

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
HEALTH DEPARTMENT									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	145,947	Commissioner - Health (X)(Y)	19	1	142,548
				1	95,030	Public Health Research & Policy Dir.(X)(Y)	16	1	95,030
				1	86,862	Health Operations Administrator (X)(Y)	14	1	87,971
				1	45,646	Administrative Assistant IV	2	1	47,202
				1	41,715	Program Assistant II	530		
COMMUNICATIONS & PUBLIC RELATIONS									
				1	77,767	Community Health Services Officer (X)(Y)	10		
				1	61,000	Health Communications Officer (X)(Y)	8	1	61,200
				2	86,791	Graphic Designer II	535	2	88,006
				1	35,296	Office Assistant III	425	1	35,296
				1	33,037	Office Assistant III	425		
OFFICE OF VIOLENCE PREVENTION									
				1	78,228	Viol. Reduc/Prev Initiative Mgr(X)(Y)(TTT)	10	1	79,410
				1	47,109	Injury and Prevention Prog. Coord. (X)(Y)	5	1	48,052
						Mayor's Against Illegal Guns Regional (MAIG) Coordinator (X) (Y) (UUU)	5	1	62,861
				1	60,000	Program Manager (X)(Y)(UUU)	6		
				1	52,675	Health Proj. Coordinator (CCR)(X)	4		
COMPLIANCE & FINANCE DIVISION									
				1	72,369	Chief Compliance Officer (Y)	10		
				1	44,194	Compliance Analyst (Y)	4		
						Compliance Analyst (X) (Y)	5	1	65,957
				1	72,661	Mgr. of Nursing Practice (X)(FF)(Y)	7		
INFORMATION TECHNOLOGY									
				1	30,706	Network Administrator (X)(Y)	8		
				1	35,473	Information Technology Specialist	532	1	44,341
				2	106,727	Network Analyst Assistant I	594	1	53,557
FINANCE									
				1	85,128	Business Operations Mgr.-Health (X)(Y)	9	1	85,128
				1	61,880	Management Accountant - Senior (Y)	4	1	61,872
				2	97,446	Administrative Specialist - Senior (Y)	4	2	97,947
				3	111,715	Accounting Assistant II	445	1	38,474
				1	34,077	Inventory Control Assistant II	335	1	37,568
HUMAN RESOURCES									
				1	53,519	Health Personnel Officer (X)	7	1	54,589
				1	65,952	Human Resources Analyst-Senior (X)	5	1	33,952
				1	37,155	Personnel Payroll Assistant II	445	1	38,474
						Accounting Assistant II	445	1	34,767
CLINIC OPERATIONS									
				1	38,474	Accounting Assistant II (MM)	445	1	38,474
				1	38,474	Accounting Assistant II	445	2	76,948
BUILDINGS & GROUNDS DIVISION									
				1	65,952	Mechanical Maintenance Supv. (X)(Y)	5	1	65,952
				1	42,267	Heating & Ventilating Mechanic III	262	1	43,575
				1	36,766	Custodial Worker II/City Laborer	215	1	
				1	37,568	Delivery Driver	335	1	37,568

ACCOUNT NUMBER				2008	2009		2010			
				EXPENDITURE	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
LABORATORY										
					1	36,766				
							215	1	36,766	
Custodial Worker II/City Laborer										
KEENAN HEALTH CENTER										
					2	73,532				
							215	2	73,532	
Custodial Worker II/ City Laborer										
SOUTH SIDE HEALTH CENTER										
					2	73,532				
							215	2	73,532	
Custodial Worker II/ City Laborer										
NORTHWEST HEALTH CENTER										
					2	73,532				
							215	2	73,532	
Custodial Worker II/ City Laborer										
CENTER FOR HEALTH EQUITY (OOO)										
					1	53,519				
							7			
Health Inequities Reduction Coord (OOO)										
					1	41,791				
							593			
Health Information Specialist (OOO)										
FAMILY & COMMUNITY HEALTH SERVICES DIVISION										
					1	77,072				
							12	1	78,239	
