

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: 2020-21

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					
		<i>Fringe Benefits (40%)</i>		<i>75,478</i>			<i>75,478</i>
		TOTAL FRINGE BENEFITS		75,478			75,478
		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					
		<i>Etest strips for ~1,000 e-tests</i>		<i>18,218</i>			<i>18,218</i>
		<i>Specimen collection & lab supplies for ~1,000 tests</i>		<i>28,300</i>			<i>28,300</i>
		TOTAL SUPPLIES AND MATERIALS		46,518			46,518
		CONTRACTS/SERVICES					
		Local courier services		9,000			9,000
		<i>MHD STD medical consultant @ 2%</i>		<i>1,000</i>			<i>1,000</i>
		TOTAL SERVICES		10,000			10,000
		TOTAL COSTS		327,392			327,392