

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	3.0	Communicable Disease Specialist (X)(B)(F)(BBB)(DDD)	2AN	122,069		
		TOTAL PERSONNEL COSTS		122,069		
		FRINGE BENEFITS (45%)				
		45%		54,931		
		TOTAL FRINGE BENEFITS		54,931		
		SUPPLIES AND MATERIALS				
		Program Supplies		0		
		Condoms and Educational Supplies		0		
		TOTAL SUPPLIES AND MATERIALS		0		
		SERVICES				
		HIV Testing Instrument Service Plan/Supplies		48,000		
		Travel and Training		0		
		TOTAL SERVICES		48,000		
		TOTAL COSTS		225,000	0	0

2015

TOTAL
122,069
122,069
54,931
54,931
0
0
0
48,000
0
48,000
225,000