

State of Alaska FY2024 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

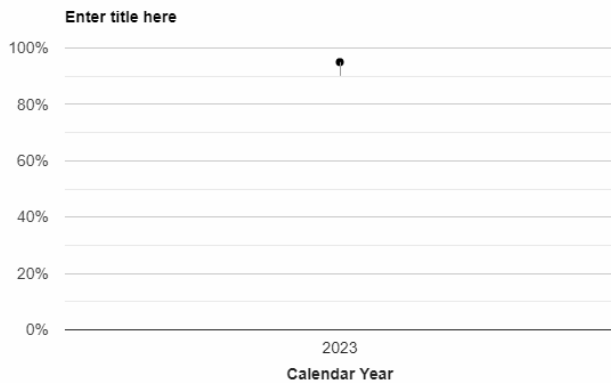
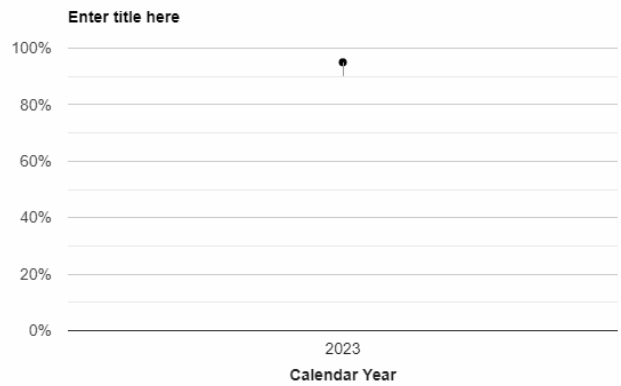
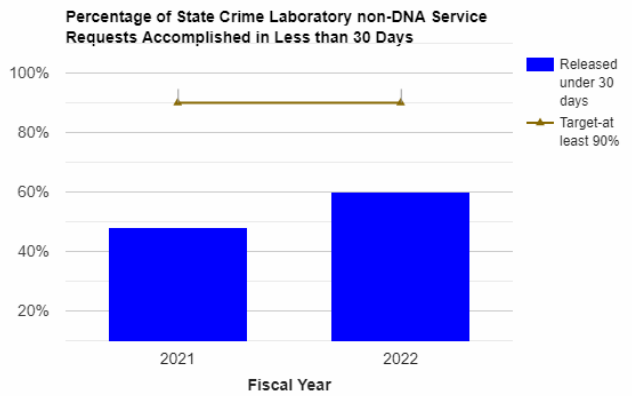
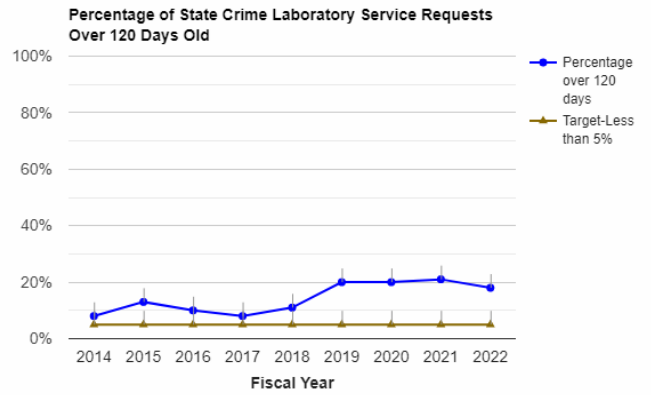
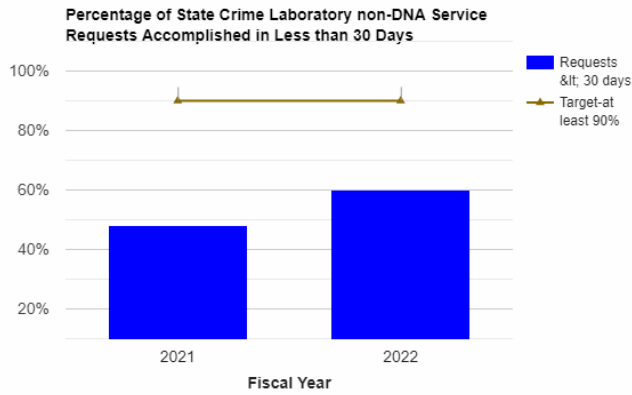
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



