

Proposed 2020 AGAR Surveillance Program Budget (17 May 2020)

	2019 Budget	2019 Actual	Proposed 2020 Budget	Justification
December Executive Meeting	6,639	6,976 (F)	6,639	As per the 2019 budget
July Executive and Committee Meetings	35,100		35,100	As per the 2019 budget
ASSOP 2020 MRSA WGS	60,000	60,000 (F)	60,000	As per the 2019 budget
AESOP 2020 <i>E. faecium</i> WGS	51,000	51,000 (F)	51,000	As per the 2019 budget
GnSOP 2020 Characterisation	60,000	60,000 (F)	60,000	As per the 2019 budget
Scientific Officers	217,761	217,761 (F)	217,761	As per the 2019 budget EBA Salary (HSUA P6.3 plus 22.89% salary on costs) 1.0FTE ASSOP and AESOP Scientist (Denise Daley) .50FTE GNSOP Scientist (Westmead) 0.25FTE GNSOP Scientist (Jan Bell)
ASSOP 2019– Laboratories	42,000	42,625 (F)	42,000	As per the 2019 budget
GnSOP 2019 – Laboratories	84,000	81,805 (F)	84,000	As per the 2019 budget
AESOP 2019 – Laboratories	18,000	19,140 (F)	18,000	As per the 2019 budget
Storage of isolates	35,500	35,500 (F)	35,500	As per the 2019 budget
Insurance	8,000	7,368 (F)	8,000	As per the 2019 budget
IT Service Agreement	20,000	20,000 (F)	20,000	As per the 2019 budget
Development Upgrades	13,000	12,910 (F)	13,000	As per the 2019 budget
Total	651,000	615,085	651,00	

2019 Budget: Items not finalised

Scientific Officers

2020 Budget: Two additional sites

Melbourne Hospital

Westmead Children's Hospital