

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

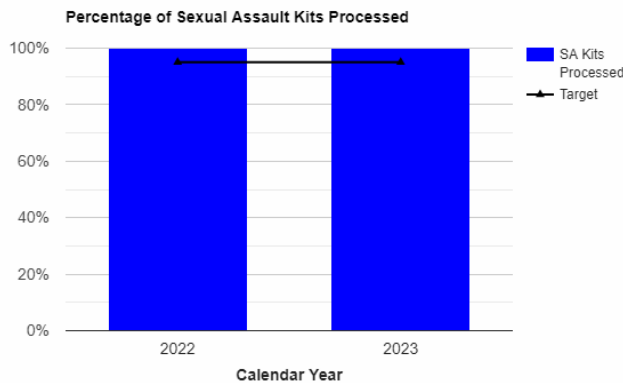
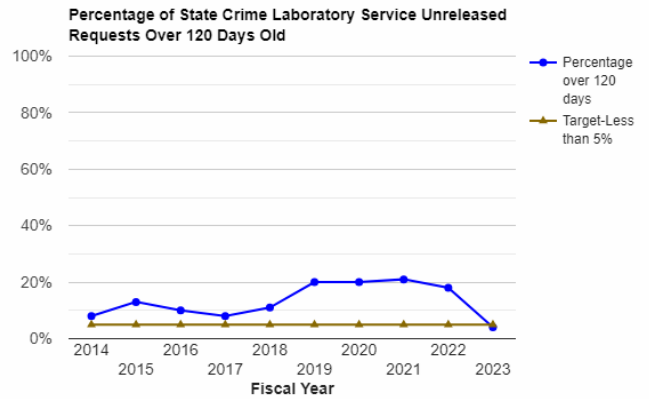
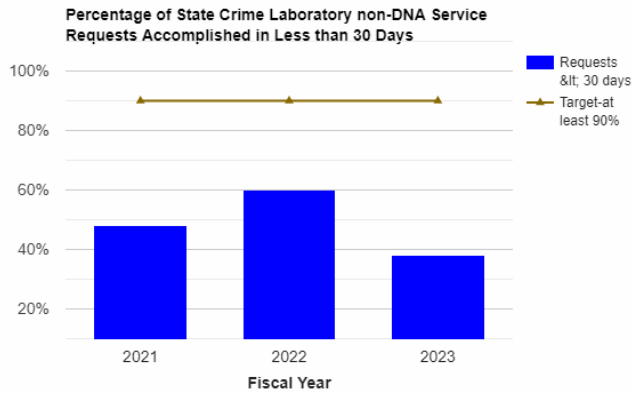
Component: Laboratory Services

Contribution to Department's Mission

Provide scientific support to the criminal justice system to foster a safer Alaska.

Results

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



Core Services

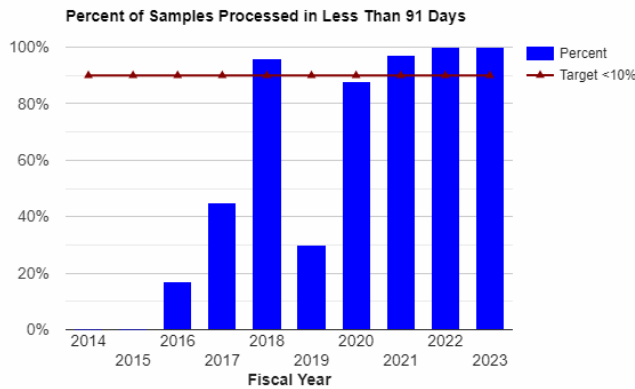
- Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system.
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

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 2023

- 12,653 Deoxyribonucleic acid (DNA) database samples from arrestees and convicted offenders were submitted (38 percent increase over FY2022 with a 68 percent duplication rate). There were 187 DNA hits in FY2023.
- 222 cases were searched against the Automated Biometric Identification System (a four percent increase over FY2022) resulting in 174 fingerprint hits (a 15 percent increase over FY2022).
- The Alaska Scientific Crime Detection Laboratory (SCDL) is firmly in compliance with the 6-month testing timeline for sexual assault kits mandated in AS 44.41.065.

