

## Component Detail (1077)

### Department of Public Safety

**Component:** Laboratory Services (527)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P760

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,752.1	4,030.4	4,030.4	4,030.4	4,643.1	4,030.4	-612.7	-13.2%
2000 Travel	41.7	112.7	112.7	112.7	112.7	91.8	-20.9	-18.5%
3000 Services	1,124.4	1,185.5	1,185.5	1,185.5	1,251.5	1,335.5	84.0	6.7%
4000 Commodities	626.9	402.0	402.0	402.0	652.0	402.0	-250.0	-38.3%
5000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,545.1</b>	<b>5,763.6</b>	<b>5,763.6</b>	<b>5,763.6</b>	<b>6,692.3</b>	<b>5,892.7</b>	<b>-799.6</b>	<b>-11.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	352.8	414.5	414.5	414.5	414.5	563.0	148.5	35.8%
1004 Gen Fund (UGF)	4,927.0	5,053.8	5,053.8	5,053.8	5,979.2	5,036.3	-942.9	-15.8%
1007 I/A Rcpts (Other)	91.6	113.7	113.7	113.7	117.0	113.7	-3.3	-2.8%
1061 CIP Rcpts (Other)	173.7	181.6	181.6	181.6	181.6	179.7	-1.9	-1.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>4,927.0</b>	<b>5,053.8</b>	<b>5,053.8</b>	<b>5,053.8</b>	<b>5,979.2</b>	<b>5,036.3</b>	<b>-942.9</b>	<b>-15.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>265.3</b>	<b>295.3</b>	<b>295.3</b>	<b>295.3</b>	<b>298.6</b>	<b>293.4</b>	<b>-5.2</b>	<b>-1.7%</b>
<b>Federal</b>	<b>352.8</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>563.0</b>	<b>148.5</b>	<b>35.8%</b>
<b>Positions:</b>								
Permanent Full Time	36	36	36	36	41	36	-5	-12.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,053.8										
1007 I/A Rcpts		113.7										
1061 CIP Rcpts		181.6										
<b>Subtotal</b>		<b>5,763.6</b>	<b>4,030.4</b>	<b>112.7</b>	<b>1,185.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Add Federal Receipt Authority</b>												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
The component lacks federal receipt authority in the FY2020 budget commensurate with the increase Coverdell grant "base" (formula) award and the additional DNA Capacity Enhancement and Backlog Reduction Program (formula) grant. A Revised Program Legislative (RPL) 12-9-3040 was approved in FY2019.												
The increased federal receipt authority will allow for the accomplishment of additional grant funds to be provided to program that fits into the Laboratory Services' mission of providing forensic services to the Alaskan community through scientific analysis, integrity, and training.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-17.5										
1061 CIP Rcpts		-1.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>5,892.7</b>	<b>4,030.4</b>	<b>91.8</b>	<b>1,335.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Public Safety

