## CITY OF MILWAUKEE OPERATING GRANT BUDGET

## PROJECT/PROGRAM TITLE: AIDS/HIV Grant CONTACT PERSON: Julie Katrichis, X8555

PROJECT/PROGRAM YEAR:

OF POSITIONS		PAY			
					CASH MATCH
EXISTING		NO.	SHARE	SHARE	A/C #
2.0	(X)(B)(F)(BBB)	2AN	100,676		
	TOTAL PERSONNEL COSTS		100,676		
		+			
			48,324		
	TOTAL FRINGE BENEFITS		48,324		
	Workstations and chairs		13,260		
	TOTAL SUPPLIES AND MATERIALS		13,260		
	SUPPLIES AND MATERIALS				
	Program Supplies		0		
	Condoms and Educational Supplies		9,240		
	TOTAL SUPPLIES AND MATERIALS		9,240		
	SERVICES				
		+	48.000		
	Travel and Training	+			
	TOTAL SERVICES		50,000		
	TOTAL COSTS		221,500		
	EXISTING	EXISTING LINE DESCRIPTION   PERSONNEL COSTS Communicable Disease Specialist (X)(B)(F)(BBB)   2.0 TOTAL PERSONNEL COSTS   Image: Communicable Disease Specialist (X)(B)(F)(BBB) FRINGE BENEFITS (45%)   Image: Communicable Disease Specialist (X)(B)(F)(BBB) FOULDES AND MATERIALS   Image: Communicable Disease Specialist (X)(B)(F)(BBB) FOULDES (X)(ES)   Image: Communicable Disease Specialist (X)(E)(E) FOULDES (X)(E)   Image: Communicable Disease Specialist (X)(E)(E) FOULDES (X)(E)   Image: Communicable Disease Speci	EXISTINGLINE DESCRIPTIONRANGE NO.PERSONNEL COSTSCommunicable Disease Specialist (X)(B)(F)(BBB)2AN2.0TOTAL PERSONNEL COSTSITOTAL PERSONNEL COSTSI45%ITOTAL FRINGE BENEFITS (45%)I45%ITOTAL FRINGE BENEFITSIWorkstations and chairsITOTAL SUPPLIES AND MATERIALSIProgram SuppliesICondoms and Educational SuppliesICondoms and Educational SuppliesITOTAL SUPPLIES AND MATERIALSIHIV Testing Instrument Service Plan/SuppliesITravel and TrainingITOTAL SERVICESIInterventionIIntervent	EXISTING LINE DESCRIPTION RANGE NO. GRANTOR SHARE   2.0 Communicable Disease Specialist (X)(B)(F)(BBB) 2AN 100,676   707AL PERSONNEL COSTS 100,676   6 FRINGE BENEFITS (45%) 100,676   707AL PERSONNEL COSTS 100,676   707AL PERSONNEL COSTS 100,676   707AL PERSONNEL COSTS 100,676   707AL PERSONNEL COSTS 100,676   707AL FRINGE BENEFITS (45%) 48,324   707AL FRINGE BENEFITS 48,324   707AL FRINGE BENEFITS 48,324   707AL SUPPLIES AND MATERIALS 13,260   707AL SUPPLIES AND MATERIALS 13,260   707AL SUPPLIES AND MATERIALS 0   707AL SUPPLIES AND MATERIALS 9,240   707AL S	EXISTING   LINE DESCRIPTION   RANGE NO.   GRANTOR SHARE   IN-KIND SHARE     2.0   Communicable Disease Specialist (X)((B)(F)(BBB)   2AN   100,676     TOTAL PERSONNEL COSTS   100,676     45%   48,324     TOTAL FRINGE BENEFITS (45%)   48,324     TOTAL FRINGE BENEFITS   48,324     Workstations and chairs   13,260     TOTAL SUPPLIES AND MATERIALS   13,260     SUPPLIES AND MATERIALS   0     Program Supplies   0     Condoms and Educational Supplies   9,240     HIV Testing Instrument Service Plan/Supplies   48,000     Travel and Training   2,000     TOTAL SERVICES   50,000

TOTAL
TOTAL
100,676
100,676
48,324
48,324
13,260
13,260
0
9,240
9,240
48,000
2,000
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208,240
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