

State of Alaska FY2012 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.

Core Services

- Scientific analysis [controlled substances, latent prints, biological screening, DNA, combined DNA index system (CODIS), firearm/toolmark, trace, blood alcohol, breath alcohol].
- Training of law enforcement personnel.

Results at a Glance

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

END RESULT A: Timely scientific results available to the criminal justice system.

- In FY2010, 78% of 4,756 requests for laboratory service had a turnaround time less than 30 days
- In FY2010, 2% of un-worked requests for laboratory service were over 120 days old, compared to 11% in FY2009

Status of Strategies to Achieve End Result

- In FY2010, less than 1% of cases required additional analysis beyond initial case management
- In FY2010, 2.5% of requests required additional information prior to analysis

Major Activities to Advance Strategies

- Enter offender/arrestee and forensic profiles into CODIS
- Train law enforcement to submit more "no-suspect" cases
- Comply with accreditation by following and maintaining the laboratory's quality assurance program
- Provide continuing education for analysts
- Reduce/eliminate backlogs of cases awaiting scientific examination
- Maintain and support the statewide Breath Alcohol Program

Key Component Challenges

Requests for laboratory service increased 15 percent during the last fiscal year, and 43 percent over the last five fiscal years. While submissions have increased, the laboratory has filled vacancies, trained personnel, and purchased new instruments, allowing more cases to be worked and reducing backlogs.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346
2008	3,350
2009	4,064
2010	4756

The laboratory is at capacity in terms of physical space to house employees, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 19,000 square foot crime lab houses 39 employees (and an additional two employees are off site). Funding was approved for the construction of a new crime laboratory facility that will eliminate these issues.

Significant Changes in Results to be Delivered in FY2012

~~All sexual assault and violent crimes cases awaiting DNA analysis older than 2011 will be completed~~

Major Component Accomplishments in 2010

- The backlog of cases awaiting biological screening was eradicated.
- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2008 have been analyzed, eradicating eight years of backlog cases.
- The number of requests for analysis completed within thirty days of submission increased 19 percent.
- A total of 7,660 database samples (4,786 arrestee, 2,874 convicted felon) and 136 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 76 matches were obtained from the DNA database. Of these, there were 75 incidences where a possible suspect was identified, and of these, 59 suspects were confirmed.

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

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 465-5500

E-mail: danial.spencer@alaska.gov

**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,764.4	3,989.2	4,120.2
72000 Travel	99.0	116.9	116.9
73000 Services	656.4	851.9	845.9
74000 Commodities	683.1	392.1	392.1
75000 Capital Outlay	108.3	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,311.2	5,383.1	5,508.1
Funding Sources:			
1002 Federal Receipts	455.7	414.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,459.1	4,727.7	4,849.7
1007 Inter-Agency Receipts	346.5	156.0	159.0
1061 Capital Improvement Project Receipts	36.6	71.6	71.6
Funding Totals	5,311.2	5,383.1	5,508.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	455.7	414.5	414.5
Interagency Receipts	51015	346.5	156.0	159.0
Capital Improvement Project Receipts	51200	36.6	71.6	71.6
Restricted Total		838.8	642.1	645.1
Total Estimated Revenues		838.8	642.1	645.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,741.0	0.0	227.6	414.5	5,383.1
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.0	0.0	0.0	0.0	-6.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-18.5	0.0	0.0	0.0	-18.5
-FY 2012 Personal Services increases	146.5	0.0	3.0	0.0	149.5
FY2012 Governor	4,863.0	0.0	230.6	414.5	5,508.1

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	41	41	Annual Salaries	2,658,036
Part-time	0	0	COLA	2,075
Nonpermanent	0	0	Premium Pay	23,366
			Annual Benefits	1,645,335
			<i>Less 5.10% Vacancy Factor</i>	(220,612)
			Lump Sum Premium Pay	12,000
Totals	41	41	Total Personal Services	4,120,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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 II - DNA	5	0	0	0	5
Forensic Scientist III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	3	0	0	0	3
Forensic Scientist III-Physic	5	0	0	0	5
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	0	1	0	1	2
Forensic Technician I	5	0	0	0	5
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Totals	39	1	0	1	41

