

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH THE
 U.S. DEPARTMENT OF JUSTICE - BUREAU OF JUSTICE ASSISTANCE
 PY25 DNA CAPACITY ENHANCEMENT
 FOR BACKLOG REDUCTION PROGRAM GRANT
 AWARD NO. 15PBJA-25-GG-01920-DNAX
 COMPANY 5000 - ACCOUNTING UNIT 4510
 \$317,583

REVENUE

41000-0004 - Federal Operating Grant - DOJ	\$	<u>317,583</u>	
TOTAL ANTICIPATED REVENUE			\$ <u><u>317,583</u></u>

EXPENDITURES

PERSONNEL

50010-0000 - Overtime	\$	10,231	
51010-0000 - Employer Share I.M.R.F.		966	
51030-0000 - Employer Share Social Security		<u>787</u>	
TOTAL PERSONNEL			\$ 11,984

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value	\$	39,400	
52100-0000 - I.T. Equipment-Small Value		5,000	
52200-0000 - Operating Supplies & Materials		<u>143,364</u>	
TOTAL COMMODITIES			\$ 187,764

CONTRACTUAL

53090-0000 - Other Professional Services	\$	5,000	
53370-0000 - Repair & Mtce Other Equipment		31,289	
53510-0000 - Travel Expense		4,620	
53610-0000 - Instruction & Schooling		3,900	
53806-0000 - Software Licenses		<u>8,500</u>	
TOTAL CONTRACTUAL			\$ 53,309

CAPITAL

54110-0000 - Equipment And Machinery	\$	<u>64,526</u>	
TOTAL CAPITAL			\$ <u>64,526</u>

TOTAL ADDITIONAL APPROPRIATION			\$ <u><u>317,583</u></u>
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