

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

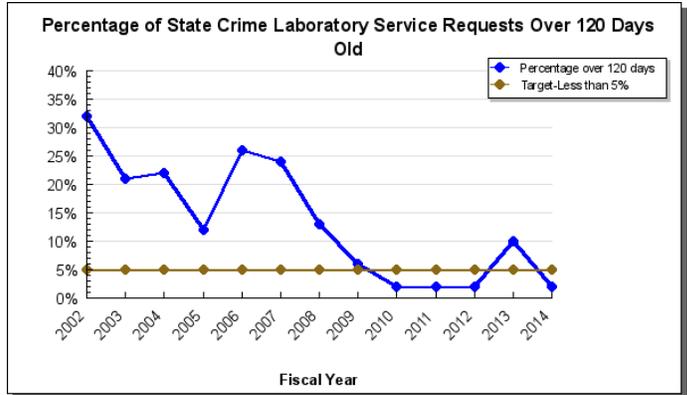
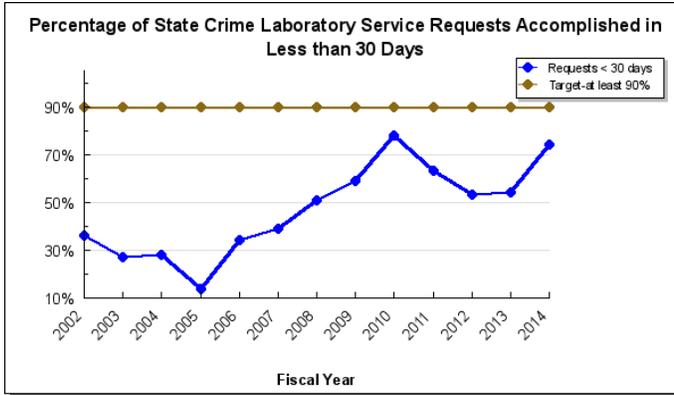
**Component: Laboratory Services**

