

Exhibit B, Attachment I
Budget Cost Sheet and Narrative

Personnel	% FTE	% Funded	SOW Reference	Year (1) Budget (September 1, 2023 to June 30, 2024)	Year (2) Budget (July 1, 2024 to June 30, 2025)	Year (3) Budget (July 1, 2025 to June 30, 2026)	Year (4) Budget (July 1, 2026 to June 30, 2027)	Year (5) Budget (July 1, 2027 to June 30, 2028)	Totals
Salaries / Wages									
Forensic Laboratory Staff	100	100	Goal 1 Objectives 1 & 2	\$72.42 per hr \$125,532.50	\$75.47 per hr \$172,538.32	\$77.73 per hr \$172,545.25	\$80.06 per hr \$172,540.51	\$82.47 per hr \$172,546.02	\$815,702.60
			Goal 2 Objective 1						
Benefits									
Forensic Laboratory Staff	100	100	Goal 1 Objectives 1 & 2	\$22.93 per hr \$43,808.33	\$24.85 per hr \$56,811.68	\$25.59 per hr \$56,804.75	\$26.36 per hr \$56,809.49	\$27.15 per hr \$56,803.98	\$271,038.23
			Goal 2 Objective 1						
Total Personnel				\$97.70 per hr \$169,340.83	\$100.32 per hr \$229,350.00	\$103.33 per hr \$229,350.00	\$106.43 per hr \$229,350.00	\$109.62 per hr \$229,350.00	\$1,086,740.83

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Budget Narrative

Fiscal Year 2023 – 2024
(10 months)

Personnel

Forensic Laboratory Staff: Under the supervision of the Forensic Toxicologist Supervisor/Manager and the direction of the Chief Forensic Toxicologist/Director of the Forensic Laboratory Division, the Forensic Laboratory Staff member(s) is a forensic-trained scientist who performs laboratory procedures following established protocols in the process of ensuring that all forensic specimens are processed and tested in a proficient, reliable, and accurate manner.

The Forensic Laboratory Staff member(s) will implement the Quadrupole Time of Flight Mass Spectrometry instrument (QTOF) methodology, analyzing ~1000 drug and metabolites including a wide range of Novel Psychoactive Substances (NPS), in addition to the already implemented essential and expanded testing, to provide a comprehensive testing regime. Full validation will be assessed according to national standard forensic principles. Quantitation will be performed using a standard addition workflow approach. The position will analyze casework samples and evidence using the developed method, and other laboratory methods as required. Finally, the Forensic Laboratory Staff member(s) will prepare reports for routine forensic casework, stakeholder communication, and the granting body.

Estimated cost: \$169,340.83

Fiscal Year 2024 – 2025
(12 months)

Personnel

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Estimated cost: \$229,350.00

Fiscal Year 2025 – 2026

(12 months)

Personnel

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Estimated cost: \$229,350.00

Fiscal Year 2026 – 2027

(12 months)

Personnel

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Estimated cost: \$229,350.00

**Fiscal Year 2027 – 2028
(12 months)**

Personnel

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Estimated cost: \$229,350.00