

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
HEALTH DEPARTMENT										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				1		128,891	Commissioner - Health (X)(Y)	19	1	145,947
				1		117,631	Health Operations Director (X)(Y)	16		
							Public Health Research & Policy Dir.(X)(Y)	16	1	95,030
							Health Operations Administrator (X)(Y)	14	1	86,862
				1		37,392	Office Supervisor II	2		
							Administrative Assistant IV	2	1	45,646
				1		41,715	Program Assistant II	530	1	41,715
COMMUNICATIONS & PUBLIC RELATIONS										
							Community Health Services Officer (X)(Y)	10	1	77,767
				1		65,990	Health Communications Officer (X)(Y)	6		
							Health Communications Officer (X)(Y)	8	1	61,000
				2		86,837	Graphic Designer II	535	2	86,791
				1		35,296	Office Assistant III	425	1	35,296
				1		31,905	Office Assistant III	425	1	33,037
OFFICE OF VIOLENCE PREVENTION										
							Viole Reduc/Prev Initiative Mgr(X)(Y)(TTT)	10	1	78,228
				1		87,205	Injury and Prevention Prog. Mgr. (X)(Y)	10		
				1		45,280	Injury and Prevention Prog. Coord. (X)(Y)	5	1	47,109
							Program Manager (X)(Y)(UUU)	6	1	60,000
				1		47,505	Health Proj. Coordinator (CCR)(X)	4	1	52,675
COMPLIANCE & FINANCE DIVISION										
							Chief Compliance Officer (Y)	10	1	72,369
				1		64,785	Compliance Officer (Y)	7		
				1		42,478	Compliance Analyst (Y)	4	1	44,194
				1		67,738	Mgr. of Nursing Practice (X)(AA)(FF)(Y)	7	1	72,661
INFORMATION TECHNOLOGY										
				1		76,736	Network Administrator (X)(Y)	8	1	30,706
				1		35,473	Information Technology Specialist	532	1	35,473
				2		102,783	Network Analyst Assistant I	594	2	106,727
FINANCE										
				1		81,824	Business Operations Mgr.-Health (X)(Y)	9	1	85,128
				1		59,466	Management Accountant - Senior (Y)	4	1	61,880
				1		52,341	Administrative Specialist - Senior (Y)	4	1	54,456
				1		40,652	Administrative Specialist - Senior (Y)	4	1	42,990
				2		74,804	Accounting Assistant II	445	3	111,715
				1		37,568	Inventory Control Assistant II	335	1	34,077
HUMAN RESOURCES										
				1		71,512	Health Personnel Officer (X)	7	1	53,519
				1		63,396	Human Resources Analyst-Senior (X)	5	1	65,952
				1		63,396	Training and Development Specialist (X)	5		
				1		38,474	Personnel Payroll Assistant II	445	1	37,155
CLINIC OPERATIONS										
				1		59,384	Health Center Operations Manager (X)(Y)	7		
				1		41,791	Health Information Specialist	593		
				1		38,474	Accounting Assistant II (MM)	445	1	38,474
				1		36,173	Accounting Assistant II	445	1	38,474

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EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
BUILDINGS & GROUNDS DIVISION										
					1	63,396	Mechanical Maintenance Supv. (X)(Y)	5	1	65,952
					1	41,036	Heating & Ventilating Mechanic III	262	1	42,267
					2	45,966	Custodial Worker II/City Laborer	215	1	36,766
					1	37,568	Delivery Driver	335	1	37,568
LABORATORY										
					1	36,766	Custodial Worker II/City Laborer	215	1	36,766
KEENAN HEALTH CENTER										
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
SOUTH SIDE HEALTH CENTER										
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
NORTHWEST HEALTH CENTER										
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
VITAL STATISTICS DIVISION										
					1	63,396	Vital Statistics Supervisor (X)(Y)	5		
					1	38,474	Office Assistant IV	445		
					1	35,296	Office Assistant III	425		
CENTER FOR HEALTH EQUITY (OOO)										
					1	69,000	Health Inequities Reduction Coord (OOO)	7	1	53,519
					1	50,000	Health Information Specialist (OOO)	593	1	41,791
CONSUMER ENVIRONMENTAL HEALTH DIVISION										
					1	81,824	Consumer Environ. Health Mgr. (X)(Y)	9		
					1	59,468	Environmental Specialist Supvr. (X)(Y)	4		
					1	53,060	Environ. Health Coordinator (X)(Y)	553		
					2	69,218	Office Assistant III	425		
					1	41,715	Program Assistant I	460		
CENTRAL										
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					9	416,040	Environmental Health Spec. II (X)	541		
NORTHWEST										
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					10	469,562	Environmental Health Spec. II (X)	541		
FAMILY & COMMUNITY HEALTH SERVICES DIVISION										
							Family & Community Hlth. Serv. Dir (X)(Y)	12	1	77,072
EPIDEMIOLOGY SECTION										
							Epidemiologist (X)(Y)	9	1	85,128
VITAL STATISTICS DIVISION										
							Vital Statistics Supervisor (X)(Y)	5	1	65,962
							Office Assistant IV	445	1	38,474
							Office Assistant III	425	1	35,296
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)										
							Health Project Assistant (X)(M)	530	1	41,006
							Office Assistant II (M)	410	1	28,834
MATERNAL & CHILD HEALTH										
					1	68,674	Maternal & Child Hlth. Division Mgr. (X)(Y)	9		

