

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
HEALTH DEPARTMENT									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
				1	118,917	Commissioner - Health (X)(Y)	19	1	129,858
				1	117,539	Health Operations Director (X)(Y)	16	1	111,743
				1	57,459	Health Communications Officer (X)(Y)	6	1	60,724
				2	58,664	Office Assistant II	410		
						Office Assistant III	425	1	34,797
OFFICE OF VIOLENCE PREVENTION									
				1	60,577	Injury and Prevention Prog. Coord. (X)(Y)	5	1	62,092
				1	41,801	Health Proj. Coordinator (CCR)(X)(EE)	4	1	44,177
				1	37,131	Public Health Educator II (X)	593		
ADMINISTRATION DIVISION									
				1	76,644	Business Operations Mgr.-Health (X)(Y)	9	1	80,141
				1	68,811	Health Personnel Officer (X)	7	1	65,807
				1	60,084	Human Resources Analyst-Senior	5	1	45,037
				1	45,410	Staff Development Manager (X)	7		
						Training and Development Specialist (X)	5	1	47,990
				1	54,491	Compliance Analyst (Y)	5	1	57,520
						Compliance Auditor	4	1	33,504
				1	46,014	Office Supervisor II	2	1	48,628
				1	35,447	Program Assistant II	530	1	41,305
				1	33,379	Delivery Driver	335	1	37,568
				1	33,379	Inventory Control Assistant II	335	1	37,568
CLINIC OPERATIONS									
				1	51,709	Clinic Operations Manager (X)	7	1	54,647
				1	49,064	Public Health Nurse (X)(G)	666	1	54,976
INFORMATION TECHNOLOGY									
				1	73,325	Network Administrator (X)(Y)	8	1	75,158
				1	37,802	Information Technology Specialist	532	1	44,341
				2	94,453	Network Analyst Assistant I	594	2	93,218
ACCOUNTING SECTION									
				2	90,920	Administrative Specialist - Senior	4	1	48,343
						Management Accountant - Senior	4	1	34,947
				1	50,014	Administrative Specialist - Senior (Y)	4	1	40,001
				3	102,549	Accounting Assistant II	445	3	111,000
				1	34,183	Accounting Assistant II (MM)	445	1	38,474
PAYROLL UNIT									
				1	34,183	Personnel Payroll Assistant II	445	1	37,482
GRAPHICS UNIT									
				2	76,309	Graphic Designer II	535	2	87,110
BUILDINGS & GROUNDS DIVISION									
				1	55,721	Mechanical Maintenance Supv. (X)(Y)	5	1	58,887
				2	74,062	Heating & Ventilating Mechanic II	252	2	83,501
				1	31,706	Custodial Worker II/City Laborer	215	1	35,686
LABORATORY									
				1	32,666	Custodial Worker II/City Laborer	215	1	36,766

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
JOHNSTON COMMUNITY HEALTH CENTER										
					1	33,393	Boiler-Custodial Worker	225	1	37,584
KEENAN HEALTH CENTER										
					2	65,332	Custodial Worker II/ City Laborer	215	2	73,532
SOUTH SIDE HEALTH CENTER										
					2	65,332	Custodial Worker II/ City Laborer	215	2	73,532
NORTHWEST HEALTH CENTER										
					2	64,372	Custodial Worker II/ City Laborer	215	2	72,502
COGGS COMMUNITY HEALTH CENTER										
					1	33,393	Boiler Operator	235	1	37,584
EPIDEMIOLOGY SECTION										
					1	78,186	Epidemiologist (X)(Y)	9	1	80,141
VITAL STATISTICS DIVISION										
					1	60,577	Vital Statistics Supervisor (Y)	5	1	59,375
					1	32,894	Office Assistant IV	445	1	36,971
					2	61,552	Office Assistant III	425	1	37,391
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)										
					1	23,066	Health Project Coordinator (X)(M)	4		
							Health Project Assistant-FIMR (X)(M)	530	1	20,081
FAMILY & COMMUNITY HEALTH SERVICES										
