

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative
 CONTACT PERSON: Julie Katrichis x8555, Tifany Barta x6404

PROJECT/PROGRAM YEAR: 2017

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	53,764			53,764
							0
		TOTAL PERSONNEL COSTS		53,764			53,764
		FRINGE BENEFITS (45%)					
		45%		24,194			24,194
		TOTAL FRINGE BENEFITS		24,194			24,194
		SUPPLIES AND MATERIALS					
		Program Supplies		500			500
		Condoms and Educational Supplies		1,000			1,000
		Office and Clinic Supplies		0			0
		FCH Dual Protection Supplies		541			541
		TOTAL SUPPLIES AND MATERIALS		2,041			2,041
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		FCH Dual Protection Services					0

		Travel and Training					0
		TOTAL SERVICES		0			0
		TOTAL COSTS		80,000	0	0	80,000

Sum of Amount		Account		
Year	Period	930200	987017	Grand Total
2011		(145,053.01)		(145,053.01)
2012		(67,224.05)	(4,005.24)	(71,229.29)
2013		(84,220.55)	(10,816.07)	(95,036.62)
2014		(86,213.70)	(1,823.31)	(88,037.01)
2015		(51,577.67)	(10,379.04)	(61,956.71)
2016		(16,014.10)	(5,624.27)	(21,638.37)
Grand Total		(450,303.08)	(32,647.93)	(482,951.01)

Account	Program	Amount	Period	Year	Descr	Dept	Fund	Class	Bud Ref
930200		(12,769.37)	1	2011	State Grants	3810	0150		0000
930200	7230	(10,826.80)	2	2011	State Grants	3810	0150		0000
930200	7230	(6,040.80)	3	2011	State Grants	3810	0150		0000
930200	7230	(6,737.63)	4	2011	State Grants	3810	0150		0000
930200	7230	(10,989.22)	5	2011	State Grants	3810	0150		0000
930200	7230	(6,879.17)	6	2011	State Grants	3810	0150		0000
930200	7230	(6,246.10)	7	2011	State Grants	3810	0150		0000
930200	7230	(21,711.73)	8	2011	State Grants	3810	0150		0000
930200	7230	(10,504.69)	9	2011	State Grants	3810	0150		0000
930200	7230	(20,512.41)	11	2011	State Grants	3810	0150		0000
930200	7230	(31,835.09)	12	2011	State Grants	3810	0150		0000
930200	7230	(8,656.52)	4	2012	State Grants	3810	0150		0000
930200	7230	19,012.15	5	2012	State Grants	3810	0150		0000
930200	7230	(33,069.85)	5	2012	State Grants	3810	0150		0000
930200	7230	(13,662.55)	7	2012	State Grants	3810	0150		0000
930200	7230	39,211.93	8	2012	State Grants	3810	0150		0000
930200	7230	(49,834.68)	8	2012	State Grants	3810	0150		0000
987017	7390	(2,749.30)	8	2012	Grant Program Income	3810	0150		0000
930200	7230	(6,057.65)	9	2012	State Grants	3810	0150		0000
987017	7390	(448.46)	9	2012	Grant Program Income	3810	0150		0000
987017	7390	(580.36)	10	2012	Grant Program Income	3810	0150		0000
930200	7230	(14,166.88)	11	2012	State Grants	3810	0150		0000
987017	7390	(227.12)	11	2012	Grant Program Income	3810	0150		0000
930200	7230	103,112.27	1	2013	State Grants	3810	0150		0000
930200	7230	0.00	12	2012	State Grants	3810	0150		0000
930200	7390	0.00	12	2012	State Grants	3810	0150		0000
987017	7390	1,255.94	1	2013	Grant Program Income	3810	0150		0000
930200	7230	(114,551.80)	1	2013	State Grants	3810	0150		0000
930200	7230	0.00	1	2013	State Grants	3810	0150		0000
930200	7390	0.00	1	2013	State Grants	3810	0150		0000
987017	7390	(1,392.99)	1	2013	Grant Program Income	3810	0150		0000
930200	7230	115,217.80	2	2013	State Grants	3810	0150		0000
930200	7230	(124,793.52)	2	2013	State Grants	3810	0150		0000
930200	7390	(1,392.99)	2	2013	State Grants	3810	0150		0000
930200	7230	0.00	2	2013	State Grants	3810	0150		0000
987017	7390	1,392.99	2	2013	Grant Program Income	3810	0150		0000
930200	7230	(666.00)	3	2013	State Grants	3810	0150		0000
930200	7230	666.00	3	2013	State Grants	3810	0150		0000
930200	7230	(8,566.23)	4	2013	State Grants	3810	0150		0000
930200		0.00	4	2013	State Grants	3810	0150		0000
987017	7390	(896.92)	4	2013	Grant Program Income	3810	0150		2013
987017	7390	(16.08)	4	2013	Grant Program Income	3810	0150		0000
930200	7230	(4,916.26)	5	2013	State Grants	3810	0150		0000

