

State of Alaska
FY2011 Governor's Operating Budget

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Component Budget Summary

Component: Council on Domestic Violence and Sexual Assault

Contribution to Department's Mission

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault.

Core Services

- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Consult with the departments of Public Safety, Law, Education and Early Development, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Key Component Challenges

Some of the challenges in addressing the needs of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities that are isolated by the lack of road system and weather. To address this issue, service programs have to be very creative in providing outreach to assist victims in these areas.

Unfortunately, some programs have been forced to curtail their rural outreach programs in order to pay rising fixed costs (fuel and utilities, food, workers' compensation and other insurance, postage, travel for victims).

Additional challenges include:

- Supporting community efforts to develop appropriate responses to domestic violence and sexual assault.
- Paying greater attention to how domestic violence affects children and providing appropriate services for them.
- Implementing effective primary prevention activities that will reduce the incidences of domestic violence and sexual assault in Alaska.
- Developing and funding more resources for shelters and rape crisis centers.

Significant Changes in Results to be Delivered in FY2011

CDVSA is working with the public health division of the Department of Health and Social Services and the Alaska Network on Domestic Violence and Sexual Assault to establish a plan of action for prevention of domestic violence and sexual assault.

CDVSA is implementing the Supervised Visitation and Supervised Exchange Program grant in collaboration with the victim service agency and community in Fairbanks. This will provide for safe and secure supervised visitation and exchange services of children for families experiencing domestic violence.

CDVSA will strengthen research efforts through a partnership with the University of Alaska and the Alaska Network on Domestic Violence and Sexual Assault. Working with the university, the council will fund an interpersonal violence prevalence survey. The council will work with the network to complete a community and program needs assessment that will provide data for program development and funding decisions.

Major Component Accomplishments in 2009

In FY2009, the council funded 19 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Programs provided approximately 74,165 nights of safe shelter across the state.

The council developed a ten-year strategic plan and implemented first year activities; funded fifteen special projects to

enhance services in rural areas, provided services to battered immigrant women, and increased services for victims in Anchorage; and added the department of corrections and a rural public member to the board.

The council, in partnership with the Public Health division of the Department of Health and Social Services, received approval from the Centers for Disease Control for a five-year rape prevention education plan.

The council, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault, finished a series of nine Tribal State Forums on Safety and Justice training sessions for individuals across the state who are essential to the coordinated community response to domestic violence and sexual assault.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information
<p>Contact: Sandy Samaniego, Executive Director, CDVSA Phone: (907) 465-5504 Fax: (907) 465-3627 E-mail: sandy.samaniego@alaska.gov</p>

**Council on Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	618.1	665.7	667.8
72000 Travel	78.2	136.9	131.8
73000 Services	1,153.8	2,842.3	2,252.8
74000 Commodities	13.2	17.7	27.3
75000 Capital Outlay	0.0	26.2	23.2
77000 Grants, Benefits	11,260.0	11,599.0	10,958.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,123.3	15,287.8	14,061.4
Funding Sources:			
1002 Federal Receipts	5,542.3	4,847.6	4,179.9
1004 General Fund Receipts	1,366.7	7.9	1,043.3
1007 Inter-Agency Receipts	646.5	825.6	825.6
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	5,567.8	8,258.1	7,606.7
1212 Federal Stimulus: ARRA 2009	0.0	1,348.6	405.9
Funding Totals	13,123.3	15,287.8	14,061.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Permanent Fund Dividend Fund	51160	5,567.8	0.0	0.0	8,258.1	7,606.7
Unrestricted Total		5,567.8	0.0	0.0	8,258.1	7,606.7
Restricted Revenues						
Federal Receipts	51010	5,542.3	0.0	0.0	4,847.6	4,179.9
Interagency Receipts	51015	646.5	0.0	0.0	825.6	825.6
Federal Economic Stimulus	51118	0.0	0.0	0.0	1,348.6	405.9
Restricted Total		6,188.8	0.0	0.0	7,021.8	5,411.4
Total Estimated Revenues		11,756.6	0.0	0.0	15,279.9	13,018.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	7.9	6,196.2	9,083.7	15,287.8
Adjustments which will continue current level of service:				
-Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	0.0	-1,348.6	0.0	-1,348.6
-Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	0.0	-1,365.1	0.0	-1,365.1
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	2.1	0.0	-2.1	0.0
-Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	651.4	0.0	-651.4	0.0
Proposed budget increases:				
-Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	0.0	697.4	0.0	697.4
-Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	0.0	405.9	0.0	405.9
-Support Domestic Violence Shelters	381.9	0.0	0.0	381.9
FY2011 Governor	1,043.3	4,585.8	8,432.3	14,061.4

