

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security/Hazardous Device Unit and STAC Enhancements grant

PROJECT/PROGRAM YEAR: 02/01/09 – 3/31/09

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						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		EQUIPMENT					
		Spectrometer		31,000			
		Handheld Robotic Manipulator		5,000			31,000
		Surveillance Equipment		4,233			5,000
							4,233
		TOTAL EQUIPMENT		\$40,233			\$40,233
		OTHER COSTS					
		Maintenance for Penlink Software and Notebook Support, Terrorist Data base usage		9,036			9,036
		TOTAL OTHER COSTS		9,036			9,036
		TOTAL COSTS		\$49,269			\$49,269