ACCOUNT NUMBER				2007	2008		PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					1	58,448		1	76,668
					1	72,013		1	74,916
					1	65,165		1	69,891
							425	1	35,296
						MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)			
					1	43,182	666	1	53,026
					1	32,387	666	1	43,182
						SOUTHSIDE / NORTHWEST HEALTH CENTER			
							7	1	58,110
					20	1,028,534	666	16	827,091
					1	49,317	594	2	93,241
					1	44,257	530	2	88,300
					1	35,296	425	1	35,296
					1	33,014	410	2	66,028
					1	34,423	309	3	103,269
					1	34,423	309	1	34,423
					1	72,013	7		
					1	48,116	594		
					1	44,257	530		
					1	35,296	425		
					1	33,014	410		
					3	103,269	309		
						COMPREHENSIVE HOME VISITING GRANT (E)			
					1	54,115	7	1	56,034
					1	44,529	5	1	47,761
					1	44,150	593	1	45,818
					2	91,754	666	2	95,424
					1	33,014	410	1	28,057
					5	244,983	666	5	237,607
						ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)			
								1	51,150
						MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)			
					1	69,000	7	1	61,700
					3	150,000	666	3	146,543
						CONGENITAL DISORDERS GRANT (O)			
					1	72,013	7	1	74,916
						CHILDCARE PROVIDER ASSISTANCE PROGRAM (QQ)			
					1	29,789	666		
						WOMEN'S, INFANT'S & CHILDREN'S NUTRITION PROGRAM GRANT (C)			
					1	64,024	7	1	68,669
					1	53,036	594	1	53,036
					1	36,761	594	1	36,761
					4	137,692	309	5	159,677
					5	186,648	503	5	186,965
					1	25,666	503	1	25,047
					2	63,968	410	1	33,014
							666	1	43,182
						HOME ENVIRONMENTAL HEALTH DIVISION			
					1	71,478		9	