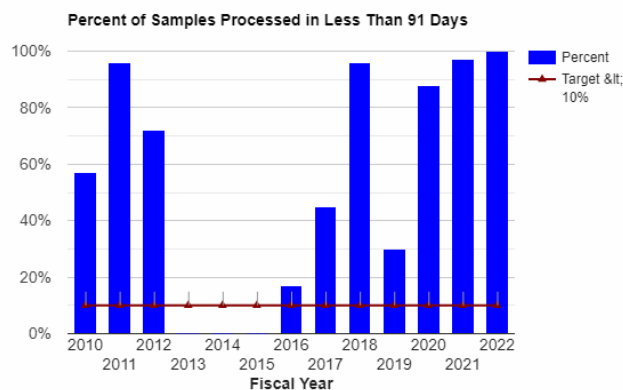
Core Services

- Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system
2. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.



Major Component Accomplishments in 2022

- 9,146 DNA database samples from arrestees and convicted offenders were submitted (98% increase over FY21 with a 58% duplication rate) and 642 forensic profiles (105% increase over FY2021) were entered into the DNA database; resulting in 341 hits (55% increase over FY2021).
- 214 cases were searched against the Automated Fingerprint Identification System (a 14% increase over FY21) resulting in 151 fingerprint hits (a 49% increase over FY2021).
- The Chemistry section brought on an additional testing component during FY2022 for quantitative testing of delta-9-tetrahydrocannabinol (THC) in suspected marijuana plant material and concentrate samples. The new component allows the crime lab to distinguish controlled marijuana plant material and concentrate samples from hemp or hemp-derived concentrates. This testing expansion follows months of method development and validation.
- The outsourced testing of previously unsubmitted sexual assault kits is complete. All 2,491 sexual assault kits testing was completed resulting in 809 profiles being entered into the DNA databases and 361 database hits.
- The Alaska Scientific Crime Detection Lab (SCDL) is in compliance with the 6-month testing timeline mandated in AS 44.41.065. The DNA discipline saw a 57% reduction in backlog in FY2022. The average turnaround time for sexual assault kits during FY2022 was 70 days.
- In October 2020, the SCDL was awarded a federal grant to purchase and implement sexual assault kit tracking software with the goal of providing increased transparency and accountability of sexual assault kit submissions. The software has functionality for a portal for survivors to track their kits in a non-invasive, survivor-centric manner (kit tracking software will be deployed statewide during FY2023).
- Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY2022. This involved nearly 600 analyst hours in training law enforcement and criminal justice system stakeholders. Training included two Alaska Law Enforcement Training Academies in Sitka, three crime scene evidence recovery trainings for law enforcement, three breath test supervisor and operator schools, two sexual assault evidence trainings, a training for Department of Law paralegals, and the first Forensic Science Legal Academy for prosecutors, defense attorneys and judges.

Key Component Challenges

As COVID-19 became endemic, the court system returned to in person trials. The backlogs within the court system caused a frenetic pace of requests for discovery, pre-trial meetings, and travel for court testimony on crime laboratory analysts. This has resulted in more time away from the laboratory for staff which impacts the ability to perform casework.

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. A multi-agency workgroup identified gaps in the collection and oversight of sample collection. Closing these gaps is a priority for as is the collection of owed DNA. This has led to significant increases in DNA database submissions (98% in FY2022). Verifying the identity of individuals at booking would significantly reduce the number of duplicate samples collected and received and would alleviate a large amount of the administrative burden on the SCDL.

The number and complexity of submissions in the seized drugs discipline has continued to increase during FY2022. Vacancies caused by internal promotions have meant that backlogs are likely to occur until staff are fully trained.

Continued increases in case submissions in many of the major scientific disciplines (20% in forensic biology, 6% in seized drugs, 14% in firearm/toolmark, 19% in forensic alcohol) have largely been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency. Data entry with the new Laboratory Information Management System may not be possible.

Significant Changes in Results to be Delivered in FY2024

The Laboratory Information Management System (LIMS) will be extended to include a DNA module and an external portal to allow submitting agencies to check on case status, pre-log evidence, and pick up reports. These additions will provide increased efficiency, digital documentation, and data mining in DNA and decreased administrative time fielding case status enquiries from stakeholders.

As part of the integration of Alaska Police Department (APD) crime lab into the SCDL, the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and hosted by APD, has been relocated to the SCDL. The SCDL intends to train staff to perform this service statewide during FY2024.

