

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: AIDS/HIV Grant  
 CONTACT PERSON: Irmine Reitl, X8555

PROJECT/PROGRAM YEAR: 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	3	Communicable Disease Specialist (X) (BBB)(DDD)	530	129,333			129,333
		<b>TOTAL PERSONNEL COSTS</b>		<b>129,333</b>			<b>129,333</b>
		<b>FRINGE BENEFITS (50%)</b>					
		50%		64,667			64,667
		<b>TOTAL FRINGE BENEFITS</b>		<b>64,667</b>			<b>64,667</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		0			0
		Lab Supplies		0			0
		Unigold Rapid HIV Test Kits		0			0
		Condoms and Educational Supplies		0			0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>0</b>			<b>0</b>
		<b>SERVICES</b>					
		Travel and Training		0			0
		<b>TOTAL SERVICES</b>		<b>0</b>			<b>0</b>
		<b>TOTAL COSTS</b>		<b>194,000</b>	<b>0</b>	<b>0</b>	<b>194,000</b>