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,764.4	3,989.2	3,989.2	3,989.2	4,120.2	131.0	3.3%
72000 Travel	99.0	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	656.4	845.9	851.9	851.9	845.9	-6.0	-0.7%
74000 Commodities	683.1	392.1	392.1	392.1	392.1	0.0	0.0%
75000 Capital Outlay	108.3	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	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	125.0	2.3%
Fund Sources:							
1002 Fed Rcpts	455.7	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	4,459.1	4,721.7	4,727.7	4,727.7	4,849.7	122.0	2.6%
1007 I/A Rcpts	346.5	156.0	156.0	156.0	159.0	3.0	1.9%
1061 CIP Rcpts	36.6	71.6	71.6	71.6	71.6	0.0	0.0%
Unrestricted General (UGF)	4,472.4	4,735.0	4,741.0	4,741.0	4,863.0	122.0	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	383.1	227.6	227.6	227.6	230.6	3.0	1.3%
Federal Funds	455.7	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	41	41	41	41	41	0	0.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,721.7										
1007 I/A Rcpts		156.0										
1061 CIP Rcpts		71.6										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		5,383.1	3,989.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,383.1	3,989.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
This reverses the one-time fuel funding from August 2010.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.5

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	
FY 2012 Personal Services increases												
	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.5										
1007 I/A Rcpts		3.0										
This change record includes the following personal services increases:												
: \$149.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$60.3												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$49.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$19.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$0.1												
Totals		5,508.1	4,120.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
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	GF Amount
12-0028	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		76,127	0	0	44,289	120,416	120,416
12-0031	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,769	0	2,013	36,628	92,410	92,410
12-1052	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		63,542	0	0	39,550	103,092	103,092
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		54,408	0	0	35,634	90,042	90,042
12-1181	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		41,061	0	0	31,084	72,145	0
12-1233	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	100	21J / K	12.0		85,591	0	0	47,378	132,969	132,969
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		62,261	0	2,387	39,966	104,614	104,614
12-1270	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		72,072	0	0	42,762	114,834	114,834
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	42,342	113,298	113,298
12-1350	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		50,516	0	1,939	35,375	87,830	87,830
12-1410	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		65,865	0	0	40,425	106,290	106,290
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	43,463	117,395	117,395
12-1501	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	100	21M / N	12.0		95,001	0	0	50,921	145,922	145,922
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		62,163	0	0	39,031	101,194	101,194
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		41,517	0	946	31,612	74,075	74,075
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,208	0	615	31,371	73,194	73,194
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51F	12.0		58,071	2,075	2,233	37,710	100,089	100,089
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13G / J	12.0		49,032	0	1,131	34,511	84,674	84,674
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23D / E	12.0		89,520	0	0	48,857	138,377	138,377
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19L / M	12.0		82,199	0	0	46,576	128,775	128,775
12-1534	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		61,662	0	0	38,842	100,504	100,504
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19E / F	12.0		66,964	0	0	40,839	107,803	107,803
12-1669	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	100	21K / L	12.0		90,576	0	0	49,255	139,831	139,831
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19N / O	12.0		88,884	0	0	49,094	137,978	137,978
12-1673	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	100	21E / F	12.0		80,753	0	0	45,556	126,309	126,309
12-1676	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19L / M	12.0		82,572	0	0	46,717	129,289	129,289
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,932	0	507	28,590	63,029	63,029
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22J / K	12.0		91,839	0	0	49,731	141,570	141,570
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19L / M	12.0		82,572	0	0	46,717	129,289	129,289
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,372	0	977	31,945	75,294	75,294

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: FY2012 Governor (8665)
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	GF Amount
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	42,342	113,298	113,298
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		59,460	0	0	38,013	97,473	97,473
12-4221	Forensic Tech II	FT	A	GG	Palmer	100	15J / K	12.0		58,584	0	2,763	38,723	100,070	100,070
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15D / E	12.0		50,656	0	2,440	35,616	88,712	88,712
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16E / F	12.0		55,142	0	0	36,387	91,529	91,529
12-4225	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		54,083	0	402	36,139	90,624	90,624
12-4227	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		54,322	0	2,086	36,863	93,271	93,271
12-4228	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,848	0	2,013	36,657	92,518	92,518
12-4229	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21A / A	12.0		68,568	0	0	40,967	109,535	109,535
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		40,372	0	914	31,168	72,454	72,454
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21E / F	12.0		81,108	0	0	45,689	126,797	126,797

