

**State of Alaska
FY2020 Governor's Operating Budget**

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

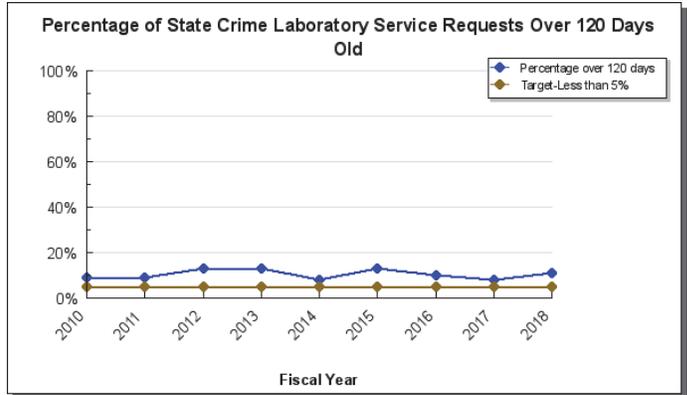
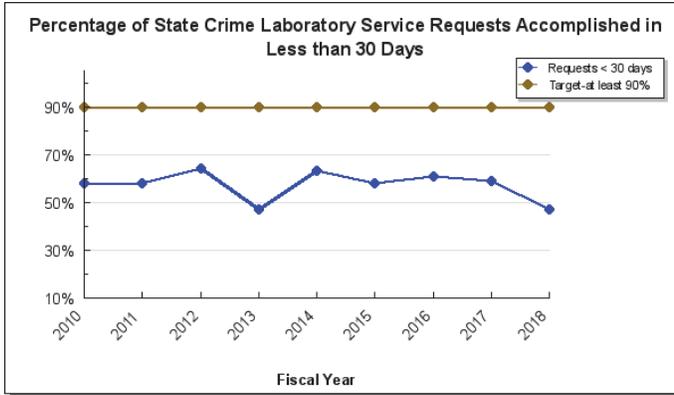
Component: Laboratory Services

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>.)



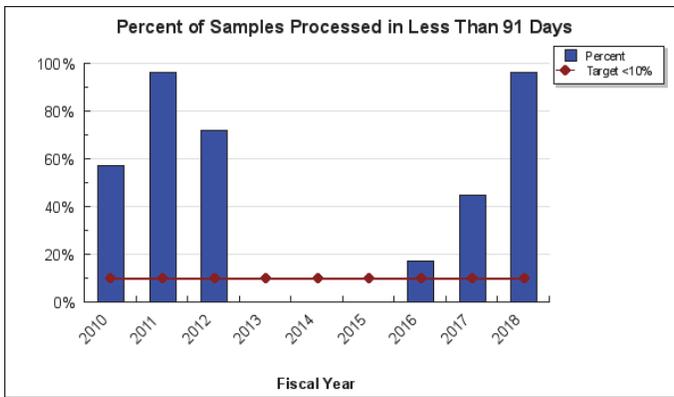
Core Services

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

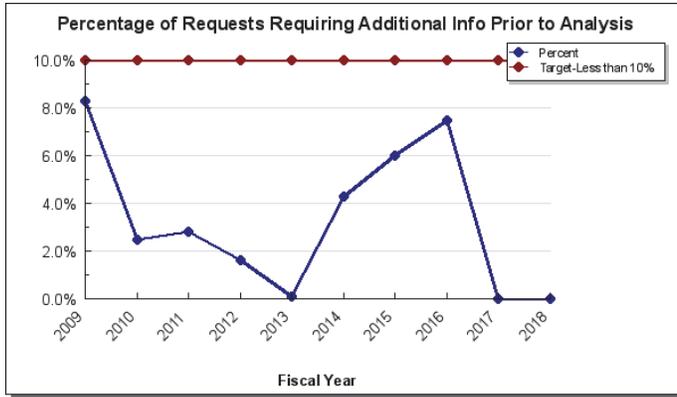
Measures by Core Service

(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 2018

A total of 3,357* database samples (2,615 arrestee, 312 convicted felon) and 137 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 2 forensic hits (one linking two currently unsolved cases and one linking a solved case to an unsolved case).
- 54 instances of a suspect (22 Alaskan offenders, 32 Alaskan arrestees) being identified in an unsolved Alaska case.
- 2 instances of a suspect (1 out of state convicted offenders and 1 out of state arrestees) being identified in an unsolved Alaska case.
- 10 instances of an Alaskan offender (6 arrestee, 4 convicted offender) being identified as a suspect in a case from another state.