**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>.)



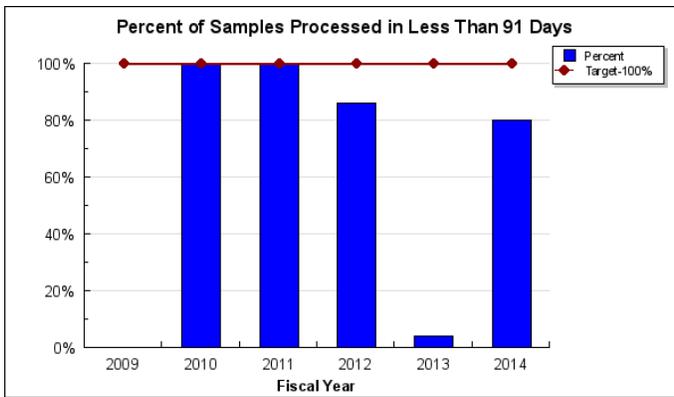
**Core Services**

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

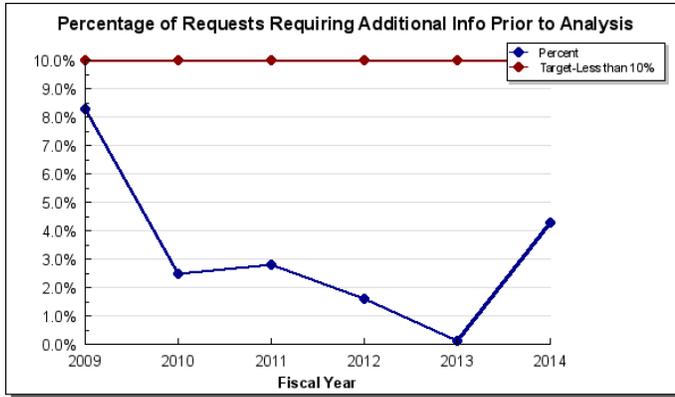
**Measures by Core Service**

(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 2014**

All backlogged sexual assault cases awaiting biological screening analysis have been analyzed. A total of 4,255\* database samples (3,527 arrestee, 435 convicted felon) and 90 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- Two forensic hits (linking two cases).
- One of these was between an unsolved 2011 Alaska sexual assault and a solved 2011 Alaska sexual assault.
- One was between an unsolved 2009 Alaska sexual assault and an unsolved 2012 Alaska sexual assault.
- Thirty three instances of a suspect (Alaskan offender) being identified in an unsolved Alaska case.
- One instance of a suspect (9 Alaskan convicted felons, 24 Alaskan arrestees) being identified in an unsolved Alaska case.
- Three instances of a suspect (out of state offender) being identified in an unsolved Alaska case.
- Twelve instances of an Alaskan offender (9 arrestee, 3 convicted felon) being identified as a suspect in a case from another state.

\* (including duplicate entries)

**Key Component Challenges**

Requests for laboratory service remained steady over the last year. The laboratory engaged in numerous validations of new equipment, reagents and procedures related to analysis in DNA. As part of ASCLD/Lab-International accreditation, measurement of uncertainty of critical measurements (controlled substance weights, blood alcohol concentrations, barrel length of firearms) was determined included on all critical measurements reported.

Challenges to the Laboratory Division include utility expenses related to the operation of the crime laboratory which have increased 150 % with the operation of the new facility (June 2012). Additionally, scientific equipment purchased as part of the construction of the new crime laboratory will require replacement beginning in FY2018.

To meet the challenges of increases in demand for service, one supervisory and one administrative position were reclassified to analyst positions in FY2015.

**Significant Changes in Results to be Delivered in FY2016**

New techniques, methodology, and workflow utilized for the analysis of DNA will be implemented. It is anticipated these enhancements will assist greatly in eliminating the backlog of requests for DNA analysis and bring the total turnaround time for analysis of sexual assault cases (biological screening and DNA analysis) to 45 days.

### 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><b>Contact:</b> Kelly Howell, Director, Administrative Services <b>Phone:</b> (907) 269-5591 <b>Fax:</b> (907) 333-7008 <b>E-mail:</b> <a href="mailto:kelly.howell@alaska.gov">kelly.howell@alaska.gov</a></p>

**Laboratory Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,332.8	4,480.0	4,448.7
72000 Travel	89.0	112.7	112.7
73000 Services	1,039.5	931.1	981.1
74000 Commodities	512.0	402.0	402.0
75000 Capital Outlay	0.0	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>5,973.3</b>	<b>5,958.8</b>	<b>5,977.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	315.9	414.5	414.5
1004 General Fund Receipts	5,425.6	5,255.6	5,222.5
1007 Interagency Receipts	85.8	107.1	158.9
1061 Capital Improvement Project Receipts	146.0	181.6	181.6
<b>Funding Totals</b>	<b>5,973.3</b>	<b>5,958.8</b>	<b>5,977.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.7	0.0	0.0
<b>Unrestricted Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	146.0	181.6	181.6
Federal Receipts	51010	315.9	414.5	414.5
Interagency Receipts	51015	85.8	107.1	158.9
<b>Restricted Total</b>		<b>547.7</b>	<b>703.2</b>	<b>755.0</b>
<b>Total Estimated Revenues</b>		<b>548.4</b>	<b>703.2</b>	<b>755.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>5,255.6</b>	<b>0.0</b>	<b>288.7</b>	<b>414.5</b>	<b>5,958.8</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	0.0	0.0	50.0	0.0	50.0
-FY2016 Salary Increases	92.2	0.0	1.8	0.0	94.0
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	0.0	0.0	-2.3
<b>Proposed budget decreases:</b>					
-Reduce Employee Overtime	-2.2	0.0	0.0	0.0	-2.2
-Delete Forensic Scientist III (12-1502)	-120.8	0.0	0.0	0.0	-120.8
<b>FY2016 Governor Amended</b>	<b>5,222.5</b>	<b>0.0</b>	<b>340.5</b>	<b>414.5</b>	<b>5,977.5</b>