Family & Community Hlth. Serv. Dir (X)(Y)										
							9	1	76,827	
Family & Comm. Hlth Oper. Mgr. (X) (Y)										
							425	1	35,296	
Office Assistant III										
MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION										
					1	85,128				
							9	1	72,969	
Epidemiologist (X)(Y)										
							5	1	65,952	
Vital Statistics Supervisor (X)(Y)										
							445	1	38,474	
Office Assistant IV										
							425	1	35,296	
Office Assistant III										
							410	1	29,586	
Office Assistant II										
VITAL STATISTICS DIVISION										
					1	65,962				
							5			
Vital Statistics Supervisor (X)(Y)										
					1	38,474				
							445			
Office Assistant IV										
					1	35,296				
							425			
Office Assistant III										
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)										
					1	41,006				
							530			
Health Project Assistant (X)(M)										
					1	28,834				
							410			
Office Assistant II (M)										
MATERNAL & CHILD HEALTH										
					1	76,668				
							9			
MCH Operations Manager										
					1	74,916				
							7			
Healthcare Outreach Coordinator (X)(Y)										
					1	69,891		1	68,349	
							7			
School Health Manager (X)(Y)										
					1	35,296				
							425			
Office Assistant III										
ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)										
							5	1	52,257	
Ecocul. Fam.Interview Prog Coord (D)										
MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)										
					1	53,026				
							666	2	36,710	
Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)										
					1	43,182				
							666			
Public Hlth Nurse (0.75 FTE) (X)(G)(PPP)										
SOUTHSIDE / NORTHWEST HEALTH CENTER										
					1	58,110				
							7	1	74,916	
Public Health Nurse Supv. (X)(Y)										
					16	827,091		16	773,105	
							666			
Public Hlth Nurse(X)(G)(I)(MMM)(O)										
					2	93,241		2	89,728	
							594			
Public Health Social Worker (X)										
					2	88,300		2	88,300	
							530			
Program Assistant II (X)										
					1	35,296		1	35,296	
							425			
Office Assistant III										
					2	66,028		1	33,014	
							410			
Office Assistant II										
					3	103,269		3	103,272	
							309			
Clinic Assistant (X)(O)										
					1	34,423		1	34,424	
							309			
Community Education Asst. (X)										

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	BUDGET		RANGE	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	UNITS	DOLLARS
							COMPREHENSIVE HOME VISITING GRANT (E)		
				56,034	1		MCHVP Program Manager (X)(E)(Y)	1	56,844
				47,761	1		Health Project Coord.-MCHVP (X)(E)(Y)	1	48,435
				45,818	1		Health Information Specialist (E)	1	47,569
				95,424	2		Public Health Nurse (X)(E)	2	93,130
				28,057	1		Office Assistant II (E)(D)	1	33,014
				237,607	5		Public Hlth Nurse (X)(G)(I)(MMM)	5	249,681
							ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)		
				51,150	1		Ecocol. Fam. Interview Prog Coord (D)		
							MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)		
				61,700	1		Public Health Nurse Supv. (X)(OOO)(Y)	7	
				146,543	3		Public Health Nurse (X)(G)(OOO)	666	
							CONGENITAL DISORDERS GRANT (O)		
				74,916	1		Public Health Nurse Supervisor (X)(O)	7	54,589