MATERNAL & CHILD AND HOME ENVIRONMENTAL HEALTH DIVISION										
					1	78,186	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	80,141
					1	63,474	Healthcare Outreach Coordinator (X)	7	1	65,195
					1	31,002	Office Assistant III	425	1	34,940
NORTHWEST HEALTH CENTER										
					17	783,054	Public Health Nurse (X)(G)(AA)(FF)	666	17	889,297
					1	38,455	Public Health Social Worker (X)	594	1	44,232
					1	39,991	Program Assistant II (X)	530	1	44,257
					1	31,360	Office Assistant III	425	1	35,296
					1	24,928	Office Assistant II (J)	410	1	32,543
					4	122,342	Clinic Assistant (X)(AA)(FF)(O)(QQ)	309	2	57,061
SOUTHSIDE HEALTH CENTER										
					2	127,795	Public Health Nurse Supv. (X)(AA)(FF)	7	1	70,532
							Manager of Nursing Practice (X)(AA)(FF)	7	1	64,272
					17	746,672	Public Health Nurse (X)(G)(AA)(FF)	666	16	813,614
					1	38,455	Public Health Social Worker (X)	594	1	44,453
					1	36,839	Program Assistant II (X)	530	1	41,577
					1	31,360	Office Assistant III	425	1	35,296
					1	29,332	Office Assistant II (AA)(FF)	410	1	33,014
					3	89,699	Clinic Assistant (X)(AA)(FF)(QQ)	309	3	83,643
MATERNAL HEALTH GRANT (III)										
							Public Health Nurse (X)(G)(III)	666	1	53,026
CASE COORDINATION PROGRAM										
					2	94,228	Public Health Nurse (MM)(X)(G)	666	2	96,208

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				EXPENDITURE	BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
							LINE DESCRIPTION				
							CONGENITAL DISORDERS GRANT (O)				
				1		49,154		1		50,383	
				1		30,460		1		28,057	
							EARLY CHILD CARE GRANT (QQ)				
				1		51,346		1			
				4		176,733		1			
				1		42,386		1			
				1		34,735		1			
				1		40,291		1			
				1		29,332		1			
							WOMEN'S, INFANT'S & CHILDREN'S NUTRITION PROGRAM GRANT (C)				
				1		55,749		1		58,917	
				2		93,840		2		105,552	
				3		89,353		4		135,675	
				2							
				5		162,521		5		183,673	
				1		34,183		1		38,474	
				3		84,817		3		89,970	
				1							
							HOME ENVIRONMENTAL HEALTH PROGRAM				
							CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)				
				1		78,186		1		57,246	
				1		50,964		1		53,860	
				1		44,948		1		42,353	
				3		122,806		3		138,234	
				1		36,715		1		44,193	
				1		45,227		1		50,826	
				1		29,636		1		33,534	
								2		62,384	
							CHILDHOOD LEAD DETECTION PROGRAM (Z)				
				2		84,831		2		95,770	
				1		45,490		1		51,314	
				1		36,438		1		41,154	
				1		31,360		1		35,296	
				1		30,842		1		34,782	
							LEAD POISONING CONTROL PROGRAM				
				1		60,463		1		65,884	
				3		142,512		3		160,248	
				1		31,360		1		35,296	
				4		158,885		3		130,421	
							LEAD HAZARD REDUCTION GRANT (D)				
				1		52,878		1			
				1		56,825		1			
				1		43,633		1			
				1		14,771		1			
				3		118,114		1			
				1		39,322		1			
				1		33,379		1			

ACCOUNT NUMBER				2004	2005		2006			
				EXPENDITURE	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
HEALTHY HOMES DEMONSTRATION PROJ. (ZZ)										
					1	49,481	Project Coordinator (X)(ZZ)(K)	5		
					1	36,755	Environ. Health Specialist II (X)(ZZ)(K)	541		
					1	42,009	Public Health Nurse (X)(ZZ)(K)	666		
CDBG LEAD GRANT (TT)										
					1	51,017	Lead Project Coordinator (CDBG)(TT)(X)	5	1	53,917
					2	79,190	Lead Risk Assessor II (TT)(X)	530	2	84,078
