

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security – LETPP/Terrorism Early Warning System Grant

PROJECT/PROGRAM YEAR: 01/01/06 – 10/31/06

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					
		COMPUTERS & I.T. HARDWARE (to include: PC's, software, Laptop computer, docking station, plotter, photo scanners, laser jet printer, computer data drops)		32,300			32,300
		OFFICE EQUIPMENT/SUPPLIES (to include: locking cabinets, flat panel TV's, work stations and chairs)		26,900			26,900
		TOTAL EQUIPMENT:		59,200			59,200
		SERVICES					
		TRAINING		20,000			20,000
		Lease for fax/copier/printer/scanner		2,300			2,300
		TOTAL SERVICES:		\$22,300			\$22,300
		SOFTWARE AND LICENSING					
		To include: Software and licensing for Entersect, Penlink, Analyst Notebook, Arc View and general software licensing per user.		18,800			18,800
		TOTAL SOFTWARE AND LICENSING		\$18,800			\$18,800
		TOTAL COSTS		\$100,300			\$100,300