							WOMEN'S, INFANT'S & CHILDREN'S		
							NUTRITION PROGRAM GRANT (C)		
				68,669	1		WIC Program Manager (X)(C)(Y)	7	69,930
				53,036	1		Nutritionist (X)(C)	594	52,516
				36,761	1		Nutritionist (0.7 FTE) (X)(C)	594	36,761
				159,677	5		Clinic Assistant (X)(C)	309	165,846
				186,965	5		Dietetic Technician (X)(C)	503	218,274
				25,047	1		Dietetic Technician (0.8 FTE) (X)(C)	503	
				33,014	1		Office Assistant II (C)	410	33,014
				43,182	1		Public Health Nurse (X)(C) (G)	666	43,182
				61,872	1		Employee Assistance Coord. (X)(Y)	4	
							TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)		
				47,110	1		Tobacco Control Prog. Coord. (T)(X)(Y)	5	65,952
							ADOLESCENT COMMUNITY HEALTH GRANT (J)		
				65,952	1		Nutritionist Coordinator (X)(J)	5	
				97,274	2		Public Health Nurse (X)(G)(J)	666	158,888
				47,178	1		Public Health Nurse (0.8 FTE) (X)(G)(J)	666	
				54,196	1		Public Health Nurse (X)(G)(J)(MMM)(S)	666	45,186
				47,089	1		Health Proj. Coordinator-ACHP (J)(X)(Y)	4	48,361
				48,041	1		Hlth Proj Coord-Pln Talk (J)(X)(NNN)	4	48,140
							Public Health Educator II (X)(J)	593	50,589
							Office Assistant II (J)	410	33,014
							Health Project Assistant (X) (M) (J)	530	41,006
							PREVENTIVE HEALTH GRANT (I)		
							Nutritionist Coordinator (X)(J)	5	65,952
				50,589	1		Public Health Educator II (X)(I)(J)	593	
				33,014	1		Office Assistant II (I)(J)	410	
							MILWAUKEE BREAST CANCER AWARENESS PROGRAM		
				67,395	1		Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	68,657
				33,013	1		Office Assistant II (JJ)(GG)	410	33,014
				53,026	1		Public Health Nurse (X)(KK)(G)(GG)(LL)	666	96,209
							MEDICAL ASSISTANCE OUTREACH PROGRAM		
				57,872	1		Medical Asst. Outreach Coord. (X)(Y)	5	56,594
				105,888	3		Health Access Assistant II (X)	425	105,888
				33,014	1		Health Access Interpreter (X)	300	33,014

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EXPENDITURE					BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					1	50,589	Public Health Educator II (X)(S)	593	1	50,589
							Hlth Access Asst. II (X)(GGG)(HHH)(JJJ)	425	5	165,185
							DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION			
					1	106,327	Dis Cntrl & Env Health Services Dir (X)(Y)	13	1	106,800
					3	132,585	Envir & Dis Contr Spec (X)(CCC)	547	3	127,935
							Program Assistant II	530	1	44,150
							HOME ENVIRONMENTAL HEALTH			
					1	64,895	Home Environ. Health Mgr. (X)(W)(Y)	9	1	64,431
							THE HOUSING AND ECONOMIC RECOVERY ACT OF 2008			
					1	49,056	Lead Risk Assessor II	541		
							CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)			
					1	62,775	Environ. Health Field Supv. (W)(Y)(X)	6	1	63,821
					1	50,589	Public Health Educator II (X)(W)	593	1	50,589
					3	143,278	Lead Risk Assessor II (QQ)(W)(X)	541	3	147,634
					1	42,452	Program Assistant II (W)	530	1	43,971
					1	53,941	Lead Program Information Specialist (W)	558	1	53,941
					1	35,296	Office Assistant III (W)	425	1	35,296
					1	35,296	Health Services Assistant II (PP)(W)(X)	425	1	35,296
							CHILDHOOD LEAD DETECTION PROGRAM (Z)			
					1	65,141	Lead Hazard Prevention Mgr. (X)(Z)	7		
					1	53,026	Public Health Nurse (X)(G)(Z)	666	1	53,027
					1	51,778	Environmental Hygienist (Z)(X)	555	1	51,778