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, and was deployed statewide.

- Instrumentation was purchased and a validation completed on detecting latent fingerprints on fired cartridge casings. The SCDL currently has the capability to test fired cartridge casings.
- An external portal software system was deployed allowing submitting agencies to check on case status and pick up reports.

Key Component Challenges

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. Improving these systems is a priority for this administration as is the collection of owed DNA. This has led to significant increases in DNA database submissions (38 percent in FY2023). 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 have continued to increase. This is a result of some vacancies caused by internal promotions. Staff have been recruited and trained and the backlog and turnaround time are returning to more appropriate levels.

The SCDL has struggled with recruitment and retention of forensic scientists. Average candidate pools have shrunk from over 50 applicants/position to less than five. This has led to some positions being left vacant through multiple rounds of recruitment.

Continued increases in case submissions in many of the major scientific disciplines (three percent in forensic biology, two percent in seized drugs, 19 percent in footwear, nine percent in forensic alcohol) have, so far, largely been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency and data

entry with the new Laboratory Information Management System. Continuing to meet this service level if the submissions continue to increase, may not be possible.

Significant Changes in Results to be Delivered in FY2025

The Laboratory Information Management System will be extended to include a DNA module. This addition will provide increased efficiency, digital documentation, and data mining in DNA.

As part of the integration of Anchorage Police Department crime lab into the SCDL the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives and hosted by APD has been relocated to the SCDL. The SCDL has trained staff to perform this service and will begin deploying statewide.

Statutory and Regulatory Authority

- DPS - DNA Registration System (AS 44.41.035)
- DPS – Sexual Assault Examination Kits (AS 44.41.065)
- 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	48	48	Annual Salaries	3,751,101
Part-time	0	0	COLA	184,893
Nonpermanent	2	2	Premium Pay	4,424
			Annual Benefits	2,552,011
			<i>Less 6.00% Vacancy Factor</i>	<i>(389,546)</i>
			Lump Sum Premium Pay	22,200
Totals	50	50	Total Personal Services	6,125,083