* including duplicate entries

Key Component Challenges

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 FY2020

Changes in work flow in the Forensic Biology discipline continue, with the goal of achieving a 60-day total turnaround time for sexual assault cases.

Previously untested sexual assault kits will be outsourced for analysis, and subsequent eligible forensic profiles reviewed and entered into Combined DNA Index System (CODIS). This project will take two years to complete.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	36	41	Annual Salaries	2,953,647
Part-time	0	0	COLA	80,998
Nonpermanent	0	0	Premium Pay	3,427
			Annual Benefits	1,863,729
			<i>Less 5.28% Vacancy Factor</i>	<i>(258,701)</i>
			Lump Sum Premium Pay	0
Totals	36	41	Total Personal Services	4,643,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Asstchf For Lab	1	0	0	0	1
Chief, Forensic Laboratories	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist I - Chemist	2	0	0	0	2
Forensic Scientist I - DNA	2	0	0	0	2
Forensic Scientist II - DNA	5	0	0	0	5
Forensic Scientist II -Physic	4	0	0	0	4
Forensic Scientist III - DNA	5	0	0	0	5
Forensic Scientist III-Chemist	4	0	0	0	4
Forensic Scientist III-Physic	4	0	0	0	4
Forensic Scientist IV - DNA	2	0	0	0	2
Forensic Scientist IV-Chemist	1	0	0	0	1
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Technician I	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	41	0	0	0	41

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,752.1	4,030.4	4,030.4	4,030.4	4,643.1	612.7	15.2%
72000 Travel	41.7	112.7	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,124.4	1,185.5	1,185.5	1,185.5	1,251.5	66.0	5.6%
74000 Commodities	626.9	402.0	402.0	402.0	652.0	250.0	62.2%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,545.1	5,763.6	5,763.6	5,763.6	6,692.3	928.7	16.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	352.8	414.5	414.5	414.5	414.5	0.0	0.0%
1004 Gen Fund (UGF)	4,927.0	5,053.8	5,053.8	5,053.8	5,979.2	925.4	18.3%
1007 I/A Rcpts (Other)	91.6	113.7	113.7	113.7	117.0	3.3	2.9%
1061 CIP Rcpts (Other)	173.7	181.6	181.6	181.6	181.6	0.0	0.0%
Unrestricted General (UGF)	4,927.0	5,053.8	5,053.8	5,053.8	5,979.2	925.4	18.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	265.3	295.3	295.3	295.3	298.6	3.3	1.1%
Federal Funds	352.8	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	41	5	13.9%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,053.8										
1007 I/A Rcpts		113.7										
1061 CIP Rcpts		181.6										
Subtotal		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
LTC Salary and Health Insurance Increases: \$3.3												
LTC 40 hour workweek - 3 months: \$2.7												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Sexual Assault Kit Testing Initiative												
	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		700.6										
The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of sexual assault kit analysis.												
In FY2019, \$2.75 million was appropriated for the analysis of untested sexual assault kits, demonstrating a clear intent on the part of the legislature that all sexual												

