

ACCOUNT NUMBER				2003	2004		2005			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS	
							LINE DESCRIPTION			
HEALTH DEPARTMENT										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				1		100,366	Commissioner - Health (X)(Y)	19	1	118,917
				1		101,499	Health Operations Director (X)(Y)	16	1	117,539
				1		53,043	Health Communications Officer (X)(Y)	6	1	57,459
				2		58,664	Office Assistant II	410	2	58,664
OFFICE OF VIOLENCE PREVENTION										
							Injury and Prevention Prog. Coord. (X)(Y)	5	1	60,577
							Health Proj. Coordinator (CCR)(X)(EE)	4	1	41,801
							Public Health Educator II (X)	593	1	37,131
ADMINISTRATION DIVISION										
				1		70,752	Business Operations Mgr.-Health (X)(Y)	9	1	76,644
				1		47,735	Clinic Operations Manager (X)	7		
				1		65,496	Health Personnel Officer (X)	7	1	68,811
				1		55,460	Human Resources Analyst-Senior	5	1	60,084
				1		46,785	Staff Development Manager (X)	7	1	45,410
				1		50,303	Compliance Analyst (Y)	5	1	54,491
				1		57,390	Management Accounting Spec.	5		
				1		54,086	Administrative Specialist - Sr. (Y)	4		
				1		42,427	Office Supervisor II	2	1	46,014
				1		34,503	Program Assistant II	530	1	35,447
				1		33,379	Delivery Driver	335	1	33,379
				1		33,379	Inventory Control Assistant II	335	1	33,379
CLINIC OPERATIONS										
							Clinic Operations Manager (X)	7	1	51,709
							Public Health Nurse (X)(G)	666	1	49,064
INFORMATION TECHNOLOGY										
				1		69,792	Network Administrator (X)(Y)	8	1	73,325
				1		36,559	Information Technology Specialist	532	1	37,802
				2		90,939	Network Analyst Assistant I	594	2	94,453
ACCOUNTING SECTION										
				1		47,604	Administrative Specialist - Senior	4	2	90,920
							Administrative Specialist - Senior (Y)	4	1	50,014
				2		67,339	Accounting Assistant II	445	3	102,549
				1		34,183	Accounting Assistant II (MM)	445	1	34,183
PAYROLL UNIT										
				1		34,183	Personnel Payroll Assistant II	445	1	34,183
				1		32,615	Accounting Assistant I	435		
GRAPHICS UNIT										
				2		76,309	Graphic Designer II	535	2	76,309
				1		29,283	Office Assistant III	425		
BUILDINGS & GROUNDS DIVISION										
				1		51,439	Mechanical Maintenance Supervisor (X)(Y)	5	1	55,721
				2		73,058	Heating & Ventilating Mechanic II	252	2	74,062
				1		31,079	Custodial Worker II/City Laborer	215	1	31,706
LABORATORY										
				1		31,503	Custodial Worker II/City Laborer	215	1	32,666