**Laboratory Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	43	42	Annual Salaries	2,849,234
Part-time	0	0	COLA	94,501
Nonpermanent	0	0	Premium Pay	15,203
			Annual Benefits	1,773,321
			<i>Less 5.99% Vacancy Factor</i>	<i>(283,559)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,448,700</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 I - DNA	2	0	0	0	2
Forensic Scientist II - DNA	1	0	0	0	1
Forensic Scientist III - DNA	7	0	0	0	7
Forensic Scientist III-Chemist	6	0	0	0	6
Forensic Scientist III-Physic	7	0	0	0	7
Forensic Scientist I-Physical	3	0	0	0	3
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 Tech II	0	1	0	0	1
Forensic Technician I	4	0	0	0	4
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
<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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,332.8	4,540.9	4,540.9	4,480.0	4,448.7	-31.3	-0.7%
72000 Travel	89.0	116.9	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,039.5	881.1	881.1	931.1	981.1	50.0	5.4%
74000 Commodities	512.0	391.1	391.1	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%
<b>Totals</b>	<b>5,973.3</b>	<b>5,963.0</b>	<b>5,958.8</b>	<b>5,958.8</b>	<b>5,977.5</b>	<b>18.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	315.9	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,425.6	5,259.8	5,255.6	5,255.6	5,222.5	-33.1	-0.6%
1007I/A Rcpts (Other)	85.8	107.1	107.1	107.1	158.9	51.8	48.4%
1061CIP Rcpts (Other)	146.0	181.6	181.6	181.6	181.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,425.6</b>	<b>5,259.8</b>	<b>5,255.6</b>	<b>5,255.6</b>	<b>5,222.5</b>	<b>-33.1</b>	<b>-0.6%</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>231.8</b>	<b>288.7</b>	<b>288.7</b>	<b>288.7</b>	<b>340.5</b>	<b>51.8</b>	<b>17.9%</b>
<b>Federal Funds</b>	<b>315.9</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	42	42	42	43	42	-1	-2.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,259.8										
1007 I/A Rcpts		107.1										
1061 CIP Rcpts		181.6										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
<b>Subtotal</b>		<b>5,958.8</b>	<b>4,540.9</b>	<b>112.7</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Position (12-1941) from Administrative Services for Increased Capacity</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Administrative Officer II (12-1941) is no longer needed in the Division of Administrative Services. The position will better serve the department as a Forensic Scientist I in Laboratory Services to strengthen capacity to timely conduct biological screening and DNA analysis in sexual assault cases. Funding is available due to FY2015 appropriation for this purpose.												
<b>Align Authority for Risk Management Insurance and Projected Commodities</b>												
LIT		0.0	-60.9	0.0	50.0	10.9	0.0	0.0	0.0	0	0	0
The laboratory experienced an increase in the Risk Management insurance premium from FY2013 in the amount of \$42.2 due to new larger building. This transfer will offset the increase and allow for a potential increase in FY2015. Additional authority is needed in commodities due to increased expenses for laboratory evidence collection kits and ammunition costs for comparison testing. Authority is available to transfer from personal services due to position turnover.												
<b>Subtotal</b>		<b>5,958.8</b>	<b>4,480.0</b>	<b>112.7</b>	<b>931.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.2										
1007 I/A Rcpts		1.8										
Cost of living adjustment for certain bargaining units: \$94.0												

