

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative
 CONTACT PERSON: Ericka Sinclair, X8484

PROJECT/PROGRAM YEAR: 1/1/2009 - 12/31/09

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) (AAA) (BBB)		63,537			63,537
							0
		TOTAL PERSONNEL COSTS		63,537			63,537
		FRINGE BENEFITS (41%)					
		41%		26,050			26,050
		TOTAL FRINGE BENEFITS		26,050			26,050
		SUPPLIES AND MATERIALS					
		Program Supplies		10,000			10,000
		Condoms and Educational Supplies		10,000			10,000
		Office and Clinic Supplies		40,000			40,000
		TOTAL SUPPLIES AND MATERIALS		60,000			60,000
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Travel and Training		10,000			10,000
		TOTAL SERVICES		10,000			10,000

		TOTAL COSTS		159,587	0	0	159,587
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