					1	35,296	Health Services Assistant II (X)(Z)	425	1	35,296
					1	34,101	Office Assistant III (Z)	425	1	35,251
							LEAD POISONING CONTROL PROGRAM (CDBG)			
					1	74,479	Public Health Nurse Supervisor (X)(Y)(TT)	7	1	73,834
					3	158,365	Public Health Nurse (X)(G)(TT)	666	3	158,506
							CDBG LEAD GRANT (TT)			
					1	62,847	Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	5	1	63,807
					5	247,144	Lead Risk Assessor II (TT)(X)	530	5	247,144
					1	53,034	Chemist II (TT)	642	1	53,034
					1	35,296	Office Assistant III (TT)	425	1	35,296
					1	34,101	Health Services Assistant II (X)(TT)	425	1	35,251
					1	25,742	Office Assistant II (TT)	410	1	29,379
							LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD) (OO) (QQ)			
					1	62,847	Lead Project Coordinator (X)(Y)(OO)(QQ)	5	1	65,737
					2	99,044	Lead Risk Assessor II (X)(OO)(QQ)	541	2	99,044
					1	44,150	Program Assistant II (X)(OO)	530	1	44,150
					1	33,959	Health Services Assistant (X)(OO)	503		
							Lead Education Assistant (X)(OO)(QQ)	503	1	34,899
					1	53,034	Chemist II (OO)(QQ)	642	1	53,034
							LEAD-BASED PAINT HAZARD CONTROL GRANT (HUD) (PP)			
							Lead Grant Proj. Mgr. (X)(Y)(PP)(Z)(SS)	6	1	53,519
							Lead Risk Assessor II (X)(PP)	541	2	98,112
							Office Assistant IV (PP)(SS)	425	1	35,296
							Chemist II (PP)(SS)	642	1	53,034

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FUND	ORG	SBCL	ACCOUNT						
							LINE DESCRIPTION		
							HUD HEALTHY HOMES DEMONSTRATION		
							GRANT-ECONOMIC STIMULUS FUNDING (SS)		
						Healthy Homes Inspector (X) (SS)	541	1	49,056
							CONSUMER ENVIRONMENTAL HEALTH		
				1	74,916	Environmental Health Prog Supv (X)(Y)	7	1	74,916
				1	70,304	Environmental Health Supervisor (X)(Y)	6		
				1	54,877	Environmental Specialist Supvr. (X)(Y)	4	1	54,740
				1	43,910	Environ. Health Coordinator (X)(Y)	553	1	43,910
				19	888,564	Environmental Health Specialist II (X)	541	19	879,781
				1	41,715	Program Assistant I	445	1	41,715
				2	70,278	Office Assistant III	425	2	70,592
							BIOTERRORISM-CDC PUBLIC HEALTH		
							PREPAREDNESS GRANT (A)		
				1	75,546	Infectious Dis. Epidemiologist (A)(X)(Y)	10	1	76,641
				1	61,844	Pub Hlth Emer Res Pln Coord(A)(P)(X)(Y)	7	1	56,628
				1	57,550	Telecomm. Analyst-Assoc. (A)(X)(Y)	6	1	58,405
							BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)		
				1	47,425	Hlth Proj Coord-Emerg Prep (A)(P)(X)(Y)	4	1	44,194
							SEXUALLY TRANSMITTED DISEASE CLINIC		
				1	68,338	Commun & Infect. Dis. Prog. Sup. (X)(Y)	7	1	66,290
				5	267,080	Public Health Nurse (X)(G)	666	5	237,345
				1	50,589	Public Health Educator II (X)	593	1	50,589
				1	44,150	Program Assistant II	530	1	44,150
				1	35,296	Office Assistant III (F)	425	1	35,296
				1	19,812	Office Assistant II	410	1	19,812
				2	70,592	Office Assistant III	425	2	70,592
				1	53,034	Microbiologist II (F)	642	1	53,034
				9	374,017	Communicable Disease Specialist (X)(F)	530	8	321,779
							HIV WOMEN'S PROJECT (L)		
				3	138,285	Public Health Nurse (X)(G)(L)	666	2	99,805
							DUAL PROTECTION PARTNERSHIP INITIATIVE GRANT		
				1	63,537	Nurse Practitioner (AAA)(X)(BBB)	670	1	63,537
							TUBERCULOSIS CONTROL UNIT		
				1	67,791	Commun. & Infect. Dis. Prog. Sup. (X)(Y)	7	1	
				3	154,790	Public Health Nurse (X)(G)	666	3	155,525
