

State of Alaska FY2018 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

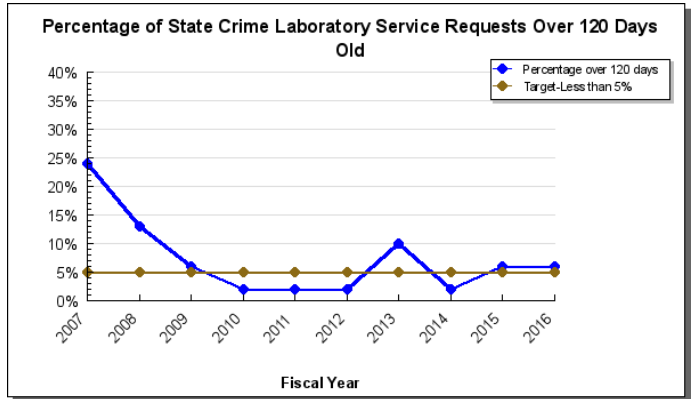
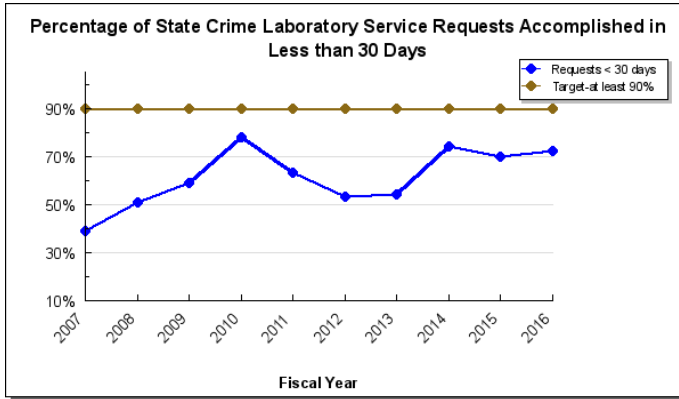
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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



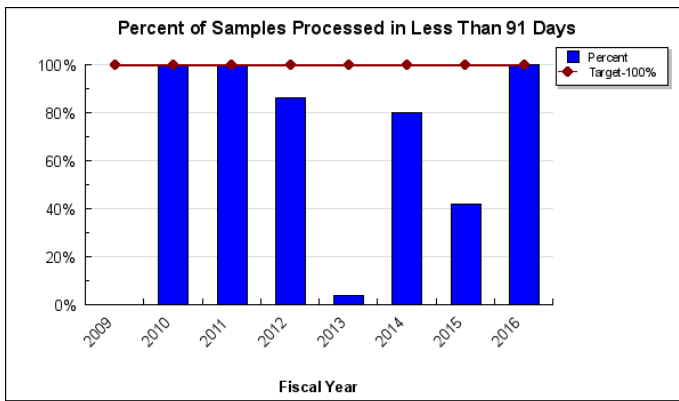
Core Services

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

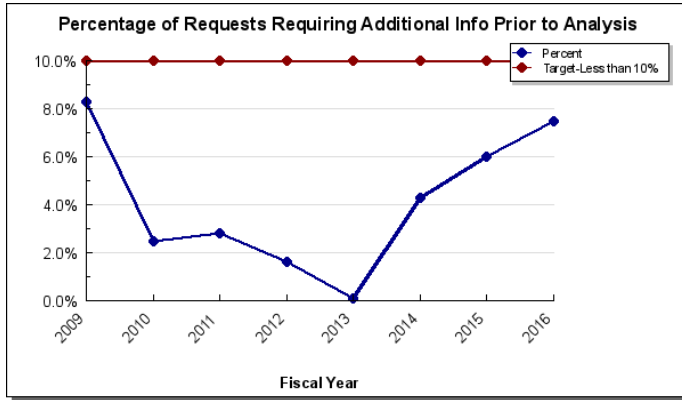
Measures by Core Service

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

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



2. Training in evidence handling of law enforcement agencies.



Major Component Accomplishments in 2016

A total of 6,121* database samples (5,035 arrestee, 688 convicted felon) and 201 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 4 forensic hits (linking two cases).
- 91 instances of an Alaskan suspect (38 Alaskan offenders, 53 Alaskan arrestees) being identified in an unsolved Alaska case.
- 4 instances of an out of state suspect (2 out of state convicted offenders and 2 out of state arrestees) being identified in an unsolved Alaska case.
- 18 instances of an Alaskan offender (10 arrestee, 8 convicted offenders) being identified as a suspect in a case from another state.

* (including duplicate entries)

Key Component Challenges

Requests for laboratory services remained steady for all disciplines with the exception of controlled substances, which realized a 20% reduction over the last fiscal year. Recruitment for experienced analysts continues to be an ongoing challenge and has resulted in recruitment at the entry level. Hiring at this level results in extended training periods and loss of productivity.

