

State of Alaska FY2026 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

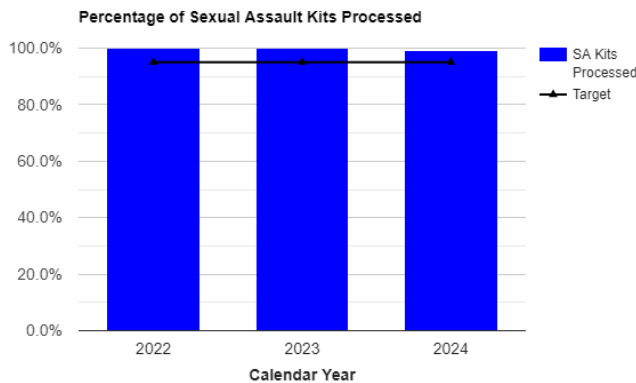
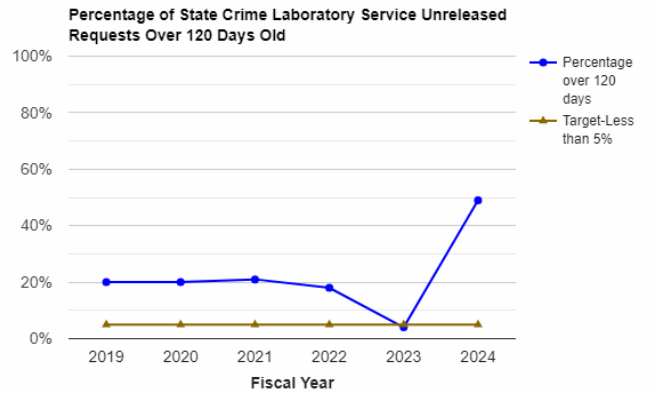
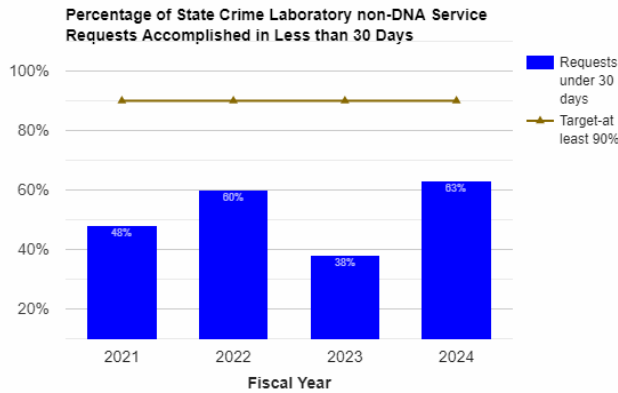
Component: Laboratory Services

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

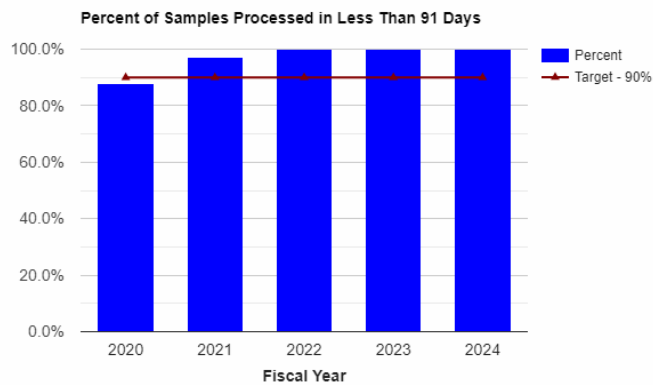
- Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system.
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