				1	30,104	Office Assistant II	410	1	30,433
				1	20,381	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
							COMMUNICABLE DISEASE DIVISION		
				6	311,208	Public Hlth Nurse (X)(G)(I)(MMM)	666	6	308,976
							SURVNET GRANT (V)		
				1	35,296	Office Assistant III (V)	425	1	35,296
							URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)		
				1	61,867	Hlth Proj Coord-Emerg Prepar(X)(Y)(FFF)	4		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
						IMMUNIZATION ACTION PLAN GRANT (DD)				
					1	54,544	Hlth Proj Coord-Immun (X)(Y)(A)(DD)(EE)	4	1	44,210
					1	54,196	Public Health Nurse (X)(G)(DD)(YY)	666	1	53,342
					1	41,715	Program Assistant I (DD)	460	1	41,715
						CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)				
					1	41,791	Health Information Specialist (X)(YY)	558	1	41,791
					2	109,168	Public Health Nurse (X)(G)(YY)(DD)	666	2	106,054
					1	15,522	Office Assistant II (0.5 FTE)(YY)	410	1	15,522
						SCHOOL READINESS IMMUNIZATION INITIATIVE				
					1	44,150	Health Project Assistant (X)	530	1	44,150
					1	50,790	Public Health Nurse (G)(X)	666	1	51,064
						LABORATORY SERVICES DIVISION				
					1	124,826	Public Health Laboratories Dir. (Y)	15	1	124,824
					1	67,631	Lab Information Systems Specialist	646	1	67,632
					1	37,568	Laboratory Assistant II	335	1	37,566
					1	41,715	Program Assistant I	460	1	41,715
					1	33,014	Office Assistant II	410	1	33,014
						CHEMICAL DIVISION				
					1	61,355	Chemist III	644	1	61,355
						VIROLOGICAL DIVISION				
					1	79,758	Chief Molecular Scientist (Y)	12	1	79,831
					1	61,355	Virologist III	644	1	57,743
					2	106,068	Virologist II	642	2	100,362
						MICROBIOLOGICAL DIVISION				
					1	103,080	Chief Microbiologist (Y)	12	1	103,080
					1	56,388	Lead Microbiologist	646	1	61,355
					2	113,382	Microbiologist III	644	2	108,701
					4	198,878	Microbiologist II	642	4	198,878
					2	77,623	Medical Laboratory Technician	635	2	78,621
						AUXILIARY POSITIONS				
					11		Public Health Nurse (G)	666		
					1		Nutritionist (X)	594		
					1		Public Health Educator II (X)	593		
					2		Environmental Health Spec. II (X)	541		
					1		Public Health Aide (X)	305		
					1		Dietetic Technician (X)	503		
					3		Office Assistant II	410		
					1		Clinic Assistant (X)	309		
					1		Delivery Driver	355		
					1	8,500	Custodial Worker II/City Laborer	215	1	8,500
					306	13,904,569	Total Before Adjustments		274	12,977,171
							Salary & Wage Rate Changes			
				55,955		27,000	Overtime Compensated*			27,000
						(387,405)	Personnel Cost Adjustment			(344,342)
							Other			(17,000)
							Furlough Savings			(102,000)
					306	13,544,164	Gross Salaries & Wages Total		274	12,540,829
						(98,389)	Reimbursable Services Deduction			(31,867)

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
						(5,224,191)	Capital Improvements Deduction			
							Grant and Aids Deduction			(5,218,259)
0001	3810	R999	006000	8,185,911	306	8,221,584	NET SALARIES & WAGES TOTAL*		274	7,290,703
					166.06		O&M FTE'S		146.70	
					106.05		NON-O&M FTE'S		111.75	
							(A) To expire 12/31/09 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--Immunizations.			
							(B) To expire 12/31/09 unless replacement funding is received.			
