

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: 2018-19

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	51,773			51,773
	1	Laboratory Data Specialist <i>(GC Surveillance Data Manager)</i>	2EN	51,451			51,451
	2	Disease Intervention Specialists (X)(B)(F)(D)	2AN	88,808			88,808
		TOTAL PERSONNEL COSTS		192,032			192,032
		FRINGE BENEFITS					
		Fringe Benefits 45%		86,414			86,414
		TOTAL FRINGE BENEFITS		86,414			86,414
		OPERATING EXPENDITURES					
		<i>Appears under "In-State Travel" in SOW budget</i>					
		Travel/training		\$2,400			\$2,400
		TOTAL OPERATING EXPENDITURES		\$2,400			\$2,400
		EQUIPMENT					
		CO ₂ incubator		4,000			4,000
		TOTAL EQUIPMENT		4,000			4,000
		SUPPLIES AND MATERIALS					
		Etest strips for 750 e-tests		13,410			13,410
		Specimen collection & lab supplies for 750 tests		21,190			21,190
		TOTAL SUPPLIES AND MATERIALS		34,600			34,600
		SERVICES					
		Local courier services		5,400			5,400
		TOTAL SERVICES		5,400			5,400
		TOTAL COSTS		324,846	0	0	324,846