

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Public Safety
Laboratory Services
Component Budget Summary**

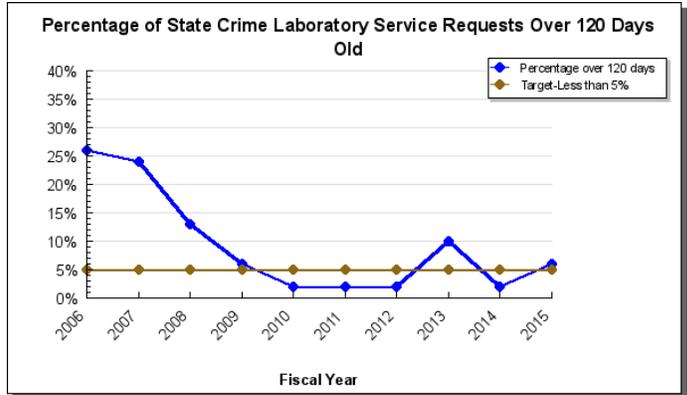
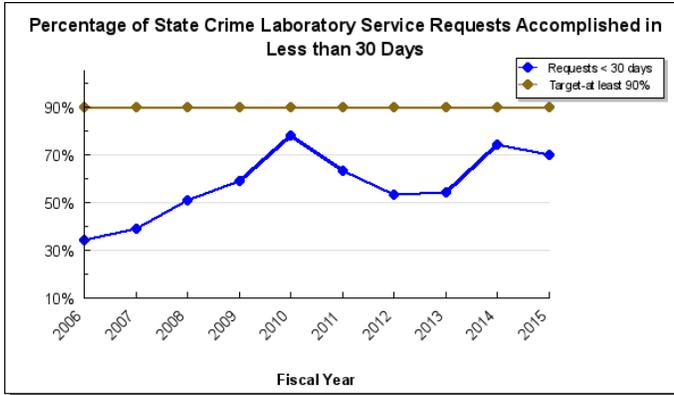
Component: Laboratory Services

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>.)



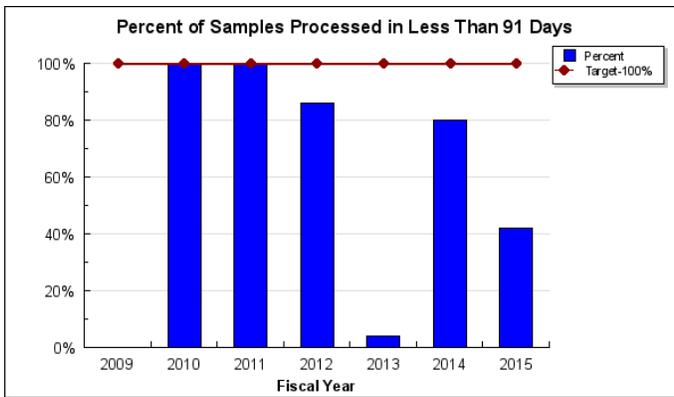
Core Services

- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.
- Training in evidence handling of law enforcement agencies.

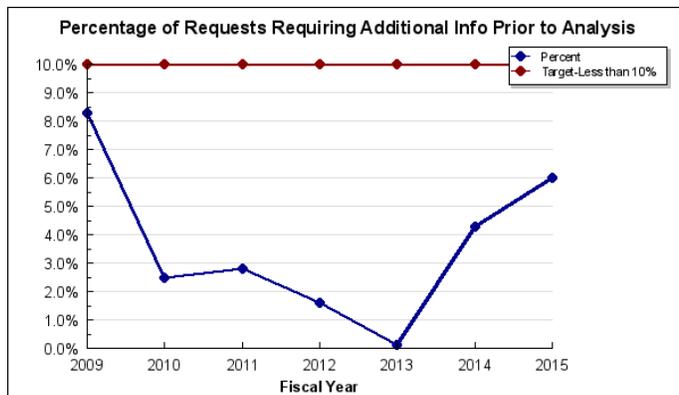
Measures by Core Service

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

1. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.