					1	47,120	Chemist II (TT)	642	1	53,034
LEAD URBAN INITIATIVES GRANT (LL)										
					2	69,470	Lead Risk Assessor II (X)(LL)	530		
					1	38,858	Chemist II (LL)	642		
					1	30,890	Program Assistant II (Z)	530		
OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT (OO)										
					1	43,586	Lead Risk Assessor III (X)(OO)	553	1	52,174
					1	27,296	Office Assistant II (OO)	410		
LEAD DEMONSTRATION GRANT (NN)										
							Chemist II (NN)	642	1	53,034
							Lead Risk Assessor II (X)(NN)	541	2	90,204
							Office Assistant II (NN)	410	1	28,091
							Lead Project Coordinator (LDG)(X)(NN)	5	1	44,349
							Program Assistant II (X)(NN)	530	1	42,594
LEAD OUTREACH GRANT (EEE)										
							Health Project Coordinator (Lead)(X)(EEE)	4	1	41,604
							Lead Education Assistant (X)(EEE)	503	1	31,309
LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)										
							Lead Hazard Prevention Mgr. (X)(GGG)	7	1	55,883
							Lead Risk Assessor II (X)(GGG)	541	3	146,343
							Community Lead Program Mgr. (X)(GGG)	6	1	61,517
							Chemist II (GGG)	642	1	49,249
							Laboratory Assistant II (0.5 FTE) (GGG)	335	1	37,568
							Health Services Asst. II (.5 FTE)(X)(GGG)	425	1	14,292
							Program Assistant II (X)(GGG)	530	1	44,257
HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION										
					1	72,181	Healthcare Access & Services Mgr. (X)(Y)	9	1	76,283
					1	60,577	Nutritionist Coordinator (X)	5		
					1	56,825	Employee Assistance Coord. (X)	4	1	58,245
					1	56,744	School Health Manager (X)	7	1	59,968
TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)										
					1	51,559	Tobacco Control Program Coord. (T)(X)	5	1	54,489
SCHOOL BASED SPECIAL SERVICES										
					1	37,691	Public Health Nurse (X)(G)(SS)(0.8 FTE)	666		
ADOLESCENT SCHOOL HEALTH GRANT (J)										
					1	68,811	Public Health Nurse Supervisor (X)(J)	7	1	70,532
					7	254,300	Public Health Nurse (0.8 FTE)(X)(G)(J)	666	5	209,621
					1	48,284	Public Health Nurse (X)(G)(J)	666	1	54,196

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					1	44,948				
						Public Health Educator II (X)(J)	593			
						PREVENTIVE HEALTH GRANT (I)				
					1	56,099		4	1	58,245
						Health Project Coordinator (X)(I)				
						MILWAUKEE BREAST CANCER AWARENESS PROGRAM				
					1	68,811		7	1	70,532
					1	27,708		410	1	31,784
					1	45,127		666	1	49,442
					1	39,007		593	1	44,090
					1	38,367		545	1	42,594
						Well Women's Program Mgr. (X)(U)(Y)				
						Office Assistant II (JJ)				
						Public Health Nurse (X)(KK)(G)				
						Public Health Educator II (X)(JJ)				
						Radiologic Tech-Mammographer (KK)(X)				
						MUNICIPAL HEALTH SERVICES PROGRAM (B)				
					1	73,325		8	1	75,158
					2	112,682		5	2	117,158
					1	55,835		4	1	58,245
					1	31,360		425	1	35,296
						MHSP Program Manager (X)(B)				
						Health Center Administrator (X)(B)				
						Health Insurance Specialist (X)(B)				
						Office Assistant III (B)				
						INCOME MAINTENANCE GRANT (P)				
					1	51,922		5		
					2	60,692		425		
					1	29,332		300		
					1	27,891		410		
						Medical Asst. Outreach Coord. (X)(Y)(P)				
						Health Access Assistant II (X)(P)(DDD)				
						Health Access Interpreter (X)(P)				
						Office Assistant II (P)				
