

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative

PROJECT/PROGRAM YEAR: 1/1/2011- 12/31/11

CONTACT PERSON: Irmine Reitzl, X8555

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	3,000			3,000
	1	Communicable Disease Specialist (X)(F)(BBB)	530	46,975			46,975
	1	Health Project Coordinator-Plain Talk (X)(Y)(BBB)	4	27,027			27,027
		<b>TOTAL PERSONNEL COSTS</b>		77,002			77,002
		<b>FRINGE BENEFITS (48%)</b>					
		48%		36,961			36,961
		<b>TOTAL FRINGE BENEFITS</b>		36,961			36,961
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		10,000			10,000
		Condoms and Educational Supplies		10,000			10,000
		Office and Clinic Supplies		22,000			22,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		42,000			42,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>SERVICES</b>					
		Travel and Training		5,687			5,687

		TOTAL SERVICES		5,687			5,687
		TOTAL COSTS		161,650	0	0	161,650