The statute changed to now mandate a 6-month turnaround time for sexual assault kits. Additionally, the Governor has declared his intent for the SCDL to reach a 90-day turnaround on sexual assault kit testing by summer 2023.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	48	48	Annual Salaries	3,739,055
Part-time	0	0	COLA	115,488
Nonpermanent	2	2	Premium Pay	6,415
			Annual Benefits	2,475,035
			<i>Less 5.53% Vacancy Factor</i>	<i>(350,393)</i>
			Lump Sum Premium Pay	179,700
Totals	50	50	Total Personal Services	6,165,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Criminal Justice Technician 1	2	0	0	0	2
Forensic Science Lab Admin 1	2	0	0	0	2
Forensic Science Lab Admin 2	1	0	0	0	1
Forensic Scientist 1 - DNA	5	0	0	0	5
Forensic Scientist 2 - DNA	5	0	0	0	5
Forensic Scientist 3 - DNA	6	0	0	0	6
Forensic Scientist 4 - DNA	2	0	0	0	2
Forensic Scientist DNA TechMgr	1	0	0	0	1
Forensic Technician 1	3	0	0	0	3
Forn Sci 2 Phy	3	0	0	0	3
Forn Sci 3 Chem	5	0	0	0	5
Forn Sci 3 Phy	5	0	0	0	5
Forn Sci 4 Chem	1	0	0	0	1
Forn Sci 4 Phy	1	0	0	0	1
Mts/Bfc Jrny 1	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Totals	50	0	0	0	50

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,438.7	6,181.7	6,181.7	6,031.2	6,165.3	134.1	2.2%
72000 Travel	75.9	80.0	80.0	62.7	62.7	0.0	0.0%
73000 Services	1,208.1	1,921.7	1,972.3	2,093.1	2,093.1	0.0	0.0%
74000 Commodities	1,133.1	886.5	886.5	933.5	933.5	0.0	0.0%
75000 Capital Outlay	0.0	233.0	233.0	233.0	233.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,855.8	9,302.9	9,353.5	9,353.5	9,487.6	134.1	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,048.1	1,526.7	1,546.7	1,546.7	1,549.7	3.0	0.2%
1004 Gen Fund (UGF)	6,451.0	7,473.7	7,504.3	7,504.3	7,632.9	128.6	1.7%
1007 I/A Rcpts (Other)	163.5	122.8	122.8	122.8	125.3	2.5	2.0%
1061 CIP Rcpts (Other)	193.2	179.7	179.7	179.7	179.7	0.0	0.0%
Unrestricted General (UGF)	6,451.0	7,473.7	7,504.3	7,504.3	7,632.9	128.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	356.7	302.5	302.5	302.5	305.0	2.5	0.8%
Federal Funds	1,048.1	1,526.7	1,546.7	1,546.7	1,549.7	3.0	0.2%
Positions:							
Permanent Full Time	42	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,302.9	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
1002 Fed Rcpts		1,526.7										
1004 Gen Fund		7,473.7										
1007 I/A Rcpts		122.8										
1061 CIP Rcpts		179.7										
Align Authority for Agency-Wide Addition												
	Unalloc	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		30.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		9,353.5	6,181.7	80.0	1,972.3	886.5	233.0	0.0	0.0	48	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-150.5	-17.3	120.8	47.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		9,353.5	6,031.2	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$10.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		117.9										
1007 I/A Rcpts		2.3										
FY2024 Salary and Health Insurance Increases: \$123.2FY2024 GGU cost of living increase 2.5%: \$88.9												

