

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative
 CONTACT PERSON: Irmine Reitzl, X8555 and Anna Benton X3064

PROJECT/PROGRAM YEAR: 1/1/2012- 12/31/12

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	5,000			5,000
	1	Communicable Disease Specialist (X)(F)(BBB)(DDD)	530	46,975			46,975
		TOTAL PERSONNEL COSTS		51,975			51,975
		FRINGE BENEFITS (48%)					
		50%		25,988			25,988
		TOTAL FRINGE BENEFITS		25,988			25,988
		SUPPLIES AND MATERIALS					
		Program Supplies		15,000			15,000
		Condoms and Educational Supplies		30,000			30,000
		Office and Clinic Supplies		25,000			25,000
		FCH Dual Protection Supplies		20,000			20,000
		TOTAL SUPPLIES AND MATERIALS		90,000			90,000
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		FCH Dual Protection Services		25,000			25,000

		Travel and Training		7,037			7,037
		TOTAL SERVICES		32,037			32,037
		TOTAL COSTS		200,000	0	0	200,000