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
For Sci Labadm1	2	0	0	0	2
For Sci Labadm2	1	0	0	0	1
Forensic Scientist 1 - DNA	7	0	0	0	7
Forensic Scientist 2 - DNA	2	0	0	0	2
Forensic Scientist 3 - DNA	6	0	0	0	6
Forensic Scientist 4 - DNA	2	0	0	0	2
Forensic Technician 1	4	0	0	0	4
Forn Sci 1 Chem	2	0	0	0	2
Forn Sci 1 Phy	2	0	0	0	2
Forn Sci 2 Phy	1	0	0	0	1
Forn Sci 3 Chem	4	0	0	0	4
Forn Sci 3 Phy	4	0	0	0	4
Forn Sci 4 Chem	1	0	0	0	1
Forn Sci 4 Phy	1	0	0	0	1
Fornsci DNA Mgr	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	5,627.5	6,165.3	6,165.3	5,874.7	6,125.1	6,125.1	250.4	4.3%	
2000 Travel	70.8	62.7	62.7	127.2	127.2	127.2	0.0	0.0%	
3000 Services	1,661.0	2,093.1	2,093.1	1,953.1	1,953.1	1,953.1	0.0	0.0%	
4000 Commodities	1,354.7	933.5	933.5	1,424.6	1,424.6	1,424.6	0.0	0.0%	
5000 Capital Outlay	161.1	233.0	233.0	108.0	108.0	108.0	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%	
Totals	8,875.1	9,487.6	9,487.6	9,487.6	9,738.0	9,738.0	250.4	2.6%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,349.4	1,549.7	1,549.7	1,549.7	1,555.8	1,555.8	6.1	0.4%	
1004 Gen Fund (UGF)	7,421.0	7,632.9	7,632.9	7,632.9	7,871.5	7,871.5	238.6	3.1%	
1007 I/A Rcpts (Other)	104.7	125.3	125.3	125.3	131.0	131.0	5.7	4.5%	
1061 CIP Rcpts (Other)	0.0	179.7	179.7	179.7	179.7	179.7	0.0	0.0%	
Unrestricted General (UGF)	7,421.0	7,632.9	7,632.9	7,632.9	7,871.5	7,871.5	238.6	3.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	104.7	305.0	305.0	305.0	310.7	310.7	5.7	1.9%	
Federal Funds	1,349.4	1,549.7	1,549.7	1,549.7	1,555.8	1,555.8	6.1	0.4%	
Positions:									
Permanent Full Time	48	48	48	48	48	48	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,487.6	6,165.3	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2
1002 Fed Rcpts		1,549.7										
1004 Gen Fund		7,632.9										
1007 I/A Rcpts		125.3										
1061 CIP Rcpts		179.7										
Subtotal		9,487.6	6,165.3	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-290.6	64.5	-140.0	491.1	-125.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and capital outlay for anticipated travel and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		9,487.6	5,874.7	127.2	1,953.1	1,424.6	108.0	0.0	0.0	48	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1004 Gen Fund		238.6										
1007 I/A Rcpts		5.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$250.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$11.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.6												
FY2025 GGU 5% Cost of Living Adjustment: \$176.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$60.1												
Subtotal		9,738.0	6,125.1	127.2	1,953.1	1,424.6	108.0	0.0	0.0	48	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		9,738.0	6,125.1	127.2	1,953.1	1,424.6	108.0	0.0	0.0	48	0	2

