CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Epidemiology and Laboratory Capacity (ELC) Enhancing
Detection: Emerging Issues (E) Project: Funding for the Enhanced Detection, Response,
Surveillance, and Prevention of COVID-19 Supported through the Paycheck Protection
Program and Health Care Enhancement Act of 2020

PROJECT/PROGRAM YEAR: __2020-2022__

CONTACT PERSON: Sanjib Bhattacharyya, x5702

NUMBER OF POSITIONS			PAY RANGE NO.	Jan-June 2020	July-Dec 2020	Jan 2021-Dec 2022	TOTAL
NEW	EXISTING	LINE DESCRIPTION					
		PERSONNEL COSTS					
1		Bioinformatician *(not an existing MHD/city position title)*	2JN	0	0	145,000	145,000
2		Microbiologist	2FN	0	57,956	231,822	289,778
1		Quality Assurance/Operations Coordinator *(not an existing MHD/city position title)*	2HN	0	32,918	131,669	164,587
		TOTAL PERSONNEL COSTS		**0**	**90,874**	**508,491**	**599,365**
		FRINGE BENEFITS					
		Fringe Benefits (~43% for 2020-2022)		0	39,076	218,651	257,727
		TOTAL FRINGE BENEFITS		**0**	**39,076**	**218,651**	**257,727**
		EQUIPMENT					
		Kingfisher ThermoFisher Extractor		0	63,244	0	63,244
		Allinity/Architect		0	120,000	0	120,000
		Biological Safety Cabinet		8,550	0	0	8,550
		Cepheid GeneXpert Expansion		30,000	0	0	30,000
		MinION sequencer		2,000	0	0	2,000
		MinION IT		4,800	0	0	4,800
		Qubit fluorometer		3,500	0	0	3,500
		TOTAL EQUIPMENT		**48,850**	**183,244**	**0**	**232,094**
		SUPPLIES AND MATERIALS					

		Sample Collection Supplies		0	164,045	113,486	277,531
		Hologic Test Supplies		0	1,164,900	1,458,600	2,623,500
		EasyMag/EMAG Test Supplies		0	145,236	64,708	209,944
		EZ1 Test Supplies		0	33,514	0	33,514
		KingFisher Test Supplies		0	318,246	618,246	936,492
		Cepheid/GeneXpert Supplies		0	180,180	230,230	410,410
		Abbott POC Test Supplies		0	247,530	432,900	680,430
		Serology Test Supplies		0	43,861	43,875	87,736
		Consumable & PPE Supplies		0	73,405	130,000	203,405
		IT Hardware & Software for Sequencing		0	19,350	1,800	21,150
		PC/laptop		4,000	0	0	4,000
		MinION sequencing supplies		8,000	48,000	96,000	152,000
		TOTAL SUPPLIES AND MATERIALS		**12,000**	**2,438,267**	**3,189,845**	**5,640,112**
		SERVICES/CONTRACTS					
		SCC Softweb software & maintenance		0	4,500	18,000	22,500
		SCC Soft Computer LIS Annual Maintenance/Service & Enhancement Fees		0	10,000	213,232	223,232
		Quality Management System Software		0	0	6,000	6,000
		Local courier services & mailing		0	6,000	24,000	30,000
		Life Technologies Service Agreement (2- 7500DX)		0	0	37,998	37,998
		Qiagen Service Agreement (EZ1)		0	7,040	7,040	14,080
		bioMerieux Service Agreement (EMAG)		0	12,500	25,000	37,500
		KingFisher Service Agreement		0	0	15,008	15,008
		Sequencing/Bioinformatics service contract		0	20,000	45,000	65,000
		TOTAL SERVICES		**0**	**60,040**	**391,278**	**451,318**
		TRAVEL					
		Travel for regional and national COVID-19 conferences		0	0	8,000	8,000
		TOTAL TRAVEL		**0**	**0**	**8,000**	**8,000**
		TOTAL COSTS		**60,850**	**2,811,501**	**4,316,265**	**7,188,616**