987017	7390	(253.50)	5	2013 Grant Program Income	3810	0150	0000
930200	7230	(14,308.65)	7	2013 State Grants	3810	0150	0000
987017	7390	(2,839.79)	7	2013 Grant Program Income	3810	0150	0000
930200	7230	(6,182.96)	8	2013 State Grants	3810	0150	0000
987017	7390	(931.84)	8	2013 Grant Program Income	3810	0150	0000
930200	7230	(5,344.44)	9	2013 State Grants	3810	0150	0000
987017	7390	(476.84)	9	2013 Grant Program Income	3810	0150	0000
987017	7390	(577.12)	10	2013 Grant Program Income	3810	0150	0000
930200	7230	(16,179.66)	11	2013 State Grants	3810	0150	0000
987017	7390	(600.80)	11	2013 Grant Program Income	3810	0150	0000
930200	7230	(6,314.11)	12	2013 State Grants	3810	0150	0000
987017	7390	(5,479.12)	12	2013 Grant Program Income	3810	0150	0000
987017	7390	1,198.68	1	2014 Grant Program Income	3810	0150	0000
930200	7230	(15,541.59)	2	2014 State Grants	3810	0150	0000
987017	7390	(1,198.68)	2	2014 Grant Program Income	3810	0150	0000
987017	7390	(4,482.48)	2	2014 Grant Program Income	3810	0150	0000
930200	7230	(4,810.62)	3	2014 State Grants	3810	0150	0000
987017	7390	(881.76)	3	2014 Grant Program Income	3810	0150	0000
930200	7230	(5,547.52)	4	2014 State Grants	3810	0150	0000
987017	7390	(929.12)	4	2014 Grant Program Income	3810	0150	0000
930200	7230	(8,161.45)	5	2014 State Grants	3810	0150	0000
987017	7230	0.00	5	2014 Grant Program Income	3810	0150	0000
987017	7390	(669.80)	5	2014 Grant Program Income	3810	0150	0000
930200	7390	1,392.99	6	2014 State Grants	3810	0150	0000
930200	7230	146,116.41	6	2014 State Grants	3810	0150	0000
930200	7230	(151,253.92)	6	2014 State Grants	3810	0150	0000
930200	7390	(13,465.00)	6	2014 State Grants	3810	0150	0000
987017	7390	12,072.01	6	2014 Grant Program Income	3810	0150	0000
987017	7390	(1,265.92)	6	2014 Grant Program Income	3810	0150	0000
930200	7230	(5,055.50)	7	2014 State Grants	3810	0150	0000
987017	7390	(1,050.16)	7	2014 Grant Program Income	3810	0150	0000
987017	7390	(937.60)	8	2014 Grant Program Income	3810	0150	0000
930200	7230	(11,864.62)	9	2014 State Grants	3810	0150	0000
987017	7390	(1,414.44)	10	2014 Grant Program Income	3810	0150	0000
930200	7230	(8,846.42)	11	2014 State Grants	3810	0150	0000
987017	7390	(1,165.64)	11	2014 Grant Program Income	3810	0150	0000
930200	7230	(9,176.46)	12	2014 State Grants	3810	0150	0000
987017	7390	(1,098.40)	12	2014 Grant Program Income	3810	0150	0000
987017	7390	0.00	12	2014 Grant Program Income	3810	0150	0000
930200	7230	0.00	1	2015 State Grants	3810	0150	0000
987017	7390	68.12	1	2015 Grant Program Income	3810	0150	0000
987017	7390	0.00	1	2015 Grant Program Income	3810	0150	0000
930200	7230	(6,493.95)	2	2015 State Grants	3810	0150	0000
987017	7390	(68.12)	2	2015 Grant Program Income	3810	0150	0000