2. Training in evidence handling of law enforcement agencies.



Major Component Accomplishments in 2015

All backlogged sexual assault cases awaiting biological screening analysis have been analyzed. A total of 2,831* database samples (2,164 arrestee, 286 convicted felon) and 113 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 2 forensic hits (linking two cases).
- 1 of these was between a solved 2014 Alaska sexual assault and a 2001 and 2006 unsolved Alaska sexual assault.
- 37 instances of a suspect (16 Alaskan offenders, 21 Alaskan arrestees) being identified in an unsolved Alaska case.
- 7 instances of a suspect (3 out of state convicted offenders and 4 out of state arrestees) being identified in an unsolved Alaska case.
- 13 instances of an Alaskan offender (5 arrestee, 8 convicted felon) being identified as a suspect in a case from another state.

* (including duplicate entries)

Key Component Challenges

The crime laboratory has reduced its staff by six permanent full time positions in response to budget reduction efforts; three in FY2016 and three proposed in FY2017. Duties either have been or will be distributed to existing staff within the crime lab. As a result, there may be an increase in turnaround time for requests for certain laboratory services.

Requests for laboratory service remained steady over the last fiscal year. The laboratory engaged in numerous validations of new reagents and procedures related to analysis in DNA.

The crime laboratory has experienced a 150 percent increase in utility expenses with the operation of the new facility since its opening in June 2012. Additionally, service contracts for the maintenance of scientific equipment purchased as part of the construction of the new crime laboratory will require renewal beginning in FY2018.

Significant Changes in Results to be Delivered in FY2017

New techniques, methodology, and workflow associated with the analysis of DNA will continue to be implemented. It is anticipated these enhancements will assist greatly in impacting the backlog of requests for DNA analysis and assist

in reducing the total turnaround time for biological screening and DNA analysis of sexual assault cases.

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
<p>Contact: Kelly Howell, Director, Administrative Services Phone: (907) 269-5591 Fax: (903) 333-7008 E-mail: kelly.howell@alaska.gov</p>

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	40	37	Annual Salaries	2,654,313
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,612,560
			<i>Less 5.80% Vacancy Factor</i>	<i>(247,479)</i>
			Lump Sum Premium Pay	0
Totals	40	37	Total Personal Services	4,019,394

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist I - DNA	2	0	0	0	2
Forensic Scientist II - DNA	2	0	0	0	2
Forensic Scientist II- Chemist	1	0	0	0	1
Forensic Scientist II -Physic	2	0	0	0	2
Forensic Scientist III - DNA	7	0	0	0	7
Forensic Scientist III-Chemist	5	0	0	0	5
Forensic Scientist III-Physic	6	0	0	0	6
Forensic Scientist I-Physical	1	0	0	0	1
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	1	0	0	0	1
Forensic Scientist IV-Physical	2	0	0	0	2
Forensic Technician I	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	37	0	0	0	37

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,229.6	4,452.0	4,294.6	4,294.6	4,019.4	-275.2	-6.4%
72000 Travel	86.3	112.7	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,116.8	981.1	981.1	981.1	1,231.1	250.0	25.5%
74000 Commodities	554.5	402.0	402.0	402.0	402.0	0.0	0.0%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	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	5,987.2	5,980.8	5,823.4	5,823.4	5,798.2	-25.2	-0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	384.3	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	-25.2	-0.5%
1007I/A Rcpts (Other)	87.9	158.9	158.9	158.9	158.9	0.0	0.0%
1061CIP Rcpts (Other)	126.5	181.6	181.6	181.6	181.6	0.0	0.0%
Unrestricted General (UGF)	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	-25.2	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	214.4	340.5	340.5	340.5	340.5	0.0	0.0%
Federal Funds	384.3	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	43	42	42	40	37	-3	-7.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,225.8										
1007 I/A Rcpts		158.9										
1061 CIP Rcpts		181.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)												
Unalloc		-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.1										
These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.												
The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.												
No significant impact to services is expected as a result of deleting these two positions.												
Position count adjustment included in FY2016 Management Plan.												
Subtotal		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Two Office Assistant II Positions (12-1707/12-1504)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.