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 2024

- 9,743 Deoxyribonucleic acid (DNA) database samples from arrestees and convicted offenders were submitted (23 percent decrease over FY2023 with a 69 percent duplication rate). There were 112 DNA hits in FY2024.
- 172 cases were searched against the Automated Biometric Identification System resulting in 143 fingerprint hits
- The Alaska Scientific Crime Detection Laboratory (SCDL) is in compliance with the 6-month testing timeline for sexual assault kits mandated in AS 44.41.065.
- The Statewide Sexual Assault Kit Tracking Program was deployed statewide in quarter one of FY2024. This program increases transparency and accountability of sexual assault kit submissions for survivors. The software has functionality for a portal for survivors to track their kits in a non-invasive, survivor-centric manner. Early analysis of logins into the Sexual Assault Kit Tracking System indicate are that over 60 percent of victim survivors or advocates for the victim survivors had utilized the system to log in and track their kit. Federal grant funds were utilized to purchase and implement this program.
- The SCDL entered a partnership with local and federal law enforcement agencies to begin utilizing the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) National Integrated Ballistics Information Network (NIBIN). NIBIN is a 3D scanning and comparison technology that compares fired cartridge casings from crime scenes to a database of other cartridges linking crimes via investigative leads. The SCDL can now process firearms and cartridge cases in the NIBIN system.
- The backlog in the Seized Drugs discipline was reduced from 372 cases on the first day of the reporting period to zero on the last day of the reporting period.
- The SCDL worked with the State of Alaska Division of Personnel to review the salary of the forensic scientist job class series. The review resulted in a three range pay increase for each level in the job class. The salary increase was implemented in the third quarter of FY2024, the SCDL had no vacancies in the forensic scientist job class in the third and fourth quarters of FY2024.

Key Component Challenges

- The SCDL has now filled all the Forensic Scientist positions in the DNA discipline. However, training in this discipline takes 12 months and requires experienced forensic scientists to step away from casework to complete the training. The SCDL had four new scientist recruitments of new forensic scientists during the first half of the reporting period.
- The SCDL has redesigned how the DNA discipline records their observations, analysis, results, reports, and reviews within the Laboratory Information Management System. While this redesign will lead to efficiency gains and streamline of the whole DNA process, it required taking two forensic scientists offline for much of the reporting period to collaborate with the software vendor, fully validate the workflow in line with national best practices and accreditation standards, and train existing staff members on the workflows. This effort increased turnaround time for processing casework in the DNA discipline.
- The number and complexity of submissions to the SCDL in the Seized Drugs discipline have continued to increase.

- The SCDL saw a rise in the number of high priority cases submitted for the Firearm/Toolmark discipline. The cases are typically complex, leading to longer turnaround times on other casework within this discipline.
- The SCDL has faced significant increases in the cost-of-service contracts for software and scientific instrumentation.
- The Statewide Sexual Assault Kit Tracking Program is funded through a federal grant, which expires in September 2025.

Significant Changes in Results to be Delivered in FY2026

- The Laboratory Information Management System now includes a DNA module. This addition will enhance efficiency, digital documentation, and data mining within the DNA discipline. Coupled with new forensic scientists completing their training in DNA, this will help the SCDL continue to meet statutory turnaround times in the DNA discipline.
- In the first quarter of FY2025, the U.S. Supreme Court issued a decision in the *Smith vs Arizona* case, significantly affecting testimony requirements for forensic scientists and technicians nationwide. The SCDL anticipates that this decision will impact the resources needed for sample testing and court testimonies. It will also affect the forensic drug toxicology testing program at the Department of Health's Public Health Laboratory.
- The SCDL received a forensic scientist position in the FY2024 budget to support the drug toxicology program, currently housed within the Department of Health. Recruitment for this position will occur during the first half of FY2025.
- The legislature provided funding to replace the fleet of Breath Alcohol instruments. This represents major statewide procurement will include Information Technology support, coordination with partner law enforcement agencies, and SCDL resources. The Request for Proposals is expected to be finalized during calendar year 2024.
- Federal grant funds were used to design and build a Forensic Science Hit Outcome Program. This initiative increases transparency and accountability regarding forensic DNA hits issued by the SCDL and utilized by criminal justice partners. The program was deployed statewide during the first quarter of FY2025.

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	
	FY2025 Management Plan	FY2026 Governor		
Full-time	49	49	Annual Salaries	4,783,683
Part-time	0	0	COLA	58,577
Nonpermanent	2	2	Premium Pay	7,445
			Annual Benefits	3,099,731
			<i>Less 5.43% Vacancy Factor</i>	<i>(431,718)</i>
			Lump Sum Premium Pay	22,200
Totals	51	51	Total Personal Services	7,539,918

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	3	0	0	0	3
For Sci Labadm1	2	0	0	0	2
For Sci Labadm2	1	0	0	0	1
Forensic Scientist 1 - DNA	5	0	0	0	5
Forensic Scientist 2 - DNA	3	0	0	0	3
Forensic Scientist 3 - DNA	6	0	0	0	6
Forensic Scientist 4 - DNA	2	0	0	0	2
Forensic Technician 1	3	0	0	0	3
Forensic Technician 2	1	0	0	0	1
Forn Sci 1 Phy	2	0	0	0	2
Forn Sci 2 Chem	2	0	0	0	2
Forn Sci 3 Chem	4	0	0	0	4
Forn Sci 3 Phy	5	0	0	0	5
Forn Sci 4 Chem	2	0	0	0	2
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	51	0	0	0	51