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		
										PFT	PPT	NP
FY2024 LTC cost of living increase 3.25%: \$7.0												
FY2024 SU cost of living increase 1%: \$12.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
	Totals	9,487.6	6,165.3	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		75.9	62.7	62.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			75.9	62.7	62.7
2000	In-State Employee Travel	Court testimony travel.	7.5	9.6	9.6
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	48.3	53.1	53.1
2003	Out of State Non-Employee Travel	Non-employee travel outside of the state	5.1	0.0	0.0
2005	Moving Costs	Moving costs for division budgeted in this component.	15.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,208.1	2,093.1	2,093.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,208.1	2,093.1	2,093.1
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	59.5	75.0	75.0
3001	Financial Services	Bank fees for processing credit cards.	2.7	5.0	5.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	210.4	300.0	300.0
3004	Telecommunications	Phone, internet and cell service.	9.6	15.0	15.0
3006	Delivery Services	Postage, freight and courier services.	27.7	50.0	50.0
3007	Advertising and Promotions	Advertising for recruitment efforts.	3.4	5.0	5.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	286.1	591.5	591.5
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	206.6	325.0	325.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	0.2	5.0	5.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new federal grant awards.	0.7	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,208.1	2,093.1	2,093.1
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	260.5	350.0	350.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer support services.	10.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support.	0.0	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.0	2.0	2.0
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	0.0	50.0	50.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	2.2	2.2
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	12.8	12.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	27.7	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.2	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	5.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	70.8	100.0	100.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	6.6	6.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,208.1	2,093.1	2,093.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	0.0	53.0	53.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	7.6	7.6
7003	Sub-Recipient Pass-Through Grants	Grants received	5.9	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,133.1	933.5	933.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,133.1	933.5	933.5
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	68.1	60.0	60.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	3.0	5.0	5.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	923.2	755.5	755.5
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	7.7	10.0	10.0
4014	Bottled Gas	Specialized gases for scientific equipment.	34.4	40.0	40.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	83.6	50.0	50.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	12.3	13.0	13.0
4020	Equipment Fuel	Fuel for all equipment	0.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Laboratory Services (527)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	233.0	233.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	233.0	233.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	0.0	33.0	33.0
5004	Equipment	Equipment needed to process DNA tests to reduce turn-around times for test results	0.0	200.0	200.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,048.1	1,546.7	1,549.7
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	1,048.1	1,546.7	1,549.7
5007 I/A Rcpts (1007 I/A Rcpts)			163.5	122.8	125.4
5301 Inter-Agency Receipts		Reimbursable services agreements.	163.5	18.1	18.1
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA within DPS to pay personal services for one Forensic Scientist to process latent fingerprint evidence from crime scenes and drug related casework. One time adjusted journal entry also reported in Actuals.	0.0	104.7	107.3
5061 CIP Rcpts (1061 CIP Rcpts)			193.2	179.7	179.7
5351 Capital Improvement Project Inter-Agency		Backlogged Sexual Assault Capital RSA to pay personal services for DNA Analyst.	193.2	179.7	179.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				64.0	201.6	201.6
With Department of Administration				59.0	93.2	93.2
With Department of Public Safety				0.0	80.6	80.6
With Department of Law				0.0	12.8	12.8
With Department of Transportation/Public Facilities				5.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer support services.	10.2	20.0	20.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support.	0.0	20.0	20.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.5	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.0	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	2.2	2.2	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	12.8	12.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	27.7	40.0	40.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.2	12.0	12.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	0.4	0.4	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	5.0	15.0	15.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	6.6	6.6	
3038	Inter-Agency	PubSaf - Administrative Services (525) DPS Administrative Services	0.0	53.0	53.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Management/Consulting	PubSaf - Commissioner's Office (523)	Division cost allocation.	0.0	7.6	7.6
Inter-Agency Management/Consulting		DPS Commissioner's Office cost allocation.			

