

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexually Transmitted Diseases Grant
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: : 2002 - 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Microbiologist II	642	47,250			47,250
	1	Office Assistant III	425	29,717			29,717
		TOTAL PERSONNEL COSTS		76,967			76,967
		FRINGE BENEFITS					
		37%		28,478			28,478
		TOTAL FRINGE BENEFITS		28,478			28,478
		SUPPLIES AND MATERIALS					
		Program supplies to include medications for field delivered therapy		21,640			21,640
		Lab Supplies		21,191			21,191
		TOTAL SUPPLIES AND MATERIALS		42,831			42,831
		TOTAL COSTS		148,276			148,276