

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant Focus C
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003-2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	2	PERSONNEL COSTS	642	65,893			65,893
		Microbiologist III		65,893			65,893
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		36%		23,721			23,721
		TOTAL FRINGE BENEFITS		23,721			23,721
		SUPPLIES AND MATERIALS					
		Program Supplies		15,000			15,000
		TOTAL SUPPLIES AND MATERIALS		15,000			15,000
		SERVICES					
		Legal and Immigration Fees associated with BT		6,000			6,000
		Facilities Improvement of BT Lab		185,386			185,386
		TOTAL SERVICES		191,386			191,386
		EQUIPMENT					
		PCR Workstation		4,000			4,000
		TOTAL EQUIPMENT		4,000			4,000
		TOTAL COSTS		300,000	0		300,000