**Council on Domestic Violence and Sexual Assault
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	443,211
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	238,184
			<i>Less 2.00% Vacancy Factor</i>	<i>(13,595)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	667,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Totals	0	0	8	0	8

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	618.1	718.7	718.7	665.7	667.8	2.1	0.3%
72000 Travel	78.2	98.7	136.9	136.9	131.8	-5.1	-3.7%
73000 Services	1,153.8	1,200.0	2,789.3	2,842.3	2,252.8	-589.5	-20.7%
74000 Commodities	13.2	12.3	17.7	17.7	27.3	9.6	54.2%
75000 Capital Outlay	0.0	16.2	26.2	26.2	23.2	-3.0	-11.5%
77000 Grants, Benefits	11,260.0	10,520.3	11,599.0	11,599.0	10,958.5	-640.5	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,123.3	12,566.2	15,287.8	15,287.8	14,061.4	-1,226.4	-8.0%
Fund Sources:							
1002 Fed Rcpts	5,542.3	3,482.5	4,847.6	4,847.6	4,179.9	-667.7	-13.8%
1004 Gen Fund	1,366.7	0.0	7.9	7.9	1,043.3	1,035.4	13106.3%
1007 I/A Rcpts	646.5	825.6	825.6	825.6	825.6	0.0	0.0%
1171 PFD Crim	5,567.8	8,258.1	8,258.1	8,258.1	7,606.7	-651.4	-7.9%
1212 Fed ARRA	0.0	0.0	1,348.6	1,348.6	405.9	-942.7	-69.9%
General Funds	1,366.7	0.0	7.9	7.9	1,043.3	1,035.4	13106.3%
Federal Funds	5,542.3	3,482.5	6,196.2	6,196.2	4,585.8	-1,610.4	-26.0%
Other Funds	6,214.3	9,083.7	9,083.7	9,083.7	8,432.3	-651.4	-7.2%
Positions:							
Permanent Full Time	8	8	8	8	8	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: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
1002 Fed Rcpts		3,482.5										
1007 I/A Rcpts		825.6										
1171 PFD Crim		8,258.1										
ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, l18)												
	FisNot	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 l18 (SB53) Lapse 6/30/2010												
	CarryFwd	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0	0
1002 Fed Rcpts		1,365.1										
This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.												
ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10												
	CarryFwd	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0	0
1212 Fed ARRA		1,348.6										
Subtotal		15,287.8	718.7	136.9	2,789.3	17.7	26.2	11,599.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the contractual line and used to expand the scope of domestic violence and sexual assault-related data collection efforts being performed by the University of Alaska.												
Subtotal		15,287.8	665.7	136.9	2,842.3	17.7	26.2	11,599.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10												
	OTI	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0	0
1212 Fed ARRA		-1,348.6										
Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 l18 (SB53) Lapse 6/30/2010												