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	6,170.6	7,387.3	7,387.3	7,398.6	7,539.9	7,539.9	141.3	1.9%	
2000 Travel	63.1	147.2	147.2	139.2	139.2	139.2	0.0	0.0%	
3000 Services	1,810.5	1,986.5	1,986.5	1,962.5	1,368.5	1,368.5	-594.0	-30.3%	
4000 Commodities	1,094.8	1,425.6	1,425.6	1,146.3	1,146.3	1,146.3	0.0	0.0%	
5000 Capital Outlay	238.2	108.0	108.0	408.0	408.0	408.0	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	9,377.2	11,054.6	11,054.6	11,054.6	10,601.9	10,601.9	-452.7	-4.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,228.2	1,555.8	1,555.8	1,555.8	1,555.8	1,555.8	0.0	0.0%	
1004 Gen Fund (UGF)	8,076.3	9,188.1	9,188.1	9,188.1	8,734.5	8,734.5	-453.6	-4.9%	
1007 I/A Rcpts (Other)	72.7	131.0	131.0	131.0	131.9	131.9	0.9	0.7%	
1061 CIP Rcpts (Other)	0.0	179.7	179.7	179.7	179.7	179.7	0.0	0.0%	
Unrestricted General (UGF)	8,076.3	9,188.1	9,188.1	9,188.1	8,734.5	8,734.5	-453.6	-4.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	72.7	310.7	310.7	310.7	311.6	311.6	0.9	0.3%	
Federal Funds	1,228.2	1,555.8	1,555.8	1,555.8	1,555.8	1,555.8	0.0	0.0%	
Positions:									
Permanent Full Time	48	49	49	49	49	49	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	11,054.6	7,387.3	147.2	1,986.5	1,425.6	108.0	0.0	0.0	49	0	2
1002 Fed Rcpts		1,555.8										
1004 Gen Fund		9,188.1										
1007 I/A Rcpts		131.0										
1061 CIP Rcpts		179.7										
Subtotal		11,054.6	7,387.3	147.2	1,986.5	1,425.6	108.0	0.0	0.0	49	0	2
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	11.3	-8.0	-24.0	-279.3	300.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities for anticipated personal services and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		11,054.6	7,398.6	139.2	1,962.5	1,146.3	408.0	0.0	0.0	49	0	2
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.4										
1007 I/A Rcpts		0.9										
Salary, health and retirement increases: \$141.3												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$14.1												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$52.4												
FY2026 LTC 1.25% cost of living adjustment: \$3.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$71.3												
Transfer Authority to Statewide Support (SWS) Facility Maintenance and Operations to Adhere to AS 37.07.020(e)	Trout	-594.0	0.0	0.0	-594.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-594.0										
Transfer services authority to SWS Facility Maintenance and Operations to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												

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	
	Subtotal	10,601.9	7,539.9	139.2	1,368.5	1,146.3	408.0	0.0	0.0	49	0	2
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	10,601.9	7,539.9	139.2	1,368.5	1,146.3	408.0	0.0	0.0	49	0	2