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)										
				1		58,529	Environ. Health Field Supv. (W)(Y)(X)	6		
				1		50,589	Public Health Educator II (X)(W)	593		
				3		148,100	Lead Risk Assessor II (W)(X)	541		
				1		41,232	Program Assistant II (W)	530		
				1		53,941	Lead Program Information Specialist (W)	558		
				1		35,296	Office Assistant III (W)	425		
				2		70,592	Health Services Assistant II (X)(W)	425		
CHILDHOOD LEAD DETECTION PROGRAM (Z)										
				1		51,705	Public Health Nurse (X)(G)(Z)	666		
				1		51,778	Environmental Hygienist (Z)(X)	555		
				1		33,329	Office Assistant III (Z)	425		
				1		22,887	Office Assistant II (Z)	410		
				1		30,363	Lead Hazard Prevention Mgr. (X)(Z)	7		
LEAD POISONING CONTROL PROGRAM										
				1		69,437	Public Health Nurse Supervisor (X)	7		
				3		157,066	Public Health Nurse (X)(G)	666		
				1		35,296	Office Assistant III (TT)	425		
				2		94,222	Lead Risk Assessor II (X)(TT)	541		
CDBG LEAD GRANT (TT)										
				1		58,589	Lead Project Coordinator (CDBG)(TT)(X)	5		
				3		146,208	Lead Risk Assessor II (TT)(X)	530		
				1		53,034	Chemist II (TT)	642		
LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)										
				1		15,182	Lead Hazard Prevention Mgr. (X)(GGG)	7		
LEAD HAZARD REDUCTION DEMONSTRATION GRANT ROUND 13A (OO)										
				1		58,589	Lead Project Coordinator (X)(OO)	5		
				2		99,044	Lead Risk Assessor II (X)(OO)	541		
				1		44,257	Program Assistant II (X)(OO)	530		
				1		33,213	Health Education Assistant (X)(OO)	503		
				1		53,034	Chemist II (OO)	642		
				1		59,468	Employee Assistance Coord. (X)(Y)	4	1	61,872
TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)										
				1		59,211	Tobacco Control Prog. Coord. (T)(X)(Y)	5	1	47,110
ADOLESCENT COMMUNITY HEALTH GRANT (J)										
				1		63,396	Nutritionist Coordinator (X)(J)	5	1	65,952
				2		86,364	Public Health Nurse (X)(G)(J)	666	2	97,274
				1		43,045	Public Health Nurse (0.8 FTE) (X)(G)(J)	666	1	47,178
				1		54,196	Public Health Nurse (X)(G)(J)(MMM)(S)	666	1	54,196
				1		43,902	Health Proj. Coordinator-ACHP (J)(X)(Y)	4	1	47,089
				1		42,478	Hlth Proj Coord-Pln Talk (J)(X)(NNN)(QQQ)	4	1	48,041
PREVENTIVE HEALTH GRANT (I)										
							Public Health Educator II (X)(I)(J)	666	1	50,589
				1		28,057	Office Assistant II (I)(J)	410	1	33,014
				1		23,037	Health Project Coordinator (0.5 FTE)(X)(I)	4		
MILWAUKEE BREAST CANCER AWARENESS PROGRAM										
				1		72,013	Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	67,395

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				EXPENDITURE	BUDGET		PAY	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	LINE DESCRIPTION			
					1	33,014				Office Assistant II (JJ)(GG)	410	1	33,013
					1	53,026				Public Health Nurse (X)(KK)(G)(GG)(LL)	666	1	53,026
					1	50,589				Public Hlth. Educator II (X)(JJ)(J)(GG)(KK)	593		
MEDICAL ASSISTANCE OUTREACH PROGRAM													
					1	45,280				Medical Asst. Outreach Coord. (X)(Y)	5	1	57,872
					3	105,888				Health Access Assistant II (X)(MMM)	425	3	105,888
					1	33,014				Health Access Interpreter (X)	300	1	33,014
					1	10,564				Public Health Educator II (X)(S)(AA)	593	1	50,589
LABORATORY & EPIDEMIOLOGY SERVICES													
					1	119,976				Public Health Laboratories Dir. (Y)	15		
EPIDEMIOLOGY SECTION													
					1	81,824				Epidemiologist (X)(Y)	9		
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)													
					1	43,910				Health Project Assistant (X)(M)	530		
DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION													
										Dis Cntrl & Env Health Services Dir (X)(Y)	13	1	106,327
					1	92,966				Disease Control & Prevention Mgr. (X)(Y)	11		
					4	212,136				Envir & Dis Contr Spec (X)(CCC)	547	3	132,585
HOME ENVIRONMENTAL HEALTH													
										Home Environ. Health Mgr. (X)(W)(Y)	9	1	64,895
THE HOUSING AND ECONOMIC RECOVERY ACT OF 2008 (EEE)													
										Lead Risk Assessor II (EEE)	541	1	49,056
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)													
										Environ. Health Field Supv. (W)(Y)(X)	6	1	62,775
										Public Health Educator II (X)(W)	593	1	50,589
										Lead Risk Assessor II (W)(X)	541	3	143,278
										Program Assistant II (W)	530	1	42,452
										Lead Program Information Specialist (W)	558	1	53,941
										Office Assistant III (W)	425	1	35,296
										Health Services Assistant II (X)(W)	425	1	35,296
CHILDHOOD LEAD DETECTION PROGRAM (Z)													
										Lead Hazard Prevention Mgr. (X)(Z)	7	1	65,141
										Public Health Nurse (X)(G)(Z)	666	1	53,026
										Environmental Hygienist (Z)(X)	555	1	51,778
										Health Services Assistant (X)(Z)	425	1	35,296
										Office Assistant III (Z)	425	1	34,101
LEAD POISONING CONTROL PROGRAM (CDBG)													
										Public Health Nurse Supervisor (X)(Y)(TT)	7	1	74,479
										Public Health Nurse (X)(G)(TT)	666	3	158,365
CDBG LEAD GRANT (TT)													
										Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	5	1	62,847
										Lead Risk Assessor II (TT)(X)	530	5	247,144
										Chemist II (TT)	642	1	53,034
										Office Assistant III (TT)	425	1	35,296
										Health Services Assistant (X) (TT)	425	1	34,101
										Office Assistant II (TT)	410	1	25,742