Significant Changes in Results to be Delivered in FY2018

Changes in work flow in the Forensic Biology discipline are being implemented with the goal of achieving a 45 day total turnaround time for sexual assault cases. Cross training of analysts continues to assist in backlog reductions of latent print casework.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	37	36	Annual Salaries	2,598,215
Part-time	0	0	Premium Pay	3,250
Nonpermanent	0	0	Annual Benefits	1,596,498
			<i>Less 6.02% Vacancy Factor</i>	(252,863)
			Lump Sum Premium Pay	0
Totals	37	36	Total Personal Services	3,945,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist I - DNA	2	0	0	0	2
Forensic Scientist II - DNA	1	0	0	0	1
Forensic Scientist II- Chemist	1	0	0	0	1
Forensic Scientist II -Physic	3	0	0	0	3
Forensic Scientist III - DNA	7	0	0	0	7
Forensic Scientist III-Chemist	4	0	0	0	4
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	2	0	0	0	2
Forensic Technician I	2	0	0	0	2
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	36	0	0	0	36

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,055.3	3,998.1	3,998.1	3,998.1	3,945.1	-53.0	-1.3%
72000 Travel	53.7	112.7	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,312.7	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0%
74000 Commodities	524.9	402.0	402.0	402.0	402.0	0.0	0.0%
75000 Capital Outlay	2.3	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	5,948.9	5,776.9	5,776.9	5,776.9	5,723.9	-53.0	-0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	340.4	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,320.3	5,022.5	5,022.5	5,022.5	4,969.0	-53.5	-1.1%
1007I/A Rcpts (Other)	91.9	158.3	158.3	158.3	158.8	0.5	0.3%
1061CIP Rcpts (Other)	196.3	181.6	181.6	181.6	181.6	0.0	0.0%
Unrestricted General (UGF)	5,320.3	5,022.5	5,022.5	5,022.5	4,969.0	-53.5	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	288.2	339.9	339.9	339.9	340.4	0.5	0.1%
Federal Funds	340.4	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	40	37	37	37	36	-1	-2.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,022.5										
1007 I/A Rcpts		158.3										
1061 CIP Rcpts		181.6										
Subtotal		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.0												
FY2018 PS Health Ins.: \$13.4												
FY2018 PS Health Ins.: \$1.6												
Transfer Forensic Technician II (12-4229) to AST Detachment to Align Budget and Organization												
	Trout	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.7										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$18.4												

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
	Totals	5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	99	19M	12.0		88,044	0	0	49,910	137,954	137,954
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		74,849	0	0	44,950	119,799	119,799
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,450	125,290	125,290
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15E / F	12.0		56,779	0	0	40,189	96,968	96,968
12-1181	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17C / D	12.0		58,640	0	0	38,857	97,497	97,497
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	99	21L	12.0		96,617	0	0	55,164	151,781	151,781
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A	12.0		61,980	0	0	40,112	102,092	102,092
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	99	19K / L	12.0		81,518	0	0	47,456	128,974	128,974
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15A / B	12.0		48,456	0	0	35,028	83,484	83,484
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19J / K	12.0		80,017	0	0	46,892	126,909	126,909
12-1468	Forensic Scientist II-Chemist	FT	A	GP	Anchorage	100	17B / C	12.0		57,184	0	0	38,309	95,493	95,493
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21C / D	9.6		64,567	0	0	39,347	103,914	103,914
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L	12.0		69,147	0	0	43,218	112,365	112,365
12-1523	Forensic Technician I	FT	A	GP	Anchorage	99	13L / M	12.0		57,435	0	3,250	39,625	100,310	100,310
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	99	23J / K	12.0		106,080	0	0	58,721	164,801	164,801
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	99	19O	12.0		94,764	0	0	52,436	147,200	147,200
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G / J	12.0		78,180	0	0	46,202	124,382	124,382
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	0	47,415	128,823	128,823
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19E / F	12.0		72,174	0	0	43,944	116,118	116,118
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	99	19Q / R	12.0		103,658	0	0	55,779	159,437	159,437
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21C / D	12.0		78,947	0	0	48,522	127,469	127,469
12-1676	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21F	12.0		86,508	0	0	51,364	137,872	137,872
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22J	12.0		95,544	0	0	54,761	150,305	150,305
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	0	41,774	108,176	108,176
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,157	0	0	32,661	74,818	74,818
12-1876	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		58,815	0	0	38,922	97,737	97,737
12-1941	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15C / D	12.0		51,627	0	0	36,220	87,847	87,847

