

**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:** Steve Gradus, x3526; Sanjib Bhattacharyya, x5702

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Microbiologist II <i>(GC e-test Laboratorian)</i>	2DN	53,539			53,539
1		IT Support Specialist <i>(GC Surveillance Data Manager)</i>	2EN	50,710			50,710
	1	Microbiologist II (10% defray)	2DN	5,995			5,995
	1	Laboratory Information Systems Specialist (10% defray)	2HN	7,644			7,644
2		Disease Intervention Specialists (DIS)	2AN	79,996			79,996
		<b>TOTAL PERSONNEL COSTS</b>		<b>197,884</b>			<b>197,884</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 48%	2AN	94,984			94,984
		<b>TOTAL FRINGE BENEFITS</b>		<b>94,984</b>			<b>94,984</b>
		<b>OPERATING EXPENDITURES</b>					
		Travel		\$10,134			\$10,134
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$10,134</b>			<b>\$10,134</b>
		<b>EQUIPMENT</b>					
		Lab Equipment		68,400			68,400
		<b>TOTAL EQUIPMENT</b>		<b>68,400</b>			<b>68,400</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Lab supplies		55,000			55,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>55,000</b>			<b>55,000</b>
		<b>SERVICES</b>					
		Local courier services		6,000			6,000
		BIOMIC annual maintenance		12,116			12,116
		<b>TOTAL SERVICES</b>		<b>18,116</b>			<b>18,116</b>
		<b>CONTRACTUAL SERVICES</b>					
		LIS Consultant (200 hours @ \$150)		30,000			30,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>30,000</b>			<b>30,000</b>
		<b>TOTAL COSTS</b>		<b>474,518</b>	<b>0</b>	<b>0</b>	<b>474,518</b>