**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	
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												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
<b>Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.												
<b>Reduce Employee Overtime</b>												
1004 Gen Fund	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.												
Total department savings of \$750.0 is broken down as follows:												
(\$4.6) – Fire and Life Safety												
(\$.4) – Special Projects												
(\$55.4) – SW Drug and Alcohol Enforcement												
(\$449.1) – AST Detachments												
(\$43.3) – AK Bureau of Investigations												
(\$124.3) – AK Wildlife Troopers												
(\$30.3) - AWT Aircraft Section												
(\$15.0) – Village Public Safety Officer Program												
(\$22.9) – Training Academy												
(\$2.5) – SW Information Technology Services												
(\$2.2) – Laboratory Services												
<b>Delete Forensic Scientist III (12-1502)</b>												
1004 Gen Fund	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	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		
										PFT	PPT	NP
<p>This vacant position is assigned to the forensic chemistry discipline and duties include fire debris and controlled substance analysis. The laboratory is pursuing a cooperative agreement with another state crime lab to perform technical review of fire debris cases. In the case of death or extensive property damage, the FBI lab will perform fire debris analysis for Alaska law enforcement at no charge.</p>												
	<b>Totals</b>	<b>5,977.5</b>	<b>4,448.7</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</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:** FY2016 Governor Amended (12201)  
**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	100	19L / M	12.0		85,249	2,928	0	48,680	136,857	136,857
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		67,032	2,329	773	42,159	112,293	112,293
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		73,824	2,535	0	44,409	120,768	120,768
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15B / C	12.0		50,208	1,724	0	35,106	87,038	87,038
12-1181	Forensic Scientist I-Physical	FT	A	GP	Anchorage	100	15B / C	12.0		47,633	1,707	2,073	35,394	86,807	86,807
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21L / M	12.0		95,883	3,293	0	52,179	151,355	151,355
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		69,144	2,375	0	42,660	114,179	114,179
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F	12.0		71,688	2,462	0	43,611	117,761	117,761
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		79,800	2,741	0	46,643	129,184	129,184
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15A / B	12.0		47,280	1,643	545	34,691	84,159	84,159
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G / J	12.0		76,017	2,611	0	45,229	123,857	123,857
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19L	12.0		82,788	2,843	0	47,760	133,391	133,391
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21O / P	12.0		106,428	3,655	0	56,121	166,204	166,204
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		0	0	0	0	0	0
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		42,660	1,499	984	33,128	78,271	78,271
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10L / M	12.0		46,150	1,609	689	34,322	82,770	82,770
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J / K	12.0		66,651	0	0	41,599	108,250	108,250
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13K / L	12.0		54,912	1,958	2,112	38,129	97,111	97,111
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23F / J	12.0		100,356	3,447	0	53,851	157,654	157,654
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19N / O	12.0		92,031	3,161	0	51,215	146,407	146,407
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		71,688	2,462	0	43,611	117,761	117,761
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		76,920	2,642	0	45,567	125,129	125,129
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19B / C	12.0		64,572	2,218	0	40,951	107,741	107,741
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19P / Q	12.0		99,516	3,418	0	54,013	156,947	156,947
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21J / K	12.0		90,441	3,106	0	50,145	143,692	143,692
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		67,032	2,302	0	41,870	111,204	111,204
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,712	1,350	595	31,507	72,164	72,164
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22E / F	12.0		90,276	3,101	0	50,083	143,460	143,460

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:** FY2016 Governor Amended (12201)  
**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
12-1768	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		56,436	1,938	0	37,910	96,284	96,284
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		44,088	1,532	508	33,484	79,612	79,612
12-1876	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		48,338	1,660	0	34,883	84,881	84,881
12-1941	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		66,827	2,295	0	41,794	110,916	110,916
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		69,144	2,375	0	42,660	114,179	114,179
12-4221	Forensic Scientist I-Physical	FT	A	GP	Anchorage	100	15A / B	12.0		47,280	1,704	2,338	35,361	86,683	0
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15G / J	12.0		58,626	2,139	3,645	40,091	104,501	104,501
12-4224	Forensic Scientist I-Physical	FT	A	GP	Anchorage	100	15A / B	12.0		46,797	1,607	0	34,307	82,711	82,711
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		71,688	2,462	0	43,611	117,761	117,761
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		73,953	2,540	0	44,457	120,950	120,950
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		63,988	2,198	0	40,733	106,919	106,919
12-4229	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19A / B	12.0		62,568	2,149	0	40,202	104,919	104,919
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		46,293	0	0	33,989	80,282	80,282
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13F / G	12.0		48,972	1,714	941	35,471	87,098	87,098
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21J / K	12.0		89,345	3,069	0	49,735	142,149	142,149