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0028	Forn Sci 3 Chem	FT	A	GP	Anchorage	99	19P	12.0		104,364	3,675	0	61,631	169,670	169,670
12-0031	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		69,419	2,444	0	47,356	119,219	119,219
12-1052	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19M	12.0		93,912	3,307	0	57,362	154,581	154,581
12-1107	Administrative Assistant 3	FT	A	GP	Anchorage	100	15K	12.0		67,295	2,370	0	46,489	116,154	116,154
12-1181	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19A / B	12.0		69,207	2,437	0	47,270	118,914	118,914
12-1233	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17B / C	12.0		60,796	2,141	0	43,834	106,771	106,771
12-1244	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		64,745	2,280	0	45,447	112,472	112,472
12-1300	Forn Sci 3 Phy	FT	A	GP	Anchorage	99	19N / O	12.0		97,574	3,436	0	58,858	159,868	159,868
12-1350	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		52,672	1,855	0	40,515	95,042	95,042
12-1410	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19D / E	12.0		74,856	2,636	0	49,577	127,069	127,069
12-1468	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19F / G	12.0		80,996	2,852	0	52,086	135,934	135,934
12-1501	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21M / N	12.0		109,538	1,543	0	66,419	177,500	177,500
12-1506	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51O	12.0		85,014	3,911	432	54,177	143,534	143,534
12-1523	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16F	12.0		68,765	989	1,487	50,371	121,612	121,612
12-1529	Forensic Science Lab Admin 2	FT	A	SS	Anchorage	100	23J	12.0		113,610	1,600	0	68,082	183,292	183,292
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21J	12.0		97,676	3,439	0	58,899	160,014	160,014
12-1534	Forensic Science Lab Admin 1	FT	A	SS	Anchorage	100	22K / L	12.0		112,117	1,579	0	67,472	181,168	181,168
12-1668	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17C / D	12.0		64,726	2,279	0	45,439	112,444	112,444
12-1669	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,883	0	52,447	137,211	137,211
12-1670	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,883	0	52,447	137,211	137,211
12-1673	Forensic Science Lab Admin 1	FT	A	GP	Anchorage	100	22M / N	12.0		117,156	4,125	0	66,857	188,138	188,138
12-1676	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	21A / B	12.0		83,907	1,182	0	55,949	141,038	141,038
12-1718	Forensic Scientist DNA TechMgr	FT	A	SS	Anchorage	100	22M	12.0		116,688	1,644	0	69,340	187,672	187,672
12-1768	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19J	12.0		85,313	3,004	0	53,849	142,166	142,166
12-1875	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		45,232	1,593	0	37,476	84,301	84,301
12-1876	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		80,996	2,852	0	52,086	135,934	135,934
12-1941	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		76,811	2,705	0	50,376	129,892	129,892
12-4220	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		69,207	2,437	0	47,270	118,914	118,914
12-4221	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,883	0	52,447	137,211	27,664
12-4224	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19B / C	12.0		71,475	2,517	0	48,196	122,188	122,188
12-4225	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19L / M	12.0		93,542	3,294	0	57,211	154,047	154,047
12-4227	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	21K	12.0		102,336	1,441	0	63,477	167,254	167,254
12-4228	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17A / B	12.0		60,263	2,122	0	43,616	106,001	106,001
12-4233	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N / O	12.0		74,300	3,401	0	49,624	127,325	127,325

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4407	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,015	1,550	0	36,979	82,544	82,544
12-4410	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	99	21N / O	12.0		115,715	1,630	0	68,942	186,287	186,287
12-4414	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		63,614	2,240	0	44,985	110,839	110,839
12-4415	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		52,672	1,855	0	40,515	95,042	95,042
12-4416	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17F / G	12.0		69,419	2,444	0	47,356	119,219	119,219
12-4417	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		63,614	2,240	0	44,985	110,839	110,839
12-4418	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		46,405	1,634	0	37,955	85,994	85,994
12-4420	Forensic Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		48,682	1,714	0	38,885	89,281	89,281
12-4421	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		62,598	2,204	0	44,570	109,372	109,372
12-4422	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15C / D	12.0		55,050	1,938	0	41,487	98,475	98,475
12-4423	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		46,616	1,677	1,020	38,458	87,771	87,771
12-4424	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		53,224	1,874	0	40,741	95,839	95,839
12-4425	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		49,750	1,778	752	39,629	91,909	91,909
12-4426	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		53,224	1,874	0	40,741	95,839	95,839
12-N21004	Program Coordinator 1	NP	N	GP	Anchorage	100	18A	12.0		62,634	1,812	0	28,864	93,310	0
12-N21005	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		41,672	1,285	2,724	25,991	71,672	0

	Total Positions	New	Deleted	Total Salary Costs:	3,739,055
				Total COLA:	115,488
Full Time Positions:	48	0	0	Total Premium Pay:	6,415
Part Time Positions:	0	0	0	Total Benefits:	2,475,035
Non Permanent Positions:	2	0	0		
Positions in Component:	50	0	0	Total Pre-Vacancy:	6,335,993
				Minus Vacancy Adjustment of 5.53%:	(350,393)
				Total Post-Vacancy:	5,985,600
				Plus Lump Sum Premium Pay:	179,700
				Personal Services Line 100:	6,165,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	164,982	155,858	2.60%
1004 General Fund Receipts	6,061,464	5,726,253	95.67%
1007 Interagency Receipts	109,547	103,489	1.73%
Total PCN Funding:	6,335,993	5,985,600	100.00%

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.