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		70.8	127.2	127.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			70.8	127.2	127.2
2000	In-State Employee Travel	Court testimony travel.	26.2	55.0	55.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	43.0	62.2	62.2
2003	Out of State Non-Employee Travel	Non-employee travel outside of the state	1.6	0.0	0.0
2005	Moving Costs	Moving costs for division staff.	0.0	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,661.0	1,953.1	1,953.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,661.0	1,953.1	1,953.1
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	89.1	90.0	90.0
3001	Financial Services	Bank fees for processing credit cards.	7.6	8.0	8.0
3002	Legal and Judicial Services	Translation services	17.6	18.0	18.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	381.6	399.6	399.6
3004	Telecommunications	Phone, internet and cell service.	11.5	13.0	13.0
3005	Health Services	Medical services	1.8	2.0	2.0
3006	Delivery Services	Postage, freight and courier services.	33.6	35.0	35.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	330.4	375.0	375.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	307.0	350.0	350.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	1.8	2.0	2.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new	0.8	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,661.0	1,953.1	1,953.1
		federal grant awards.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	289.6	350.0	350.0
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.	9.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	45.8	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	14.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	18.2	20.0	20.0
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.	18.6	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide State provided training.	0.4	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	8.5	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	75.2	140.0	140.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,661.0	1,953.1	1,953.1
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	14.0	14.0
7003	Sub-Recipient Pass-Through Grants	Pass-through grants.	11.4	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,354.7	1,424.6	1,424.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,354.7	1,424.6	1,424.6
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	112.4	125.0	125.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	5.0	5.0	5.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	1,064.8	1,101.6	1,101.6
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	0.5	1.0	1.0
4006	Signs and Markers	Promotional products.	1.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Equipment oil expenditures.	0.1	1.0	1.0
4014	Bottled Gas	Specialized gases for scientific equipment.	16.2	25.0	25.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	142.5	150.0	150.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	12.2	15.0	15.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		161.1	108.0	108.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			161.1	108.0	108.0
5002	Structures and Infrastructure	Lab equipment.	83.9	50.0	50.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	59.7	58.0	58.0
5005	Equipment Management Allocation	Lab instruments.	17.5	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,349.4	1,549.7	1,555.8
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	1,349.4	1,549.7	0.0
5014 Federal Public Protection - Miscellaneous Grants		Paul Coverdell Forensic Science Improvement Grant	0.0	0.0	466.5
5014 Federal Public Protection - Miscellaneous Grants		DNA Capacity Enhancement and Backlog Reduction (CEBR) Grant	0.0	0.0	1,089.3
5007 I/A Rcpts (1007 I/A Rcpts)			104.7	125.3	131.0
5301 Inter-Agency Receipts		Reimbursable services agreement to pay the personal services costs for one forensic scientist to process latent fingerprint evidence from crime scenes and drug related casework.	104.7	107.3	110.0
5301 Inter-Agency Receipts		Reimbursable services agreements to procure services necessary for Laboratory Services operations.	0.0	18.0	21.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	179.7	179.7
5351 Capital Improvement Project Inter-Agency		Backlogged Sexual Assault Capital reimbursable services agreement to pay personal services for DNA Analyst.	0.0	179.7	179.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	466.8	659.5	659.5
With Department of Administration	383.1	461.5	461.5
With Department of Public Safety	75.2	174.0	174.0
With Department of Law	0.0	14.0	14.0
With Department of Transportation and Public Facilities	8.5	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	289.6	350.0	350.0
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.	9.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	45.8	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	14.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	18.2	20.0	20.0
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.	18.6	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide State provided training.	0.4	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle	8.5	10.0	10.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			leasing and maintenance.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	75.2	140.0	140.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	14.0	14.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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 / Q	12.0		107,462	7,650	0	64,613	179,725	179,725
12-0031	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		71,155	5,066	0	49,226	125,447	125,447
12-1052	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19M / N	12.0		98,183	6,990	0	60,681	165,854	165,854
12-1107	Administrative Assistant 3	FT	A	GP	Anchorage	100	15K / L	12.0		70,747	5,036	0	49,053	124,836	124,836
12-1181	Forn Sci 1 Chem	FT	A	GP	Anchorage	100	15C / D	12.0		56,938	4,053	0	43,201	104,192	104,192
12-1233	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17C / D	12.0		64,561	4,596	0	46,432	115,589	115,589
12-1244	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17D / E	12.0		68,608	4,884	0	48,147	121,639	121,639
12-1300	Forn Sci 3 Phy	FT	A	GP	Anchorage	99	19O / P	12.0		97,594	6,948	0	60,431	164,973	164,973
12-1350	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		51,890	3,694	0	41,062	96,646	96,646
12-1410	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19E / F	12.0		79,210	5,639	0	52,640	137,489	137,489
12-1468	Forn Sci 1 Chem	FT	A	GP	Anchorage	100	15B / C	12.0		54,896	3,908	0	42,336	101,140	101,140
12-1501	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21N	12.0		113,734	0	0	71,253	184,987	184,987
12-1506	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51O	12.0		87,822	0	1,632	57,183	146,637	146,637
12-1523	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16F / J	12.0		68,985	0	0	52,288	121,273	121,273
12-1529	For Sci Labadm2	FT	A	SS	Anchorage	100	23J / K	12.0		118,322	0	0	73,197	191,519	191,519
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21J / K	12.0		102,555	7,301	0	62,533	172,389	172,389
12-1534	For Sci Labadm1	FT	A	SS	Anchorage	99	22K / L	12.0		120,171	0	0	73,981	194,152	194,152
12-1668	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19B / C	12.0		73,246	5,214	0	50,112	128,572	128,572
12-1669	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19G / J	12.0		84,952	6,048	0	55,073	146,073	146,073
12-1670	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19G / J	12.0		86,912	6,187	0	55,904	149,003	149,003
12-1673	For Sci Labadm1	FT	A	SS	Anchorage	100	22N / O	12.0		124,755	0	0	75,924	200,679	200,679
12-1676	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	21F / J	12.0		99,749	0	0	65,326	165,075	165,075
12-1718	Fornsci DNA Mgr	FT	A	SS	Anchorage	100	22M / N	12.0		118,151	0	0	73,125	191,276	191,276
12-1768	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		87,675	6,242	0	56,227	150,144	150,144
12-1875	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,176	3,287	0	38,640	88,103	88,103
12-1876	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19G	12.0		83,928	5,975	0	54,639	144,542	144,542
12-1941	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		78,726	5,605	0	52,435	136,766	136,766
12-4220	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15C / D	12.0		56,570	4,027	0	43,045	103,642	103,642
12-4221	Forn Sci 1 Phy	FT	A	GP	Anchorage	100	15A / B	12.0		53,480	3,807	0	41,735	99,022	19,804
12-4224	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19C / D	12.0		76,038	5,413	0	51,296	132,747	132,747
12-4225	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19M	12.0		96,233	6,851	0	59,854	162,938	162,938
12-4227	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	21C / D	12.0		89,486	0	0	60,977	150,463	150,463
12-4228	Forn Sci 1 Phy	FT	A	GP	Anchorage	100	15A	12.0		51,890	3,694	0	41,062	96,646	96,646
12-4233	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53O	12.0		77,507	0	0	52,120	129,627	129,627
12-4407	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,561	3,315	0	38,803	88,679	88,679
12-4410	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	99	21O	12.0		117,409	0	0	72,811	190,220	190,220
12-4414	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15C / D	12.0		55,955	3,983	0	42,784	102,722	102,722
12-4415	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		51,890	3,694	0	41,062	96,646	96,646

