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OMB APPROVAL NO.: 1121-0329
EXPIRES 7/31/2016

Budget Detail Worksheet

- (1) **Purpose:** The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be left blank. Indicate any **non-federal** (**match**) amount in the appropriate category, if applicable.
- (2) For each budget category, you can see a sample by clicking **(To View an Example, Click Here)** at the end of each description.
- (3) There are various hot links listed in red in the budget categories that will provide additional information via documents on the internet.
- (4) **Record Retention:** In accordance with the requirements set forth in [2 CFR Part 200.333](#) , all financial records, supporting documents, statistical records, and all other records pertinent to the award shall be retained by each organization for at least three years following the closure of the audit report covering the grant period.
- (5) The information disclosed in this form is subject to the Freedom of Information Act under 5 U.S.C. 55.2.

A. Personnel – List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. *(Note: Use whole numbers as the percentage of time, an example is 75.50% should be shown as 75.50)* [To View an Example, Click Here](#)

PERSONNEL (FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
			Year			\$0
FEDERAL TOTAL						\$0

PERSONNEL NARRATIVE (FEDERAL)

PERSONNEL (NON-FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
			Year			\$0
NON-FEDERAL TOTAL						\$0

PERSONNEL NARRATIVE (NON-FEDERAL)

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TOTAL PERSONNEL	\$0
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B. Fringe Benefits – Fringe benefits should be based on actual known costs or an [approved negotiated rate](#) by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation and Unemployment Compensation. *(Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765)* [To View an Example, Click Here](#)

FRINGE BENEFITS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
FEDERAL TOTAL			\$0

FRINGE BENEFITS NARRATIVE (FEDERAL)

FRINGE BENEFITS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

FRINGE BENEFITS NARRATIVE (NON-FEDERAL)

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TOTAL FRINGE BENEFITS	\$0
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C. Travel – Itemize travel expenses of staff personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate “location to be determined.” Indicate source of Travel Policies applied Applicant or Federal Travel Regulations. Note: Travel expenses for consultants should be included in the “Contractual/Consultant” category. **To View an Example, Click Here**

TRAVEL (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
STRmix(TM) Training	Topeka KS	Lodging	\$89.00	Night	5	5	1	\$2,225.00	
		Meals	\$45.90	Day	5	5	1	\$1,147.50	
		Mileage	\$0.54	Mile	277		2	\$299.16	
		Transportation:							
		Airfair		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$3,671.66	
FEDERAL TOTAL								\$3,672	

TRAVEL NARRATIVE (FEDERAL)

This allows qualified DNA analysts to attend STRmix(TM) training, which will be provided at the Kansas Bureau of Investigation (KBI) in Topeka Kansas. This training is described by the KBI under the same grant and by coordinating the training statewide, Sedgwick County scientists will be able to attend this with minimal expense. Attending a training session at a coastal destination where the sessions are generally hosted would entail airfare and individual registration fees for each scientist.

TRAVEL (NON-FEDERAL)

Purpose of Travel	Location	Computation						Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	
		Lodging		Night				\$0.00
		Meals		Day				\$0.00
		Mileage		Mile				\$0.00
		Transportation:		Round-trip				\$0.00
		Local Travel						\$0.00
		Other						\$0.00
								\$0.00
		Subtotal						\$0.00
NON-FEDERAL TOTAL								\$0

TRAVEL NARRATIVE (NON-FEDERAL)

TOTAL TRAVEL	\$3,672
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D. Equipment – List non-expendable items that are purchased (Note: Organization’s own capitalization policy for classification of equipment should be used). Expendable items should be included in the “Supplies” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the “Contractual” category. Explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. [To View an Example, Click Here](#)

EQUIPMENT (FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
Capillary Electrophoresis Instrument (Genetic Analyzer), unrestricted 6-dye detection	1	\$120,000.00	\$120,000
64 core server	1	\$5,000.00	\$5,000
FEDERAL TOTAL			\$125,000

EQUIPMENT NARRATIVE (FEDERAL)

The 6-dye capable genetic analyzer will replace two 3130 models that are over a decade old. Parts are no longer manufactured for the 3130 models and support will be discontinued in 2018. The additional computers will allow STRmix(TM) software to process 3-4 person mixture data and alleviate the use of current analyst desktop computers for this purpose.

