

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative  
 CONTACT PERSON: Irmine Reitl, X8555

PROJECT/PROGRAM YEAR: 1/1/2010 - 12/31/10

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Nurse Practitioner (X) (AAA) (BBB)		65,000			65,000
							0
		<b>TOTAL PERSONNEL COSTS</b>		65,000			65,000
		<b>FRINGE BENEFITS (41%)</b>					
		41%		26,650			26,650
		<b>TOTAL FRINGE BENEFITS</b>		26,650			26,650
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		10,000			10,000
		Condoms and Educational Supplies		10,000			10,000
		Office and Clinic Supplies		40,000			40,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		60,000			60,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>SERVICES</b>					
		Travel and Training		10,000			10,000
		<b>TOTAL SERVICES</b>		10,000			10,000

		<b>TOTAL COSTS</b>		161,650	0	0	161,650
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