

**State of Alaska  
FY2014 Governor's Operating Budget**

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

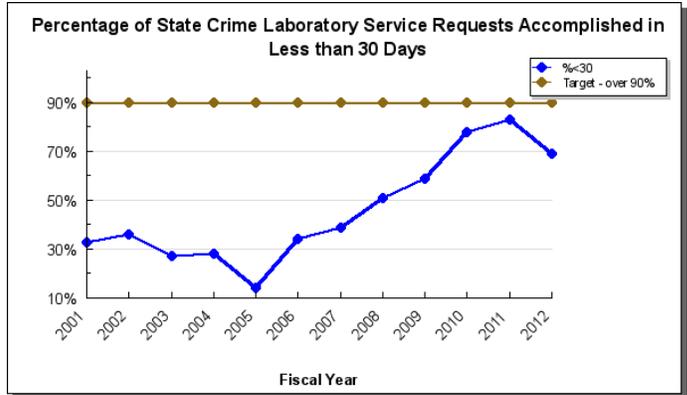
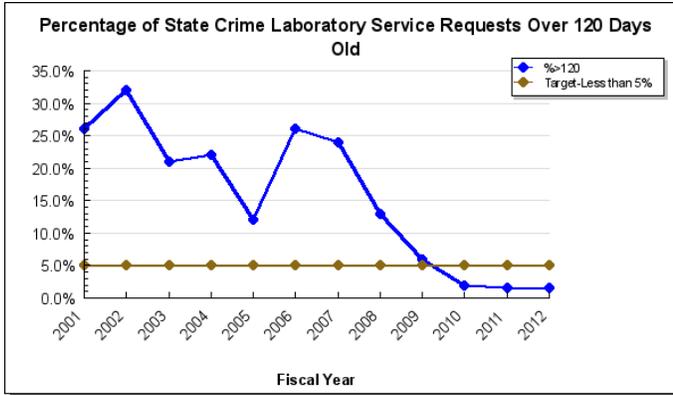
**Component: Laboratory Services**

**Contribution to Department's Mission**

Provide forensic services to the Alaskan community.

**Results**

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



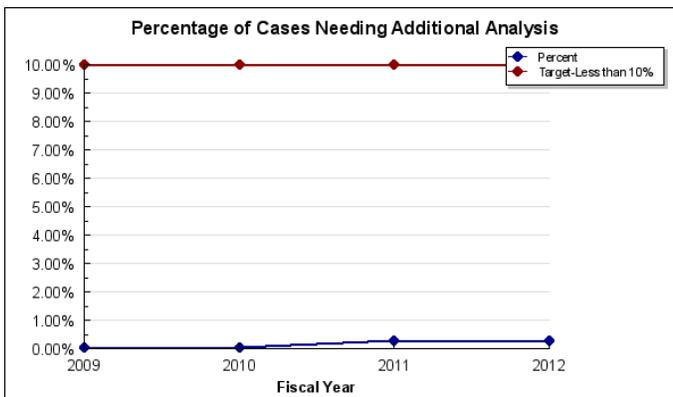
**Core Services**

- Training in evidence handling of law enforcement agencies.
- Case management to identify and prioritize evidence for scientific analysis based on probative value.