987017	7390	(476.84)	2	2015 Grant Program Income	3810	0150	0000
930200	7230	(6,283.30)	3	2015 State Grants	3810	0150	0000
987017	7390	(1,502.44)	3	2015 Grant Program Income	3810	0150	0000
930200	7390	13,465.00	4	2015 State Grants	3810	0150	0000
930200	7230	177,804.64	4	2015 State Grants	3810	0150	0000
930200	7230	(183,564.60)	4	2015 State Grants	3810	0150	0000
930200	7390	(13,465.00)	4	2015 State Grants	3810	0150	0000
987017	7390	5,788.80	4	2015 Grant Program Income	3810	0150	0000
987017	7390	(5,853.12)	4	2015 Grant Program Income	3810	0150	0000
930200	7230	(5,625.06)	5	2015 State Grants	3810	0150	0000
987017	7390	(1,498.64)	5	2015 Grant Program Income	3810	0150	0000
987017	7390	(717.16)	6	2015 Grant Program Income	3810	0150	0000
930200	7230	(3,095.42)	7	2015 State Grants	3810	0150	0000
987017	7390	(1,083.82)	7	2015 Grant Program Income	3810	0150	0000
930200	7230	(3,442.88)	8	2015 State Grants	3810	0150	0000
987017	7390	(683.72)	8	2015 Grant Program Income	3810	0150	0000
930200	7230	(4,461.71)	9	2015 State Grants	3810	0150	0000
987017	7390	(568.88)	9	2015 Grant Program Income	3810	0150	0000
930200	7230	(6,154.01)	10	2015 State Grants	3810	0150	0000
987017	7390	(992.32)	10	2015 Grant Program Income	3810	0150	0000
987017	7390	(1,031.36)	11	2015 Grant Program Income	3810	0150	0000
930200	7230	(10,261.38)	12	2015 State Grants	3810	0150	0000
987017	7390	(1,759.54)	12	2015 Grant Program Income	3810	0150	0000
930200	7230	(0.16)	1	2016 State Grants	3810	0150	0000
987017	7390	317.00	1	2016 Grant Program Income	3810	0150	0000
987017	7390	(317.00)	2	2016 Grant Program Income	3810	0150	0000
930200	7230	(1,755.70)	3	2016 State Grants	3810	0150	0000
987017	7390	(1,240.40)	3	2016 Grant Program Income	3810	0150	0000
930200	7230	(4,867.75)	4	2016 State Grants	3810	0150	0000
987017	7390	(558.18)	4	2016 Grant Program Income	3810	0150	0000
930200	7230	176,942.03	5	2016 State Grants	3810	0150	0000
930200	7230	(180,173.87)	5	2016 State Grants	3810	0150	0000
987017	7390	12,354.59	5	2016 Grant Program Income	3810	0150	0000
987017	7390	(13,197.02)	5	2016 Grant Program Income	3810	0150	0000
930200	7230	(4,212.81)	6	2016 State Grants	3810	0150	0000
987017	7390	(847.03)	6	2016 Grant Program Income	3810	0150	0000
987017	7390	(250.38)	7	2016 Grant Program Income	3810	0150	0000
930200	7230	(991.61)	8	2016 State Grants	3810	0150	0000
987017	7390	(877.16)	8	2016 Grant Program Income	3810	0150	0000
987017	7390	(336.80)	9	2016 Grant Program Income	3810	0150	0000
930200	7230	(954.23)	10	2016 State Grants	3810	0150	0000
987017	7390	(671.89)	11	2016 Grant Program Income	3810	0150	0000

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