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		63.1	139.2	139.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			63.1	139.2	139.2
2000	In-State Employee Travel	Court testimony travel.	20.9	60.2	60.2
2001	In-State Non-Employee Travel	Attorney travel for training - One Time	3.1	0.0	0.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	25.2	65.0	65.0
2003	Out of State Non-Employee Travel	Non-employee travel outside of the state	3.9	4.0	4.0
2005	Moving Costs	Moving costs for division staff.	10.0	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,810.5	1,962.5	1,368.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,810.5	1,962.5	1,368.5
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	37.7	40.0	40.0
3001	Financial Services	Bank fees for processing credit cards.	16.5	20.0	20.0
3002	Legal and Judicial Services	Translation services	37.0	40.0	40.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	493.3	495.0	541.0
3004	Telecommunications	Phone, internet and cell service.	14.4	15.0	15.0
3005	Health Services	Medical services	1.0	1.0	1.0
3006	Delivery Services	Postage, freight and courier services.	32.6	35.0	35.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	371.3	400.0	0.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	274.9	300.0	0.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	2.3	3.0	3.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new	2.9	3.0	3.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,810.5	1,962.5	1,368.5
		federal grant awards.			
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	286.4	0.0	0.0
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.	0.0	290.0	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	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).	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Department of Administration (DOA), Human Resource Chargeback	30.3	35.0	35.0
3024	Inter-Agency Legal	Department of Law legal services (I/A transfer to DOL).	12.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	13.0	13.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	22.1	23.0	23.0
3027	Inter-Agency Financial	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	44.3	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.6	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,810.5	1,962.5	1,368.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.5	0.5
3037	State Equipment Fleet	Department of Administration training for Lab Services staff	16.5	18.0	18.0
3038	Inter-Agency Management/Consulting	State Equipment Fleet vehicle leasing and maintenance.	93.2	95.0	95.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	RSA for Shared Services of AK Travel Desk.	-0.3	25.0	25.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	-0.2	15.0	15.0
3038	Inter-Agency Management/Consulting	DPS Administrative Services Division cost allocation.	12.9	15.0	15.0
7003	Sub-Recipient Pass-Through Grants	PubSaf - Commissioner's Office (523)			
		DPS Commissioner's Office cost allocation.			
		Pass-through grants.			

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		1,094.8	1,146.3	1,146.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			1,094.8	1,146.3	1,146.3
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	55.7	75.0	75.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	0.7	1.0	1.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	904.0	914.3	914.3
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	0.1	1.0	1.0
4006	Signs and Markers	Promotional products.	0.8	1.0	1.0
4013	Lube Oils/Grease/Solvents	Equipment oil expenditures.	0.0	1.0	1.0
4014	Bottled Gas	Specialized gases for scientific equipment.	17.4	24.0	24.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	114.2	125.0	125.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	1.3	3.0	3.0
4020	Equipment Fuel	Equipment Fuel	0.6	1.0	1.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		238.2	408.0	408.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			238.2	408.0	408.0
5002	Structures and Infrastructure	Lab equipment.	0.0	50.0	50.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	238.2	358.0	358.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,228.2	1,555.8	1,555.8
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	1,228.2	0.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Paul Coverdell Forensic Science Improvement Grant	0.0	466.5	466.5
5014 Federal Public Protection - Miscellaneous Grants		DNA Capacity Enhancement and Backlog Reduction (CEBR) Grant	0.0	1,089.3	1,089.3
5007 I/A Rcpts (1007 I/A Rcpts)			72.7	131.0	131.9
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.	72.7	110.0	110.9
5301 Inter-Agency Receipts		Reimbursable services agreements to procure services necessary for Laboratory Services operations.	0.0	21.0	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
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				-0.5	368.5	428.5
With Department of Administration				0.0	295.5	355.5
With Department of Public Safety				-0.5	60.0	60.0
With Department of Law				0.0	13.0	13.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 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.	0.0	290.0	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	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.0	2.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	13.0	13.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration training for Lab Services staff	0.0	0.5	0.5	
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.	-0.3	25.0	25.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	-0.2	15.0	15.0	