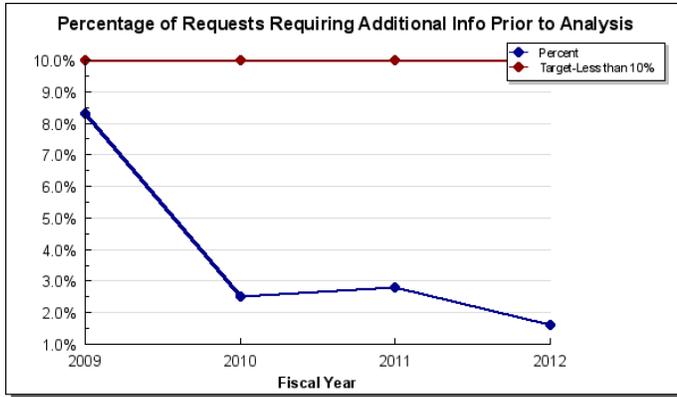
**Measures by Core Service**

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

**1. Case management to identify and prioritize evidence for scientific analysis based on probative value.**



**2. Training in evidence handling of law enforcement agencies.**



**Major Component Accomplishments in 2012**

- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2011 have been analyzed, and the backlog of sexual assault and other violent crimes cases awaiting DNA analysis has been reduced to under 70.
- A total of 3,417 database samples (3,004 arrestee, 413 convicted felon) and 152 forensic profiles (from submitted cases) were entered into the DNA database with the following results:
  - ✓ 2 cases identifying the source of unidentified human remains.
  - ✓ 5 forensic hits (linking two cases). 4 of these were between unsolved Alaska cases. The 5th was a match with New Jersey that resulted in the identification of a suspect in an Alaskan case.
  - ✓ 68 instances of a suspect being identified in an unsolved Alaska case.
  - ✓ 4 instances of an Alaskan offender being identified as a suspect in a case from another state.

**Key Component Challenges**

Requests for laboratory service remained steady over the last fiscal year. The laboratory has undergone its International Organization of Standards (ISO 17025) accreditation, and construction of the new Alaska Scientific Crime Detection Laboratory was completed June 2, 2012. The laboratory has relocated into the facility, relieving physical space limitations.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346
2008	3,350
2009	4,064
2010	4,756
2011	4,021
2012	4,057

**Significant Changes in Results to be Delivered in FY2014**

The backlog of sexual assault and violent crimes cases awaiting DNA analysis will be eliminated.

### Statutory and Regulatory Authority

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

Contact Information
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Laboratory Services  
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,016.9	4,312.4	4,315.3
72000 Travel	134.4	116.9	116.9
73000 Services	851.3	809.1	919.1
74000 Commodities	471.5	393.1	393.1
75000 Capital Outlay	203.7	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,677.8</b>	<b>5,664.5</b>	<b>5,777.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	374.3	414.5	414.5
1003 General Fund Match	0.0	13.3	13.3
1004 General Fund Receipts	4,839.2	5,059.1	5,062.0
1007 Interagency Receipts	93.8	106.0	106.0
1061 Capital Improvement Project Receipts	370.5	71.6	181.6
<b>Funding Totals</b>	<b>5,677.8</b>	<b>5,664.5</b>	<b>5,777.4</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	374.3	414.5	414.5
Interagency Receipts	51015	93.8	106.0	106.0
Capital Improvement Project Receipts	51200	370.5	71.6	181.6
<b>Restricted Total</b>		<b>838.6</b>	<b>592.1</b>	<b>702.1</b>
<b>Total Estimated Revenues</b>		<b>838.6</b>	<b>592.1</b>	<b>702.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>5,072.4</b>	<b>0.0</b>	<b>177.6</b>	<b>414.5</b>	<b>5,664.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
-Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	0.0	0.0	110.0	0.0	110.0
<b>FY2014 Governor</b>	<b>5,075.3</b>	<b>0.0</b>	<b>287.6</b>	<b>414.5</b>	<b>5,777.4</b>

**Laboratory Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	42	42	Annual Salaries	2,812,544
Part-time	0	0	COLA	1,555
Nonpermanent	0	0	Premium Pay	11,789
			Annual Benefits	1,749,773
			<i>Less 5.69% Vacancy Factor</i>	(260,361)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,315,300</b>