Scenario: FY2020 Governor Amended (15636)  
 Component: Laboratory Services (527)  
 RDU: Statewide Support (165)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0028	13943	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	99	19 N	12.0		87,622	3,612	0	51,278	142,512	142,512
12-0031	13946	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19 G / J	12.0		77,652	3,201	0	47,548	128,401	128,401
12-1052	13992	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19 K	12.0		81,408	3,356	0	48,953	133,717	133,717
12-1107	14028	Admin Asst III	FT	A	GP	Anchorage	100	15 G	12.0		57,852	2,385	0	40,139	100,376	100,376
12-1181	14063	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17 C	12.0		57,852	2,385	0	40,139	100,376	100,376
12-1233	14087	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	99	21 N / O	12.0		102,981	0	0	57,366	160,347	160,347
12-1244	14098	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15 B / C	12.0		50,124	2,066	0	37,247	89,437	89,437
12-1300	14129	Forensic Scientist III-Physic	FT	A	GP	Anchorage	99	19 M	12.0		87,195	3,595	0	51,119	141,909	141,909
12-1350	14146	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15 D / E	12.0		53,714	2,214	0	38,590	94,518	94,518
12-1410	14181	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19 K / L	12.0		81,738	3,370	0	49,077	134,185	134,185
12-1468	14218	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19 B / C	12.0		65,418	2,697	0	42,970	111,085	111,085
12-1501	14242	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21 K	9.6		78,691	0	0	44,510	123,201	123,201
12-1506	14246	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51 M	12.0		76,508	0	0	47,016	123,524	123,524
12-1523	14259	Forensic Technician I	FT	A	GP	Anchorage	99	13 N	12.0		60,011	2,522	1,154	41,378	105,065	105,065
12-1529	14261	Chief, Forensic Laboratories	FT	A	SS	Anchorage	99	23 K / L	12.0		116,833	0	0	62,549	179,382	179,382
12-1530	14262	Criminal Justice Planner	FT	A	GP	Anchorage	100	21 G / J	12.0		88,145	3,634	0	51,474	143,253	143,253
12-1534	14264	Asstchf For Lab	FT	A	SS	Anchorage	100	22 D / E	12.0		93,649	0	0	53,874	147,523	147,523
12-1668	14334	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19 B / C	12.0		66,106	2,725	0	43,227	112,058	112,058
12-1669	14335	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19 C / D	12.0		66,927	2,759	0	43,534	113,220	113,220
12-1670	14336	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17 E / F	12.0		63,860	2,633	0	42,387	108,880	108,880
12-1673	14338	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21 E / F	12.0		89,982	0	0	52,502	142,484	142,484
12-1676	14341	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21 J	12.0		95,268	0	0	54,480	149,748	149,748
12-1718	14382	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22 K	12.0		105,228	0	0	58,207	163,435	163,435
12-1768	14391	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19 E / F	12.0		71,089	2,931	0	45,092	119,112	119,112
12-1875	14426	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 E / F	12.0		44,338	1,828	0	35,082	81,248	81,248
12-1876	14427	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17 E / F	12.0		62,965	2,596	0	42,052	107,613	107,613
12-1941	14492	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17 C / D	12.0		59,340	2,446	0	40,695	102,481	102,481
12-4220	14711	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19 J	12.0		78,840	3,250	0	47,992	130,082	130,082
12-4221	14712	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17 B / C	12.0		57,101	2,354	0	39,858	99,313	7,597

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail (1445)

### Department of Public Safety

Scenario: FY2020 Governor Amended (15636)  
 Component: Laboratory Services (527)  
 RDU: Statewide Support (165)