Total Positions		New	Deleted	Total Salary Costs:	
Full Time Positions:	41	0	0	Total COLA:	2,658,036
Part Time Positions:	0	0	0	Total Premium Pay:	2,075
Non Permanent Positions:	0	0	0	Total Benefits:	23,366
Positions in Component:	41	0	0	Total Pre-Vacancy:	1,645,335
Total Component Months:	492.0			Minus Vacancy Adjustment of 5.10%:	4,328,812
				Total Post-Vacancy:	(220,612)
				Plus Lump Sum Premium Pay:	4,108,200
				Personal Services Line 100:	12,000
					4,120,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,256,667	4,039,732	98.33%
1007 Inter-Agency Receipts	72,145	68,468	1.67%
Total PCN Funding:	4,328,812	4,108,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	12,000	100.00%
Total Lump Sum Funding:	12,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		99.0	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			99.0	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	26.9	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	0.9	5.0	5.0
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.	57.3	51.9	51.9
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.	5.2	25.0	25.0
72700	Moving Costs	Costs to move new employees from out-of-state.	8.7	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		656.4	851.9	845.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			656.4	851.9	845.9
73026	Training/Conferences	Professional services for specialized forensic training for both laboratory and law enforcement personnel.	22.7	25.0	25.0
73029	Memberships	Professional memberships and dues.	8.8	9.0	9.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for training provided to criminalists, police officers, and state troopers.	0.0	20.0	20.0
73152	IT Consulting	Professional services related to data processing and specialized computer needs.	6.1	50.0	50.0
73154	Software Licensing	Microsoft Exchange.	9.1	9.1	9.1
73154	Software Licensing	Laboratory Information Management Software (LIMS).	0.0	1.0	1.0
73155	Software Maintenance	Software maintenance agreements.	25.3	25.0	25.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	3.5	5.5	5.5
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.3	1.0	1.0
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	51.3	97.0	75.3
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.0	1.0	1.0
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	115.4	142.6	135.0
73653	Inspections/Testing	Accreditation fees.	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	12.1	6.6	6.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer	89.8	150.0	150.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			656.4	851.9	845.9
		repairs.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	3.7	7.0	7.0
73753	Program Mgmt/Consult	Contracted case work services.	0.1	15.0	15.0
73755	Safety Services	Security alarm system.	30.6	33.8	33.8
73756	Print/Copy/Graphics	Printing of breath alcohol testing manuals.	0.6	4.0	4.0
73758	Laundry	Dry cleaning of lab coats and crime scene protective clothing.	6.0	5.2	5.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		ETS computer services EPR.	24.1	24.9	24.9
73805	IT-Non-Telecommnctns	APSIN			
		LAN/WAN services.	90.4	67.1	90.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		Share of ETS sponsored agency fees.	1.5	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Basic PBX telephone service.	26.3	27.4	27.4
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunication EPR.	37.5	33.4	33.4
73808	Building Maintenance	Central Region Facilities			
		Parking lot maintenance and snow removal RSA with DOT/PF.	15.0	11.1	11.1
73809	Mail	Central Mail			
		Central mail services.	1.8	1.7	1.7
73812	Legal	Commissioner's Office			
		RSA for legal services.	7.3	8.7	8.7
73813	Auditing	Finance			
		Federal compliance audit.	0.0	0.2	0.2
73814	Insurance	Risk Management			
		Risk management overhead.	10.5	7.9	7.9
73815	Financial	Admin			
		AKSAS and AKPAY services.	2.2	2.4	2.4
73815	Financial	Administrative Services			
		Division of administrative services cost allocation RSA.	19.1	19.1	19.1

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				656.4	851.9	845.9
73815	Financial	Commissioner's Office	Commissioner's office cost allocation RSA.	3.8	3.6	3.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	1.4	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	29.6	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	7.7	7.7

