

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Refugee Health Screening  
 CONTACT PERSON: Irmine Rietl, X8555

PROJECT/PROGRAM YEAR: 2010-11

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>SALARIES AND WAGES</b>					
	3	Public Health Nurse (X) (G) (BB)	666	112,000			112,000
		<b>TOTAL SALARIES AND WAGES</b>					
		<b>FRINGE BENEFITS</b>					
		50%		56,000			56,000
		<b>TOTAL FRINGE BENEFITS</b>					
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		25,000			25,000
		Office Supplies		10,000			10,000
		Incentives for Outreach		2,000			2,000
		Medications		1,000			1,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>SERVICES</b>					
		Temporary Personnel		48,000			48,000
		Printing/Copying		10,000			10,000
		Postage/Shipping		1,000			1,000
		Travel/Training		5,000			5,000
		Translation Services		50,000			50,000
		Equipment Repair/Maintenance		15,000			15,000
		Medical Tests		50,000			50,000
		<b>TOTAL SERVICES</b>					
		<b>TOTAL BUDGET</b>					

		<b>CONTRACTUAL SERVICES</b>				
		Contract for Physician Medical Services		55,000		55,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>55,000</b>		<b>55,000</b>
		<b>TOTAL COSTS</b>		<b>440,000</b>	<b>0</b>	<b>440,000</b>