

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security LETPP/Critical Infrastructure

PROJECT/PROGRAM YEAR: 01/01/07 – 12/31/07

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					
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT 15 Video Surveillance Camera Systems @ \$8,000 each		120,000	24,000		144,000
		TOTAL EQUIPMENT		120,000	24,000		144,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$120,000	\$24,000		\$144,000