							(C) To expire 12/31/09 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.			
							(D) To expire 8/31/10 unless the Ecocultural Family Interview Assessment Grant from the University of Wisconsin School and Public Health is extended.			
							(E) To expire 12/31/09 unless the Comprehensive Home Visiting grant is extended.			
							(F) To expire 12/31/09 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 12/31/09 unless the Preventive Health Grant, is extended.			
							(J) To expire 12/31/09 unless the Adolescent Community Health Grant is extended. Also partially funds one position of Nutritionist Coordinator.			
							(L) To expire 7/31/10 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.			
							(O) To expire 7/31/10 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.			
							(P) To expire 7/30/10 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a position of Public Health Emergency Response Planning Coordinator and Health Project Coordinator-Immunizations.			
							(S) To expire 4/15/09 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.			
							(T) To expire 12/31/09 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET
				DOLLARS	UNITS			DOLLARS
						(U) To expire 6/30/10 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended.		
						(V) To expire 12/31/09 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.		
						(W) To expire 6/30/10 unless the Childhood Lead Poisoning Prevention Grant is extended. Also partially funds one position of Home Environmental Health Manager.		
						(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 12/31/09 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended. Also partially funds one position of Lead Grant Project Manager.		
						(BB) To expire 9/30/09 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.		
						(CC) To expire 6/14/11 unless the Increasing Adolescent Immunization Rates Through School Based Clinics Grant from the Robert Wood Johnson Foundation is extended. Partially funds one position of Public Health Nurse and one position of Infectious Disease Epidemiologist.		
						(DD) To expire 12/31/09 unless the Immunization Action Plan Grant is extended. Also partially funds one position of Public Health Nurse and one position of Office Assistant II.		
						(EE) To expire 2/28/10 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds Infectious Disease Epidemiologist position.		
						(GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.		
						(HH) To expire 12/31/09 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.		
						(JJ) To expire 6/30/10 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 12/31/09 unless the MBCAP-Well Women Grant is extended.		
						(LL) To expire 6/30/10 unless the Breast and Cervical Cancer Case Management Grant, from the State of Wisconsin Division of Health and Family Services, is extended.		

ACCOUNT NUMBER				2008	2009	2010			
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>		
							(MM)	Position offset by Medicaid funding from the State of Wisconsin.	
							(NN)	To expire 6/30/10 unless the Wisconsin Well Woman Program Pilot available from the State of Wisconsin Department of Health Services is extended.	
							(OO)	To expire 12/31/09 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.	
							(PP)	To expire 12/31/11 unless the Lead Based Paint Hazard Control Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Health Services Assistant II within the Childhood Lead Poisoning Prevention Program.	
							(QQ)	To expire 12/31/11 unless the Lead Hazard Reduction Demonstration Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds positions of Lead Risk Assessor II in the Childhood Lead Poisoning Prevention Program.	
							(RR)	To expire 10/5/09 unless the NACCHO-Public Health Legal Action in Communicable Disease Grant is extended. Partially funds one position of Infectious Disease Epidemiologist, one position of Public Health Emergency Response Planning Coordinator and one position of Health Project Coordinator Emergency Preparedness.	
							(SS)	To expire 04/15/12 unless the Healthy Homes Demonstration Grant-Economic Stimulus Funding from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Lead Grant Project Manager, one position of Office Assistant IV and one position of Chemist II within the Lead-Based Paint Hazard Control Grant (HUD)	
							(TT)	To expire 12/31/10 unless the CDBG Lead Grant is extended.	
							(YY)	To expire 9/29/09 unless the Childhood Immunization Disparities Grant is extended.	
							(BBB)	To expire 12/31/09 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health Family Planning Program and The Family Health Planning Services is extended.	
							(CCC)	To expire 9/30/09 unless the Beach Monitoring Grant is extended. One position partially funded by the Beach Monitoring Grant.	
							(FFF)	To expire 6/30/11 unless the Urban Areas Security Initiative Program grant available from the U.S.Dept. of Homeland Security is extended.	