The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.

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	
No significant impact to services is expected as a result of deleting these two positions.												
Subtotal		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	40	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Two Forensic Technician I Positions (12-1503, 12-4407)												
	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-167.8										
The Laboratory Services component deletes two Forensic Technician I Positions. These two positions are located in Anchorage. One is vacant and one is filled. These positions perform duties related to evidence intake and return of blood alcohol and toxicology evidence as well as administrative duties for the breath alcohol program. These responsibilities will be distributed between an existing Forensic Technician I and Criminal Justice Technician I. As a result, there will be an increase in turnaround time for requests for service.												
Delete: Permanent Forensic Technician I (12-1503), range 13, located in Anchorage Permanent Forensic Technician I (12-4407), range 13, located in Anchorage												
Alaska Scientific Crime Detection Laboratory Utilities Costs												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Offset the increased operating expenses associated with the Alaska Scientific Crime Detection Laboratory (crime lab).												
The current crime lab facility began operations in June 2012 with a utility expense 2.5 times greater than the facility it replaced. No increase in the crime lab's operating budget was provided to account for this shortfall. Initially, assistance in the form the department wide fuel allocation that each agency has been receiving on a bi-annual basis from the Governor's Office provided to offset the expense but this is no longer an available option.												
Without this funding, the crime lab will either shift funds currently used to purchase reagents for scientific analysis of physical evidence or leave position vacancies unfilled, resulting in a loss of productivity and increases in turnaround times.												
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization												
	Trout	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.4										
Transfer full-time Forensic Technician II (12-4222), range 15, located in Fairbanks, from Laboratory Services to Alaska State Troopers Detachments, along with associated funding. This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.2										

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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$94.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.3												
Totals		5,798.2	4,019.4	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	300	19M	12.0		88,044	0	0	49,786	137,830	137,830
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		72,500	0	0	43,965	116,465	116,465
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G / J	12.0		77,652	0	0	45,894	123,546	123,546
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15D / E	12.0		54,761	0	0	36,846	91,607	91,607
12-1181	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		56,600	0	0	38,011	94,611	94,611
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	300	21L / M	12.0		98,056	0	0	53,060	151,116	151,116
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		74,757	0	0	44,810	119,567	119,567
12-1270	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		62,070	0	0	40,059	102,129	102,129
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19K / L	12.0		81,518	0	0	47,342	128,860	128,860
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B	12.0		48,456	0	0	34,961	83,417	83,417
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,339	125,179	125,179
12-1468	Forensic Scientist II-Chemist	FT	A	GP	Anchorage	100	17B / C	12.0		57,268	0	0	38,261	95,529	95,529
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	300	21N / A	12.0		80,841	0	0	46,613	127,454	127,454
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		0	0	0	0	0	0
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		67,795	0	0	42,074	109,869	109,869
12-1523	Forensic Technician I	FT	A	GP	Anchorage	300	13L / M	12.0		57,435	0	0	38,323	95,758	95,758
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	300	23J / K	12.0		106,080	0	0	56,065	162,145	162,145
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	300	19O	12.0		94,764	0	0	52,303	147,067	147,067
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,153	120,825	120,825
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		79,375	0	0	46,540	125,915	125,915
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19D / E	12.0		69,792	0	0	42,951	112,743	112,743
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	300	19Q / R	12.0		103,658	0	0	55,634	159,292	159,292
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	300	21K	12.0		93,108	0	0	51,207	144,315	144,315
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		71,523	0	0	43,599	115,122	115,122
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22F / J	12.0		92,783	0	0	51,085	143,868	143,868
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	0	40,894	105,194	105,194
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,872	0	0	32,120	72,992	72,992