						MEDICAL ASSISTANCE OUTREACH PROGRAM				
						Medical Asst. Outreach Coord. (X)(Y)	5		1	56,574
						Health Access Assistant II (X)(JJJ)	425		2	68,310
						Health Access Assistant II (X)(CC)(S2)	425		1	34,444
						Health Access Interpreter (X)	300		1	33,014
						Office Assistant II	410		1	31,446
						MAKING CONNECTIONS GRANT (R)				
					1	37,131		593		
						Public Health Educator II (R)(X)				
						COVERING KIDS AND FAMILIES GRANT (CC)				
					1	29,821		425		
						Health Access Assistant II (X)(CC)				
						META HOUSE FAMILY PROJECT GRANT (N)				
					1	56,825		4	1	29,123
						Health Project Coordinator (N)(X)				
						CONSUMER ENVIRONMENTAL HEALTH DIVISION				
					1	78,186		9	1	80,141
					1	54,215		4	1	57,298
					1	50,014		2		
						Consumer Environ. Health Mgr. (X)(Y)				
						Environmental Specialist Supvr. (X)(Y)				
						Environ. Spec. Coordinator (X)(Y)(E)				
						Environ. Health Coordinator (X)(Y)(E)	553		1	52,174
					1	35,043		445	1	39,441
					2	62,720		425	2	70,592
						Office Assistant IV				
						Office Assistant III				
						CENTRAL				
					1	64,562		6	1	66,176
					7	288,416		541	7	314,237
						Environmental Health Supv. (X)(Y)				
						Environmental Health Spec. II (X)(E)				
						NORTHWEST				
					1	64,562		6	1	66,176
					8	320,988		541	8	365,767
						Environmental Health Supv. (X)(Y)				
						Environmental Health Spec. II (X)				

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
							LINE DESCRIPTION		
SOUTH									
					1	32,000	Environmental Health Supv. (X)(Y)	6	
					5	214,760	Environmental Health Spec. II (X)	541	5 237,969
DISEASE CONTROL & PREVENTION DIVISION									
					1	87,493	Disease Control & Prevention Mgr. (X)(Y)	11	1 91,054
					1	70,926	Environmental Scientist (PP)(X)(Y)(GG)	10	
							Envir & Disease Contr Spec (X)(PP)(GG)	547	1
					4	187,959	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4 212,136
					1	39,038	Health Project Assistant (X)	530	1 44,257
					1	26,194	Office Assistant III	425	
							Office Assistant II	410	1 28,057
ENVIRONMENTAL CAPACITY GRANT (W W)									
					1	22,208	Envir. & Dis.Contr.Spec.(.5 FTE)(WW)(X)	547	
BIOTERRORISM GRANT (Q)									
					1	58,410	Epidemiologist (Q)(X)	9	
					2	90,434	Microbiologist III (Q)	644	
					1	44,862	Telecommun. Analyst-Associate (Q)	644	
BIOTERRORISM FOCUS A GRANT (A)									
					1	46,540	Public Health Nurse (X)(G)(A)	666	1 52,814
					1	38,858	Environ. & Disease Control Spec.(X)(A)	547	
							Public Health Emergency		
							Response Planning Coord. (X)(A)	7	1 53,064
							Telecomm. Analyst-Assoc. (A)(BBB)	6	1 29,623
BIOTERRORISM FOCUS B GRANT (BBB)									
							Epidemiologist (X)(BBB)	9	1 61,729
SEXUALLY TRANSMITTED DISEASE CLINIC									
					1	54,391	Commun. & Infectious Dis. Prog. Sup.(X)	7	1 57,142
					4	187,812	Public Health Nurse (X)(G)(II)	666	4 210,441
					1	40,064	Public Health Educator II (X)(II)	593	1 41,791
					1	39,322	Program Assistant II (II)	530	1 44,257
					1	31,360	Office Assistant III (F)	425	1 35,296
					1	14,666	Office Assistant II (II)	410	1 19,808
					1	31,360	Office Assistant III	425	1 35,296
					1	47,120	Microbiologist II (F)	642	1 53,034
HIV WOMEN'S PROJECT (L)									
					3	135,064	Public Health Nurse (X)(G)(L)	666	3 146,959
