

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Seek, Test, Treat: Addressing HIV in the Criminal Justice System

PROJECT/PROGRAM YEAR: 7/1/2014-6/30/2015

CONTACT PERSON: Irmine Reitl : Communicable and Infectious Disease Program Manager (x8555)

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Communiabile Disease Specialist (X) (F)(BBB)(DDD)	2AN	\$41,496			\$41,496
		TOTAL PERSONNEL COSTS		\$41,496			\$41,496
		FRINGE BENEFITS					
		47% Fringe Benefits		\$19,504			\$19,504
		TOTAL FRINGE BENEFITS (50%)		\$19,504			\$19,504
		OPERATING EXPENDITURES					
		Misc. Operating Supplies		\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$5,000			\$5,000
		CONTRACTUAL					
		TOTAL CONTRACTUAL					
		SERVICES					
		Misc Services (cell phone, auto mileage, training)		\$4,000			\$4,000
		TOTAL SERVICES		\$4,000			\$4,000
		TOTAL COSTS		\$70,000			\$70,000

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