

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Epidemiology and Laboratory Capacity (ELC) Program - Building and Strengthening Epidemiology, Laboratory and Health Information Systems Capacity in State and Local Health Departments; *ELC Project K8: Threat of Antibiotic-Resistant Gonorrhea: Rapid Detection and Response Capacity*

PROJECT/PROGRAM YEAR: 2016-2017

CONTACT PERSON: Sanjib Bhattacharyya, x5702

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Microbiologist <i>(GC e-test Laboratorian)</i>	2DN	53,539			53,539
	1	Laboratory Data Specialist <i>(GC Surveillance Data Manager)</i>	2EN	50,710			50,710
	2	Disease Intervention Specialists (X)(B)(F)(D)	2AN	83,808			83,808
		TOTAL PERSONNEL COSTS		188,057			188,057
		FRINGE BENEFITS					
		Fringe Benefits 45%		84,626			84,626
		TOTAL FRINGE BENEFITS		84,626			84,626
		OPERATING EXPENDITURES					
		<i>Appears under "In-State Travel" in SOW budget</i>					
		Travel/training		\$6,610			\$6,610
		TOTAL OPERATING EXPENDITURES		\$6,610			\$6,610
		EQUIPMENT					
		Lab Equipment		13,421			13,421
		TOTAL EQUIPMENT		13,421			13,421
		SUPPLIES AND MATERIALS					
		Lab supplies		30,750			30,750
		TOTAL SUPPLIES AND MATERIALS		30,750			30,750
		SERVICES					
		Local courier services		6,000			6,000
		TOTAL SERVICES		6,000			6,000
		CONTRACTUAL SERVICES					
		LIS Consultant <i>(200 hours @ \$150)</i>		30,000			30,000
		TOTAL CONTRACTUAL SERVICES		30,000			30,000
		TOTAL COSTS		359,464	0	0	359,464