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EXPENDITURE				BUDGET	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
LEAD HAZARD REDUCTION DEMONSTRATION GRANT										
ROUND 13A (OO)										
							Lead Project Coordinator (X)(OO)	5	1	62,847
							Lead Risk Assessor II (X)(OO)	541	2	99,044
							Program Assistant II (X)(OO)	530	1	44,150
							Health Services Assistant (X)(OO)	503	1	33,959
							Chemist II (OO)	642	1	53,034
CONSUMER ENVIRONMENTAL HEALTH										
							Environmental Health Prog Supv (X)(Y)	7	1	74,916
							Environmental Health Supervisor (X)(Y)	6	1	70,304
							Environmental Specialist Supvr. (X)(Y)	4	1	54,877
							Environ. Health Coordinator (X)(Y)	553	1	43,910
							Environmental Health Specialist II (X)	541	19	888,564
							Program Assistant I	445	1	41,715
							Office Assistant III	425	2	70,278
BIOTERRORISM-CDC PUBLIC HEALTH										
PREPAREDNESS GRANT (A)										
							Infectious Dis. Epidemiologist (A)(X)(Y)	10	1	75,546
				1	57,662		Pub Hlth Emer Resp Plan Coord (A)(P)(X)(Y)	7	1	61,844
							Telecomm. Analyst-Assoc. (A)(X)(Y)	6	1	57,550
BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)										
							Hlth Proj Coord-Emerg Prepar (A)(P)(X)(Y)	4	1	47,425
				1	67,000		Epidemiologist (P)(DD)(A)(X)	9		
				1	44,215		Health Project Coordinator-CRI (P)(X)	4		
				1	44,215		Health Proj. Coord-Immunizations (P)	4		
				1	54,196		Public Health Nurse (X)(G)(P)	666		
				1	53,651		Telecommunications Analyst-Assoc. (P)	6		
SEXUALLY TRANSMITTED DISEASE CLINIC										
				1	51,440		Commun & Infect. Dis. Prog. Sup. (X)(Y)	7	1	68,338
				5	256,456		Public Health Nurse (X)(G)	666	5	267,080
				1	50,589		Public Health Educator II (X)	593	1	50,589
				1	44,257		Program Assistant II	530	1	44,150
				1	35,296		Office Assistant III (F)	425	1	35,296
				1	19,808		Office Assistant II	410	1	19,812
				1	35,296		Office Assistant III	425	2	70,592
				1	53,034		Microbiologist II (F)	642	1	53,034
				9	356,075		Communicable Disease Specialist (X)(F)	530	9	374,017
HIV WOMEN'S PROJECT (L)										
				3	157,506		Public Health Nurse (X)(G)(L)	666	3	138,285
WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)										
				1	63,537		Nurse Practitioner (AAA)(X)(BBB)	670	1	63,537
TUBERCULOSIS CONTROL UNIT										
				1	63,129		Commun. & Infect. Dis. Prog. Sup. (X)(Y)	7	1	67,791
				3	148,078		Public Health Nurse (X)(G)	666	3	154,790
				1	29,065		Office Assistant II	410	1	30,104
				1	20,164		Radiologic Technologist (X)	530	1	20,381
				1	32,995		Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	32,995
HEPATITIS B IMMUNIZATION GRANT (HH)										
				1	32,327		Health Interpreter Aide (X)(HH)(BB)	300	1	32,327

