

ACCOUNT NUMBER				2013	2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
HEALTH DEPARTMENT									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	146967	Commissioner - Health (X)(Y)	1PX	1	147336
						Public Hlth. Research & Pol. Dir.			
				1	95030	(X)(Y)(AA)(M)(NN)	1MX	1	96456
				1	83920	Health Operations Administrator (X)(Y)	1KX	1	85175
				1	46607	Administrative Assistant IV	5IN	1	47306
COMMUNICATIONS & PUBLIC RELATIONS									
				1	57,018	Health Communications Officer (X)(Y)	1EX	1	57,884
				1	11,812	Graphic Designer II (X)	2BN		
				1	37,464	Office Assistant III	6FN	1	38,026
OFFICE OF VIOLENCE PREVENTION									
				1	77,853	Violence Reduc/Prev Initiative Mgr. (X)(Y)	1GX	1	79,020
				1	47,109	Injury & Prevention Prog. Coord. (X)(Y)(V)	2FX	1	47,816
						Violence Prevention Data Manager (X) (H)	2HX	1	60,060
COMPLIANCE & FINANCE DIVISION									
				1	70,295	Compliance Analyst (X)(Y)	2GX	1	71,349
FINANCE									
				1	85,128	Business Operations Mgr.-Health (X)(Y)	1FX	1	86,406

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	61,871	Management Accountant - Senior (X)(Y)	2EX	1	62,799		
					2	98,649	Administrative Specialist - Senior (X)(Y)	2EX	2	97,521		
					1	38,595	Accounting Assistant II	6HN	1	39,174		
					1	36,170	Inventory Control Assistant II (X)	6HN	1	38,293		
							PAYROLL SERVICES					
					1	36,902	Personnel Payroll Assistant II	6HN	1	37,455		
					1	37,174	Accounting Assistant II	6HN	1	37,732		
							HUMAN RESOURCES					
					1	72,800	Health Personnel Officer (X)	2HX	1	73,892		
					1	41,458	Human Resources Analyst	2FX	1	47,816		
							CLINIC OPERATIONS					
					1	40,836	Accounting Assistant II (MM)	6HN	1	41,449		
					2	73,804	Accounting Assistant II	6HN	1	37,455		
							Program Assistant II	5FN	1	42,118		
							BUILDINGS & GROUNDS DIVISION					
					1	65,957	Mechanical Maintenance Supv (X)(Y)	1BX	1	66,946		
							Mechanical Maint. Supv (X)(Y) (Transition)	1BX	1	12,254		
					1	45,994	Heating & Ventilating Mechanic III	7FN	1	46,684		
					1	39,875	Delivery Driver	8EN	1	40,473		

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LABORATORY											
					1	39,024	Custodial Worker II/City Laborer	8DN	1	39,609	
KEENAN HEALTH CENTER											
					2	74,608	Custodial Worker II/ City Laborer	8DN	2	75,727	
SOUTHSIDE HEALTH CENTER											
					2	78,047	Custodial Worker II/ City Laborer	8DN	2	79,218	
NORTHWEST HEALTH CENTER											
					2	74,608	Custodial Worker II/ City Laborer	8DN	2	72,237	
FAMILY & COMMUNITY HEALTH SERVICES DIVISION											
					1	73,627	Family & Commun Health Serv Dir (X)(Y)	1IX	1	74,731	
					1	60,809	Family & Commun Hlth Oper. Mgr. (X)(Y)	1FX	1	67,893	
					1	37,464	Office Assistant III	6FN	1	40,100	
MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION											
					1	60,809	Epidemiologist (X)(Y)	1FX	1	67,893	
					1	69,255	Vital Statistics and FIMR Manager(X)(Y)	1DX	1	70,293	
					2	82,990	Health Project Assistant (X)(D)	5FN	2	84,235	
					1	40,836	Office Assistant IV	6HN	1	41,449	
					1	37,464	Office Assistant III	6FN	1	38,026	
					1	29,780	Office Assistant II	6EN	1	30,227	

