

HB 1 Amendment (Rep. Heath, Rep. Murray, Rep. Porter)

Position #1 (Criminalist I)						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 8239 (URINE & CODIS TESTING LAB)						
Governor's Budget Page 431						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
Expenditure Class						
010 PERSONAL SERVICES PERM CLASS	\$ 131,397	\$ 53,700	\$ 185,097	\$ 140,266	\$ 58,161	\$ 198,427
060 BENEFITS	85,749	21,859	107,608	90,422	23,387	113,809
TOTAL	\$ 217,146	\$ 75,559	\$ 292,705	\$ 230,688	\$ 81,548	\$ 312,236
Source of Funds						
GENERAL FUND	\$ 217,146	\$ 75,559	\$ 292,705	\$ 230,688	\$ 81,548	\$ 312,236
TOTAL	\$ 217,146	\$ 75,559	\$ 292,705	\$ 230,688	\$ 81,548	\$ 312,236

Position #2 (Criminalist III)						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 8241 (TOXICOLOGY LAB)						
Governor's Budget Page 516						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
Expenditure Class						
010 PERSONAL SERVICES PERM CLASS	\$ 656,186	\$ 97,658	\$ 753,844	\$ 697,483	\$ 101,357	\$ 798,840
060 BENEFITS	344,657	41,479	386,136	365,373	43,376	408,749
TOTAL	\$ 1,000,843	\$ 139,137	\$ 1,139,980	\$ 1,062,856	\$ 144,733	\$ 1,207,589
Source of Funds						
GENERAL FUND	\$ 810,683	\$ 112,701	\$ 923,384	\$ 860,915	\$ 117,234	\$ 978,149
HIGHWAY FUND	190,160	26,436	216,596	201,941	27,499	229,440
TOTAL	\$ 1,000,843	\$ 139,137	\$ 1,139,980	\$ 1,062,856	\$ 144,733	\$ 1,207,589

Position #3 (Criminalist II)						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 4022 (STATE POLICE FORENSIC LAB)						
Governor's Budget Page 514						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
Expenditure Class						
010 PERSONAL SERVICES PERM CLASS	\$ 1,886,727	\$ 62,442	\$ 1,949,169	\$ 1,988,339	\$ 67,503	\$ 2,055,842
060 BENEFITS	1,095,374	33,658	1,129,032	1,150,763	35,857	1,186,620
TOTAL	\$ 2,982,101	\$ 96,100	\$ 3,078,201	\$ 3,139,102	\$ 103,360	\$ 3,242,462
Source of Funds						
GENERAL FUND	\$ 1,789,261	\$ 57,660	\$ 1,846,921	\$ 1,883,157	\$ 62,006	\$ 1,945,163
HIGHWAY FUND	1,192,840	38,440	1,231,280	1,255,945	41,354	1,297,299
TOTAL	\$ 2,982,101	\$ 96,100	\$ 3,078,201	\$ 3,139,102	\$ 103,360	\$ 3,242,462

TOTAL FOR ALL THREE POSITIONS						
Description	FY 2022			FY 2023		
		Change			Change	
GENERAL FUND		\$ 245,920			\$ 260,788	
HIGHWAY FUND		\$ 64,876			\$ 68,853	
TOTAL		\$ 310,796			\$ 329,641	