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: FY2017 Governor (12995)
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
12-1876	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		56,767	0	0	38,073	94,840	94,840
12-1941	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15C	12.0		50,196	0	0	35,612	85,808	85,808
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		75,032	0	0	44,913	119,945	119,945
12-4221	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		56,516	0	0	37,979	94,495	7,229
12-4224	Forensic Scientist I-Physical	FT	A	GP	Anchorage	100	15B / C	12.0		49,036	0	0	35,178	84,214	84,214
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,153	120,825	120,825
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,339	125,179	125,179
12-4228	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		57,685	0	0	38,417	96,102	96,102
12-4229	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19A / B	12.0		62,159	0	0	40,092	102,251	102,251
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		48,890	0	0	34,994	83,884	83,884
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13G / J	12.0		0	0	0	0	0	0
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	300	21K / L	12.0		95,000	0	0	51,915	146,915	146,915

Total Positions				Total Salary Costs:	2,654,313
	Full Time Positions:	37	New 0	Total COLA:	0
	Part Time Positions:	0	Deleted 2	Total Premium Pay::	0
	Non Permanent Positions:	0	0	Total Benefits:	1,612,560
	Positions in Component:	37	0	Total Pre-Vacancy:	4,266,873
			2	Minus Vacancy Adjustment of 5.80%:	(247,479)
				Total Post-Vacancy:	4,019,394
	Total Component Months:	444.0		Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,019,394

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,179,607	3,937,190	97.95%
1007 Interagency Receipts	87,266	82,205	2.05%
Total PCN Funding:	4,266,873	4,019,394	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.

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		86.3	112.7	112.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			86.3	112.7	112.7
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	34.5	37.7	37.7
72410	Employee Travel (Out of state)	Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	34.0	45.0	45.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	5.8	15.0	15.0
72700	Moving Costs	New employee moving costs.	12.0	15.0	15.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,116.8	981.1	1,231.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,116.8	981.1	1,231.1
73025	Education Services	Proficiency tests for forensic scientists, professional memberships or dues, and professional services for specialized forensic training for both laboratory and law enforcement personnel.	18.1	18.0	18.0
73050	Financial Services	Penalties, fines, and interest expense.	0.4	0.4	0.4
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System.	84.5	50.0	50.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	10.7	10.0	10.0
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.8	0.8	0.8
73225	Delivery Services	Shipments of evidence, collection kits, return of evidence, courier services, and postage.	30.1	30.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	3.1	3.1	3.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	5.3	5.3	5.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	0.7	0.7	0.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	9.9	9.9	9.9
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	371.7	340.2	590.2
73650	Struc/Infstruct/Land	Repairs to office space; space rental costs for meetings and classes.	74.6	55.0	55.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,116.8	981.1	1,231.1
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance.	98.7	88.8	88.8
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	91.4	50.0	50.0
73753	Program Mgmt/Consult	Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	8.1	9.0	9.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN support.	70.8	71.0	71.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe/computer services.	43.5	44.0	44.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunication PBX.	38.4	38.4	38.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunication EPR.	34.7	34.7	34.7
73809	Mail	Central Mail Central mail services.	1.9	1.9	1.9
73810	Human Resources	Personnel HR chargeback.	9.8	10.0	10.0
73812	Legal	Law Legal services	11.0	11.0	11.0
73814	Insurance	Risk Management Risk management overhead.	14.8	15.0	15.0
73815	Financial	Administrative Services RSA for Administrative Services cost allocation plans.	54.8	55.3	55.3
73815	Financial	Commissioner's Office Administrative services and commissioner's office cost allocation plans and AKSAS/AKPAY services.	5.0	4.5	4.5
73815	Financial	Finance AKSAS/ALDER chargeback.	3.0	3.0	3.0
73816	ADA Compliance	Labor American with Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,116.8	981.1	1,231.1	
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.4	0.4	0.4
73827	Safety (IA Svcs)		Federal funds to the Medical Examiner's Office.	6.9	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards and Administrative Services for grant administration.	12.3	12.3	12.3