ALCOHOL RELATED STD/HIV RISK COUNSELING GRANT (S)									
					1	56,044	Nurse Practitioner (S1)(X)	670	
WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)									
							Nurse Practitioner (AAA)(X)	670	1 63,537
TUBERCULOSIS CONTROL UNIT									
					1	55,035	Commun. & Infectious Dis. Prog. Sup.(X)	7	1 58,162
					3	132,595	Public Health Nurse (X)(G)(II)	666	3 157,618
					1	26,481	Office Assistant II	410	1 30,499
					1	35,830	Radiologic Technologist (X)	530	1 19,646
					1	25,990	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1 28,365
HEPATITIS B IMMUNIZATION GRANT (HH)									
					1	28,722	Health Interpreter Aide (X)(HH) (BB)	300	1 32,327

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COMMUNICABLE DISEASE DIVISION										
					2	97,348	Public Health Nurse (X)(G)	666	2	97,378
SURVNET GRANT (V)										
					1	31,360	Office Assistant III (V)	425	1	35,296
URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)										
							Vet/Agro Terrorism Plning. Coord. (X)(FFF)	593	1	41,791
IMMUNIZATION ACTION PLAN GRANT (DD)										
					1	68,811	Public Health Nurse Supv. (X)(DD)(YY)	7		
					1	43,434	Public Health Nurse (X)(G)(DD)(H)	666	2	104,850
					1	35,222	Program Assistant I (DD)	460	1	39,606
							Public Health Educator (X)(DD)	593	1	41,791
							Office Assistant II (0.5 FTE)(DD)	410	1	15,166
LABORATORY SERVICES DIVISION										
					1	114,642	Public Health Laboratories Dir. (Y)	15	1	117,508
					1	54,513	Lab Information Systems Specialist	646	1	64,884
					1	33,379	Laboratory Assistant II	335	1	37,568
					1	34,183	Office Assistant IV	445	1	34,767
					1	29,332	Office Assistant II	410	1	28,057
CHEMICAL DIVISION										
					1	54,513	Chemist III	644	1	61,355
VIROLOGICAL DIVISION										
					1	94,669	Chief Virologist (Y)	12	1	97,036
					1	54,513	Virologist III	644	1	55,220
					2	94,240	Virologist II	642	2	106,068
MICROBIOLOGICAL DIVISION										
					1	94,669	Chief Microbiologist (Y)	12	1	97,036
					3	148,753	Microbiologist III	644	3	159,002
					5	223,126	Microbiologist II	642	5	251,437
					2	67,646	Medical Laboratory Technician	635	2	71,215
BIOTERRORISM FOCUS C (Q)										
							Microbiologist III (Q)	644	2	108,342
AUXILIARY POSITIONS										
					21		Public Health Nurse (G)	666	21	
					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	
					1		Custodial Worker II/City Laborer	215	1	
					345	13,528,291	Total Before Adjustments		326	13,868,324
Salary & Wage Rate Changes										
						45,000	Overtime Compensated*			45,000
						(545,682)	Personnel Cost Adjustment			(593,886)
						10,000	Other			10,000

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				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					345	13,037,609	Gross Salaries & Wages Total		326	13,329,438
						(10,000)	Reimbursable Services Deduction			(10,000)
						(5,163,973)	Capital Improvements Deduction			
							Grant and Aids Deduction			(4,966,238)
0001	3810	R999	006000	8,896,245	345	7,863,636	NET SALARIES & WAGES TOTAL*		326	8,353,200
					169.35		O&M FTE'S		167.55	
					123.61		NON-O&M FTE'S		108.79	
							(A) To expire 12/31/05 unless the Bioterrorism Focus A Grant is extended. Telecommunications Analyst-Associate also partially funded by the Bioterrorism-Focus B Grant.			