**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	1	0	0	0	1
Forensic Scientist III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	6	0	0	0	6
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	1	1	0	0	2
Forensic Technician I	6	0	0	0	6
Maint Gen Journey	1	0	0	0	1
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
<b>Totals</b>	<b>41</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>42</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Laboratory Services (AR47375) (527)  
**RDU:** Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,016.9	4,312.4	4,312.4	4,312.4	4,315.3	2.9	0.1%
72000 Travel	134.4	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	851.3	864.1	864.1	809.1	919.1	110.0	13.6%
74000 Commodities	471.5	393.1	393.1	393.1	393.1	0.0	0.0%
75000 Capital Outlay	203.7	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%
<b>Totals</b>	<b>5,677.8</b>	<b>5,719.5</b>	<b>5,719.5</b>	<b>5,664.5</b>	<b>5,777.4</b>	<b>112.9</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	374.3	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,839.2	5,059.1	5,059.1	5,059.1	5,062.0	2.9	0.1%
1007 I/A Rcpts (Other)	93.8	161.0	161.0	106.0	106.0	0.0	0.0%
1061 CIP Rcpts (Other)	370.5	71.6	71.6	71.6	181.6	110.0	153.6%
<b>Unrestricted General (UGF)</b>	<b>4,839.2</b>	<b>5,072.4</b>	<b>5,072.4</b>	<b>5,072.4</b>	<b>5,075.3</b>	<b>2.9</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>464.3</b>	<b>232.6</b>	<b>232.6</b>	<b>177.6</b>	<b>287.6</b>	<b>110.0</b>	<b>61.9%</b>
<b>Federal Funds</b>	<b>374.3</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	42	42	42	42	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		5,059.1										
1007 I/A Rcpts		161.0										
1061 CIP Rcpts		71.6										
<b>Subtotal</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements</b>												
	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
<b>Subtotal</b>		<b>5,664.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>809.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2014 Salary and Health Insurance increase : \$2.9												
FY2014 Salary Increase of 1% LTC: \$1.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
<b>Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements</b>												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		110.0										

Transfer excess capital improvement project (CIP) receipt authority from Alaska Wildlife Troopers (AWT) to Laboratory Services for a reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities (DOTPF). DOTPF Alaska Highway Safety Office (AHSO) requires toxicology

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services from the Department of Public Safety Laboratory. The amount of the FY2012 RSA was \$170.3, although the laboratory services component only has \$71.6 of budgeted CIP receipt authority. DOTPF/AHSO also funds smaller CIP projects at the laboratory and additional CIP authorization is included in this transfer.												
	<b>Totals</b>	<b>5,777.4</b>	<b>4,315.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2014 Governor (10289)  
**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-Chemist	FT	A	GP	Anchorage	100	19K / L	12.0		80,568	0	0	46,751	127,319	127,319
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		62,562	0	707	40,279	103,548	103,548
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		69,341	0	0	42,551	111,892	111,892
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15A / B	12.0		47,133	0	0	33,736	80,869	80,869
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15B / C	12.0		47,526	0	0	34,390	81,916	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21K / L	12.0		90,581	0	0	49,990	140,571	140,571
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,707	0	730	41,090	106,527	106,527
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		68,720	0	0	42,318	111,038	111,038
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,820	120,228	120,228
12-1350	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,522	0	482	32,698	75,702	75,702
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		71,760	0	0	43,456	115,216	115,216
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		76,470	0	0	45,218	121,688	121,688
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21N / O	12.0		100,545	0	0	53,718	154,263	154,263
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		67,892	0	0	42,009	109,901	109,901
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,932	0	965	33,032	76,929	76,929
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,614	0	651	33,170	77,435	77,435
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51F / J	12.0		62,985	865	0	40,231	104,081	104,081
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13J / K	12.0		51,888	0	598	36,245	88,731	88,731
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23F	12.0		94,824	0	0	51,578	146,402	146,402
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19M / N	12.0		86,990	0	0	49,153	136,143	136,143
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19D / E	12.0		67,356	0	0	41,808	109,164	109,164
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,685	116,057	116,057
12-1669	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21M / N	12.0		99,006	0	0	53,142	152,148	152,148
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19O / P	12.0		94,056	0	0	51,797	145,853	145,853
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21F / J	12.0		85,448	0	0	48,070	133,518	133,518
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		61,824	0	0	39,739	101,563	101,563
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	501	29,236	62,986	62,986
12-1718	Forensic Scient/DNA Tech	FT	A	SS	Anchorage	100	22K / L	12.0		97,205	0	756	52,751	150,712	150,712

