

**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*  
**CONTACT PERSON:** Sanjib Bhattacharyya, x5702

**PROJECT/PROGRAM YEAR:** 2017-2018

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 <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
		<b>TOTAL PERSONNEL COSTS</b>		<b>188,057</b>			<b>188,057</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 45%		84,626			84,626
		<b>TOTAL FRINGE BENEFITS</b>		<b>84,626</b>			<b>84,626</b>
		<b>OPERATING EXPENDITURES</b>					
		<i>Appears under "In-State Travel" in SOW budget</i>					
		Travel/training		\$6,610			\$6,610
		Travel/training (carryover funds)		\$42,659			\$42,659
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$49,269</b>			<b>\$49,269</b>
		<b>EQUIPMENT</b>					
		Lab Equipment		13,421			13,421
		Lab Equipment (carryover funds; 2 freezers, 1 incubator, 3 tablets)		40,800			40,800
		<b>TOTAL EQUIPMENT</b>		<b>54,221</b>			<b>54,221</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Lab supplies		30,750			30,750
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>30,750</b>			<b>30,750</b>
		<b>SERVICES</b>					
		Local courier services		6,000			6,000
		<b>TOTAL SERVICES</b>		<b>6,000</b>			<b>6,000</b>
		<b>CONTRACTUAL SERVICES</b>					
		LIS Consultant (200 hours @ \$150)		30,000			30,000
		LIS upgrades-SCC (carryover funds)		60,000			60,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>90,000</b>			<b>90,000</b>
		<b>TOTAL COSTS</b>		<b>502,923</b>	<b>0</b>	<b>0</b>	<b>502,923</b>