

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

**PROJECT/PROGRAM TITLE:** Facilitating Test Verification and/or Modification of Algorithms for Detection for Infection with Mycobacterium tuberculosis with Interferon Gamma Release Assay (IGRA)

**PROJECT/PROGRAM YEAR:** 2018-19

**CONTACT PERSON:** Dr. Sanjib Bhattacharyya, ext. 5702

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					<b>\$0</b>
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					<b>\$0</b>
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$0</b>			<b>\$0</b>
		<b>EQUIPMENT/INSTRUMENTATION</b>					
		BioTek ELISA plate washer		\$6,920.00			\$6,920.00
		<b>TOTAL EQUIPMENT</b>		<b>\$6,920.00</b>			<b>\$6,920.00</b>
		<b>SUPPLIES AND MATERIALS</b>					
		QFT-Plus 2 plate ELISA kit (20 sets, qty of 2)		\$15,200.00			\$15,200.00
		QFT-Plus dispenser pack (25 packs, qty of 3)		\$1,860.00			\$1,860.00
		CAP Proficiency Testing		\$456.00			\$456.00
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$17,516.00</b>			<b>\$17,516.00</b>
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>		<b>\$0.00</b>			<b>\$0.00</b>
		<b>TOTAL COSTS</b>		<b>\$24,436.00</b>	<b>0</b>	<b>0</b>	<b>\$24,436.00</b>