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:** FY2014 Governor (10289)  
**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
	Mgr														
12-1768	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,960	0	0	36,797	90,757	90,757
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13A / B	12.0		40,059	0	452	31,765	72,276	72,276
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,820	120,228	120,228
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		65,009	0	0	40,930	105,939	105,939
12-4221	Forensic Technician I	FT	A	GG	Anchorage	100	13A / B	12.0		39,957	0	972	31,922	72,851	72,851
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15F / G	12.0		55,418	0	1,149	37,772	94,339	94,339
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,787	98,067	98,067
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	486	40,886	105,778	105,778
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		66,664	0	1,263	42,022	109,949	109,949
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	1,217	41,160	106,783	106,783
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	48,215	134,051	134,051
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		50,220	690	0	35,455	86,365	86,365
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13E / F	12.0		44,859	0	860	33,714	79,433	79,433
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21J / K	12.0		87,578	0	0	48,867	136,445	136,445

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	42	0	0	<b>Total COLA:</b>	1,555
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	11,789
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,749,773
<b>Positions in Component:</b>	42	0	0	<b>Total Pre-Vacancy:</b>	4,575,661
				<b>Minus Vacancy Adjustment of 5.69%:</b>	(260,361)
				<b>Total Post-Vacancy:</b>	4,315,300
<b>Total Component Months:</b>	504.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,315,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,493,745	4,238,045	98.21%
1007 Interagency Receipts	81,916	77,255	1.79%
<b>Total PCN Funding:</b>	<b>4,575,661</b>	<b>4,315,300</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		134.4	116.9	116.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>134.4</b>	<b>116.9</b>	<b>116.9</b>
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	24.3	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	2.4	5.0	5.0
72120	Nonemployee Travel (Instate Travel)	Travel expenses to bring Washington State Patrol employees to Alaska to testify about blood alcohol toxicology results. The funds are provided via an unbudgeted RSA from DOT/PF Alaska Highway Safety Office with CIP funds.	27.5	0.0	0.0
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.	52.8	52.0	52.0
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.	11.2	25.0	25.0
72700	Moving Costs	New employee move costs.	16.2	9.9	9.9

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		851.3	809.1	919.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>851.3</b>	<b>809.1</b>	<b>919.1</b>
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.	62.3	70.3	75.8
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System.	31.7	32.0	32.0
73154	Software Licensing	Microsoft Exchange.	9.0	10.5	10.5
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	5.8	5.8	5.8
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.9	0.9	0.9
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	9.7	9.7	7.0
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.	137.2	242.2	327.1
73653	Inspections/Testing	Accreditation fees.	2.6	3.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	7.0	7.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs.	65.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	3.1	3.0	3.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>851.3</b>	<b>809.1</b>	<b>919.1</b>
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	11.8	11.8	7.0
73755	Safety Services	Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	139.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS computer services EPR.	22.7	25.2	25.2
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		LAN/WAN services.	97.7	103.5	103.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Share of ETS sponsored agency fees.	1.1	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Basic PBX telephone service.	27.2	27.4	27.4
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunication EPR.	36.7	39.5	39.5
73806	IT-Telecommunication	Enterprise Technology Services			
		Fees for Telephone Service Requests.	0.0	1.0	1.0
73808	Building Maintenance	Central Region Facilities			
		Public Safety headquarters parking lot maintenance and snow removal RSA with DOT/PF. No cost for FY2013 with transfer to new facility.	15.0	0.0	15.0
73809	Mail	Central Mail			
		Central mail services.	1.8	1.9	1.9
73812	Legal	Commissioner's Office			
		RSA for legal services. FY2013 RSA is directly with Department of Law.	9.6	0.0	0.0
73812	Legal	Criminal Justice Litigation			
		RSA for legal services.	0.0	10.5	10.5
73813	Auditing	Finance			
		Federal compliance audit.	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>851.3</b>	<b>809.1</b>	<b>919.1</b>
73814	Insurance	Risk Management Risk management overhead.	7.9	13.7	13.7
73815	Financial	Administrative Services Division of administrative services cost allocation RSA.	34.9	38.0	38.0
73815	Financial	Finance AKSAS and AKPAY services.	2.2	2.5	2.5
73815	Financial	Commissioner's Office Commissioner's office cost allocation RSA.	4.6	6.1	6.1
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	1.0	1.0
73827	Safety (IA Svcs)	State Medical Examiner RSA federal funds to the Medical Examiners Office.	65.7	44.9	60.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	29.4	33.1	33.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	7.6	9.7	9.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	0.0	2.1	2.1