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	OTI	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0	0
This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.												
Carry forward Concil on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)												
1002 Fed Rcpts	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.												
This change record estimates approximately \$697.4 will remain available for prosecution, law enforcement, and judicial services in FY2011.												
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)												
1212 Fed ARRA	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
The Council on Domestic Violence and Sexual Assault applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus provision of services to victims of criminal violence (Victims of Crimes Act or VOCA) and to provide funding for law enforcement, prosecution, and victim services enhancements such as training public safety and court-related personnel, expanding specialized units, and enhancing technology (Violence Against Women's Act or VAWA). The department will sub-grant these funds to approved victim services programs to provide immediate safety and support to victims of domestic violence and sexual assault in Alaska and to law enforcement and prosecutorial agencies, courts, and approved victim services programs.												
This change record estimates approximately \$56.2 of the VOCA funds that will be spent in FY2011 for victim services, and \$349.7 of VAWA funds in FY2011 and FY2012 for law enforcement, prosecution, and victim services enhancements.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1171 PFD Crim	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
1004 Gen Fund	FndChg	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-2.1										
The PFD Criminal Funds have already been fully allocated.												
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		651.4										
1171 PFD Crim		-651.4										
<p>Funding available from permanent fund dividend (PFD) appropriations in lieu of dividends to criminals who are ineligible to receive a PFD has decreased. This fund change replaces a portion of PFD Criminal authorization with general funds. The amount of the PFD Criminal funding is determined by OMB and the Department of Revenue.</p> <p>The Council on Domestic Violence and Sexual Assault receives funding from Permanent Fund Dividend appropriations in lieu of dividends to convicted criminals who have forfeited their eligibility for a PFD. Because the amount available from these forfeited dividends will decrease in FY2011, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would likely need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.</p>												
Support Domestic Violence Shelters												
1004 Gen Fund	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
<p>The state's domestic violence and sexual assault crisis centers are experiencing increased costs of operation as well as increased demand for services. These increased costs – utilities, fuel, food, insurance, building maintenance, personal services – require increased support to maintain current levels of service in providing safety and crisis intervention and management to Alaskans impacted or victimized by domestic violence and sexual assault. This additional funding will provide about a nearly 4 percent increase in funding that will go directly to shelter programs to help offset increased operating costs.</p>												
Totals		14,061.4	667.8	131.8	2,252.8	27.3	23.2	10,958.5	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0029	Administrative Officer I	FT	A	SS	Juneau	1A	17A	12.0		66,240	0	0	32,820	99,060	0
12-0030	Office Assistant I	FT	A	GP	Juneau	1A	8A	12.0		27,564	0	0	20,456	48,020	0
12-0070	Program Coordinator I	FT	A	GP	Juneau	1A	18A	12.0		61,884	0	0	31,741	93,625	0
12-0071	Program Coordinator I	FT	A	GP	Juneau	1A	18A	12.0		56,100	0	0	29,839	85,939	0
12-0087	Program Coordinator II	FT	A	GP	Juneau	1A	20B	12.0		62,544	0	0	31,958	94,502	0
12-0088	Executive Director Cdvs	FT	A	XE	Juneau	AA	24B / C	12.0		86,231	0	0	41,409	127,640	0
12-0089	Administrative Assistant II	FT	A	GP	Juneau	1A	14A	12.0		43,908	0	0	25,830	69,738	0
12-0090	Research Analyst I	FT	A	GP	Juneau	1A	13B / C	12.0		38,740	0	0	24,131	62,871	0

Total Positions				Total Salary Costs:	443,211
Full Time Positions:	8	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	238,184
Positions in Component:	8		0	Total Pre-Vacancy:	681,395
				Minus Vacancy Adjustment of 2.00%:	(13,595)
Total Component Months:	96.0			Total Post-Vacancy:	667,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	667,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	203,734	199,669	29.90%
1007 Inter-Agency Receipts	64,488	63,201	9.46%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	413,173	404,930	60.64%
Total PCN Funding:	681,395	667,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		78.2	136.9	131.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			78.2	136.9	131.8
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	55.0	75.0	94.3
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	9.7	30.0	12.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	13.4	12.5	10.5
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	0.1	19.4	15.0

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,153.8	2,842.3	2,252.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,153.8	2,842.3	2,252.8
73025	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	54.8	60.0	16.3
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues.	10.9	30.0	0.0
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	8.1	20.0	10.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	29.9	30.0	31.0
73154	Software Licensing	Council's share of Microsoft Exchange software licensing.	1.2	1.7	2.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	4.7	5.0	7.0
73225	Delivery Services	Delivery charges, freight, courier, and postage.	1.2	0.0	5.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	6.5	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	1.5	0.0	5.2
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance. Repair and servicing of office furniture and equipment.	3.9	0.0	10.0
73750	Other Services (Non IA Svcs)	Stipends and honorariums for presenters/trainers. Printing projects for data records and training materials. Program management and consulting project fees.	146.4	1,955.7	1,415.7

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,153.8	2,842.3	2,252.8
73805	IT-Non-Telecommnctns	AP SIN RSA for LAN/WAN support.	9.6	9.8	10.0
73805	IT-Non-Telecommnctns	Enterprise RSA for computer services EPR Technology Services	3.9	4.6	5.0
73805	IT-Non-Telecommnctns	Enterprise RSA for sponsored agency charges. Technology Services	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise RSA for PBX telephone service. Technology Services	11.5	0.0	7.2
73806	IT-Telecommunication	Enterprise RSA for telecommunications EPR. Technology Services	7.2	7.0	8.0
73809	Mail	Central Mail RSA for central mail services.	0.4	0.4	0.6
73811	Building Leases	Leases RSA for state facilities rent.	6.4	6.5	7.0
73812	Legal	Commissioner's Reimbursement for criminal attorney support. Office	0.5	1.4	0.5
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.8	9.0
73815	Financial	Administrative RSA for DPS administrative services cost allocation. Services	0.7	0.7	3.8
73815	Financial	Commissioner's RSA for DPS commissioner's office cost allocation. Office	0.8	0.9	1.0
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.5	0.4	80.2
73816	ADA Compliance	Americans With RSA for Americans with Disabilities Act compliance. Disabilities	0.1	0.1	5.7
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.1	5.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	2.5	3.0	9.0
73827	Safety (IA Svcs)	Laboratory RSA with DPS Crime Lab. Services	66.1	144.4	50.0
73979	Mgmt/Consulting (IA Svcs)	AST Detachments RSA for federal Violence Against Women's Act (VAWA) funds with Alaska State Troopers.	300.0	284.3	195.3