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
JOHNSTON COMMUNITY HEALTH CENTER										
					1	33,393	Boiler-Custodial Worker	225	1	33,393
KEENAN HEALTH CENTER										
					2	65,332	Custodial Worker II/ City Laborer	215	2	65,332
SOUTH SIDE HEALTH CENTER										
					2	65,332	Custodial Worker II/ City Laborer	215	2	65,332
NORTHWEST HEALTH CENTER										
					2	63,745	Custodial Worker II/ City Laborer	215	2	64,372
COGGS COMMUNITY HEALTH CENTER										
					1	33,114	Boiler Operator	235	1	33,393
EPIDEMIOLOGY SECTION										
					1	74,419	Epidemiologist (X)(Y)	9	1	78,186
VITAL STATISTICS DIVISION										
					1	57,658	Vital Statistics Supervisor (Y)	5	1	60,577
					1	32,139	Office Assistant IV	445	1	32,894
					2	60,639	Office Assistant III	425	2	61,552
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)										
					1	50,697	Health Project Coordinator (X)(M)	4	1	23,066
FAMILY & COMMUNITY HEALTH SERVICES										
MATERNAL & CHILD HEALTH DIVISION										
					1	74,419	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	78,186
					1	46,785	Healthcare Outreach Coordinator (X)	7	1	63,474
					1	30,086	Office Assistant III	425	1	31,002
NORTHWEST HEALTH CENTER										
					19	876,429	Public Health Nurse (X)(G)(O)(AA)(FF)	666	17	783,054
					1	38,000	Public Health Social Worker (X)	594	1	38,455
					1	39,322	Program Assistant II (X)	530	1	39,991
					2	62,720	Office Assistant III	425	1	31,360
					1	29,332	Office Assistant II (J)	410	1	24,928
					2	61,171	Clinic Assistant (X)(AA)(FF)(O)(QQ)	309	4	122,342
SOUTHSIDE HEALTH CENTER										
					2	119,948	Public Health Nurse Supv. (X)(AA)(FF)	7	2	127,795
					17	754,133	Public Health Nurse (X)(G)(AA)(FF)	666	17	746,672
					1	38,000	Public Health Social Worker (X)	594	1	38,455
					1	35,790	Program Assistant II (X)	530	1	36,839
					1	30,643	Office Assistant III	425	1	31,360
					1	29,332	Office Assistant II (AA)(FF)	410	1	29,332
					3	86,099	Clinic Assistant (X)(AA)(FF)(QQ)	309	3	89,699
STAFF DEVELOPMENT UNIT										
					1	38,367	Public Health Nurse (X)(G)	666		
CASE COORDINATION PROGRAM										
					2	94,228	Public Health Nurse (MM)(X)(G)	666	2	94,228
IMMUNIZATION ACTION PLAN GRANT (DD)										
					1	65,496	Public Health Nurse Supv. (X)(DD)(YY)	7	1	68,811



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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						SCHOOL HEALTH PROGRAM			
					1	38,367 Public Health Nurse (X)(G)	666		
						VIOLENCE AND INJURY PREVENTION			
					1	53,099 Injury and Prevention Prog. Coord. (X)(Y)	5		
					1	40,975 Health Proj. Coordinator (CCR)(X)(EE)	4		
					1	41,716 Public Health Educator II (X)	593		
						PREVENTIVE HEALTH GRANT (I)			
					1	51,785 Health Project Coordinator (X)(I)	4	1	56,099
						Office Assistant II (I)(.5 FTE)	410		
						MILWAUKEE BREAST CANCER AWARENESS PROGRAM			
					1	64,584 Well Women's Program Mgr. (X)(U)(Y)	7	1	68,811
					1	27,113 Office Assistant II (JJ)	410	1	27,708
					1	43,622 Public Health Nurse (X)(KK)(G)	666	1	45,127
					1	37,131 Public Health Educator II (X)(JJ)	593	1	39,007
						Radiologic Tech-Mammographer (KK)(X)	545	1	38,367
						MUNICIPAL HEALTH SERVICES PROGRAM (B)			
					1	69,792 MHSP Program Manager (X)(B)	8	1	73,325
					2	104,550 Health Center Administrator (X)(B)	5	2	112,682
					1	51,603 Health Insurance Specialist (X)(B)	4	1	55,835
					1	31,360 Office Assistant III (B)	425	1	31,360
					1	24,928 Office Assistant II (B)	410		
						INCOME MAINTENANCE GRANT (P)			
					1	47,930 Medical Asst. Outreach Coord. (X)(Y)(P)	5	1	51,922
					3	85,462 Health Access Assistant II (X)(P)(DDD)	425	2	60,692
					1	29,332 Health Access Interpreter (X)(P)	300	1	29,332
					1	27,296 Office Assistant II (P)	410	1	27,891
						MAKING CONNECTIONS GRANT ( R)			
						Public Health Educator II (R)(X)	593	1	37,131
						COVERING KIDS AND FAMILIES GRANT (CC)			
					1	29,189 Health Access Assistant II (X)(CC)	425	1	29,821
						META HOUSE FAMILY PROJECT GRANT (N)			
						Health Project Coordinator (N)(X)	4	1	56,825
						CONSUMER ENVIRONMENTAL HEALTH DIVISION			
					1	74,419 Consumer Environ. Health Mgr. (X)(Y)	9	1	78,186
					1	50,049 Environmental Specialist Supvr. (X)(Y)	4	1	54,215
					1	47,604 Environ. Spec. Coordinator (X)(Y)(E)	2	1	50,014
					1	35,043 Office Assistant IV	445	1	35,043
					2	62,720 Office Assistant III	425	2	62,720
						CENTRAL			
					1	61,451 Environmental Health Supv. (X)(Y)	6	1	64,562
					7	285,503 Environmental Health Spec. II (X)(E)	541	7	288,416
						NORTHWEST			
					1	61,451 Environmental Health Supv. (X)(Y)	6	1	64,562
					8	317,493 Environmental Health Spec. II (X)	541	8	320,988