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MEN'S HEALTH PROGRAM											
					1	70,467	School Health Manager (X)(Y)	1DX			
							Men's Health Manager (X) (Y)	1DX	1		71,524
					1	53,697	Public Health Educator II (X) (J)	2CN	1		54,502
					1	36,538	Community Education Asst. (X)	5BN	1		30,228
					1	46,019	Public Health Nurse (X)(G)(O)	2DN	1		46,019
SOUTHSIDE / NORTHWEST HEALTH CENTER											
					2	115,277	Public Health Nurse (X)(G)(O)	2DN	2		106,365
					1	46,975	Program Assistant II (X)	5FN	1		47,680
					1	35,404	Office Assistant III	6FN	1		35,935
					1	29,780	Office Assistant II	6EN	1		26,037
					2	73,075	Clinic Assistant (X)	5BN	2		74,171
EMPOWERING FAMILIES OF MILW. PROGRAM (E)											
					1	56,888	MCHVP Program Manager (X)(E)(Y)	1DX	1		54,321
					2	97,228	Health Project Coord.-MCHVP (X)(E)(Y)	2EX	2		98,686
							Family & Community Wellness Mgr. (X)(SSS)(E)	1DX	1		54,321
					1	51,387	Hlth Proj Coord-Childhd Wellness(X)(SSS)	2EX			
					1	49,472	Health Information Specialist (E)	2CN	1		50,214
					1	46,019	Public Health Nurse (X)(E)(G)	2DN	1		46,710
					1	35,041	Office Assistant II (E)	6EN	1		35,041
					5	258,476	Public Health Nurse (X)(G)	2DN	5		258,557
					3	141,726	Public Health Nurse (X)(G)(O)	2DN	3		136,406
					2	79,616	Public Health Nurse (X)(G)(SSS)	2DN	2		81,742

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	46,019	Public Health Nurse (X)(G)(EEE)	2DN	1	46,710		
					3	137,819	Public Health Social Worker (X)	2DN	3	139,886		
					1	45,940	Public Health Social Worker (X)(E)	2DN	1	46,629		
							Health Project Asst.-DAD (X)(E)	5BN	2	60,456		
							NURSE FAMILY PARTNERSHIP PROGRAM (SSS)					
					1	64,041	Public Health Nurse Supv. (X)(Y)(SSS)(J)	1DX	1	65,002		
					4	198,194	Public Health Nurse (X)(G)(SSS)(J)	2DN	4	200,449		
					3	138,058	Public Health Nurse (X)(G)(O)	2DN	3	140,129		
					1	46,020	Public Health Nurse (G)(X)	2DN	1	46,020		
							PNCC/CCC/NEWBORN SCREENING PROGRAM (O)					
					1	55,178	Public Health Nurse Supervisor (X)(O)	1DX	1	61,606		
					5	272,673	Public Health Nurse (X)(G)(O)(N)	2DN	5	242,362		
					1	23,010	Public Health Nurse (G)(X)	2DN	1	23,010		
							WOMEN'S, INFANT'S & CHILDREN'S					
							NUTRITION PROGRAM GRANT (C)					
					1	70,194	WIC Program Manager (X)(C)(Y)	1DX	1	71,247		
					1	47,853	Nutritionist (X)(C)(Q)	2DN	2	93,257		
					2	106,763	Health Project Coordinator-WIC (X)(C)(Q)	1AX	2	110,389		
					3	96,100	Clinic Assistant (X)(C)	5BN	3	97,541		
					2	61,663	Clinic Assistant-Bilingual (X)(C)	5BN	2	60,456		
					6	231,679	Dietetic Technician (X)(C)(Q)	5CN	6	222,045		
					1	33,232	Dietetic Technician -Bilingual (X)(C)(Q)	5CN	1	33,232		

