

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative
 CONTACT PERSON: Irmine Reitl, X8555 and Jessica Gathirimu X6269

PROJECT/PROGRAM YEAR: 2014

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner (X) (BBB)(AAA)	670	5,000			5,000
	1	Communicable Disease Specialist (X)(F)(BBB)(DDD)	530	47,680			47,680
		TOTAL PERSONNEL COSTS		52,680			52,680
		FRINGE BENEFITS (47%)					
		47%		24,759			24,759
		TOTAL FRINGE BENEFITS		24,759			24,759
		SUPPLIES AND MATERIALS					
		Program Supplies		4,000			4,000
		Condoms and Educational Supplies		5,000			5,000
		Office and Clinic Supplies		3,000			3,000
		FCH Dual Protection Supplies		4,500			4,500
		TOTAL SUPPLIES AND MATERIALS		16,500			16,500
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		FCH Dual Protection Services		6,061			6,061

		Travel and Training		0			0
		TOTAL SERVICES		6,061			6,061
		TOTAL COSTS		100,000	0	0	100,000