

## Orleans Postconviction DNA Testing Project

### Budget Detail

#### Personnel

Name/Position	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
NOPD Overtime	\$35/hr * 1500 hrs	\$52,500	\$35/hr * 3,150 hrs	\$110,250	\$162,750
Assistant DA	\$5,250/mth * 6 mths	\$31,500	\$5,250/mth * 12 mths	\$63,000	\$94,500
Assistant DA	\$5,250/mth * 4 mths	\$21,000	\$5,250/mth * 12 mths	\$63,000	\$84,000
OPDA Investigator	\$4,167/mth * 6 mths	\$25,000	\$4,167/mth * 12 mths	\$50,000	\$75,000
IPNO Law Clerk	\$15/hr * 600 hrs	\$9,000	\$15/hr * 1,200 hrs	\$18,000	\$27,000
IPNO Attorney	\$40/hr * 400 hrs	\$16,000	\$40/hr * 800 hrs	\$32,000	\$48,000
NOPJF Grant Administrator	\$4,869/mth * 6 mths * 10%	\$2,921	\$4,869/mth * 12 mths * 10%	\$5,843	\$8,764
NOPJF Chief Financial Officer	\$7,324/mth * 6 mths * 5%	\$2,197	\$7,324/mth * 12 mths * 5%	\$4,394	\$6,592
<b>Total</b>		<b>\$160,119</b>		<b>\$346,487</b>	<b>\$506,606</b>

**Fringe Benefits**

Name/Position	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
Assistant DA	[Med Tax (1.45%) + Pension (5%)] *\$31,500 + \$112.16/mth health ins.	\$2,705	[Med Tax (1.45%) + Pension (5%)] *\$63,000 + \$112.16/mth health ins.	\$5,409	\$8,114
Assistant DA	[Med Tax (1.45%) + Pension (5%)] *\$21,000 + \$112.16/mth health ins.	\$1,803	[Med Tax (1.45%) + Pension (5%)] *\$63,000 + \$112.16/mth health ins. * 10 months	\$5,409	\$7,213
OPDA Investigator	[Med Tax (1.45%) + Fica (6.2%) + Pension (14.857%)] *\$25,000 + \$112.16/mth health ins.	\$6,300	[Med Tax (1.45%) + Fica (6.2%)] *\$50,000 + \$112.16/mth * 12 mths	\$12,599	\$18,900
IPNO Law Clerk	[Med Tax (1.45%) + Fica (6.2%)] *\$9,000 + \$300/mth health ins.	\$2,489	[Med Tax (1.45%) + Fica (6.2%)] *\$18,000 + \$300/mth health ins.	\$4,977	\$7,466
		<b>\$13,296</b>		<b>\$28,395</b>	<b>\$41,692</b>

**Travel**

Agency/Purpose	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
IPNO/DA Trips to archives/penitentiary	5,730 miles * .48/mile	\$2,750	11,458 miles * \$.48/mile	\$5,500	\$8,250
IAPE Conference Registration	\$350/1st attendee + \$325/attendee * 4 additional attendees	\$1,650			\$1,650
IAPE Conference Lodging	Lodging in accordance with State Travel Regs	\$540			\$540
IAPE Conference Per Diem	Per diem in accordance with State Travel Regs	\$900			\$900
IAPE Conference Airfare	Airfare in accordance with State Travel Regs	\$330			\$330
IAPE Conference Mileage	Mileage for attendees who drive to conference @ .48/mile	\$673			\$673
		<b>\$6,843</b>		<b>\$5,500</b>	<b>\$12,343</b>

**Equipment**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
Logbook Scanner (Clerk)	1 Unit * \$2,929/Unit	\$2,929		\$0	\$2,929
Laptop (Clerk)	1 Unit * \$1,018/Unit	\$2,036		\$0	\$2,036
Laptop + Scanner (Clerk)	2 Units * \$2,656/Unit	\$5,312		\$0	\$5,312
Desktop (NOPD)	2 Unit * \$1,250/Unit	\$2,500		\$0	\$2,500
Laptop (NOPD)	1 Unit * \$1,500/Unit	\$1,500		\$0	\$1,500
Desktop (IPNO)	1 Unit * \$1,250/Unit	\$1,250		\$0	\$1,250
Desktop (OPDA)	2 Unit * \$1,250/Unit	\$2,500		\$0	\$2,500
Port-O-Cool (Clerk)			2 Units * \$4,000/Unit	\$8,000	\$8,000
Filing Cabinets (IPNO)			2 Units * \$540/Unit	\$1,080	\$1,080
		\$18,027	<b>Total</b>	\$9,080	\$27,107