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	33,865	Office Assistant III (C)(X)	6FN	1	34,373	
					1	35,041	Office Assistant II-Bilingual (C)(X)	6EN	1	35,567	
					1	49,760	Public Health Nurse (X)(C)(G)(Q)	2DN	1	50,507	
							PLAIN TALK INITIATIVE				
					1	48,248	Hlth Proj Coord-Plain Tlk (X)(Y)(BBB)(PPP)	2EX	1	48,248	
							MILWAUKEE BREAST CANCER AWARENESS PROGRAM				
					1	68,969	Well Women Program Mgr. (X)(Y)(GG)(JJ)	1DX	1	70,003	
					2	64,821	Office Assistant II (JJ)(GG)	6EN	2	67,682	
					2	113,301	Public Health Nurse (X)(G)(GG)(JJ)	2DN	2	103,586	
							COMMUNITY HEALTHCARE ACCESS PROGRAM				
					1	47,109	Medical Asst Outreach Coord. (X)(Y)	1BX	1	54,322	
					1	53,697	Public Health Educator II (X)(HHH)	2CN	1	43,434	
					8	290,453	Health Access Assistant II (X) (HHH)	6F	9	323,968	
							DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION				
					1	107,952	Disease Cntrl & Env Hlth Serv Dir (X)(Y)	1JX	1	109,571	
					2	99,376	Environmental & Disease Control Spec.(X)	2DN	2	100,866	
					1	42,660	Program Assistant II	5FN	1	43,300	
							HOME ENVIRONMENTAL HEALTH				
					1	76,288	Home Environ. Health Mgr (X)(Y)(RR)(TT)	1FX	1	77,433	

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CHILDHOOD LEAD DETECTION PROGRAM (Z)											
					1	56,468	Public Health Nurse (X)(G)(Z)	2DN	1		57,315
					1	52,960	Environmental Hygienist (X)(Z)	2DN	1		53,754
					1	37,464	Health Services Assistant II (X)(Z)	6FN	1		38,026
					1	37,464	Office Assistant III (Z)	6FN	1		38,026
LEAD POISONING CONTROL PROGRAM (CDBG)											
					2	112,521	Public Health Nurse (X)(G)(TT)	2DN	2		115,801
					1	57,254	Lead Program Information Specialist (TT)	2DN	1		58,113
CDBG LEAD GRANT (TT)											
					1	51,272	Lead Project Coord (CDBG)(TT)(X)(Y)	2FX	1		52,041
					4	199,186	Lead Risk Assessor II (TT)(X)	3JN	5		233,057
					1	56,292	Chemist II (TT)	2DN	1		57,136
					2	92,185	Program Assistant II (TT)	5FN	2		93,568
					1	37,464	Office Assistant III (TT)	6FN	1		30,228
					1	36,170	Lead Education Assistant (X)(TT)	5CN			
					1	16,933	Office Assistant II (TT)	6HN	1		17,187
LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD)(RR)											
					1	63,866	Environmental Hlth Field Supv. (X)(Y)(RR)	1CX	1		70,293
					4	205,329	Lead Risk Assessor II (X)(RR)	3JN	3		143,823
					1	56,292	Chemist II (RR)	2DN	1		46,287