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		471.5	393.1	393.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>471.5</b>	<b>393.1</b>	<b>393.1</b>
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	53.1	40.0	40.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.9	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	400.0	331.1	331.1
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	1.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	11.1	15.0	15.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		203.7	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>203.7</b>	<b>33.0</b>	<b>33.0</b>
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	203.7	20.0	20.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				374.3	414.5	414.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	0.0	414.5
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expired 9/30/2011.		12862001	11100	90.2	0.0	0.0
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	155.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 Coverdell Forensic Science Improvement Grant, 11-CD-BX-0016. Expires 12/31/2012.		12862101	11100	102.2	62.8	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 Forensic Casework DNA Backlog Reduction Program grant 11-DN-BX-K418. Expires 3/31/2013.		12862105	11100	26.7	288.2	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2012 Coverdell Forensic Science Improvement Grant, 12-CD-BX-0056. Expires 9/30/2013.		12862201	11100	0.0	63.5	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				93.8	106.0	106.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Available interagency receipt authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	56.0	29.3
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	73.8	50.0	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	20.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				370.5	71.6	181.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec Available budgeted CIP interagency receipt authority.			11100	0.0	71.6	71.6
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office to purchase evidentiary breath test instruments as replacements for older equipment.	Program Development	12869102	11100	203.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869103	11100	39.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869104	11100	126.9	0.0	110.0

**Inter-Agency Services**  
**Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	22.7	25.2	25.2
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	Statewide Info Technology Svcs	97.7	103.5	103.5
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.1	1.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>121.5</b>	<b>129.8</b>	<b>129.8</b>
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	27.2	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	36.7	39.5	39.5
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>63.9</b>	<b>67.9</b>	<b>67.9</b>
73808	Building Maintenance	Public Safety headquarters parking lot maintenance and snow removal RSA with DOT/PF. No cost for FY2013 with transfer to new facility.	Inter-dept	Central Region Facilities	15.0	0.0	15.0
<b>73808 Building Maintenance subtotal:</b>					<b>15.0</b>	<b>0.0</b>	<b>15.0</b>
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.9	1.9
<b>73809 Mail subtotal:</b>					<b>1.8</b>	<b>1.9</b>	<b>1.9</b>
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	9.6	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	10.5	10.5
<b>73812 Legal subtotal:</b>					<b>9.6</b>	<b>10.5</b>	<b>10.5</b>
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	7.9	13.7	13.7
<b>73814 Insurance subtotal:</b>					<b>7.9</b>	<b>13.7</b>	<b>13.7</b>
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	34.9	38.0	38.0
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.2	2.5	2.5
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.6	6.1	6.1
<b>73815 Financial subtotal:</b>					<b>41.7</b>	<b>46.6</b>	<b>46.6</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73827	Safety (IA Svcs)	RSA federal funds to the Medical Examiners Office.	Inter-dept	State Medical Examiner	65.7	44.9	60.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>65.7</b>	<b>44.9</b>	<b>60.0</b>

**Inter-Agency Services**  
**Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
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	29.4	33.1	33.1
<b>73848 State Equip Fleet subtotal:</b>				<b>29.4</b>	<b>33.1</b>	<b>33.1</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	7.6	9.7	9.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept Administrative Services	0.0	2.1	2.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>7.6</b>	<b>11.8</b>	<b>11.8</b>
<b>Laboratory Services total:</b>				<b>364.6</b>	<b>360.9</b>	<b>391.0</b>
<b>Grand Total:</b>				<b>364.6</b>	<b>360.9</b>	<b>391.0</b>