EQUIPMENT (NON-FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
			\$0
NON-FEDERAL TOTAL			\$0

EQUIPMENT NARRATIVE (NON-FEDERAL)

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TOTAL EQUIPMENT	\$125,000
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E. Supplies – List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

[To View an Example, Click Here](#)

SUPPLIES (FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
	5		\$0
	4		\$0
FEDERAL TOTAL			\$0

SUPPLIES NARRATIVE (FEDERAL)

SUPPLIES (NON-FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
			\$0
NON-FEDERAL TOTAL			\$0

SUPPLIES NARRATIVE (NON-FEDERAL)

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TOTAL SUPPLIES	\$0
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F. Construction – Provide a description of the construction project and an estimate of the costs. As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Minor repairs and renovations should be classified in the "other" category. Consult with the program office before budgeting funds in this category. [To View an Example, Click Here](#)

CONSTRUCTION (FEDERAL)

Purpose	Description of Work	Cost
FEDERAL TOTAL		\$0

CONSTRUCTION NARRATIVE (FEDERAL)

CONSTRUCTION (NON-FEDERAL)

Purpose	Description of Work	Cost
NON-FEDERAL TOTAL		\$0

CONSTRUCTION NARRATIVE (NON-FEDERAL)

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TOTAL CONSTRUCTION	\$0
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G. Consultants/Contracts – Indicate whether applicant’s formal, written Procurement Policy or the [Federal Acquisition Regulations](#) are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$650 per day or \$81.25 per hour require additional justification and prior approval from OJP. [To View an Example, Click Here](#)

CONSULTANT FEES (FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

CONSULTANT FEES NARRATIVE (FEDERAL)

CONSULTANT FEES (NON-FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

CONSULTANT FEES NARRATIVE (NON-FEDERAL)

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.). This includes travel expenses for anyone who is not an employee of the applicant such as participants, volunteers, partners, etc.

CONSULTANT EXPENSES (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
FBI Quality Assurance Standards (FBI QAS) Assessment	Wichita Kansas	Lodging	\$89.00	Night	4	2	1	\$712.00	\$2,069
		Meals	\$44.63	Day	4	2	1	\$357.04	
		Mileage		Mile				\$0.00	
		Transportation:							
		Airfare	\$500.00	Round-trip		2	1	\$1,000.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$2,069.04	
								SUBTOTAL	\$2,069
								FEDERAL TOTAL	\$2,069

CONSULTANT EXPENSES NARRATIVE (FEDERAL)

This is travel is to accommodate an external audit of the Biology/DNA section. Two auditors are required for an external audit of this laboratory. The auditors are allowed two travel days and would spend two days on-site conducting the assessment. The GSA rate for lodging is \$89/night. The first and last days of travel are \$38.25 per diem, and the full day per diem is \$51. Therefore, the four days total \$178.50 per person, or \$44.63 per day. Airfare is estimated at \$500 per person which is a reasonable estimate for well-planned round-trip flight arrangements.

CONSULTANT EXPENSES (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	\$0
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$0.00	
								SUBTOTAL	\$0
								NON-FEDERAL TOTAL	\$0

CONSULTANT EXPENSES NARRATIVE (NON-FEDERAL)

	TOTAL CONSULTANTS	\$2,069
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Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$150,000. A sole source contract may not be awarded to a commercial organization that is ineligible to receive a direct award. Note: This budget category may include subawards.