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LEAD ABATEMENT GRANT (HUD/SDC)				
					1	52,564	Lead Risk Assessor II (X)(WW)	3JN			
					1	49,939	Chemist II (WW)	2DN			
							CONSUMER ENVIRONMENTAL HEALTH				
					1	74,916	Consumer Environ. Health Mgr. (X)(Y)	1FX			
					2	112,536	Consumer Environ. Health Coord. (X)(Y)	1DX			
					1	55,192	Consumer Environ. Health Supv.(X)(Y)	1EX			
					16	758,733	Environmental Health Specialist (X)	2EN			
					3	143,447	Weights and Measures Specialist (X)	2EN			
					1	39,507	Program Assistant I	5EN			
					1	33,865	Office Assistant III	6FN			
							BIOTERRORISM-CDC PUBLIC HEALTH				
							PREPAREDNESS GRANT (A)				
					1	76,700	Infect Dis Epidemiologist (X)(Y)(A)(EE)(S)	1GX	1	65,777	
					1	56,668	Pub Hlth Emer Res Pln Coord (X)(Y)(A)(P)	1DX	1	61,915	
					1	47,109	Hlth Proj Coord-Pub Hlth Surv (X)(Y)(A)(P)	2FX			
					1	59,106	Emer Prepar Coord-Wrkfce Dev. (X)(A)(P)	2FX	1	59,992	
					1	53,519	Commun Disease & Immun Supv (X)(Y)(A)(P)	1DX	1	59,754	
							SEXUALLY TRANSMITTED DISEASE CLINIC				
					1	71,484	Commun & Infect. Dis. Prog. Mgr. (X)(Y)	1FX	1	72,556	
					1	74,922	Public Health Nurse Supervisor (X)(Y)	1DX	1	54,321	
					5	272,121	Public Health Nurse (X)(G)	2DN	5	264,833	

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Health Project Coord.-STD/HIV/TB (X)	1DX	1	57,227		
					1	53,697	Public Health Educator II (X)	2CN				
					1	46,975	Program Assistant II (X)	5FN	1	47,680		
					1	37,464	Office Assistant III (F)	6FN	1	38,026		
					1	26,281	Office Assistant II	6EN	1	21,340		
					1	37,464	Office Assistant III	6FN	1	38,026		
					1	56,292	Microbiologist II (F)	2DN	1	57,136		
					10	439,387	Communicable Dis Spec(X)(F)(BBB)(DDD)	2AN	10	441,024		
							HIV WOMEN'S PROJECT (L)					
					1	46,019	Public Health Nurse (X)(G)(L)(AAA)	2DN	1	46,710		
							TUBERCULOSIS CONTROL UNIT					
					4	213,703	Public Health Nurse (X)(G)(BB)	2DN	3	164,372		
					1	32,445	Office Assistant II	6EN	1	32,932		
					1	23,488	Radiologic Technologist (X)	3GN	1	23,840		
					1	30,107	Public Hlth Aide Tuberculosis Cntrl(MM)(X)	5AN	1	30,559		
							HEPATITIS B IMMUNIZATION GRANT (HH)					
					1	34,313	Health Interpreter Aide (X)(HH)	5AX	1	34,827		
							COMMUNICABLE DISEASE DIVISION					
					5	285,852	Public Health Nurse (X)(G)	2DN	5	282,108		

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SURVNET GRANT												
					1	37,464	Office Assistant III (T)	6FN	1	38,026		
IMMUNIZATION ACTION PLAN GRANT (DD)												
					3	173,695	Pub Hlth Nurse(X)(G)(DD)(CC)(FF)(P)(KK)	2DN	3	176,237		
					1	42,878	Program Assistant I (DD)	5EN	1	43,521		
SCHOOL READINESS IMMUNIZATION INITIATIVE												
					1	46,975	Health Project Assistant (X)	5FN	1	47,680		
					1	56,468	Public Health Nurse (G)(X)	2DN	1	58,485		
HIV RISK REDUCTION GRANT (AAA)												
					1	67,624	Nurse Practitioner (X)(BBB)(AAA)	2GN	1	68,639		
CONSUMER ENVIRONMENTAL HEALTH DIVISION												
							Consumer Environ. Health Mgr. (X)(Y)	1FX	1	81,743		
							Consumer Environ. Health Coord. (X)(Y)	1DX	2	119,935		
							Consumer Environ. Health Supv.(X)(Y)	1EX	2	115,758		
							Environmental Health Specialist (X)	2EN	19	990,487		
							Program Assistant I	5EN	1	40,100		
							Office Assistant III	6FN	1	36,770		
LABORATORY SERVICES DIVISION												
					1	124,823	Public Health Laboratories Director (Y)	1LX	1	126,695		
					1	84,730	Public Health Deputy Laboratories Dir. (Y)	1IX	1	85,998		

