

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: **HIV Partner Services**  
 CONTACT PERSON: Angie Hagy 5833 / Julie Katrichis 8555

Project/Program Year: 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
NEW	EXISTING					
<b>PERSONNEL COSTS</b>						
	2	Disease Intervention Specialist (X)(B)(F)(BBB)	2 AN	92,000		92,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>92,000</b>		<b>92,000</b>
<b>FRINGE BENEFITS</b>						
		46%		42,320		42,320
		<b>TOTAL FRINGE BENEFITS</b>		<b>42,320</b>		<b>42,320</b>
<b>SUPPLIES AND MATERIALS</b>						
		Condoms		5,000		5,000
		Program Supplies, Office/Clinic Furniture		2,740		2,740
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>7,740</b>		<b>7,740</b>
<b>SERVICES</b>						
		Wireless cards/Cell Phone Charges		1,440		1,440
		Travel and Training		2,500		2,500
		<b>TOTAL SERVICES</b>		<b>3,940</b>		<b>3,940</b>
<b>CONTRACTUAL SERVICES</b>						
		HIV Testing Instrument Service Plan/Supplies		51,000		51,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>51,000</b>		<b>51,000</b>
		<b>TOTAL COSTS</b>		<b>197,000</b>		<b>197,000</b>