				Total Salary Costs:	2,849,234
				Total COLA:	94,501
				Total Premium Pay::	15,203
				Total Benefits:	1,773,321
				Total Pre-Vacancy:	4,732,259
				Minus Vacancy Adjustment of 5.99%:	(283,559)
				Total Post-Vacancy:	4,448,700
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>4,448,700</b>

	Total Positions	New	Deleted
Full Time Positions:	42	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>42</b>	<b>0</b>	<b>1</b>

<b>Total Component Months:</b>	504.0
--------------------------------	-------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,645,576	4,367,211	98.17%
1007 Interagency Receipts	86,683	81,489	1.83%
<b>Total PCN Funding:</b>	<b>4,732,259</b>	<b>4,448,700</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)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		89.0	112.7	112.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>89.0</b>	<b>112.7</b>	<b>112.7</b>
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	30.0	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	0.5	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.	48.7	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.	9.8	20.8	20.8
72700	Moving Costs	New employee move costs.	0.0	9.9	9.9

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,039.5	931.1	981.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,039.5</b>	<b>931.1</b>	<b>981.1</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.	27.8	28.0	28.0
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System and Microsoft Exchange.	57.5	58.0	58.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	16.2	17.0	17.0
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.2	0.5	0.5
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	17.3	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel costs.	4.7	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	5.0	5.0	5.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance & repair services not included as a fixed cost nor for accidents or damage.	0.6	1.0	1.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	10.8	17.8	17.8
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	0.5	0.5
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	321.0	350.0	350.0
73650	Struc/Infstruct/Land	Facility repair, maintenance, accreditation inspections,	54.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,039.5</b>	<b>931.1</b>	<b>981.1</b>	
		janitorial supplies/chemicals.				
73675	Equipment/Machinery	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs. Copier leases and costs for leased bottled gas containers.	49.3	60.0	60.0	
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	5.2	15.0	65.0	
73755	Safety Services	Toxicology screening services provided by the State of Washington.	137.4	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	ETS mainframe/computer services.	28.0	28.0	28.0
73805	IT-Non-Telecommunication	Admin	APSIN LAN/WAN support.	59.2	70.8	70.8
73805	IT-Non-Telecommunication	Admin	ETS sponsored agency fees.	1.0	1.0	1.0
73806	IT-Telecommunication	Admin	ETS telecom PBX.	39.8	34.7	34.7
73806	IT-Telecommunication	Admin	ETS telecom EPR.	36.1	38.3	38.3
73809	Mail	Admin	Central mail services.	1.8	1.8	1.8
73810	Human Resources	Admin	HR chargeback.	9.8	10.0	10.0
73812	Legal	Law	Legal services.	11.3	10.0	10.0
73814	Insurance	Admin	Risk Management overhead.	55.9	14.8	14.8
73815	Financial	Admin	AKSAS and AKPAY services.	2.7	2.7	2.7
73815	Financial	Administrative Services	Division of administrative services cost allocation.	49.1	52.7	52.7
73815	Financial	Commissioner's Office	Commissioner's office cost allocation.	4.4	4.4	4.4
73816	ADA Compliance	Admin	Americans with Disabilities Act services.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Fire Prevention Operations	Mandatory fire extinguisher training.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	0.8	0.8
73826	Other Equip/Machinery	Labor	Mechanical inspection.	1.0	1.0	1.0

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,039.5</b>	<b>931.1</b>	<b>981.1</b>
73827	Safety (IA Svcs)	H&SS RSA federal funds to the Medical Examiner's Office.	15.8	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards.	12.2	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Administrative Services for grant administration.	2.6	3.0	3.0