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		554.5	402.0	402.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			554.5	402.0	402.0
74200	Business	Office supplies, furniture, reference books, monitors, printers, desktop computers.	52.5	35.0	35.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	7.2	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	407.2	341.0	341.0
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	0.9	0.9	0.9
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	86.7	19.1	19.1

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	0.0	20.0	20.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				384.3	414.5	414.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju Authority Available for Unanticipated Federal Agencies.			11100	16.9	47.1	47.1
57910	Fed Proj-Prot/Adm Ju National Institute of Justice Paul Coverdell Forensic Science Improvement Grants.		12862301/12862401	11100	50.0	50.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice DNA Backlog Reduction Program Grants.		12862305/12862405	11100	317.4	317.4	317.4

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				87.9	158.9	158.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Available Interagency Receipt Authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	68.9	68.9
59120	Public Safety Alaska State Troopers subgranting Byrne Justice Assistant Grant (JAG) funds for 75 percent of PCN 12-4221 to perform latent identifications from crime scenes and drug evidence.	Narcotics Task Force	12867101	11100	87.9	90.0	90.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				126.5	181.6	181.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Unallocated receipt authority for the management of Capital Improvement Projects.			11100	0.0	56.6	56.6
59240	CIP Rcpts from Transp & Public Fac Capital Improvement Project receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869105	11100	126.5	125.0	125.0

Interagency Services Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept State Equipment Fleet Admin	3.1	3.1	3.1
73421 Sef Fuel A87 Allowed subtotal:				3.1	3.1	3.1
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	5.3	5.3	5.3
73423 Sef Oper A87 Allowed subtotal:				5.3	5.3	5.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept State Equipment Fleet Admin	0.7	0.7	0.7
73424 Sef Svc/Prt A87 Alwd subtotal:				0.7	0.7	0.7
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept State Equipment Fleet Admin	9.9	9.9	9.9
73428 Sef F/C A87 Allowed subtotal:				9.9	9.9	9.9
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept Statewide Info Technology Svcs	70.8	71.0	71.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept Enterprise Technology Services	43.5	44.0	44.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept Enterprise Technology Services	1.0	1.0	1.0
73805 IT-Non-Telecommunication subtotal:				115.3	116.0	116.0
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept Enterprise Technology Services	38.4	38.4	38.4
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept Enterprise Technology Services	34.7	34.7	34.7
73806 IT-Telecommunication subtotal:				73.1	73.1	73.1
73809	Mail	Central mail services.	Inter-dept Central Mail	1.9	1.9	1.9
73809 Mail subtotal:				1.9	1.9	1.9
73810	Human Resources	HR chargeback.	Inter-dept Personnel	9.8	10.0	10.0
73810 Human Resources subtotal:				9.8	10.0	10.0
73812	Legal	Legal services	Inter-dept Law	11.0	11.0	11.0
73812 Legal subtotal:				11.0	11.0	11.0
73814	Insurance	Risk management overhead.	Inter-dept Risk Management	14.8	15.0	15.0
73814 Insurance subtotal:				14.8	15.0	15.0
73815	Financial	RSA for Administrative Services cost allocation plans.	Inter-dept Administrative Services	54.8	55.3	55.3
73815	Financial	Administrative services and commissioner's office cost allocation plans and AKSAS/AKPAY services.	Inter-dept Commissioner's Office	5.0	4.5	4.5
73815	Financial	AKSAS/ALDER chargeback.	Inter-dept Finance	3.0	3.0	3.0
73815 Financial subtotal:				62.8	62.8	62.8
73816	ADA Compliance	American with Disabilities Act.	Inter-dept Labor	0.2	0.2	0.2

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept Personnel	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4
73827	Safety (IA Svcs)	Federal funds to the Medical Examiner's Office.	Inter-dept	6.9	7.0	7.0
73827 Safety (IA Svcs) subtotal:				6.9	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards and Administrative Services for grant administration.	Inter-dept Commissioner's Office	12.3	12.3	12.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				12.3	12.3	12.3
Laboratory Services total:				327.7	328.9	328.9
Grand Total:				327.7	328.9	328.9