

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM CHAP Matched funds from DHS 2012
 CONTACT PERSON: Gwendolyn Altheimer, 414-286-6629

PROJECT/PROGRAM YEAR: 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	5	Health Care Access Assistant (X)(HHH)	425	169,325			169,325
	3	Health Care Access Assistant (X)(HHH)	425		112,392		112,392
	1	Health Educator II (X)(HHH)	593	13,424	40,273		53,697
	1	Medical Assistance Outreach Coordinator	5		47,109		47,109
							0
		TOTAL PERSONNEL COSTS		182,749	199,774	0	382,523
		FRINGE BENEFITS					
		50% Fringe Benefit Rate		91,376	99,887		191,263
		TOTAL FRINGE BENEFITS		91,376	99,887	0	191,263
		SUPPLIES AND MATERIALS					
							0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		EQUIPMENT AND FACILITY RENT					
		copier lease		3,000			3,000
		TOTAL EQUIPMENT AND FACILITY RENT		3,000	0	0	3,000
		SERVICES					
		phone/aircards		3,000			3,000
		printing		3,000			3,000

		training		3,000			3,000
		local travel		4,000			4,000
		TOTAL SERVICES		13,000	0	0	13,000
		EQUIPMENT					
		computers, printer, scanners		4,000			4,000
		TOTAL EQUIPMENT		4,000	0	0	4,000
		CONTRACTUAL SERVICES					
		Data System		15,000			15,000
		TOTAL CONTRACTUAL SERVICES		15,000	0	0	15,000
		INDIRECT COSTS					
					55,878		55,878
		TOTAL INDIRECT COSTS		0	55,878	0	55,878
		TOTAL COSTS		309,125	355,539	0	664,664