

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

| <b>Position #1 (Criminalist I)</b>                                  |                   |                  |                   |                   |                  |                   |
|---|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| 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    |
| <b>Expenditure Class</b>  |                   |                  |                   |                   |                  |                   |
| 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           |
| <b>TOTAL</b>  | <b>\$ 217,146</b> | <b>\$ 75,559</b> | <b>\$ 292,705</b> | <b>\$ 230,688</b> | <b>\$ 81,548</b> | <b>\$ 312,236</b> |
| <b>Source of Funds</b>  |                   |                  |                   |                   |                  |                   |
| GENERAL FUND  | \$ 217,146        | \$ 75,559        | \$ 292,705        | \$ 230,688        | \$ 81,548        | \$ 312,236        |
| <b>TOTAL</b>  | <b>\$ 217,146</b> | <b>\$ 75,559</b> | <b>\$ 292,705</b> | <b>\$ 230,688</b> | <b>\$ 81,548</b> | <b>\$ 312,236</b> |

| <b>Position #2 (Criminalist III)</b>                                |                     |                   |                     |                     |                   |                     |
|---|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| 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      |
| <b>Expenditure Class</b>  |                     |                   |                     |                     |                   |                     |
| 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             |
| <b>TOTAL</b>  | <b>\$ 1,000,843</b> | <b>\$ 139,137</b> | <b>\$ 1,139,980</b> | <b>\$ 1,062,856</b> | <b>\$ 144,733</b> | <b>\$ 1,207,589</b> |
| <b>Source of Funds</b>  |                     |                   |                     |                     |                   |                     |
| 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             |
| <b>TOTAL</b>  | <b>\$ 1,000,843</b> | <b>\$ 139,137</b> | <b>\$ 1,139,980</b> | <b>\$ 1,062,856</b> | <b>\$ 144,733</b> | <b>\$ 1,207,589</b> |

| <b>Position #3 (Criminalist II)</b>                                 |                     |                  |                     |                     |                   |                     |
|---|---------------------|------------------|---------------------|---------------------|-------------------|---------------------|
| 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      |
| <b>Expenditure Class</b>  |                     |                  |                     |                     |                   |                     |
| 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           |
| <b>TOTAL</b>  | <b>\$ 2,982,101</b> | <b>\$ 96,100</b> | <b>\$ 3,078,201</b> | <b>\$ 3,139,102</b> | <b>\$ 103,360</b> | <b>\$ 3,242,462</b> |
| <b>Source of Funds</b>  |                     |                  |                     |                     |                   |                     |
| 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           |
| <b>TOTAL</b>  | <b>\$ 2,982,101</b> | <b>\$ 96,100</b> | <b>\$ 3,078,201</b> | <b>\$ 3,139,102</b> | <b>\$ 103,360</b> | <b>\$ 3,242,462</b> |

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