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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
12-4416	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17F / G	12.0		71,155	5,066	0	49,226	125,447	125,447
12-4417	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		71,782	5,110	0	49,492	126,384	126,384
12-4418	Forensic Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		49,190	3,502	0	39,917	92,609	92,609
12-4420	Forensic Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		50,135	3,569	0	40,318	94,022	94,022
12-4421	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15C / D	12.0		55,955	3,983	0	42,784	102,722	102,722
12-4422	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		51,890	3,694	0	41,062	96,646	96,646
12-4423	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		47,788	3,402	0	39,323	90,513	90,513
12-4424	Forensic Technician 1	FT	A	GP	Anchorage	100	13D / E	12.0		51,495	3,666	0	40,894	96,055	96,055
12-4425	Administrative Assistant 2	FT	A	GP	Anchorage	100	14C / D	12.0		52,800	3,759	0	41,447	98,006	98,006
12-4426	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		51,890	3,694	0	41,062	96,646	96,646
12-N21004	Program Coordinator 1	NP	N	GP	Anchorage	100	18A	12.0		64,194	3,711	0	29,098	97,003	0
12-N21005	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		42,705	2,630	2,792	26,177	74,304	0

	Total Positions	New	Deleted	Total Salary Costs:	3,751,101
Full Time Positions:	48	0	0	Total COLA:	184,893
Part Time Positions:	0	0	0	Total Premium Pay:	4,424
Non Permanent Positions:	2	0	0	Total Benefits:	2,552,011
Positions in Component:	50	0	0	Total Pre-Vacancy:	6,492,429
				Minus Vacancy Adjustment of 6.00%:	(389,546)
				Total Post-Vacancy:	6,102,883
Total Component Months:	600.0			Plus Lump Sum Premium Pay:	22,200
				Personal Services Line 100:	6,125,083

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	171,307	161,029	2.64%
1004 Unrestricted General Fund Receipts	6,241,904	5,867,390	96.14%
1007 Interagency Receipts	79,218	74,465	1.22%
Total PCN Funding:	6,492,429	6,102,883	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 Interagency Receipts	22,200	100.00%
Total Lump Sum Funding:	22,200	100.00%

