

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 12/14/10

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
1		Public Health Nurse (X) (G) (BB)	666	51,743			51,743
		TOTAL SALARIES AND WAGES		162,047			162,047
		FRINGE BENEFITS					
		48%		77,783			77,783
		TOTAL FRINGE BENEFITS		77,783			77,783
		SUPPLIES AND MATERIALS					
		Program Supplies		31,420			31,420
		Office Supplies		9,000			9,000
		Incentives for Outreach		2,000			2,000
		Medications		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		43,420			43,420
		SERVICES					
		Temporary Personnel		5,000			5,000
		Printing/Copying		8,000			8,000
		Postage/Shipping		5,000			5,000
		Travel/Training		5,000			5,000
		Translation Services		40,000			40,000
		Equipment Repair/Maintenance		30,000			30,000
		Medical Tests		64,750			64,750
		TOTAL SERVICES		157,750			157,750

		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