

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Microbiologist II	642	53,034			53,034
	1	Office Assistant III	425	35,296			35,296
5	3	Communicable Disease Specialists	530	221,602			221,602
		TOTAL PERSONNEL COSTS		309,932			309,932
		FRINGE BENEFITS					
		42%		130,171			130,171
		TOTAL FRINGE BENEFITS		130,171			130,171
		SUPPLIES AND MATERIALS					
		Program Supplies		3,000			3,000
		Lab Supplies		14,655			14,655
		TOTAL SUPPLIES AND MATERIALS		17,655			17,655
		EQUIPMENT					
		Computers, Clinic Equipment		3,000			3,000
		TOTAL EQUIPMENT		3,000			3,000
		SERVICES					
		Travel and Training		13,000			13,000
		TOTAL SERVICES		13,000			13,000

	TOTAL COSTS		473,758	0	473,758
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