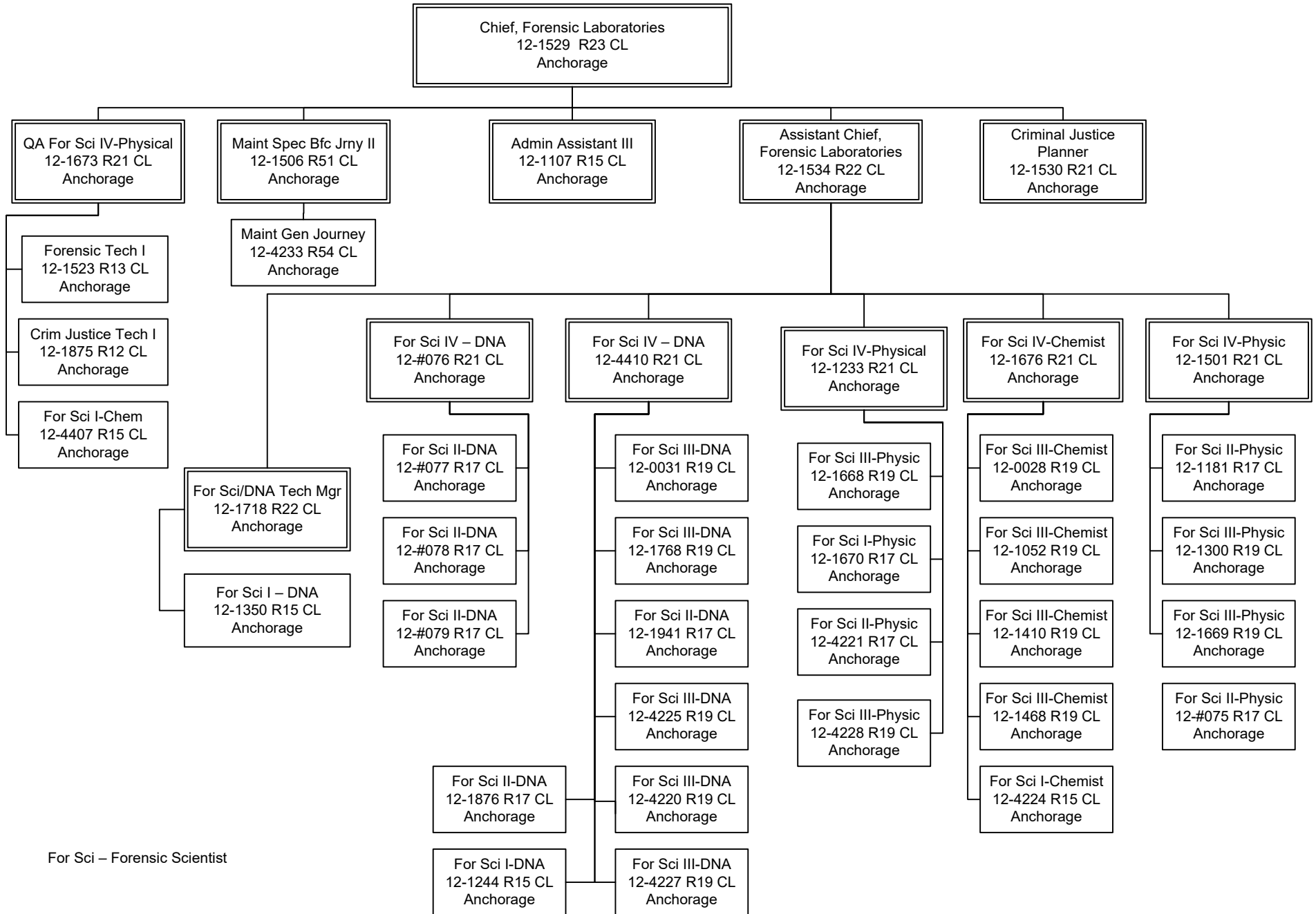
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4224		14715	Forensic Scientist I - Chemist	FT	A	GP	Anchorage	100	15 B / C	12.0		48,674	2,007	0	36,704	87,385	87,385
12-4225		14716	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19 J / K	12.0		81,087	3,343	0	48,833	133,263	133,263
12-4227		832	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19 K / L	12.0		81,518	3,361	0	48,994	133,873	133,873
12-4228		833	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19 A / B	12.0		63,144	2,603	0	42,119	107,866	107,866
12-4233		27239	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 F / J	12.0		55,936	0	0	39,318	95,254	95,254
12-4407		31053	Forensic Scientist I - Chemist	FT	A	GP	Anchorage	100	15 A / B	12.0		48,315	1,992	0	36,570	86,877	86,877
12-4410		831	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	99	21 L / M	12.0		97,826	0	0	55,437	153,263	153,263

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	36	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	36	0	0
<b>Total Component Months:</b>	429.6		

<b>Total Salary Costs:</b>	2,654,937
<b>Total COLA:</b>	71,865
<b>Total Premium Pay:</b>	1,154
<b>Total Benefits:</b>	1,658,310
<b>Total Pre-Vacancy:</b>	4,386,266
<b>Minus Vacancy Adjustment of 5.58%:</b>	(244,866)
<b>Total Post-Vacancy:</b>	4,141,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,141,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,294,550	4,054,805	97.91%
1007 Interagency Receipts	91,716	86,595	2.09%
<b>Total PCN Funding:</b>	<b>4,386,266</b>	<b>4,141,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



For Sci – Forensic Scientist