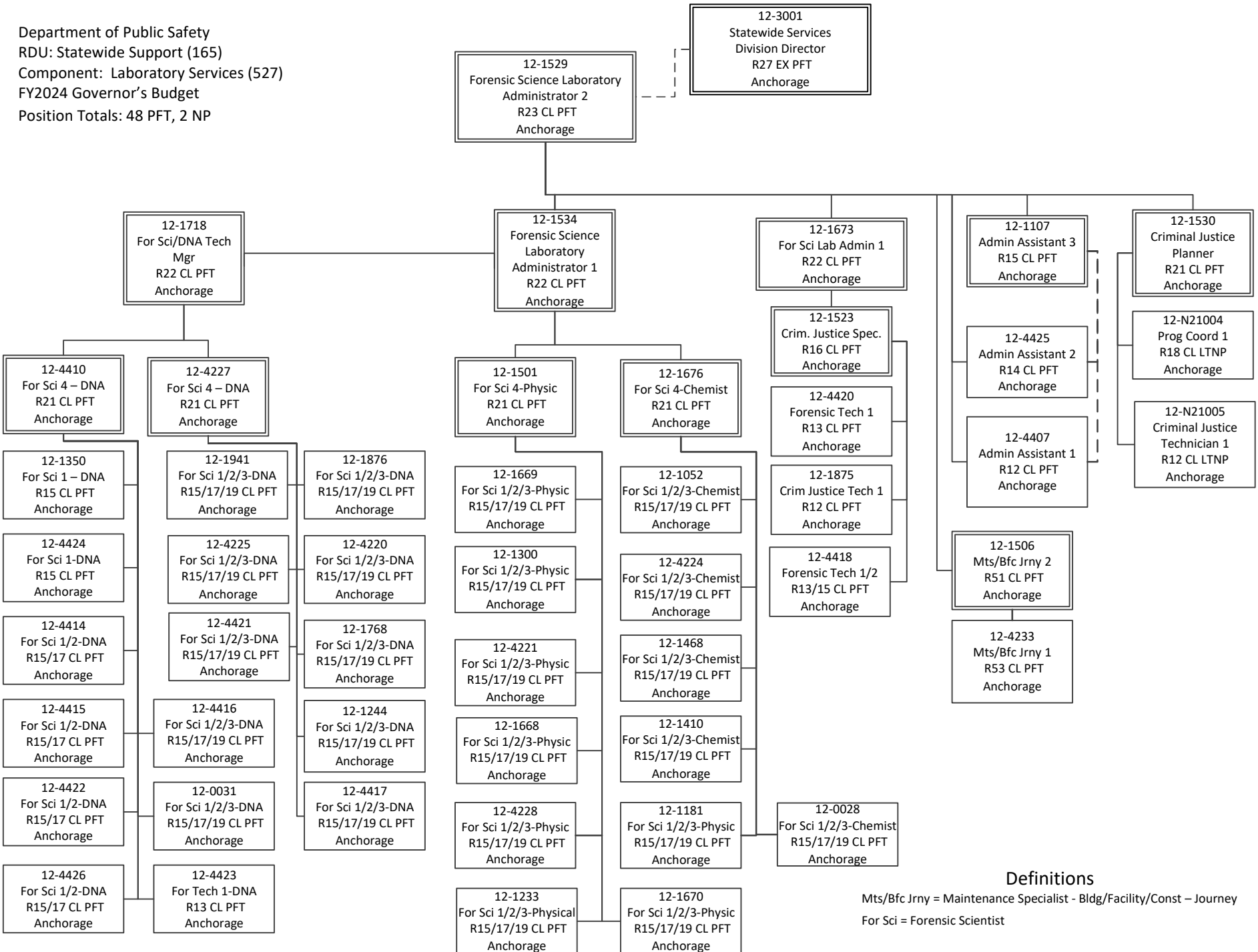
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

Lump Sum Funding Sources:	Amount	Percent
1007 Capital Improvement Project Receipts	179,700	100.00%
Total Lump Sum Funding:	179,700	100.00%

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.

Department of Public Safety
 RDU: Statewide Support (165)
 Component: Laboratory Services (527)
 FY2024 Governor's Budget
 Position Totals: 48 PFT, 2 NP



Definitions

Mts/Bfc Jrny = Maintenance Specialist - Bldg/Facility/Const – Journey
 For Sci = Forensic Scientist