							(B) To expire 12/31/05 unless the Municipal Health Services Program Grant is extended.			
							(C) To expire 12/31/05 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.			
							(E) To expire 12/31/06 unless the Comprehensive Home Visiting grant is extended.			
							(F) To expire 12/31/05 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 12/31/05 unless the Racial and Ethnic Disparities in Immunization Initiative grant is extended. Partially funds a Public Health Nurse position with the remainder funded under the Immunization Action Plan grant.			
							(I) To expire 12/31/05 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended.			
							(J) Position authority to expire 12/31/05 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. (Footnote listed for 2005 experience purposes only.)			
							(L) To expire 7/31/05 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.			
							(M) To expire 5/31/06 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of			

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
						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 6/30/06 unless Congenital Disorders Grant is extended. Also funds 0.4 FTE of a Clinic Assistant position.			
						(Q) To expire 8/31/05 unless the Bioterrorism Grant available from the State of Wisconsin Div. of Health and Family Services is extended.			
						(R) To expire 12/31/05 unless the Making Connections Grant is extended. Partially funds the Public Health Educator position. (Footnote listed for 2005 experience purposes only.)			
						(S1) To expire 8/31/04 unless the Alcohol-related STD/HIV Risk Counseling Grant, available from the Medical College of Wisconsin is extended. (Footnote listed for 2005 experience purposes only.)			
						(S2) To expire 12/31/05 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Health Access Assistant.			
						(T) To expire 12/31/05 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 12/31/05 unless Breast Cancer Awareness Grant is extended.			
						(V) To expire 6/30/05 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.			
						(W) To expire 6/30/06 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 12/31/05 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 12/31/05 unless funding is extended.			
						(BB) To expire 9/30/05 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.			
						(CC) To expire 1/31/06 unless the Covering Kids Grant is extended. Partially funds the Health Access Assistant II position.			
						(DD) To expire 12/31/05 unless the Immunization Action Plan Grant is extended.			

ACCOUNT NUMBER				2004	2005		2006		
				EXPENDITURE	BUDGET		BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							(EE)	To expire 6/30/05 unless the Coordinated Community Response Grant is extended.	
							(FF)	Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/05 unless it is extended.	
							(GG)	To expire 12/31/05 unless CDBG - Environmental Review-Program Administration Grant is extended. Funding covers 0.5 FTE of position.	
							(HH)	To expire 12/31/05 unless the Hepatitis B Immunization Program Grant is extended. 0.3 FTE Health Interpreter Aide funded by other sources.	
							(II)	Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/05 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 12/31/05 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. (Footnote listed for 2005 experience purposes only.)	
							(MM)	Position offset by Medicaid funding from the State of Wisconsin.	
							(NN)	To expire 12/31/07 unless the Lead Demonstration Grant is extended.	
							(OO)	To expire 7/31/05 unless the Operation Lead Elimination Action Program Grant is extended.	
							(PP)	To expire 12/31/05 unless the CDBG Environmental Review Grant is extended.	
							(QQ)	To expire 8/31/05 unless the Early Child Care Grant, available from the U.S. Department of Health and Human Services is extended. (Footnote listed for 2005 experience purposes only.)	
							(RR)	To expire 12/31/05 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 12/31/05 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. (Footnote listed for 2005 experience purposes only.)	