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: FY2018 Governor (13956)
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
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,259	120,931	120,931
12-4221	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17C / D	12.0		58,552	0	0	38,823	97,375	7,449
12-4224	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		56,516	0	0	38,058	94,574	94,574
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		78,444	0	0	46,301	124,745	124,745
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		75,804	0	0	45,309	121,113	121,113
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	0	41,340	106,586	106,586
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		50,601	0	0	36,247	86,848	86,848
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13J	12.0		52,296	0	0	36,472	88,768	88,768
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	99	21K / L	12.0		94,747	0	0	54,461	149,208	149,208
Total													Total Salary Costs:	2,598,215	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	3,250	
Part Time Positions:													Total Benefits:	1,596,498	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,197,963	
													Minus Vacancy Adjustment of 6.02%:	(252,863)	
													Total Post-Vacancy:	3,945,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,945,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,108,037	3,860,591	97.86%
1007 Interagency Receipts	89,926	84,509	2.14%
Total PCN Funding:	4,197,963	3,945,100	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 (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		53.7	112.7	112.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			53.7	112.7	112.7
2000	In-State Employee Travel	Travel to crime scenes, provide training or expert guidance to law enforcement agencies.	8.1	37.0	37.0
2001	In-State Non-Employee Travel	Travel for contract employees for court appearances as subject matter experts. Travel for new hires from out of state as part of the interview process. ASCLD/LAB auditors from other states to conduct annual audits.	2.9	60.7	60.7
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	10.7	15.0	15.0
2003	Out of State Non-Employee Travel	Non-employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	32.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,312.7	1,231.1	1,231.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,312.7	1,231.1	1,231.1
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	8.4	8.4	8.4
3001	Financial Services	Bank fees for processing credit cards.	24.5	10.5	10.5
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	163.3	163.3	163.3
3004	Telecommunications	Phone, internet and cell service.	10.6	10.6	10.6
3005	Health Services	Preventative health vaccinations and blood tests for staff.	1.2	2.5	2.5
3006	Delivery Services	Postage, freight and courier services.	24.6	25.7	25.7
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	356.5	365.9	365.9
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	57.9	57.9	57.9
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	33.5	33.5	33.5
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors.	178.9	150.9	150.9
3017	Inter-Agency Information Technology	Admin - Department-wide ETS computer and mainframe	40.1	38.2	38.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,312.7	1,231.1	1,231.1
	Non-Telecommunications	support services.			
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LAN/WAN RSA for Alaska Public Safety Information Network support.	70.5	50.2	50.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS phone and internet support services.	70.1	70.1	70.1
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail support.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	9.7	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.8	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	34.2	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, AKPAY support.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	0.1	0.1
3036	Inter-Agency Safety	Sub-grant with DOT for Washington Toxicology Services or Medical Examiner's Office for Coverdell federal grant funds.	15.2	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	13.8	15.0	15.0
3038	Inter-Agency Management/Consulting	Personal services costs associated with transfer of PCNs from Lab Services to AST Detachments through the RSA process.	104.5	80.8	80.8
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	61.1	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	12.3	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	4.4	6.5	6.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		524.9	402.0	402.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			524.9	402.0	402.0
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	21.1	35.0	35.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	0.7	1.2	1.2
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	493.6	350.0	350.0
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	4.0	9.8	9.8
4011	Electrical	Electrical supplies purchased for equipment maintenance.	0.5	2.5	2.5
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	5.0	3.5	3.5

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.3	33.0	33.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.3	33.0	33.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	2.3	33.0	33.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			340.4	414.5	414.5
5014 Federal Public Protection - Miscellaneous Grants		Various Department of Justice Forensic Grants.	340.4	414.5	414.5
5007 I/A Rcpts (1007 I/A Rcpts)			91.9	158.3	158.8
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA within DPS to pay personal services for one Forensic Scientist to process latent fingerprint evidence from crime scenes and drug related casework.	91.9	158.3	158.8
5061 CIP Rcpts (1061 CIP Rcpts)			196.3	181.6	181.6
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA with DOT for toxicology services provided through a contract with Washington State Patrol.	196.3	181.6	181.6
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery. Miscoded PCard in IRIS.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	453.3	401.9	401.9
With Department of Administration	159.7	143.4	143.4
With Department of Public Safety	148.3	136.7	136.7
With Department of Law	11.8	11.0	11.0
With Unspecified	119.7	95.8	95.8
With Department of Transportation/Public Facilities	13.8	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	40.1	38.2	38.2
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LAN/WAN RSA for Alaska Public Safety Information Network support.	70.5	50.2	50.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS phone and internet support services.	70.1	70.1	70.1
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail support.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	9.7	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.8	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	34.2	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, AKPAY support.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	0.1	0.1
3036	Inter-Agency Safety	Sub-grant with DOT for Washington Toxicology Services or Medical Examiner's Office for Coverdell federal grant funds.	15.2	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	13.8	15.0	15.0
3038	Inter-Agency Management/Consulting	Personal services costs associated with transfer of PCNs from Lab	104.5	80.8	80.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Services to AST Detachments through the RSA process.			
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	61.1	65.0	65.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	12.3	15.0	15.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	4.4	6.5	6.5