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							LINE DESCRIPTION		
SOUTH									
					1	61,451	Environmental Health Supv. (X)(Y)	6	1 32,000
					6	247,976	Environmental Health Spec. II (X)	541	5 214,760
DISEASE CONTROL & PREVENTION DIVISION									
					1	80,767	Disease Control & Prevention Mgr. (X)(Y)	11	1 87,493
					1	65,476	Environmental Scientist (PP)(X)(Y)(GG)	10	1 70,926
					5	223,241	Environmental Hygienist(X)	555	
							Envir. and Disease Contr. Spec.(X)(CCC)	547	4 187,959
					1	37,635	Health Project Assistant (X)	530	1 39,038
					1	22,554	Office Assistant III	425	1 26,194
URBAN TOXICS GRANT (XX)									
					1	40,291	Environmental Hygienist (XX)(VV)(X)	555	
EMERGENCY PREPAREDNESS GRANT (UU)									
					1	41,244	Environmental Hygienist (UU)(WW)(X)	555	
ENVIRONMENTAL CAPACITY GRANT (W W)									
							Envir. & Dis.Contr.Spec.(.5 FTE)(WW)(X)	547	1 22,208
BIOTERRORISM GRANT (Q)									
					1	53,158	Epidemiologist (Q)(X)	9	1 58,410
					2	87,080	Microbiologist III (Q)	644	2 90,434
					1	44,862	LIS/QA Technical Specialist (Q)	644	
							Telecommun. Analyst-Associate (Q)	644	1 44,862
BIOTERRORISM FOCUS A (A)									
							Public Health Nurse (X)(G)(A)	666	1 46,540
							Environ. & Disease Control Spec.(X)(A)	547	1 38,858
SEXUALLY TRANSMITTED DISEASE CLINIC									
					1	50,211	Commun. & Infectious Dis. Prog. Sup.(X)	7	1 54,391
					5	241,475	Public Health Nurse (X)(G)(II)	666	4 187,812
					1	38,622	Public Health Educator II (X)(II)	593	1 40,064
					1	39,322	Program Assistant II (II)	530	1 39,322
					1	31,201	Office Assistant III (F)	425	1 31,360
					1	29,332	Office Assistant II (II)	410	1 14,666
					1	31,360	Office Assistant III	425	1 31,360
					1	47,120	Microbiologist II (F)	642	1 47,120
HIV WOMEN'S PROJECT (L)									
					3	131,859	Public Health Nurse (X)(G)(L)	666	3 135,064
STD/HIV PREVENTION TRAINING GRANT (BB)									
					1	56,044	Nurse Pract. STD/HIV Prog. (BB)(S)(X)	670	
ALCOHOL RELATED STD/HIV RISK COUNSELING GRANT (S)									
							Nurse Practitioner (S)(X)	670	1 56,044
TUBERCULOSIS CONTROL UNIT									
					1	52,199	Commun. & Infectious Dis. Prog. Sup.(X)	7	1 55,035
					3	132,595	Public Health Nurse (X)(G)(II)	666	3 132,595
					1	22,999	Office Assistant II	410	1 26,481
					1	34,183	Radiologic Technician III (X)	340	1 35,830
					1	25,202	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1 25,990
HEPATITIS B IMMUNIZATION GRANT (HH)									
					1	28,722	Health Interpreter Aide (X)(HH)	300	1 28,722