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	
<p>assault kits (with the exception of anonymous victims) in the state of Alaska be tested and any eligible forensic profiles obtained be entered into the national DNA database (CODIS). The appropriation is a one-time event and should allow for the testing of all historical kits. However, if no additional positions are funded, this problem will continue to occur as kits not requiring scientific analysis continue to be submitted at a rate of approximately 120 kits/year. The current turnaround time of six months is unacceptable.</p> <p>The laboratory proposes adding four positions to create a dedicated sexual assault analysis team. This will provide necessary staffing to address the increase in kit submittals and ensure that all sexual assault analysis requests are assigned and initiated within 10 days of receipt of available evidence related to the request. The additional operating funds are required for the reagents and other consumable expenses associated with testing an additional 120 kits/year.</p> <p>This initiative will require three Forensic Scientist I/II/III Flex DNA, one Forensic Scientist IV DNA, and reagents for testing of sexual assault kits.</p>												
Opioid Initiative												
1004 Gen Fund	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
<p>The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of latent print analysis.</p> <p>In 2017, the state's opioid crisis was declared a public health disaster. Effective enforcement and prosecution of related crimes is a critical component to address this situation. Successful prosecution of controlled substance investigations often relies not just on the identity of the controlled substance, but on the identification of the individuals associated with the possession, distribution, and handling of said substance.</p> <p>As part of confronting the opioid crisis, the laboratory receives requests for analysis of suspected controlled substances and latent print analysis of the packaging associated with the controlled substances. Turnaround time for controlled substance analysis is within 30 days from receipt of evidence. An additional Forensic Scientist will facilitate timely latent print analysis of the controlled substance evidence. This initiative will require one Forensic Scientist I/II/III Flex Physical.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$97.9</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$29.3</p> <p>FY2020 GGU 3% COLA: \$68.6</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	6,692.3	4,643.1	112.7	1,251.5	652.0	33.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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-#075	Forensic Scientist II -Physic	FT	A	GG	Anchorage	100	17A / B	12.0		54,816	2,297	910	39,343	97,366	97,366
12-#076	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21A / B	12.0		79,446	0	0	48,559	128,005	128,005
12-#077	Forensic Scientist II - DNA	FT	A	GG	Anchorage	100	17A / B	12.0		54,816	2,277	413	39,157	96,663	96,663
12-#078	Forensic Scientist II - DNA	FT	A	GG	Anchorage	100	17A / B	12.0		54,816	2,282	537	39,203	96,838	96,838
12-#079	Forensic Scientist II - DNA	FT	A	GG	Anchorage	100	17A / B	12.0		54,816	2,277	413	39,157	96,663	96,663
12-0028	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	99	19N	12.0		87,622	3,612	0	51,278	142,512	142,512
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		77,652	3,201	0	47,548	128,401	128,401
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19K	12.0		81,408	3,356	0	48,953	133,717	133,717
12-1107	Admin Asst III	FT	A	GP	Anchorage	100	15G	12.0		57,852	2,385	0	40,139	100,376	100,376
12-1181	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17C	12.0		57,852	2,385	0	40,139	100,376	100,376
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	99	21N / O	12.0		102,981	0	0	57,366	160,347	160,347
12-1244	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		50,124	2,066	0	37,247	89,437	89,437
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	99	19M	12.0		87,195	3,595	0	51,119	141,909	141,909
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15D / E	12.0		53,714	2,214	0	38,590	94,518	94,518
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19K / L	12.0		81,738	3,370	0	49,077	134,185	134,185
12-1468	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		65,418	2,697	0	42,970	111,085	111,085
12-1501	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21K	9.6		78,691	0	0	44,510	123,201	123,201
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M	12.0		76,508	0	0	47,016	123,524	123,524
12-1523	Forensic Technician I	FT	A	GP	Anchorage	99	13N	12.0		60,011	2,522	1,154	41,378	105,065	105,065
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	99	23K / L	12.0		116,833	0	0	62,549	179,382	179,382
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21G / J	12.0		88,145	3,634	0	51,474	143,253	143,253
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22D / E	12.0		93,649	0	0	53,874	147,523	147,523
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19B / C	12.0		66,106	2,725	0	43,227	112,058	112,058
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19C / D	12.0		66,927	2,759	0	43,534	113,220	113,220
12-1670	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17E / F	12.0		63,860	2,633	0	42,387	108,880	108,880
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21E / F	12.0		89,982	0	0	52,502	142,484	142,484
12-1676	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21J	12.0		95,268	0	0	54,480	149,748	149,748
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22K	12.0		105,228	0	0	58,207	163,435	163,435
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		71,089	2,931	0	45,092	119,112	119,112
12-1875	Criminal Justice Technician	FT	A	GP	Anchorage	100	12E / F	12.0		44,338	1,828	0	35,082	81,248	81,248