CONTRACTS (FEDERAL)

Item	Cost
STRmix(TM) support contract (80 hours technical/validation support)	\$16,000
STRmix(TM) annual maintenance-1 year	\$32,000
Service Contract for Capillary Electrophoresis Instrument (Genetic Analyzer), unrestricted 6-dye detection	\$10,000
FBI Quality Assurance Standards Audit by External Agency (2 auditors/2 days)	\$2,600
FEDERAL TOTAL	\$60,600

CONTRACTS NARRATIVE (FEDERAL)

The validation and technical support will assist laboratory staff with the validation of the STRmix(TM) software. The annual maintenance maintains the laboratory's eligibility for version upgrades developed for the STRmix(TM) software for a period of two years and will ensure compatibility with future PC builds and operating systems. Version upgrades are also necessary so that new software features can be used by the lab. The service contract for the capillary electrophoresis instrument will provide the preventative maintenance required for audit compliance and will also off-set the lack of redundancy when the new analyzer replaces the two that will be taken off line. The contract for the external audit will provide one external DNA audit for the DNA laboratory to assess compliance with the FBI Quality Assurance Standards for DNA Casework Laboratories and will put the laboratory in sync with the 4-year ASCLD/LAB cycle so that costly back-to-back external audits will no longer be required. The cost of the audit was calculated at \$650/day for each day the two auditors are on site.

CONTRACTS (NON-FEDERAL)

Item	Cost
NON-FEDERAL TOTAL	\$0

CONTRACTS NARRATIVE (NON-FEDERAL)

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TOTAL CONTRACTS	\$60,600
TOTAL CONSULTANTS/CONTRACTS	\$62,669

H. Other Costs – List items (e.g., rent ([arms-length transaction only](#)), reproduction, telephone, janitorial or security services, and investigative or [confidential](#) funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent or provide a monthly rental cost and how many months to rent. The basis field is a text field to describe the quantity such as square footage, months, etc. [To View an Example, Click Here](#)

OTHER COSTS (FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
STRmix(TM) Software	5	each	\$16000	1	\$80,000
HID Real Time PCR Analysis Software	4	each	\$10000	1	\$40,000
FEDERAL TOTAL					\$120,000

OTHER COSTS NARRATIVE (FEDERAL)

STRmix(TM) software is a fully continuous genotyping system capable of deconvolving discriminating profiles from mixtures and is in compliance with mandates set forth by the National Commission on Forensic Science for improving DNA mixture interpretation. This will allow for the purchase of 5 licenses. The HID Real Time PCR Analysis Software is required by scientists to analyze, review, print, and redact quantification data produced by the most recent generation of quantification chemistry. The section acquired a single copy for the purpose of validation, but requires five when the technology is implemented (1 for the instrument and 4 for analyst workstations). This analysis software will become increasingly important should the lab implement quantification-based screening of sexual assault kits.

OTHER COSTS (NON-FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
					\$0
NON-FEDERAL TOTAL					\$0

OTHER COSTS NARRATIVE (NON-FEDERAL)

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TOTAL OTHER COSTS	\$120,000
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I. Indirect Costs – Indirect costs are allowed if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a [fully executed, negotiated agreement](#)), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant’s [cognizant Federal agency](#) , or the applicant may elect to charge a de minimis rate of 10% of modified total direct costs as indicated in [2 CFR Part 200.414f](#) . If the applicant's accounting system permits, costs may be allocated in the direct cost categories. (Use whole numbers as the indirect rate, an example is an indirect rate of 15.73% should be shown as 15.73) [To View an Example, Click Here](#)

INDIRECT COSTS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
FEDERAL TOTAL			\$0

INDIRECT COSTS NARRATIVE (FEDERAL)

INDIRECT COSTS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

INDIRECT COSTS NARRATIVE (NON-FEDERAL)

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TOTAL INDIRECT COSTS	\$0
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Budget Summary – When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$0	\$0	\$0
B. Fringe Benefits	\$0	\$0	\$0
C. Travel	\$3,672	\$0	\$3,672
D. Equipment	\$125,000	\$0	\$125,000
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$62,669	\$0	\$62,669
H. Other	\$120,000	\$0	\$120,000
Total Direct Costs	\$311,341	\$0	\$311,341
I. Indirect Costs	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$311,341	\$0	\$311,341

Federal Request	\$311,341
Non-Federal Amount	\$0
Total Project Cost	\$311,341

Public Reporting Burden

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