

# 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: 10/1/2011-9/30/2012

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						
		<b>PERSONNEL COSTS</b>					
	1	Communiabie Disease Specialist (X) (F) (BBB) (DDD)	530	\$43,694			\$43,694
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$43,694</b>			<b>\$43,694</b>
		<b>FRINGE BENEFITS</b>					
		50% Fringe Benefits		\$21,847			\$21,847
		<b>TOTAL FRINGE BENEFITS (48%)</b>		<b>\$21,847</b>			<b>\$21,847</b>
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>					
		<b>CONTRACTUAL</b>					
		<b>TOTAL CONTRACTUAL</b>					
		<b>SERVICES</b>					
		Misc. Operating Services (cell phone, auto mileage, training)		\$3,995			\$3,995
		<b>TOTAL SERVICES</b>		<b>\$3,995</b>			<b>\$3,995</b>
		<b>TOTAL COSTS</b>		<b>\$69,536</b>			<b>\$69,536</b>