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	RANGE	BUDGET UNITS	BUDGET DOLLARS
LINE DESCRIPTION									
COMMUNICABLE DISEASE DIVISION									
				2		97,348	666	2	97,348
SURVNET GRANT (V)									
				1		31,360	425	1	31,360
HOME ENVIRONMENTAL HEALTH DIVISION									
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)									
				1		74,420	9	1	78,186
				1		61,451	6	1	50,964
				1		43,069	593	1	44,948
				3		120,273	541	3	122,806
				1		35,635	530	1	36,715
				1		43,153	558	1	45,227
				2		53,860	410		
							425	1	29,636
CHILDHOOD LEAD DETECTION PROGRAM (Z)									
				2		83,750	666	2	84,831
				1		43,944	555	1	45,490
				1		34,183	460	1	36,438
				1		24,928	425	1	31,360
				2		58,632	425	1	30,842
LEAD POISONING CONTROL PROGRAM									
				1		55,816	7	1	60,463
				3		142,512	666	3	142,512
				1		27,090	410		
							425	1	31,360
				5		187,963	541	4	158,885
LEAD HAZARD REDUCTION GRANT (D)									
				1		48,814	7	1	52,878
				1		53,333	4	1	56,825
				1		42,050	642	1	43,633
				1		29,316	305		
							425	1	14,771
				3		114,062	541	3	118,114
				1		39,322	530	1	39,322
				1		33,379	335	1	33,379
HEALTHY HOMES DEMONSTRATION PROJ. (ZZ)									
				1		45,678	5	1	49,481
				1		36,755	541	1	36,755
				1		38,367	666	1	42,009
CDBG LEAD GRANT (TT)									
				1		45,516	5	1	51,017
				2		75,352	530	2	79,190
				1		47,120	642	1	47,120
FIGHT ASTHMA MILWAUKEE ALLIES GRANT (RR)									
				1		38,634	4		
				1		24,928	410		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LEAD URBAN INITIATIVES GRANT (LL)			
						Lead Risk Assessor II (X)(LL)	530	2	69,470
						Chemist II (LL)	642	1	38,858
						Program Assistant II (Z)	530	1	30,890
						OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT (OO)			
						Lead Risk Assessor III (X)(OO)	553	1	43,586
						Office Assistant II (OO)	410	1	27,296
						LABORATORY SERVICES DIVISION			
					1	98,998 Public Health Laboratories Dir. (Y)	15	1	114,642
					1	54,513 Lab Information Systems Specialist	646	1	54,513
					1	46,785 Lab Operations Manager	7		
					1	33,379 Laboratory Assistant II (LL)	335	1	33,379
					1	34,183 Office Assistant IV	445	1	34,183
					1	34,183 Accounting Assistant II	445		
					1	29,332 Office Assistant II	410	1	29,332
						CHEMICAL DIVISION			
					1	54,513 Chemist III	644	1	54,513
					1	38,858 Chemist II	642		
						VIROLOGICAL DIVISION			
					1	90,108 Chief Virologist (Y)	12	1	94,669
					1	54,513 Virologist III	644	1	54,513
					3	140,231 Virologist II	642	2	94,240
						MICROBIOLOGICAL DIVISION			
					1	90,108 Chief Microbiologist (Y)	12	1	94,669
					3	156,146 Microbiologist III	644	3	148,753
					5	232,895 Microbiologist II	642	5	223,126
					2	67,704 Medical Laboratory Technician	635	2	67,646
						AUXILIARY POSITIONS			
					21	Public Health Nurse (G)	666	21	
					1	Nutritionist (X)	594	1	
					1	Public Health Educator II (X)	593	1	
					1	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	
					1	Custodial Worker II/City Laborer	215	1	
				8,104,342	359	13,857,633	Total Before Adjustments	345	13,528,291
							Salary & Wage Rate Changes		
				47,917		46,500	Overtime Compensated*		45,000
						(515,685)	Personnel Cost Adjustment		(545,682)
						12,000	Other		10,000
				8,152,259	359	13,400,448	Gross Salaries & Wages Total	345	13,037,609
						(10,000)	Reimbursable Services Deduction		(10,000)
							Capital Improvements Deduction		
						(5,071,473)	Grant and Aids Deduction		(5,163,973)
0001	3810	R999	006000	8,152,259		8,318,975	NET SALARIES & WAGES TOTAL*		7,863,636