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		683.1	392.1	392.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			683.1	392.1	392.1
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	70.6	79.6	79.6
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.9	14.0	14.0
74521	Drugs	Reagent drugs used for testing.	0.0	20.0	20.0
74522	Instruments & Apps	Small instruments and laboratory supplies.	6.8	6.9	6.9
74523	Laboratory Supplies	Laboratory supplies, evidence collection kits, and DNA analysis kits.	567.0	242.3	242.3
74525	Non-Lab Supplies	Supplies purchased for use during crime scene evidence collection or during training.	14.2	13.8	13.8
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	3.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	14.8	14.5	14.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		108.3	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			108.3	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	108.3	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	455.7	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57910	Fed Proj-Prot/Adm Ju Available federal receipt authority.			11100	0.0	0.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expires 9/30/2011.		12862001	11100	0.0	0.0	199.7
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Forensic Casework DNA Backlog Reduction Program grant 10-DN-BX-K061. Expires 3/31/2012.		12862005	11100	0.0	42.3	164.8
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Coverdell Forensic Science Improvement grant 08-CD-BX-0030, expired 9/30/2009.		12862801	11000	7.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Forensic Casework DNA Backlog Reduction Program grant 08-DN-BX-K048, expires 3/31/2010.		12862805	11000	86.0	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Coverdell Forensic Science Improvement Grant, 09-CD-BX-0009. Expires 9/30/2010.		12862901	11000	30.1	110.3	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Forensic Casework DNA Backlog Reduction Program grant 09-DN-BX-K075. Expires 3/31/2011.		12862905	11000	61.5	144.9	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 DNA Convicted Offender Backlog grant 09-DN-BX-K023. Expires 3/31/2011.		12862907	11000	270.5	117.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	455.7	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
-----------------------	----------------------------	------------------	-------------------------	-------------------	-----------------------	-------------------------------	------------------------

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	346.5	156.0	159.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Available interagency receipt authority.				0.0	19.5	82.3
59120	Public Safety RSA from Alaska State Troopers subgranting Byrne Justice Assistance Grant (JAG) funds for 75 percent of PCN 12-1181 to perform latent identifications on crime scene and drug evidence.	Narcotics Task Force	12867101	11000	76.7	76.7	76.7
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault.	Domestic Viol/Sexual Assault	12867111	11100	0.0	16.5	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and the ballistics comparison microscope.	Narcotics Task Force	12867118	11100	0.0	43.3	0.0
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault. In FY2010, an additional \$77,000 was added to purchase chemical supplies used in the processing of these cases.	Domestic Viol/Sexual Assault	12868001	11100	163.1	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and purchase a new ballistics comparison microscope. (ARRA funds)	Narcotics Task Force	12868002	11100	106.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	36.6	71.6	71.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec CIP receipts from DOT/PF Alaska Highway Safety Office.			11100	0.0	69.7	71.6
59240	CIP Rcpts from Transp & Public Fac Miscellaneous small grants from DOT/PF, Alaska Highway Safety Office.	Program Development	12867100	11100	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), for travel to National Drug Recognition Expert (DRE) conference in August 2009.	Program Development	12867102	11100	2.1	1.9	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), for a contract with Washington State Forensic Laboratory to provide toxicology testing services and expert testimony, as required.	Program Development	12867108	11100	32.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), to fund travel expenses to attend a Protecting Lives, Saving Futures training course.	Program Development	12867114	11100	1.7	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	24.1	24.9	24.9
73805	IT-Non-Telecommnctns	LAN/WAN services.	Intra-dept	AP SIN	90.4	67.1	90.4
73805	IT-Non-Telecommnctns	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.5	1.0	1.0
				73805 IT-Non-Telecommnctns subtotal:	116.0	93.0	116.3
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	26.3	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	37.5	33.4	33.4
				73806 IT-Telecommunication subtotal:	63.8	60.8	60.8
73808	Building Maintenance	Parking lot maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	15.0	11.1	11.1
				73808 Building Maintenance subtotal:	15.0	11.1	11.1
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.7	1.7
				73809 Mail subtotal:	1.8	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	7.3	8.7	8.7
				73812 Legal subtotal:	7.3	8.7	8.7
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
				73813 Auditing subtotal:	0.0	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	10.5	7.9	7.9
				73814 Insurance subtotal:	10.5	7.9	7.9
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Admin	2.2	2.4	2.4
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	19.1	19.1	19.1
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.8	3.6	3.6
				73815 Financial subtotal:	25.1	25.1	25.1
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
				73816 ADA Compliance subtotal:	0.5	0.4	0.4
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	29.6	24.5	24.5
				73848 State Equip Fleet subtotal:	29.6	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	7.7	7.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	7.7	7.7

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Laboratory Services total:	269.6	241.1	264.4
			Grand Total:	269.6	241.1	264.4