

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N No
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel		Computation						
Name	Position	Show annual salary rate & amount of time devoted to the project for each name/position.						
<i>List each name, if known.</i>		<i>List each position, if known.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Unknown	DNA Laboratory Technician	\$35,000.00	yearly	1	100%	\$35,000		\$35,000
Total(s)						\$35,000	\$0	\$35,000

Narrative

The laboratory is seeking implementation of a robotic platform (QIAcube EZ1 Advanced XL) to conduct the differential extractions since current methods, carried out manually, require hands-on analyst time. The automated platform will require extensive validation prior to implementation for use on casework samples. The DNA Laboratory Technician will be hired and trained to carry out validation studies using the QIAcube EZ1 Advanced platform for differential extraction of mixed samples. The DNA Laboratory Technician will report to the DNA Technical Leader/Manager; the DNA Technical Leader and/or other qualified DNA analysts will provide necessary training and assistance for the validation.

B. Fringe Benefits		Computation				
Name	Show the basis for computation.					
<i>List each grant-supported position receiving fringe benefits.</i>		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
DNA Laboratory Technician Benefits		\$24,500.00	100.00%	\$24,500		\$24,500
Total(s)				\$24,500	\$0	\$24,500

Narrative

Refer to section A for DNA Laboratory Technician justification. Standard Sedgwick County Benefits include medical insurance, prescription insurance, dental insurance, vision insurance, life insurance, and flexible spending accounts. Retirement benefits include the Kansas Public Employee Retirement System (KPERs) and a 457(b) savings plan.

C. Travel		Computation										
Purpose of Travel	Location	Type of Expense	Basis	Compute the cost of each type of expense X the number of people traveling.								
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>		<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A							\$0		\$0
Total(s)										\$0	\$0	\$0

Narrative

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
EZ1 Advanced XL (delivered/installed and equipped with Investigator card)	2	\$60,000.00	\$120,000		\$120,000
QIACube (delivered/installed and equipped with diff wash protocol, starter pack, rotor adapter)	2	\$25,000.00	\$50,000		\$50,000
Total(s)			\$170,000	\$0	\$170,000

Narrative

The laboratory is seeking implementation of a robotic platform (QIACube EZ1 Advanced XL) to conduct the differential extractions since current methods, carried out manually, require hands-on analyst time. The QIACube EZ1Advanced XL platform is used to automate the differential extraction of mixed stains, such as those encountered in sexual assault kits. The expected result is that multiple cases could be screened in one day by an analyst, rather than just one or two kits. Upon completion of screening, the DNA will already be extracted and ready for amplification. Hours spent manually performing differential extraction will be available to the analysts to carry out other tasks or screen other types of cases. This will reduce turnaround time, increase throughput, and reduce backlog. The instrumentation will be used to expedite the screening of sexual assault kits. The cost estimates were obtained by vendor quote (Qiagen) and include the instrumentation, extraction methods, and adapters required for use in human identification applications. Freight and installation were also considered when providing unit costs. The procurement method will be in accordance with applicable Sedgwick County Kansas Purchasing Policies.

E. Supplies					
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>	Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Globalfiler STR Kit	1	\$4,500.00	\$4,500		\$4,500
EZ1 DNA Investigator Kit	18	\$500.00	\$9,000		\$9,000
Quantifiler Trio Quantification Kit	1	\$2,000.00	\$2,000		\$2,000
Total(s)			\$15,500	\$0	\$15,500

Narrative

The laboratory is seeking implementation of a robotic platform (QIACube EZ1 Advanced XL) to conduct the differential extractions since current methods, carried out manually, require hands-on analyst time. The automated platform will require extensive validation prior to implementation for use on casework samples. These supplies were identified as the major consumable costs involved in the validation of the QIACube EZ1 Advanced XL platform. The EZ1 DNA Investigator Kit contains the sample cartridges, tips, tip holders, tubes, buffer, and other chemistry designed for use by the EZ1 Advanced XL during the concentration of DNA. The Quantifiler Trio kits include the chemistry used for real-time quantification of human and male DNA; this will be used to assess the amount of DNA recovered by the QIACube EZ1 Advanced XL platform. The Globalfiler kits include the chemistry for STR PCR reactions used to assess the quality of DNA profiles obtained from the extracted and quantified samples. STR typing provides ultimate evaluation of mixed stain differential extraction and allows for assessment of the relationship between male quantifications and actual STR profile results. The cost for the EZ1 DNA Investigator kit was determined from vendor (Qiagen) quote. Globalfiler and Quantifiler Trio kit costs were estimated based on information obtained from the manufacturer's website (Applied Biosystems). Unit cost information was rounded upward to account for shipping on dry ice.

F. Construction											
Purpose <i>Provide the purpose of the construction</i>		Description of Work <i>Describe the construction project(s)</i>		Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>							
				# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request			
						\$0		\$0			
						Total(s)	\$0	\$0			
Narrative											
G. Subawards (Subgrants)											
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>							
						Total Cost	Non-Federal Contribution	Federal Request			
								\$0			
						Total(s)	\$0	\$0			
Consultant Travel (if necessary)											
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
						Total	\$0	\$0	\$0		
Narrative											
H. Procurement Contracts											
Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		Purpose <i>Describe the purpose of the contract</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>							
						Total Cost	Non-Federal Contribution	Federal Request			
								\$0			
						Total(s)	\$0	\$0			
Consultant Travel (if necessary)											
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0

			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0

Narrative

I. Other Costs

Description	Computation					Total Cost	Non-Federal Contribution	Federal Request
<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	<i>Show the basis for computation</i>							

	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0

Narrative

J. Indirect Costs

Description	Computation				Total Cost	Non-Federal Contribution	Federal Request
<i>Describe what the approved rate is and how it is applied.</i>	<i>Compute the indirect costs for those portions of the program which allow such costs.</i>						

	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0

Narrative