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				EXPENDITURE	BUDGET		PAY		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				LINE DESCRIPTION					
				185.42					169.35
				127.53					123.61
									O&M FTE'S
									NON-O&M FTE'S
									(A) To expire 12/31/04 unless the Bioterrorism Focus A Grant is extended.
									(B) To expire 12/31/04 unless the Municipal Health Services Program Grant is extended.
									(C) To expire 12/31/04 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.
									(D) To expire 5/15/05 unless the Lead Hazard Reduction Grant, available from the U.S. Dept. of Housing and Urban Development is extended. 0.5 FTE of the Lab Assistant position funded by the CDBG Lead Grant and 0.5 FTE of the Public Health Aide funded by the Pilot Ordinance Evaluation Grant.
									(E) Positions partially funded by the Innovative Food Safety Grant. To expire 9/30/04 unless funding is extended.
									(F) To expire 12/31/04 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.
									(H) To expire 3/31/04 unless the Pilot Ordinance Evaluation Grant available from the Batelle Organization is extended. Also funds 0.5 FTE of the Public Health Aide position under the Lead Hazard Reduction Grant.
									(I) To expire 12/31/04 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended.
									(J) Position authority to expire 12/31/04 unless the Adolescent School Health Grant is extended. Also funds 0.5 FTE Office Assistant II.
									(K) Position partially funded by the Home-Based Asthma Education Grant. Grant to expire 9/30/05 unless extended.
									(L) To expire 7/31/04 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.
									(M) To expire 5/31/05 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.
									(N) To expire 5/30/05 unless the Meta House Family Works Project Grant, available from the U.S. Department of Health and Human Services Substance Abuse and Mental Health Services, is extended.
									(O) To expire 6/30/05 unless Congenital Disorders Grant is extended. Also funds 0.5 FTE of a Clinic Assistant position and 0.15 FTE of

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				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>			
							a Public Health Nurse.			
							(P) To expire 12/31/02 unless the Income Maintenance Grant, available from Community Advocates is extended.			
							(Q) To expire 8/31/04 unless the Bioterrorism Grant available from the State of Wisconsin Div. of Health and Family Services is extended.			
							(R) To expire 12/31/03 unless the Making Connections Grant is extended. Also funds part of the Medical Assistance Outreach Coordinator position.			
							(S) To expire 8/31/04 unless the Alcohol-related STD/HIV Risk Counseling Grant, available from the Medical College of Wisconsin is extended.			
							(T) To expire 12/31/04 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 12/31/04 unless Breast Cancer Awareness Grant is extended.			
							(V) To expire 6/30/04 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.			
							(W) To expire 6/30/05 unless the Childhood Lead Poisoning Prevention Grant is extended. 0.5 FTE of the Office Assistant III position is funded by the O&M budget through 2004.			
							(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 12/31/04 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.			
							(AA) Positions are funded partially or in whole by the CDBG-Healthy Infant Initiative Grant. Grant expires 12/31/04 unless funding is extended.			
							(BB) To expire 4/30/03 unless the STD/HIV Prevention Training Grant, available from the Cincinnati Health Dept. is extended. .5 FTE of position is funded by the Alcohol-related STD/HIV Risk Counseling Grant.			
							(CC) To expire 1/31/04 unless the Covering Kids Grant is extended. Partially funds the Health Access Assistant II position.			
							(DD) To expire 12/31/04 unless the Immunization Action Plan Grant is extended.			
							(EE) To expire 6/30/05 unless the Coordinated Community Response Grant is extended.			
							(FF) Positions funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/04 unless funding is extended.			
							(GG) To expire 12/31/04 unless CDBG - Environmental Review-Program			