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							LINE DESCRIPTION		
							COMMUNICABLE DISEASE DIVISION		
					6	307,302	Public Hlth Nurse (X)(G)(I)(MMM) 666	6	311,208
							SURVNET GRANT (V)		
					1	35,296	Office Assistant III (V) 425	1	35,296
							URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)		
					1	44,215	Hlth Proj Coord-Emerg Prepar(X)(Y)(FFF) 4	1	61,867
							IMMUNIZATION ACTION PLAN GRANT (DD)		
							Hlth Proj Coord-Immun (X)(Y)(A)(DD)(EE) 4	1	54,544
					1	53,794	Public Health Nurse (X)(G)(DD)(YY) 666	1	54,196
					1	41,715	Program Assistant I (DD) 460	1	41,715
							CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)		
					1	47,363	Health Information Specialist (X)(YY) 558	1	41,791
					2	108,002	Public Health Nurse (X)(G)(YY)(DD) 666	2	109,168
					1	15,902	Office Assistant II (0.5 FTE)(YY) 410	1	15,522
							SCHOOL READINESS IMMUNIZATION INITIATIVE		
					1	44,257	Health Project Assistant (X) 530	1	44,150
					1	43,182	Public Health Nurse (G)(X) 666	1	50,790
							LABORATORY SERVICES DIVISION		
							Public Health Laboratories Dir. (Y) 15	1	124,826
					1	67,631	Lab Information Systems Specialist 646	1	67,631
					1	37,568	Laboratory Assistant II 335	1	37,568
							Program Assistant I 460	1	41,715
					1	38,474	Office Assistant IV 445		
					1	33,014	Office Assistant II 410	1	33,014
							CHEMICAL DIVISION		
					1	61,355	Chemist III 644	1	61,355
							VIROLOGICAL DIVISION		
					1	74,359	Chief Molecular Scientist (Y) 12	1	79,758
					1	61,355	Virologist III 644	1	61,355
					2	106,068	Virologist II 642	2	106,068
							MICROBIOLOGICAL DIVISION		
					1	99,074	Chief Microbiologist (Y) 12	1	103,080
							Lead Microbiologist 646	1	56,388
					3	175,744	Microbiologist III 644	2	113,382
					4	198,878	Microbiologist II 642	4	198,878
					2	75,749	Medical Laboratory Technician 635	2	77,623
							BIOTERRORISM FOCUS C (Q)		
					1	57,833	Microbiologist III (Q) 644		
							AUXILIARY POSITIONS		
					11		Public Health Nurse (G) 666	11	
					1		Nutritionist (X) 594	1	
					1		Public Health Educator II (X) 593	1	
					2		Environmental Health Spec. II (X) 541	2	
					1		Public Health Aide (X) 305	1	
					1		Dietetic Technician (X) 503	1	
					3		Office Assistant II 410	3	
					1		Clinic Assistant (X) 309	1	
					1		Delivery Driver 355	1	

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				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	8,500	Custodial Worker II/City Laborer	215	1	8,500
					312	13,939,613	Total Before Adjustments		306	13,904,569
				51,906		27,000	Salary & Wage Rate Changes			
						(393,826)	Overtime Compensated*			27,000
						17,000	Personnel Cost Adjustment			(387,405)
							Other			
					312	13,589,787	Gross Salaries & Wages Total		306	13,544,164
						(10,000)	Reimbursable Services Deduction			(98,389)
							Capital Improvements Deduction			
						(5,163,627)	Grant and Aids Deduction			(5,224,191)
0001	3810	R999	006000	8,260,595	312	8,416,160	NET SALARIES & WAGES TOTAL*		306	8,221,584
				164.18			O&M FTE'S		166.06	
				110.80			NON-O&M FTE'S		106.05	

- (A) To expire 12/31/08 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI/Pandemic Influenza Grant. Also partially funds Health Project Coordinator Emergency Preparedness and Health Project Coordinator--Immunizations.
- (C) To expire 12/31/08 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.
- (D) To expire 3/26/09 unless the Ecocultural Family Interview Assessment Grant from the University of Wisconsin School and Public Health is extended.
- (E) To expire 12/31/08 unless the Comprehensive Home Visiting grant is extended.
- (F) To expire 12/31/08 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.
- (I) To expire 12/31/08 unless the Preventive Health Grant, is extended.
- (J) To expire 12/31/08 unless the Adolescent Community Health Grant is extended. Partially funds one position of Office Assistant II and Public Health Educator II.
- (L) To expire 7/31/09 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.
- (M) To expire 5/31/09 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.

