## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Planning, Reproductive and Sexual Health Services Program Revenue
CONTACT PERSON: Angie Hagy 5833

NUMBER OF PO	OSITIONS					
NEW E.	XISTING	LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
		PERSO	ONNEL COS	TS		
					Т	
	0.5	Medical Assistants (U)		19,000		19,000
1		Public Health Nurse (X) (U)		40,000		40,000
1		Advanced Practice - Nurse Practitioner (X) (U)		60,000		60,000
	0.55	Microbiologist (F) (U)		33,000		33,000
1		Public Health Nurse Supervisor (X) (U)		75,000		75,000
	1	Nurse Practitioner (X) (U)		76,500		76,500
		TOTAL PERSONNEL COSTS		303,500		303,500
		FRING	GE BENEFIT	S		
		46%		139,610		139,610
		TOTAL FRINGE BENEFITS		139,610		139,610
		SUPPLIES	AND MATE	RIALS		
		Office, Program Supplies, Office/Clinic Furniture		70,000		70,000
		TOTAL SUPPLIES AND MATERIALS		70,000		70,000
		S	ERVICES			
		Translator		3,000		3,000
		Printing		2,000		2,000
		Wireless cards/Cell Phone Charges		720		720
		Travel and Training		1,200		1,200
		TOTAL SERVICES		6,920		6,920
		CONTRAC	CTUAL SERV	/ICES		
		Electronic Health Record		125,000		125,000
		Remodeling Expenses		50,000		50,000
		TOTAL CONTRACTUAL SERVICES		175,000		175,000
		Carryover		-136,349		-136,349
		TOTAL COSTS		559 691		558,681
		TOTAL COSTS		558,681		558,

	<b>2019</b> TOTAL
MATCH  00  00  00  00	TOTAL
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00	
00	
00	19,000
	40,000 60,000
00	33,000
00	75,000
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49	-136,349
1	558,681

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

## PROJECT/PROGRAM TITLE: **Family Planning Health Services** CONTACT PERSON: Angie Hagy 5833

Project/Program Year: 2019

ONS	BAY BANGE	ODANITOD OUADE		TOTAL
TING LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
PERS	ONNEL COSTS			
Medical Assistants (U)		57,000		57,00
Public Health Nurse (X) (U)		63,000		63,00
Nurse Practitioner (X) (U)		67,500		67,50
TOTAL PERSONNEL COSTS		187,500		187,50
FDIA	IOE DENEETE			
46%	IGE BENEFITS	00.050		00.05
TOTAL FRINGE BENEFITS		86,250 <b>86,250</b>		86,25 <b>86,25</b>
		80,230		60,23
SUPPLIES	S AND MATERIAL	S		
Program Supplies, Lab Supplies, Medication		39,330		39,33
TOTAL SUPPLIES AND MATERIALS		39,330		39,33
	SERVICES			
Translator	JERVICES	5,000		5,00
Printing		2,000		2,00
Wireless cards/Cell Phone Charges		720		72
Travel and Training		7,200		7,20
TOTAL SERVICES		14,920		14,92
CONTRACTUAL SERVICES				
TOTAL CONTRACTUAL SERVICES				
TOTAL COSTS		200 000		328,00
	TOTAL CONTRACTUAL SERVICES  TOTAL COSTS			