

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: 2021-22

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					
	1.0	Microbiologist (GC e-test Laboratorian)	2DN	53,208			53,208
	0.5	Microbiologist (GC Molecular Laboratorian)	2DN	31,507			31,507
	1.0	Laboratory Data Specialist (GC Surveillance Data Manager)	2EN	52,946			52,946
	0.25	Disease Intervention Specialists (X)(B)(F)(D)	2AN	11,000			11,000
		TOTAL PERSONNEL COSTS		148,661			148,661
		FRINGE BENEFITS					
		Fringe Benefits (46%)		68,384			68,384
		TOTAL FRINGE BENEFITS		68,384			68,384
		OPERATING EXPENDITURES					
		<i>Appears under "In-State Travel" in SOW budget</i>					
							\$0
		TOTAL OPERATING EXPENDITURES		\$0			\$0
		EQUIPMENT					
		CO ₂ incubator		23,000			23,000
		TOTAL EQUIPMENT		23,000			23,000
		SUPPLIES AND MATERIALS					
		Etest strips (\$11.25 x 1,500 tests)		16,875			16,875
		Collection and transport supplies (\$1.95 x 4,000 tests)		7,800			7,800
		Culture supplies (\$38.53 x 1,500 tests)		57,795			57,795
		Lab-developed molecular assay materials		20,000			20,000
		TOTAL SUPPLIES AND MATERIALS		102,470			102,470
		CONTRACTS/SERVICES					
		MHD STI medical consultant @ 2%		1,000			1,000
		Local courier services		15,000			15,000
		Data management services		45,000			45,000
		Data storage service		18,000			18,000
		Statistical analysis software (\$90 x 3 licenses)		269			269
		Publication costs (approx. \$1,500 x 3 publications)		4,500			4,500
		TOTAL SERVICES		83,769			83,769
		TOTAL COSTS		426,284			426,284

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NEW	EXISTING						
		PERSONNEL COSTS					
	0.2	Microbiologist <i>(GC Molecular Laboratorian)</i>	2DN	12,603			12,603
	0.2	Laboratory Data Specialist <i>(GC Surveillance Data Manager)</i>	2EN	10,589			10,589
	0.25	Disease Intervention Specialists (X)(B)(F)(D)	2AN	11,000			11,000
		TOTAL PERSONNEL COSTS		34,192			34,192
		FRINGE BENEFITS					
		Fringe Benefits (46%)		15,728			15,728
		TOTAL FRINGE BENEFITS		15,728			15,728
		EQUIPMENT					
		TOTAL EQUIPMENT		0			0
		SUPPLIES AND MATERIALS					
		NAAT test of cure (\$11 x 300 tests)		3,300			3,300
		CIDT supplies (\$100 x 500 tests)		50,000			50,000
		TOTAL SUPPLIES AND MATERIALS		53,300			53,300
		SERVICES/CONTRACTS/OTHER					
		MHD STD medical consultant @ 2%		1,000			1,000
		Local courier services		7,500			7,500
		Shipping & transport (\$20 x 150 test kits)		3,000			3,000
		Rideshare (250 one-way rides @ \$20)		5,000			5,000
		Patient participation incentives (250 gift cards @ \$20)		5,000			5,000
		Patient educational materials (professional graphics/printing/web)		10,000			10,000
		TOTAL SERVICES		31,500			31,500
		TOTAL COSTS		134,720			134,720