							(GGG)	To expire 12/31/09 unless the Medical Assistance (MA) Outreach DHS Grant from the State of Wisconsin Department of Health Services is extended.	
							(HHH)	To expire 6/30/10 unless the Medical Assistance (MA) Outreach Forward Health Grant from the State of Wisconsin Department of Health Services is extended. Partially funds one position of Public Health Educator II.	

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						(JJJ) To expire 1/30/11 unless the Insure the Uninsured Grant from the Dept. of Health and Human Services-Centers for Medicare and Medicaid Services is extended.	
						(MMM) To expire 12/31/09 unless the Early Identification and Detection of Pregnancy Grant is extended. Partially funds one position of Public Health Nurse.	
						(NNN) To expire 11/30/09 unless the Plaintalk Initiative - United Way is extended. Partially funds one position of Health Project Coordinator - Plaintalk.	
						(OOO) To expire 12/31/09 unless the Milwaukee Intensive Nurse Home Visiting Program is extended.	
						(PPP) To expire 4/30/10 unless the Milwaukee Nurse-Family Partnership Program from the University of Wisconsin - School of Medicine and Public Health is extended.	
						(QQQ) To expire 6/30/10 unless the PlainTalk Milwaukee Initiative 2009-10 - United Way Grant is extended.	
						(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 11/15/09 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	3,835,951	3,370,849	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset - No Transfers from this Account)	2,989,188
						OPERATING EXPENDITURES	
0001	3810	R999	630100	448,700	399,937	General Office Expense	383,937
0001	3810	R999	630500	613	1,000	Tools & Machinery Parts	1,000
0001	3810	R999	631000	239	2,000	Construction Supplies	2,000
0001	3810	R999	631500	112,190	106,000	Energy	106,000
0001	3810	R999	632000	63,036	83,601	Other Operating Supplies	63,601
0001	3810	R999	632500	10		Facility Rental	
0001	3810	R999	633000	80,322	109,716	Vehicle Rental	99,716
0001	3810	R999	633500	22,679	30,200	Non-Vehicle Equipment Rental	30,200
0001	3810	R999	634000	447,313	535,552	Professional Services	505,552
0001	3810	R999	634500	76,788	62,750	Information Technology Services	62,750
0001	3810	R999	635000	124,869	194,500	Property Services	178,500
0001	3810	R999	635500	38,921	30,000	Infrastructure Services	30,000
0001	3810	R999	636000			Vehicle Repair Services	
0001	3810	R999	636500	134,769	149,192	Other Operating Services	121,192
0001	3810	R999	637000			Loans and Grants	
0001	3810	R999	637501	196,315	178,000	Reimburse Other Departments	178,000
0001	3810	R999	006300	1,746,764	1,882,448	OPERATING EXPENDITURES TOTAL*	1,762,448
						EQUIPMENT PURCHASES	
						Additional Equipment	
				1,642	5,000	Center Furnishings	5,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
				751		10,000	Lab Equipment (Various)			
				2,393		15,000	Subtotal - Additional Equipment			5,000
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	3810	R999	006800	2,393		15,000	EQUIPMENT PURCHASES TOTAL*			5,000
							SPECIAL FUNDS			
0001	3810	R381	006300	1,638			Add'l Computer Work Stations/Systems Upgrade*			
0001	3810	R391	006300	98,480		100,000	Computer Maintenance/Upgrade*			95,000
0001	3810	R387	006300	12,876		11,000	Task Force on Domestic Violence & Sexual Assault*			11,000
0001	3810	R390	006300	70,000			Community Health Services*			
0001	3810	R392	006300				AIDs Prevention*			75,000
				182,994		111,000	SPECIAL FUNDS TOTAL			181,000
							HEALTH DEPARTMENT BUDGETARY			
				13,954,013		13,600,881	CONTROL UNIT TOTAL (1BCU=1DU)			12,228,339
							*Appropriation Control Account			