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,153.8	2,842.3	2,252.8
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law.	320.7	179.2	200.0
73979	Mgmt/Consulting (IA Svcs)	Probat &Parole Dir Office RSA with Department of Corrections for the VINE program (witness notification of parole dates).	55.0	55.0	60.0
73979	Mgmt/Consulting (IA Svcs)	Courts RSA for federal Violence Against Women's Act (VAWA) funds with the Alaska Court System.	97.6	36.1	98.0

Line Item Detail
Department of Public Safety
Commodities

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		13.2	17.7	27.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			13.2	17.7	27.3
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	12.3	13.0	25.0
74480	Household & Instit.	Supplies for training and board events.	0.9	4.7	2.3

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	26.2	23.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	26.2	23.2
75700	Equipment	Replacement computer and office equipment.	0.0	26.2	23.2

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		11,260.0	11,599.0	10,958.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			11,260.0	11,599.0	10,958.5
77110	Grants	Discretionary grants with VAWA funding.	1,657.3	489.7	386.8
77110	Grants	Grant to Alaska Network on Domestic Violence and Sexual Assault with VAWA and other funds to provide victim services.	200.5	369.0	289.6
77110	Grants	Rural domestic violence and child victimization grants.	302.1	304.8	0.0
77110	Grants	Grants to Encourage Arrest (GTEA).	129.0	0.0	0.0
77110	Grants	Grants to sub-grantees who provide services to victims of domestic violence and sexual assault.	8,697.1	9,787.5	9,835.4
		Program, FY2009 award:			
		Alaska Family Services, \$505.0			
		Advocates for Victims of Violence, \$281.0			
		Abused Women's Aid in Crisis, \$1,091.1			
		Aiding Women in Abuse and Rape Emergencies, \$583.1			
		Arctic Women in Crisis, \$357.1			
		Bering Sea Women's Group, \$474.9			
		Cordova Family Resource Center, \$94.2			
		Interior Alaska Center, \$821.1			
		Kodiak Women's Resource Center, \$303.7			
		Lee Shore Center, \$559.4			
		Maniilaq Family Crisis Center, \$306.1			
		Safe and Fear-Free Environment, \$468.6			
		Sitkans Against Family Violence, \$343.3			
		Seaview Community Services, \$90.0			
		South Peninsula Haven House, \$316.8			
		Standing Together Against Rape, \$581.3			
		Tundra Women's Coalition, \$799.2			
		Unalaskans Against Sexual Assault and Family Violence, \$138.6			

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			11,260.0	11,599.0	10,958.5
		Women in Safe Homes, \$582.6			
		Grants to sub-grantees who provide services to victims of domestic violence and sexual assault.			
		Program, FY2010 award:			
		Alaska Family Services, \$510.4			
		Advocates for Victims of Violence, \$296.9			
		Abused Women's Aid in Crisis, \$1,205.7			
		Aiding Women in Abuse and Rape Emergencies, \$678.2			
		Arctic Women in Crisis, \$371.2			
		Bering Sea Women's Group, \$480.2			
		Cordova Family Resource Center, \$113.6			
		Interior Alaska Center, \$916.1			
		Kodiak Women's Resource Center, \$348.5			
		Lee Shore Center, \$651.6			
		Maniilaq Family Crisis Center, \$309.7			
		Safe and Fear-Free Environment, \$545.2			
		Sitkans Against Family Violence, \$394.4			
		Seaview Community Services, \$101.6			
		South Peninsula Haven House, \$354.9			
		Standing Together Against Rape, \$676.6			
		Tundra Women's Coalition, \$930.6			
		Unalaskans Against Sexual Assault and Family Violence, \$165.5			
		Victims for Justice, \$57.6			
		Women in Safe Homes, \$678.8			
77110	Grants	Supervised visitation and safe exchange.	0.0	161.0	220.0
77110	Grants	RSA with Department of Corrections for prison batterers programs.	98.2	98.2	98.2
77110	Grants	Sexual assault services programs - funds distributed to sub-grantees who provide sexual assault servies to victims.	0.0	88.8	118.5
77670	Benefits	Training, lodging, and meals for village providers at rural tribal safety and justice trainings.	175.8	300.0	10.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Dividend Fund	5,567.8	8,258.1	7,606.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Div Fund		12820110	11100	5,567.8	8,258.1	7,606.7
	Permanent fund dividend appropriations in lieu of dividends to criminals.						