							(ZZ)	To expire 8/31/05 unless the Healthy Homes Demonstration Project Grant, available from the U.S. Department of Housing and Urban Development is extended.	

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						(AAA) To expire 3/31/06 unless the Weinhardt Computerized HIV Intervention Grant is extended.			
						(BBB) To expire 12/31/05 unless the Bioterrorism-Focus B Grant is extended. Telecommunications Analyst-Associate also partially funded by the Bioterrorism-Focus A Grant.			
						(CCC) One position partially funded by the Beach Monitoring Project Grant. Grant expires 9/30/04 unless funding is extended.			
						(EEE) To expire 12/31/06 unless the Lead Outreach Grant is extended.			
						(FFF) To expire 11/30/05 unless the Urban Areas Security Initiative Program grant available from the U.S. Dept. of Homeland Security is extended.			
						(GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended. 0.25 FTE of the Lead Hazard Prevention Manager is funded by the Lead Urban Initiatives Grant.			
						(HHH) One position partially funded by the Gonococcal Susceptibility Grant. Grant expires 6/30/05 unless funding is extended.			
						(III) To expire 10/31/05 unless the Maternal Child Health Grant is extended.			
						(JJJ) To expire 2/28/06 unless the Wellpoint Outreach Grant is extended.			
						(KKK) To expire 6/30/05 unless the West Nile Virus grant is extended.			
						Various positions to be reimbursed by the Department of Neighborhood Services for lab services.			
0001	3810	R999	006100	2,983,515		ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)			3,508,345
						OPERATING EXPENDITURES			
0001	3810	R999	630100	401,750	373,300	General Office Expense			367,208
0001	3810	R999	630500	7,703	3,000	Tools & Machinery Parts			3,000
0001	3810	R999	631000	3,776	2,000	Construction Supplies			2,000
0001	3810	R999	631500	85,909	100,000	Energy			100,000
0001	3810	R999	632000	40,727	76,785	Other Operating Supplies			76,785
0001	3810	R999	632500	402		Facility Rental			
0001	3810	R999	633000	116,795	113,500	Vehicle Rental			114,848
0001	3810	R999	633500	30,899	30,200	Non-Vehicle Equipment Rental			30,200
0001	3810	R999	634000	388,839	405,900	Professional Services			505,900
0001	3810	R999	634500	65,944	57,750	Information Technology Services			57,750
0001	3810	R999	635000	173,012	177,500	Property Services			177,500
0001	3810	R999	635500	27,431	35,000	Infrastructure Services			35,000
0001	3810	R999	636000			Vehicle Repair Services			
0001	3810	R999	636500	150,792	195,335	Other Operating Services			165,336
0001	3810	R999	637000			Loans and Grants			
0001	3810	R999	637501	219,332	187,700	Reimburse Other Departments			184,700
0001	3810	R999	006300	1,713,311	1,757,970	OPERATING EXPENDITURES TOTAL*			1,820,227
						EQUIPMENT PURCHASES			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	BUDGET
				DOLLARS		DOLLARS		UNITS	DOLLARS
							Additional Equipment		
						5,000	Center Furnishings		5,000
						10,800	Lab Equipment (Various)		10,800
						15,800	Subtotal - Additional Equipment		15,800
							Replacement Equipment		
							Subtotal - Replacement Equipment		
				15,654			Other Previous Experience		
0001	3810	R999	006800	15,654		15,800	EQUIPMENT PURCHASES TOTAL*		15,800
							SPECIAL FUNDS		
0001	3810	R381	006300	51,346		85,794	Add'l Computer Work Stations/Systems Upgrade*		100,000
0001	3810	R387	006300	10,931		11,000	Task Force on Domestic Violence & Sexual Assault*		11,000
				62,277		96,794	SPECIAL FUNDS TOTAL		111,000
							HEALTH DEPARTMENT BUDGETARY		
				13,671,002		12,565,109	CONTROL UNIT TOTAL (1BCU=1DU)		13,808,572
							*Appropriation Control Account		