ACCOUNT NUMBER				2007	2008	2009			
EXPENDITURE				BUDGET	PAY			BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>		
							(O) To expire 6/30/09 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.		
							(P) To expire 8/31/09 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a Public Health Emergency Response Planning Coordinator.		
							(Q) To expire 8/31/08 unless the Bioterrorism Lab Grant available from the Wisconsin State Lab of Hygiene is extended.		
							(S) To expire 4/16/08 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.		
							(T) To expire 12/31/08 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.		
							(U) To expire 6/30/09 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended.		
							(V) To expire 12/31/08 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.		
							(W) To expire 6/30/09 unless the Childhood Lead Poisoning Prevention Grant is extended.		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.		
							(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
							(Z) To expire 12/31/08 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.		
							(AA) To expire 10/31/08 unless the Medical Assistance Outreach BadgerCare Plus Grant from Community Advocates is extended.		
							(BB) To expire 9/30/09 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.		
							(DD) To expire 12/31/08 unless the Immunization Action Plan Grant is extended.		
							(EE) To expire 2/28/09 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds Health Project Coordinator Immunizations position.		
							(GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.		
							(HH) To expire 12/31/08 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.		

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
						of Health Project Coordinator-Plain Talk.	
						(TTT) To expire 9/30/10 unless the Community Collaborative-Disabled Victims of Sexual Assault and Domestic Violence Grant from IndependenceFirst is extended.	
						(UUU) To expire 06/30/09 unless the Mayors Against Illegal Guns Regional Coordinator Grant from the Joyce Foundation is extended.	
						Various positions to be reimbursed by the Department of Neighborhood Services for lab services.	
0001	3810	R999	006100	3,370,894	3,450,625	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset - No Transfers from this Account)	3,370,849
						OPERATING EXPENDITURES	
0001	3810	R999	630100	349,272	399,937	General Office Expense	399,937
0001	3810	R999	630500	3,322	1,000	Tools & Machinery Parts	1,000
0001	3810	R999	631000	431	2,000	Construction Supplies	2,000
0001	3810	R999	631500	93,747	103,082	Energy	106,000
0001	3810	R999	632000	71,238	83,601	Other Operating Supplies	83,601
0001	3810	R999	632500	200		Facility Rental	
0001	3810	R999	633000	97,124	114,890	Vehicle Rental	109,716
0001	3810	R999	633500	26,886	30,200	Non-Vehicle Equipment Rental	30,200
0001	3810	R999	634000	412,833	580,577	Professional Services	535,552
0001	3810	R999	634500	88,503	57,750	Information Technology Services	62,750
0001	3810	R999	635000	159,671	174,500	Property Services	194,500
0001	3810	R999	635500	49,619	30,000	Infrastructure Services	30,000
0001	3810	R999	636000			Vehicle Repair Services	
0001	3810	R999	636500	129,232	149,192	Other Operating Services	149,192
0001	3810	R999	637000			Loans and Grants	
0001	3810	R999	637501	201,294	173,700	Reimburse Other Departments	178,000
0001	3810	R999	006300	1,683,372	1,900,429	OPERATING EXPENDITURES TOTAL*	1,882,448
						EQUIPMENT PURCHASES	
						Additional Equipment	
					5,000	Center Furnishings	5,000
					10,000	Lab Equipment (Various)	10,000
					15,000	Subtotal - Additional Equipment	15,000
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	3810	R999	006800	30,790	15,000	EQUIPMENT PURCHASES TOTAL*	15,000
						SPECIAL FUNDS	
0001	3810	R381	006300			Add'l Computer Work Stations/Systems Upgrade*	
0001	3810	R391	006300	86,412	100,000	Computer Maintenance/Upgrade*	100,000
0001	3810	R387	006300	17,675	11,000	Task Force on Domestic Violence & Sexual Assault*	11,000
0001	3810	R390	006300	280,000	70,000	Community Health Services*	
				384,087	181,000	SPECIAL FUNDS TOTAL	111,000

ACCOUNT NUMBER				2007		2008			2009	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE		BUDGET			BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				13,729,738		13,963,214	HEALTH DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			13,600,881

*Appropriation Control Account