

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

**PROJECT/PROGRAM TITLE:** Epidemiology and Laboratory Capacity (ELC) Project E  
 (Emerging Issues): Strengthening Public Health Laboratory (PHL) Preparedness  
**CONTACT PERSON:** Sanjib Bhattacharyya, x5702

**PROJECT/PROGRAM YEAR:**

2021

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>EQUIPMENT</b>					
		Bruker MALDI-TOF System (Microflex or Sirius) & associated software		\$ 244,355			244,355
		Illumina iSeq 100 System or MinION		\$ 19,000			19,000
		Roche MagNaPure 24 or 96 Extraction Platform		\$ 60,000			60,000
		Freezer -70		\$ 17,400			17,400
		specimen receiving refrigerator (1)		\$ 6,000			6,000
		<b>TOTAL EQUIPMENT</b>		<b>346,755</b>			<b>346,755</b>
		<b>SUPPLIES AND MATERIALS</b>					
		MALDI-TOF implementation reagents and supplies		20,000			20,000
		KingFisher reagents and supplies		15,000			15,000
		NGS implementation reagents and supplies (MiSeq)		26,000			26,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>61,000</b>			<b>61,000</b>
		<b>SERVICES/CONTRACTS/OTHER</b>					
		Shipping Costs		1,000			1,000
		MALDI-TOF Service Plan		26,700			26,700
		Kingfisher Service Plan		5,002			5,002
		MiSeq Service Plan		11,263			11,263
		iSeq 100 Service Plan		6,240			6,240
		Qiagen EZ1 Service Plan		7,040			7,040
		AWS Service		12,000			12,000
		Roche MagNa Pure 24 or 96 Service Plan		7,000			7,000
		Lab information system enhancements		15,000			15,000
		Packaging and Shipping Training		1,000			1,000
		<b>TOTAL SERVICES</b>		<b>92,245</b>			<b>92,245</b>
		<b>TOTAL COSTS</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>