**Supplies**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
NOPD Crime Lab Supplies	See Attached List	\$3,243	See Attached List	\$4,213	\$7,456
NOPD Evidence Room Supplies	See Attached List	\$1,498	See Attached List	\$4,136	\$5,634
Clerk Evidence Room Supplies	See Attached List	\$2,869	See Attached List	\$8,391	\$11,260
		\$7,610	Total	\$16,740	\$24,350

**Consultants/Contracts**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
Project Director	\$37.5/hr * 1000 hrs	\$37,500	\$37.5/hr * 2000 hrs	\$75,000	\$112,500
Administrative Assistant	\$24.5/hr * 1000 hrs	\$24,500	\$24.5/hr * 2000 hrs	\$49,000	\$73,500
Clerk Contract Staff (day)	\$30/hr * 3000 hrs	\$90,000	\$30/hr * 6000 hrs	\$180,000	\$270,000
Clerk Contract Staff (general)	\$30/hr * 1,259 hrs	\$37,770	\$30/hr * 2,605 hrs	\$78,150	\$115,920
Clerk Contract Staff (accounting)	\$35/hr * 50 hrs	\$1,750	\$35/hr * 100 hrs	\$3,500	\$5,250
Clerk Contract Staff (closed recs)	\$35/hr * 50 hrs	\$1,750	\$35/hr * 100 hrs	\$3,500	\$5,250
DNA Consultant	250/hr * 75 hrs	\$18,750	250/hr * 120 hrs	\$30,000	\$48,750
DNA Consultant		\$500		\$0	\$500
		\$212,520		\$419,150	\$631,670

**Construction**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
N/A	N/A	\$0	N/A	\$0	\$0
		\$0		\$0	\$0

**Other Costs**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
Y-STR/Mini-STR DNA Screening	Estimate 4 items/screen * 5 * \$150	\$3,000	Estimate 4 items/screen * 10 * \$150	\$6,000	\$9,000
Y-STR/Mini-STR DNA Testing	Estimate (2 items/test + reference) * 5 * \$1100	\$16,500	Estimate (2 items/test + reference) * 10 * \$1100	\$33,000	\$49,500
STR DNA Testing	Estimate 2 items/test * \$750 + reference * \$500 * 10	\$20,000	Estimate 2 items/test * \$750 + reference * \$500 * 25	\$50,000	\$70,000
Workman's Comp (Dir. + Ass.)	\$413/policy/year * 2 emp * .5 yr	\$413	\$413/policy/year * 2 emp	\$826	\$1,239
Cell Phones (Dir. + Ass.)	\$75/mo*6 mo * 2 emp	\$900	\$75/mo*12 mo * 2 emp	\$1,800	\$2,700
		<b>\$40,813</b>		<b>\$91,626</b>	<b>\$132,439</b>

**Indirect Costs**

Description	FY 2010 (1/1/10 - 6/30/10)		FY 2011 (7/1/10 - 6/30/11)		Total
	Computation	Cost	Computation	Cost	
N/A	N/A	\$0	N/A	\$0	\$0
		\$0		\$0	\$0

**Budget Summary**

<b>Category</b>	<b>FY 2010 (1/1/10 - 6/30/10)</b>	<b>FY 2011 (7/1/10 - 6/30/11)</b>	<b>Total</b>
<b>Personnel</b>	\$160,119	\$346,487	<b>\$506,606</b>
<b>Fringe Benefits</b>	\$13,296	\$28,395	<b>\$41,691</b>
<b>Travel</b>	\$6,843	\$5,500	<b>\$12,343</b>
<b>Equipment</b>	\$18,027	\$9,080	<b>\$27,107</b>
<b>Supplies</b>	\$7,610	\$16,740	<b>\$24,350</b>
<b>Contract Services</b>	\$212,520	\$419,150	<b>\$631,670</b>
<b>Construction</b>	\$0	\$0	<b>\$0</b>
<b>Other Direct Costs</b>	\$40,813	\$91,626	<b>\$132,439</b>
<b>Indirect Costs</b>	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$459,228</b>	<b>\$916,979</b>	<b>\$1,376,206</b>