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
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
120028	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	22Q / R	12.0		142,853	0	0	81,855	224,708	224,708
120031	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	20C / D	12.0		82,569	0	0	55,360	137,929	137,929
121052	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	22M / N	12.0		125,705	0	0	74,318	200,023	200,023
121107	Administrative Assistant 3	FT	A	GP	Anchorage	100	15L	12.0		74,783	0	0	51,938	126,721	126,721
121181	Forn Sci 2 Chem	FT	A	GP	Anchorage	100	20B / C	12.0		81,516	0	0	54,897	136,413	136,413
121233	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	22B / C	12.0		91,870	0	0	59,448	151,318	151,318
121244	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22B / C	12.0		93,542	0	0	60,182	153,724	153,724
121300	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	22O / P	12.0		134,007	0	0	77,967	211,974	211,974
121350	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12E / F	12.0		52,150	0	0	41,991	94,141	94,141
121410	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	22F / G	12.0		105,356	0	0	65,375	170,731	170,731
121468	Forn Sci 2 Chem	FT	A	GP	Anchorage	100	20B / C	12.0		81,412	0	0	54,851	136,263	136,263
121501	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	24M / N	12.0		143,699	6,206	0	87,674	237,579	237,579
121506	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51S	12.0		106,767	1,951	1,632	66,914	177,264	177,264
121523	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16K	12.0		76,939	3,323	0	58,333	138,595	138,595
121529	For Sci Labadm2	FT	A	SS	Anchorage	100	23L	12.0		128,419	5,546	0	80,958	214,923	214,923
121530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21K	12.0		108,537	0	0	66,773	175,310	175,310
121534	For Sci Labadm1	FT	A	SS	Anchorage	99	22L	12.0		128,419	5,546	0	80,958	214,923	214,923
121668	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	22C / D	12.0		97,475	0	0	61,911	159,386	159,386
121669	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	22G / J	12.0		110,069	0	0	67,446	177,515	177,515
121670	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	22G / J	12.0		110,069	0	0	67,446	177,515	177,515
121673	For Sci Labadm1	FT	A	SS	Anchorage	100	22O	12.0		131,893	5,696	0	82,485	220,074	220,074
121676	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	24J / K	12.0		130,557	5,638	0	81,898	218,093	218,093
121718	Fornsci DNA Mgr	FT	A	SS	Anchorage	100	22N	12.0		127,733	5,516	0	80,657	213,906	213,906
121768	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22J / K	12.0		114,193	0	0	69,258	183,451	183,451
121875	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		48,487	0	0	40,381	88,868	88,868
121876	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22G / J	12.0		110,069	0	0	67,446	177,515	177,515
121941	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22F / G	12.0		104,781	0	0	65,122	169,903	169,903
124220	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	18D / E	12.0		75,684	0	0	52,334	128,018	128,018
124221	Forn Sci 1 Phy	FT	A	GP	Anchorage	100	18B / C	12.0		71,858	0	0	50,652	122,510	25,402
124224	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	22D / E	12.0		100,701	0	0	63,329	164,030	164,030
124225	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22M / N	12.0		125,705	0	0	74,318	200,023	200,023
124227	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	24K / L	12.0		134,802	5,821	0	83,763	224,386	224,386
124228	Forn Sci 1 Phy	FT	A	GP	Anchorage	100	18E / F	12.0		80,028	0	0	54,243	134,271	134,271
124233	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53R / S	12.0		93,294	1,679	0	60,275	155,248	155,248
124260	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	24C	12.0		116,688	5,039	0	75,802	197,529	197,529
124407	Administrative Assistant 1	FT	A	GP	Anchorage	100	12D / E	12.0		50,538	0	0	41,282	91,820	91,820
124410	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	24O / P	12.0		153,197	6,616	0	91,848	251,661	251,661

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
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
124414	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	18D / E	12.0		74,985	0	0	52,027	127,012	127,012
124415	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	18A / B	12.0		69,849	0	0	49,769	119,618	119,618
124416	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	20G	12.0		94,283	0	0	60,508	154,791	154,791
124417	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	22C / D	12.0		95,260	0	0	60,937	156,197	156,197
124418	Forensic Technician 2	FT	A	GP	Anchorage	100	15C / D	12.0		60,684	0	0	45,741	106,425	106,425
124420	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		50,086	0	0	41,083	91,169	91,169
124421	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	20B / C	12.0		80,342	0	0	54,381	134,723	134,723
124422	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	18A / B	12.0		69,849	0	0	49,769	119,618	119,618
124423	Forensic Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		51,878	0	0	41,871	93,749	93,749
124424	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		50,552	0	0	41,288	91,840	91,840
124425	Administrative Assistant 2	FT	A	GP	Anchorage	100	14D / E	12.0		57,440	0	0	44,316	101,756	101,756
124426	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	18A / B	12.0		69,849	0	0	49,769	119,618	119,618
12N21004	Program Coordinator 1	NP	N	GP	Anchorage	100	18A	12.0		67,412	0	0	29,600	97,012	0
12N21005	Criminal Justice Technician	NP	N	GP	Anchorage	100	12A	12.0		44,850	0	5,813	26,984	77,647	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				4,783,683	58,577	7,445	3,099,731
Full Time Positions:	49	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	2	0	0				
Positions in Component:	51	0	0				
Total Component Months:	612.0						
				Total Pre-Vacancy:	7,949,436		
				Minus Vacancy Adjustment of 5.43%:	(431,718)		
				Total Post-Vacancy:	7,517,718		
				Plus Lump Sum Premium Pay:	22,200		
				Personal Services Line 100:	7,539,918		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	174,659	165,174	2.20%
1004 Unrestricted General Fund Receipts	7,677,669	7,260,710	96.58%
1007 Interagency Receipts	97,108	91,834	1.22%
Total PCN Funding:	7,949,436	7,517,718	100.00%