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	57,028	Public Health Laboratory Oper. Mgr. (Y)	1EX	1	57,884		
					1	71,785	Lab Information Systems Specialist	2HN	1	72,862		
					1	37,109	Medical Laboratory Technician	3DN	1	37,665		
					1	44,277	Program Assistant I	5EN	1	40,100		
							CHEMICAL DIVISION					
					1	65,123	Chemist III	2FN	1	66,100		
							VIROLOGICAL DIVISION					
					1	59,851	Virologist III	2FN	1	59,851		
					1	53,594	Virologist II	2DN	1	47,117		
							MICROBIOLOGICAL DIVISION					
					1	68,379	Lead Microbiologist	2HN	1	69,405		
					2	109,886	Microbiologist III	2FN	2	111,534		
					4	211,093	Microbiologist II	2DN	4	228,544		
					2	83,312	Medical Laboratory Technician	3DN	2	84,561		
							AUXILIARY POSITIONS					
					1		Custodial Worker II/City Laborer	8DN	1			
					252	12,398,699	Total Before Adjustments		253	12,517,585		
							Salary & Wage Rate Changes					
						27,000	Overtime Compensated*			27,000		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(422,482)			(387,028)		
						7,412					
						(88,399)			(89,443)		
					252	11,922,230		253	12,068,114		
						(38,146)			(38,146)		
						(4,757,441)			(4,765,888)		
0001	3810	R999	006000	7,236,352	252	7,126,643	NET SALARIES & WAGES TOTAL*	253	7,264,080		
					139.30		O&M FTE'S		139.32		
					101.45		NON-O&M FTE'S		102.45		
							(A) To expire 6/30/14 unless the CDC Public Health Preparedness Grant is extended. Partially funds Health Project Coordinator.				
							(C) To expire 12/31/14 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.				
							(D) To expire 3/31/15 unless the Preserving Infant and Child Health Grant is extended. Funds 0.75 FTE of one position of Health Project Assistant.				

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(E) To expire 09/30/14 unless the Family Foundations Comprehensive Home Visiting grant is extended.

(F) To expire 12/31/14 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 06/30/14 unless the Project Safe Neighborhood Prolific Offender/Call-In Evaluation Grant is extended. Partially funds one position of Violence Prevention Data Manager.

(J) To expire 12/31/14 unless the Maternal and Child Health Grant is extended.

(L) To expire 7/31/14 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.

(N) To expire 3/31/15 unless the Newborn Hearing Screening Grant is extended. Partially funds one position of Public Health Nurse.

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(O) To expire 6/30/14 unless the Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.

(P) To expire 6/30/14 unless the Bioterrorism-Focus CRI Grant is extended.

(Q) To expire 9/30/14 unless the FIT Families (WIC) Grant from the State of Wisconsin, Department of Health Services, is extended.

(S) To expire 6/30/14 unless the FDA Standards Grant is extended.

(T) To expire 7/31/14 unless the SURVNET ACA Grant from the Wisconsin Department of Health Services is extended.

(V) To expire 9/30/15 unless the Safe Havens: Supervised Visitation and Exchange Program from the Office on Violence Against Women (VAWA) at the Department of Justice 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 12/31/14 unless the Childhood Lead Detection

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Grant available from the State of Wisconsin Division of Health and Family Services is extended.

(BB) To expire 9/30/14 unless the Refugee Health Screening Grant is extended.

(DD) To expire 12/31/14 unless the Immunization Action Plan Grant is extended.

(EE) To expire 2/28/15 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds one Public Health Nurse in the Immunizations Program.

(FF) To expire 06/30/14 unless the Health-Associated Infection Awareness (HAI) Grant is extended. Partially funds one position of Infectious Disease Epidemiologist.

(GG) To expire 12/31/15 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.

(HH) To expire 12/31/14 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.

