

## 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: 2015

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) (BBB)(AAA)	670	5,000			5,000
	1	Communicable Disease Specialist (X)(F)(BBB)(DDD)	530	47,680			47,680
		<b>TOTAL PERSONNEL COSTS</b>		<b>52,680</b>			<b>52,680</b>
		<b>FRINGE BENEFITS (45%)</b>					
		45%		23,706			23,706
		<b>TOTAL FRINGE BENEFITS</b>		<b>23,706</b>			<b>23,706</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,000			2,000
		Condoms and Educational Supplies		5,000			5,000
		Office and Clinic Supplies		2,000			2,000
		FCH Dual Protection Supplies		4,000			4,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>13,000</b>			<b>13,000</b>
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		<b>0</b>			<b>0</b>
		<b>SERVICES</b>					
		FCH Dual Protection Services		10,000			10,000

		Travel and Training		614			614
		<b>TOTAL SERVICES</b>		10,614			10,614
		<b>TOTAL COSTS</b>		100,000	0	0	100,000