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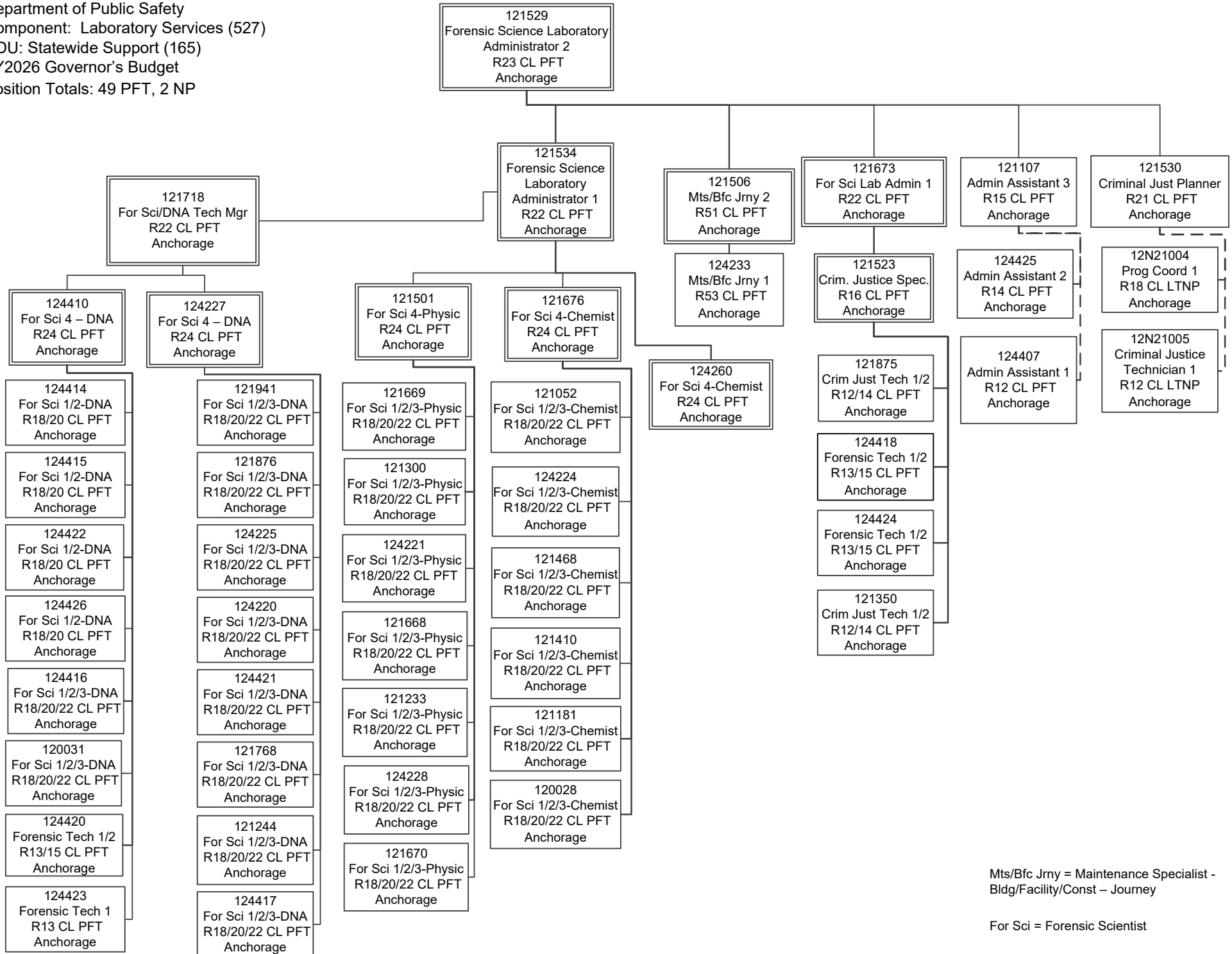
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

Lump Sum Funding Sources:	Amount	Percent
1007 Interagency Receipts	22,200	100.00%
Total Lump Sum Funding:	22,200	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
 Component: Laboratory Services (527)
 RDU: Statewide Support (165)
 FY2026 Governor's Budget
 Position Totals: 49 PFT, 2 NP



Mts/Bfc Jrny = Maintenance Specialist -
 Bldg/Facility/Const – Journey

For Sci = Forensic Scientist