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		512.0	402.0	402.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>512.0</b>	<b>402.0</b>	<b>402.0</b>
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	42.0	35.0	35.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	9.0	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	386.0	346.0	346.0
74600	Safety (Commodities)	Firearms testing supplies and lab-wide safety items, such as band-aids or other items.	3.3	1.5	1.5
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	71.7	13.5	13.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</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.	0.0	20.0	20.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				0.3	0.0	0.0
66370	Misc Rev				0.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			315.9	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	275.5	275.5
57910	Fed Proj-Prot/Adm Ju National Institute of Justice Paul Coverdell Forensic Science Improvement Grants.		12862301	11100	41.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice DNA Backlog Reduction Program Grants.		12862305	11100	274.2	139.0	139.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				85.8	107.1	158.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Available interagency receipt authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	36.1	87.9
59120	Public Safety	Narcotics Task Force	12867101	11000	0.0	0.0	71.0
59120	Public Safety Alaska State Troopers subgranting Byrne Justice Assistance 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	85.8	71.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				146.0	181.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec Unallocated receipt authority for the management of capital improvement projects.			11100	0.0	71.6	71.6
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869105	11100	146.0	110.0	110.0

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel costs.	Inter-dept	4.7	5.0	5.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	5.0	5.0	5.0
			<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance & repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	0.6	1.0	1.0
			<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	10.8	17.8	17.8
			<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>10.8</b>	<b>17.8</b>	<b>17.8</b>
73805	IT-Non-Telecommunication	ETS mainframe/computer services.	Inter-dept	28.0	28.0	28.0
73805	IT-Non-Telecommunication	APSN LAN/WAN support.	Intra-dept	59.2	70.8	70.8
73805	IT-Non-Telecommunication	ETS sponsored agency fees.	Inter-dept	1.0	1.0	1.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>88.2</b>	<b>99.8</b>	<b>99.8</b>
73806	IT-Telecommunication	ETS telecom PBX.	Inter-dept	39.8	34.7	34.7
73806	IT-Telecommunication	ETS telecom EPR.	Inter-dept	36.1	38.3	38.3
			<b>73806 IT-Telecommunication subtotal:</b>	<b>75.9</b>	<b>73.0</b>	<b>73.0</b>
73809	Mail	Central mail services.	Inter-dept	1.8	1.8	1.8
			<b>73809 Mail subtotal:</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73810	Human Resources	HR chargeback.	Inter-dept	9.8	10.0	10.0
			<b>73810 Human Resources subtotal:</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Legal services.	Inter-dept	11.3	10.0	10.0
			<b>73812 Legal subtotal:</b>	<b>11.3</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance	Risk Management overhead.	Inter-dept	55.9	14.8	14.8
			<b>73814 Insurance subtotal:</b>	<b>55.9</b>	<b>14.8</b>	<b>14.8</b>
73815	Financial	AKSAS and AKPAY services.	Inter-dept	2.7	2.7	2.7
73815	Financial	Division of administrative services cost allocation.	Intra-dept	49.1	52.7	52.7
73815	Financial	Commissioner's office cost allocation.	Intra-dept	4.4	4.4	4.4
			<b>73815 Financial subtotal:</b>	<b>56.2</b>	<b>59.8</b>	<b>59.8</b>
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	0.4	0.4	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	Mandatory fire extinguisher training.	Intra-dept	0.1	0.1	0.1
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73826	Other Equip/Machinry	Mechanical inspection.	Inter-dept	1.0	1.0	1.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Interagency Services  
Department of Public Safety**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73827	Safety (IA Svcs)	RSA federal funds to the Medical Examiner's Office.	Inter-dept	H&SS	15.8	11.5	11.5
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>15.8</b>	<b>11.5</b>	<b>11.5</b>
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards.	Intra-dept	Commissioner's Office	12.2	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services for grant administration.	Intra-dept	Administrative Services	2.6	3.0	3.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>14.8</b>	<b>15.3</b>	<b>15.3</b>
				<b>Laboratory Services total:</b>	<b>352.3</b>	<b>326.3</b>	<b>326.3</b>
				<b>Grand Total:</b>	<b>352.3</b>	<b>326.3</b>	<b>326.3</b>