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							LINE DESCRIPTION			
							Administration Grant is extended. Funding covers 0.5 FTE of position.			
							(HH) To expire 12/31/04 unless the Hepatitis B Immunization Program Grant is extended. 0.3 FTE Health Interpreter Aide funded by O&M.			
							(II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/04 unless funding is extended.			
							(JJ) To expire 6/30/05 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.			
							(KK) To expire 12/31/04 unless the Cancer Control Coordination Grant is extended.			
							(LL) To expire 9/30/05 unless the Lead Urban Initiatives Grant, available from the U.S. Department of Housing and Urban Development, is extended. Also funds .5 FTE of Lab Assistant II in the Laboratory Services Division.			
							(MM) Position offset by Medicaid funding from the State of Wisconsin.			
							(OO) To expire 7/31/05 unless the Operation Lead Elimination Action Program Grant is extended.			
							(PP) To expire 12/31/04 unless the CDBG Environmental Review Grant is extended. Funding covers .5 FTE of position.			
							(QQ) To expire 8/31/04 unless the Early Child Care Grant, available from the U.S. Department of Health and Human Services is extended.			
							(RR) To expire 12/31/04 unless the Fight Asthma Milwaukee Allies Grant, available from Children's Hospital of Wisconsin is extended.			
							(SS) Position partially funded under contracts with the Milwaukee Public Schools.			
							(TT) To expire 12/31/04 unless the CDBG Lead Grant is extended.			
							(UU) To expire 12/31/04 unless the Emergency Preparedness Grant is extended. The Environmental Capacity Grant also funds a portion of the Environmental Hygienist position.			
							(VV) To expire 6/30/04 unless the West Nile Virus Surveillance grant is extended.			
							(WW) To expire 9/30/04 unless the Environmental Capacity Grant is extended. 0.5 FTE of the Environmental Hygienist position funded by the Emergency Preparedness Grant.			
							(XX) To expire 4/1/05 unless the Urban Air Toxics Grant is extended.			
							(YY) To expire 12/31/04 unless the Racial and Ethnic Disparities in Immunization Initiative Grant is extended. Also funds 0.25 FTE of a Public Health Nurse Supervisor position.			
							(ZZ) To expire 8/31/05 unless the Healthy Homes Demonstration Project Grant, available from the U.S. Department of Housing and Urban			

ACCOUNT NUMBER				2003	2004		2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
Development is extended.									
(AAA) To expire 4/30/05 unless the Weinhardt Computerized HIV Intervention Grant is extended. Position is also partially funded by the Alcohol Related STD/HIV Risk Reduction Counseling Grant.									
(BBB) To expire 12/31/04 unless the Bioterrorism Grant Focus B and E is extended.									
(CCC) One position partially funded by the Beach Monitoring Project Grant. Grant expires 9/30/04 unless funding is extended.									
(DDD) One position partially funded by the Medicaid Assistance Outreach Grant. Grant expires 12/31/04 unless funding is extended.									
Various positions to be reimbursed by the Department of Neighborhood Services for lab services.									
0001	3810	R999	006100	3,076,603		3,078,020	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)		2,830,909
OPERATING EXPENDITURES									
0001	3810	R999	630100	305,793		362,875	General Office Expense		373,300
0001	3810	R999	630500	2,699		9,500	Tools & Machinery Parts		3,000
0001	3810	R999	631000	328		6,500	Construction Supplies		2,000
0001	3810	R999	631500	94,305		105,000	Energy		100,000
0001	3810	R999	632000	76,024		76,785	Other Operating Supplies		76,785
0001	3810	R999	632500	56,682			Facility Rental		
0001	3810	R999	633000	112,694		113,748	Vehicle Rental		113,500
0001	3810	R999	633500	35,720		38,000	Non-Vehicle Equipment Rental		30,200
0001	3810	R999	634000	486,992		321,675	Professional Services		405,900
0001	3810	R999	634500	75,854		62,550	Information Technology Services		57,750
0001	3810	R999	635000	208,648		205,500	Property Services		177,500
0001	3810	R999	635500	25,718		40,000	Infrastructure Services		35,000
0001	3810	R999	636000				Vehicle Repair Services		
0001	3810	R999	636500	191,823		196,432	Other Operating Services		195,335
0001	3810	R999	637000				Loans and Grants		
0001	3810	R999	637501	327,150		179,178	Reimburse Other Departments		187,700
0001	3810	R999	006300	2,000,430		1,717,743	OPERATING EXPENDITURES TOTAL*		1,757,970
EQUIPMENT PURCHASES									
Additional Equipment									
				24,360		10,000	Center Furnishings		5,000
				2,030		10,800	Lab Equipment (Various)		10,800
				26,390		20,800	Subtotal - Additional Equipment		15,800
Replacement Equipment									
Subtotal - Replacement Equipment									
				9,692			Other Previous Experience		
0001	3810	R999	006800	36,082		20,800	EQUIPMENT PURCHASES TOTAL*		15,800
SPECIAL FUNDS									
0001	3810	R381	006300	161,261		55,000	Add'l Computer Work Stations/Systems Upgrade*		85,794

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	3810	R387	006300	11,127		11,000	Task Force on Domestic Violence & Sexual Assault*			11,000
				172,388		66,000	SPECIAL FUNDS TOTAL			96,794
				13,437,762		13,201,538	HEALTH DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			12,565,109

\*Appropriation Control Account