

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH THE
U.S. DEPARTMENT OF JUSTICE - BUREAU OF JUSTICE ASSISTANCE
PY23 DNA CAPACITY ENHANCEMENT
FOR BACKLOG REDUCTION PROGRAM GRANT
AWARD NO. 15PBJA-23-GG-01275-DNAX
COMPANY 5000 - ACCOUNTING UNIT 4510
\$395,280

REVENUE

41000-0004 - Federal Operating Grant - DOJ \$ 395,280

TOTAL ANTICIPATED REVENUE \$ 395,280

EXPENDITURES

PERSONNEL

50010-0000 - Overtime \$ 99,557

51010-0000 - Employer Share I.M.R.F. 9,569

51030-0000 - Employer Share Social Security 7,621

TOTAL PERSONNEL \$ 116,747

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value \$ 1,850

52200-0000 - Operating Supplies & Materials 267,224

TOTAL COMMODITIES \$ 269,074

CONTRACTUAL

53510-0000 - Travel Expense \$ 3,214

53610-0000 - Instruction & Schooling 1,145

TOTAL CONTRACTUAL \$ 4,359

CAPITAL

54110-0000 - Equipment And Machinery \$ 5,100

TOTAL CAPITAL \$ 5,100

TOTAL ADDITIONAL APPROPRIATION \$ 395,280