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

CONTACT PERSON: Sanjib Bhattacharyya, x5702

PROJECT/PROGRAM YEAR: 2021-22

O.5 (GC Molecular Laboratorian) 2DN 31,507 31,507	NUMBER OF	F POSITIONS		PAY				
PERSONNEL COSTS	NIEVA	EVICTING	LINE DECORPORTION					TOTAL
1.0 (GC -esta Laboratorian) 2DN 53,208 53,208 53,208	NEW	EXISTING		NO.	SHARE	SHARE	A/C #	TOTAL
1.0 (GC e-test Lebocational)				 				
0.5 GC Molecular Laboratorian 2DN 31,507 31,507 1.0 GC Surveillance Data Manager) 2EN 52,946 54,946		1.0		2DN	53,208			53,208
Laboratory Oats Specialist S2,946		0.5		ODNI	04 507			04.507
1.0 GC Surveillance Date Manager) 2EN 52,946 52,946 52,946 0.25 Dissass Intervention Specialist (X)(B)(F)(D) 2AN 11,000 11,00		0.5		2DN	31,507			31,507
TOTAL PERSONNEL COSTS		1.0		2EN	52,946			52,946
FRINGE BENEFITS		0.25	Disease Intervention Specialists (X)(B)(F)(D)	2AN	11,000			11,000
Fringe Benefits (46%) 66,384 66,3			TOTAL PERSONNEL COSTS		148,661			148,661
Fringe Benefits (46%) 66,384 66,3			EDINGE BENEFITS				-	
TOTAL FRINGE BENEFITS 68,384 68,					00.004			00.004
OPERATING EXPENDITURES Appears under "In-State Travel" in SOW budget				-				
Appears under "In-State Travel" in SOW budget TOTAL OPERATING EXPENDITURES \$0 EQUIPMENT CO3, incubator TOTAL EQUIPMENT SUPPLIES AND MATERIALS Etest strips (\$11.25 x 1,500 tests) Collection and transport supplies (\$1.95 x 4,000 tests) TOTAL SUPPLIES AND MATERIALS CONTRACTS/SERVICES MHD STI medical consultant @ 2% MHD STI medical consultant @ 2% Local courier services MHD STI medical consultant @ 2% Local courier services 15,000 Data storage service 18,000 Data storage service 18,000 Substitical analysis software (\$90 x 3 licenses) Publication costs (approx. \$1,500 x 3 publications) TOTAL SERVICES 83,769 83,769			TOTAL FRINGE BENEFITS		68,384		+	68,384
Side			OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES \$0								
EQUIPMENT 23,000								\$0
CO2 incubator 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 24,500 24,			TOTAL OPERATING EXPENDITURES		\$0			\$0
TOTAL EQUIPMENT 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 20,000 2			EQUIPMENT					
TOTAL EQUIPMENT 23,000 23,000 23,000			CO ₂ incubator		23.000			23.000
SUPPLIES AND MATERIALS 16,875 17,800 17,800 17,800 17,800 17,800 17,800 17,800 17,800 17,900 17,			TOTAL EQUIPMENT	-				
Etest strips (\$11.25 x 1,500 tests)					23,000			20,000
Collection and transport supplies (\$1.95 x 4,000 tests) Culture supplies (\$38.53 x 1,500 tests) Culture supplies (\$38.53 x 1,500 tests) Lab-developed molecular assay materials 20,000 TOTAL SUPPLIES AND MATERIALS 102,470 CONTRACTS/SERVICES MHD STI medical consultant @ 2% Local courier services Data management services Data storage service Statistical analysis software (\$90 x 3 licenses) Publications) TOTAL SERVICES 37,800 7,900 7,800 7,			SUPPLIES AND MATERIALS					
Tests Test			Etest strips (\$11.25 x 1,500 tests)		16,875			16,875
Lab-developed molecular assay materials 20,000 20,000 20,000					7,800			7,800
TOTAL SUPPLIES AND MATERIALS 102,470 CONTRACTS/SERVICES MHD STI medical consultant @ 2% Local courier services Data management services Data storage service Statistical analysis software (\$90 x 3 licenses) Publication costs (approx. \$1,500 x 3 publications) TOTAL SERVICES 102,470 102,470 102,470 1,000 1,000 1,000 15,000 45,000 18,000 269 269 269 260 270 4,500 4,500 4,500 4,500 4,500			Culture supplies (\$38.53 x 1,500 tests)		57,795			57,795
CONTRACTS/SERVICES MHD STI medical consultant @ 2% Local courier services Data management services Data storage service Statistical analysis software (\$90 x 3 licenses) Publication costs (approx. \$1,500 x 3 publications) TOTAL SERVICES RHD STI medical consultant @ 2% 1,000 1,000 15,000 15,000 15,000 15,000 15,000 18,			Lab-developed molecular assay materials		20,000			20,000
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 26 Publication costs (approx. \$1,500 x 3 publications) 4,500 4,500 TOTAL SERVICES 83,769 83,769			TOTAL SUPPLIES AND MATERIALS		102,470			102,470
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 26 Publication costs (approx. \$1,500 x 3 publications) 4,500 4,500 TOTAL SERVICES 83,769 83,769			CONTRACTORERVICES					
Local courier services				+			-	
Data management services								1,000
Data storage service								15,000
Statistical analysis software (\$90 x 3 licenses) Publication costs (approx. \$1,500 x 3 publications) TOTAL SERVICES 83,769 83,769								45,000
Publication costs (approx. \$1,500 x 3 publications) TOTAL SERVICES 83,769 83,769			·		18,000			18,000
publications)			·		269			269
30,700					4,500			4,500
			TOTAL SERVICES		83,769			83,769
				 	400.00			426,284

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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Resistant Gonorrhea: Rapid Detection and Response Capacity

CONTACT PERSON: Sanjib Bhattacharyya, x5702

PROJECT/PROGRAM YEAR: 2021-22

NUMBER O	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
INLVV	LXIOTING	PERSONNEL COSTS	140.	GHARE	OHARL	PVO #	TOTAL
		Microbiologist					
	0.2	(GC Molecular Laboratorian)	2DN	12,603			12,603
	0.2	Laboratory Data Specialist (GC Surveillance Data Manager)	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%)		45.700		+	45.700
		TOTAL FRINGE BENEFITS	-	15,728			15,728
		TOTAL PRINGE BENEFITS		15,728			15,728
		EQUIPMENT					
							0
		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 000T0		101 700			404 700
		TOTAL COSTS		134,720			134,720