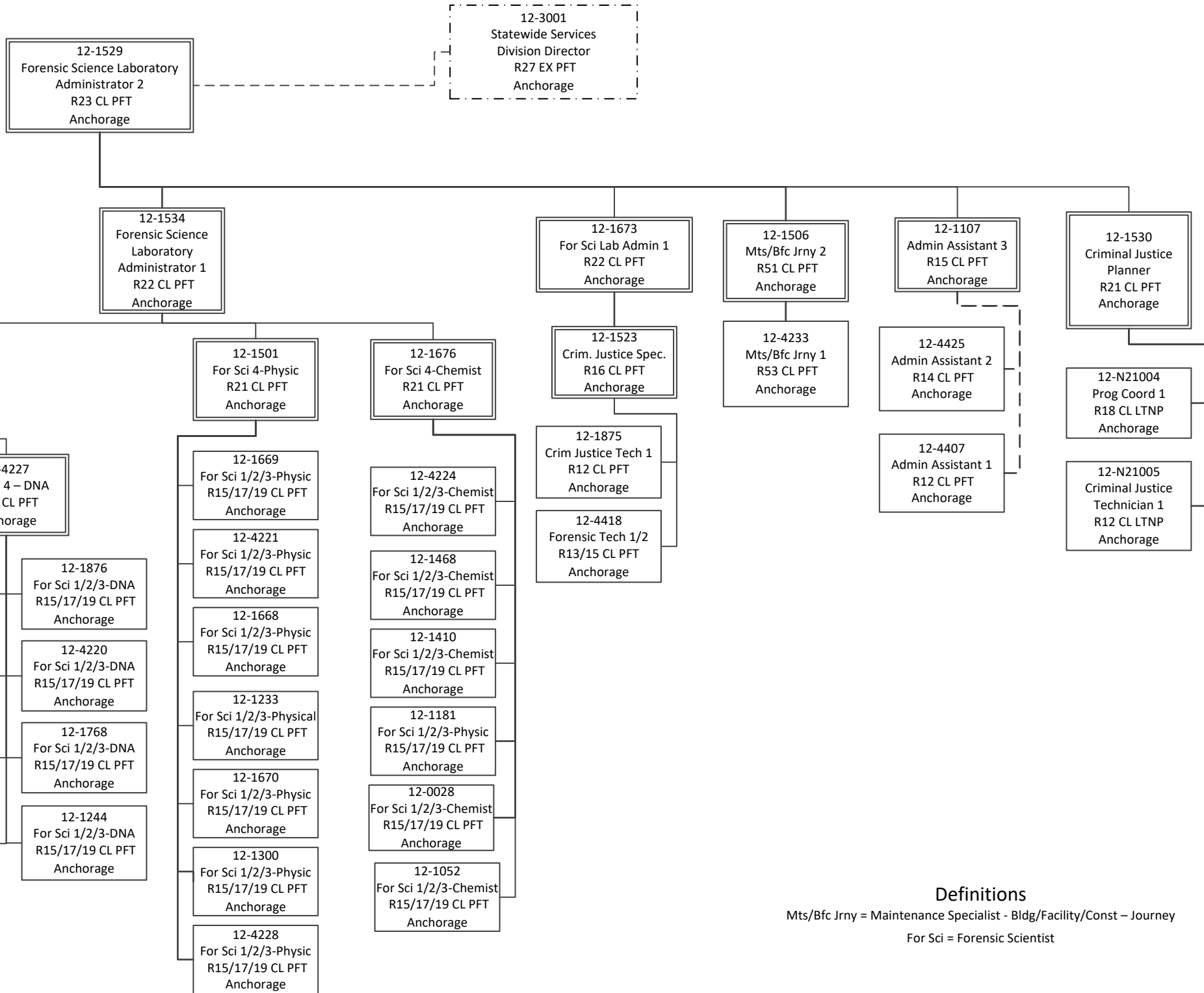
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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
 Component: Laboratory Services (527)
 RDU: Statewide Support (165)
 FY2025 Governor's Budget
 Position Totals: 48 PFT 2 NP



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