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	5,542.3	4,847.6	4,179.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Unallocated federal receipt authorization.		12820000	11100	18.4	1,441.7	0.0
51010	Federal Receipts Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice.		12822150	11100	182.3	0.0	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822160	11100	714.7	0.0	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822170	11100	714.8	193.9	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822180		0.0	341.4	155.8
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822190		0.0	10.0	482.0
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822200		0.0	0.0	852.2
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822280	11100	1,241.4	12.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	5,542.3	4,847.6	4,179.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Rural Domestic Violence and Child Victimization grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters.		12822370	11100	324.2	0.0	0.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault.		12822590		0.0	94.2	124.7
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822660	11100	182.3	0.0	0.0
51010	Federal Receipts Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822700		0.0	0.0	600.0
51010	Federal Receipts Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822790	11100	735.9	708.6	20.0
51010	Federal Receipts Supervised Visitation is a competitive grant to provide a safe place for parents to exchange children in a safe environment.		12822980	11100	49.4	180.0	170.4
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822175	11100	1,378.9	1,865.8	1,774.8

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	646.5	825.6	825.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Available interagency receipt authorization.		12820000	11100	0.0	183.9	189.1
59060	Health & Social Svcs RSA with Health and Social Services for sexual assault prevention.	Chronic Disease Prev/Hlth Promo	12827952	11100	13.8	13.8	13.8
59060	Health & Social Svcs RSA with Health and Social Services for rape prevention and education.	Chronic Disease Prev/Hlth Promo	12827955	11100	40.8	44.8	40.0
59060	Health & Social Svcs RSA with Health and Social Services subgranting federal Sexual Assault Prevention and Rape Prevention Education funds to CDVSA in order to ensure a coordinated statewide effort in implementing sexual assault prevention activities.	Chronic Disease Prev/Hlth Promo	12827956	11100	50.0	41.2	40.8
59060	Health & Social Svcs RSA with Health and Social Services for shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59200	Corrections RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
59200	Corrections RSA with Department of Corrections to provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	1,348.6	405.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus ARRA stimulus funds.			11100	0.0	1,348.6	405.9

Inter-Agency Services
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for LAN/WAN support.	Inter-dept	AP SIN	9.6	9.8	10.0
73805	IT-Non-Telecommnctns	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	3.9	4.6	5.0
73805	IT-Non-Telecommnctns	RSA for sponsored agency charges.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805 IT-Non-Telecommnctns subtotal:					13.8	14.7	15.3
73806	IT-Telecommunication	RSA for PBX telephone service.	Intra-dept	Enterprise Technology Services	11.5	0.0	7.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.2	7.0	8.0
73806 IT-Telecommunication subtotal:					18.7	7.0	15.2
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	0.4	0.4	0.6
73809 Mail subtotal:					0.4	0.4	0.6
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	6.4	6.5	7.0
73811 Building Leases subtotal:					6.4	6.5	7.0
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.8	9.0
73814 Insurance subtotal:					0.8	0.8	9.0
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	0.7	0.7	3.8
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.8	0.9	1.0
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.4	80.2
73815 Financial subtotal:					2.0	2.0	85.0
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	5.7
73816 ADA Compliance subtotal:					0.1	0.1	5.7
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.1	5.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	5.0	0.0
73827	Safety (IA Svcs)	RSA with DPS Crime Lab.	Intra-dept	Laboratory Services	66.1	144.4	50.0
73827 Safety (IA Svcs) subtotal:					66.1	144.4	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with Alaska State Troopers.	Intra-dept	AST Detachments	300.0	284.3	195.3
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law.	Inter-dept	Criminal Justice Litigation	320.7	179.2	200.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Corrections for the VINE program (witness notification of parole dates).	Inter-dept	Probat &Parole Dir Office	55.0	55.0	60.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with the Alaska Court System.	Inter-dept	Courts	97.6	36.1	98.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					773.3	554.6	553.3

Inter-Agency Services
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			Council on Domestic Violence and Sexual Assault total:	881.7	735.5	741.1
			Grand Total:	881.7	735.5	741.1