

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: FY2004 URBAN AREAS SECURITY INITIATIVE GRANT
 CONTACT PERSON: Janet Nell , #2251

PROJECT/PROGRAM YEAR: 2004-2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Vet/Agro Terrorism Planning Coordinator (X)	593	39,330			39,330
		TOTAL PERSONNEL COSTS		39,330			39,330
		FRINGE BENEFITS					
		36%		14,159			14,159
		TOTAL FRINGE BENEFITS		14,159			14,159
		OPERATING EXPENSES					
		Maintain and expand existing EMS system use		150,000			150,000
		Planning & Purchase of pharmaceuticals		200,000			200,000
		Conducting exercise of mass prophylaxis plan		50,000			50,000
		TOTAL OPERATING EXPENSES		400,000			400,000
		EQUIPMENT					
		Supplies and equipment for UA response to an animal or agricultural health incident		96,511			96,511
		Hand-held radios for local public health agencies and hospitals		172,000			172,000
		TOTAL EQUIPMENT		268,511			268,511
		TOTAL COSTS		722,000	0		722,000