

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Refugee Health Screening

PROJECT/PROGRAM YEAR: 2010-11

CONTACT PERSON: Irmine Rietl, X8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SALARIES AND WAGES					
	3	Public Health Nurse (X) (G) (BB)	666	110,304			110,304
		TOTAL SALARIES AND WAGES		110,304			110,304
		FRINGE BENEFITS					
		48%		52,946			52,946
		TOTAL FRINGE BENEFITS		52,946			52,946
		SUPPLIES AND MATERIALS					
		Program Supplies		50,000			50,000
		Office Supplies		10,000			10,000
		Incentives for Outreach		2,000			2,000
		Medications		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		63,000			63,000
		SERVICES					
		Temporary Personnel		50,000			50,000
		Printing/Copying		10,000			10,000
		Postage/Shipping		5,000			5,000
		Travel/Training		5,000			5,000
		Translation Services		50,000			50,000
		Equipment Repair/Maintenance		30,000			30,000
		Medical Tests		64,750			64,750
		TOTAL SERVICES		214,750			214,750

		CONTRACTUAL SERVICES					
		Contract for Physician Medical Services		55,000			55,000
		TOTAL CONTRACTUAL SERVICES		55,000			55,000
		TOTAL COSTS		496,000	0	0	496,000