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: FY2020 Governor (15610)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1876	I Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17E / F	12.0		62,965	2,596	0	42,052	107,613	107,613
12-1941	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		59,340	2,446	0	40,695	102,481	102,481
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		78,840	3,250	0	47,992	130,082	130,082
12-4221	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		57,101	2,354	0	39,858	99,313	7,597
12-4224	Forensic Scientist I - Chemist	FT	A	GP	Anchorage	100	15B / C	12.0		48,674	2,007	0	36,704	87,385	87,385
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		81,087	3,343	0	48,833	133,263	133,263
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19K / L	12.0		81,518	3,361	0	48,994	133,873	133,873
12-4228	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19A / B	12.0		63,144	2,603	0	42,119	107,866	107,866
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		55,936	0	0	39,318	95,254	95,254
12-4407	Forensic Scientist I - Chemist	FT	A	GP	Anchorage	100	15A / B	12.0		48,315	1,992	0	36,570	86,877	86,877
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	99	21L / M	12.0		97,826	0	0	55,437	153,263	153,263
Total													Total Salary Costs:	2,953,647	
Positions													Total COLA:	80,998	
Full Time Positions:													Total Premium Pay::	3,427	
Part Time Positions:													Total Benefits:	1,863,729	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,901,801	
													Minus Vacancy Adjustment of 5.28%:	(258,701)	
Total Component Months:													Total Post-Vacancy:	4,643,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,643,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,810,085	4,556,225	98.13%
1007 Interagency Receipts	91,716	86,875	1.87%
Total PCN Funding:	4,901,801	4,643,100	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		41.7	112.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			41.7	112.7
2000	In-State Employee Travel	Court testimony travel.	11.3	14.7
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.	1.5	25.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	23.8	65.0
2003	Out of State Non-Employee Travel	Non-employee travel for annual or special audits required by ASCLD/LAB accreditation standards.	5.1	8.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,124.4	1,185.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,124.4	1,185.5
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	38.3	39.0
3001	Financial Services	Bank fees for processing credit cards.	0.7	1.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	85.5	86.0
3004	Telecommunications	Phone, internet and cell service.	3.2	4.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	0.8	1.0
3006	Delivery Services	Postage, freight and courier services.	27.4	28.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	293.9	295.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	44.7	45.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	51.4	52.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors.	222.6	230.5
3017	Inter-Agency Information Technology	ETS mainframe support.	40.8	41.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,124.4	1,185.5
	Non-Telecommunications			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer support services.	30.4	31.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LAN/WAN RSA for Alaska Public Safety Information Network support.	59.8	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS phone and internet support services.	62.6	65.0
3021	Inter-Agency Mail	Admin - Department-wide	0.9	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	10.1	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.1	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	19.4	20.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	4.1	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Train AK system training costs.	0.2	1.0
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	16.1	35.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	32.3	40.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	54.6	60.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	9.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	4.4	5.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		626.9	402.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			626.9	402.0
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	49.2	60.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	6.0	8.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	503.3	258.0
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	0.4	1.0
4006	Signs and Markers	Miscellaneous building safety supplies.	0.7	2.0
4011	Electrical	Miscellaneous electrical supplies.	2.4	1.0
4013	Lube Oils/Grease/Solvents		0.2	0.0
4014	Bottled Gas	Specialized gases for scientific equipment.	4.7	5.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	58.5	60.0
4016	Paint/Preservatives		0.1	0.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	1.3	2.0
4020	Equipment Fuel	Miscellaneous maintenance equipment fuel.	0.1	5.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	33.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	33.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	0.0	33.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			352.8	414.5
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	352.8	414.5
5007 I/A Rcpts (1007 I/A Rcpts)			91.6	113.7
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. One time adjusted journal entry also reported in Actuals.	91.6	113.7
5061 CIP Rcpts (1061 CIP Rcpts)			173.7	181.6
5351 Capital Improvement Project Inter-Agency		Unbudgeted RSA with DOT Highway Safety Office for toxicology services provided through a contract with Washington State Patrol.	128.6	130.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA with DOT Highway Safety Office for toxicology services provided through a contract with Washington State Patrol. Actuals do not include the unbudgeted CIP received.	45.1	51.6

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				315.1	363.0
With Department of Administration				160.1	173.0
With Department of Public Safety				127.8	140.0
With Department of Law				11.1	15.0
With Department of Transportation/Public Facilities				16.1	35.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer support services.	30.4	31.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LAN/WAN RSA for Alaska Public Safety Information Network support.	59.8	65.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS phone and internet support services.	62.6	65.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.9	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	10.1	10.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.1	15.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	19.4	20.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	4.1	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Train AK system training costs.	0.2	1.0	
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	16.1	35.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	32.3	40.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	54.6	60.0	
3038	Inter-Agency	PubSaf - AST Detachments (2325) DPS Office of Professional	9.0	10.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Management/Consulting	PubSaf - Commissioner's Office (523)	Standards cost allocation.	4.4	5.0
Inter-Agency Management/Consulting		DPS Commissioner's Office cost allocation.		