

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: 2016

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	72,029			72,029
	1	Communicable Disease Specialist (X)(B)(F)(BBB)	530	47,680			47,680
		TOTAL PERSONNEL COSTS		119,709			119,709
		FRINGE BENEFITS (48%)					
		48%		57,460			57,460
		TOTAL FRINGE BENEFITS		57,460			57,460
		SUPPLIES AND MATERIALS					
		Program Supplies		1,830			1,830
		Condoms and Educational Supplies		5,000			5,000
		Office and Clinic Supplies		1,500			1,500
		FCH Dual Protection Supplies		4,000			4,000
		TOTAL SUPPLIES AND MATERIALS		12,330			12,330
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		FCH Dual Protection Services		10,000			10,000

		Travel and Training		500			500
		TOTAL SERVICES		10,500			10,500
		TOTAL COSTS		200,000	0	0	200,000