

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 J-1: Threat of Antibiotic-Resistant Gonorrhea: Rapid Detection and Response Capacity*

PROJECT/PROGRAM YEAR: 2019-20

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 | 51,658 | | | 51,658 |
| | 1 | Laboratory Data Specialist <i>(GC Surveillance Data Manager)</i> | 2EN | 51,646 | | | 51,646 |
| | 2 | Disease Intervention Specialists (X)(B)(F)(D) | 2AN | 85,392 | | | 85,392 |
| | | TOTAL PERSONNEL COSTS | | 188,696 | | | 188,696 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits (46.75%) | | 88,215 | | | 88,215 |
| | | TOTAL FRINGE BENEFITS | | 88,215 | | | 88,215 |
| | | OPERATING EXPENDITURES | | | | | |
| | | <i>Appears under "In-State Travel" in SOW budget</i> | | | | | |
| | | Travel/training | | \$2,700 | | | \$2,700 |
| | | TOTAL OPERATING EXPENDITURES | | \$2,700 | | | \$2,700 |
| | | EQUIPMENT | | | | | |
| | | CO ₂ incubator | | 4,000 | | | 4,000 |
| | | TOTAL EQUIPMENT | | 4,000 | | | 4,000 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Etest strips for 750 e-tests | | 13,590 | | | 13,590 |
| | | Specimen collection & lab supplies for 750 tests | | 21,190 | | | 21,190 |
| | | TOTAL SUPPLIES AND MATERIALS | | 34,780 | | | 34,780 |
| | | SERVICES | | | | | |
| | | Local courier services | | 9,000 | | | 9,000 |
| | | TOTAL SERVICES | | 9,000 | | | 9,000 |
| | | TOTAL COSTS | | 327,392 | | | 327,392 |