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(JJ) To expire 6/30/14 unless the Well Woman Program Grant available from the State of Wisconsin Department of Health Services, is extended.

(LL) To expire 05/31/16 unless the Lifecourse Initiative for Healthy Families (LIHF) Grant is extended.

(MM) Position offset by Medicaid funding from the State of Wisconsin.

(NN) To expire 06-30-16 unless the Community Safety Data Repository Grant from the Wisconsin Partnership Program - University of Wisconsin-School of Medicine and Public Health is extended.

(RR) To expire 06/30/14 unless the Lead Hazard Reduction Demonstration Grant 2010 from the U.S. Dept. of Housing and Urban Development (HUD) is extended. Also partially funds position of Home Environmental Health Manager.

(TT) To expire 12/31/14 unless the CDBG Lead Grant is extended.

(UU) To expire 09/30/14 unless the Health Homes Grant from the U.S. Department of Housing and Urban Development (HUD) is extended.

(WW) To expire 6/30/15 unless the Lead Abatement Grant from the U.S. Department of Housing and Urban Development (HUD) through the

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Social Development Commission is extended.

(AAA) To expire 7/31/14 unless the HIV Risk Reduction Grant from the Medical College of Wisconsin is extended. A portion of the Nurse Practitioner Position may be funded by the Dual Protection Grant.

(BBB) To expire 12/31/14 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health-Family Planning Program and The Family Planning Health Services, Inc. is extended. Funds one position of Communicable Disease Specialist position in the STD Clinic. May partially fund one position of Nurse Practitioner.

(DDD) To expire 6/30/14 unless the Seek, Test, Treat (STT); Addressing HIV in the Criminal Justice System Grant available from the Medical College of Wisconsin's center for AIDS Intervention and Research (CAIR) is extended.

(EEE) To expire 7/31/2014 unless the Infant Mortality Reduction Initiative grant from the United Way of Greater Milwaukee is extended.

(HHH) To expire 12/31/14 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.

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3810	R999	634000	495,561		Professional Services			583,345		
0001	3810	R999	634500	70,928		Information Technology Services			77,750		
0001	3810	R999	635000	131,508		Property Services			161,100		
0001	3810	R999	635500	54,034		Infrastructure Services			75,000		
0001	3810	R999	636000			Vehicle Repair Services					
0001	3810	R999	636500	89,530		Other Operating Services			129,254		
0001	3810	R999	637000			Loans and Grants					
0001	3810	R999	637501	123,847		Reimburse Other Departments			152,700		
0001	3810	R999	006300	1,617,856		OPERATING EXPENDITURES TOTAL*			1,824,803		
EQUIPMENT PURCHASES											
Additional Equipment											
						5,000	Center Furnishings		5,000		
				17,250			Miscellaneous Equipment				
							Testing Apparatus		35,000		
				17,250		5,000	Subtotal - Additional Equipment		40,000		
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	3810	R999	006800	17,250		5,000	EQUIPMENT PURCHASES TOTAL*		40,000		

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3810	R391	006300	49,245			Computer Maintenance/Upgrade*					
0001	3810	R387	006300	34,864		46,424	Task Force on Domestic Violence & Sexual Assault*			46,424		
0001	3810	R392	006300	120,000		110,424	AIDs Prevention*			110,424		
0001	3810	R394	006300	40,000		40,000	UWM School of Public Health Payment*			40,000		
0001	3810	R395	006300	31,521		40,000	Beach Water Quality and Advisory Program*			40,000		
0001	3810	R396	006300			47,000	Safe Sleep/Infant Mortality Initiative*			47,000		
0001	3810	R397	006300			70,000	Facility Maintenance*			70,000		
				275,630		353,848	SPECIAL FUNDS TOTAL			353,848		
							HEALTH DEPARTMENT BUDGETARY					
				12,460,876		12,618,896	CONTROL UNIT TOTAL (1BCU=1DU)			12,751,567		

*Appropriation Control Account