

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: AIDS/HIV Grant

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Julie Katrichis X8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	2.0	Disease Intervention Specialist (X)(B)(F)(BBB)	2AN	100,676		
		TOTAL PERSONNEL COSTS		100,676		
		FRINGE BENEFITS (45%)				
		45%		45,305		
		TOTAL FRINGE BENEFITS		45,305		
		SUPPLIES AND MATERIALS				
		Program Supplies		0		
		Condoms and Educational Supplies		0		
		TOTAL SUPPLIES AND MATERIALS		0		
		SERVICES				
		HIV Testing Instrument Service Plan/Supplies		51,019		
		Travel and Training		0		
		TOTAL SERVICES		51,019		
		TOTAL COSTS		197,000	0	0

2017

TOTAL
100,676
100,676
45,305
45,305
0
0
0
51,019
0
51,019
197,000