

# **State of Alaska FY2012 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.
- Engage and work with 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 incidence 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 FY2012**

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate primary and secondary prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the public health division of the Department of Health and Social Services.

CDVSA will strengthen research efforts through a partnership with the University of Alaska and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Nine victim service agencies will be able to provide child and teen programming funded through a Rural Domestic Violence and Child Victimization grant.

### **Major Component Accomplishments in 2010**

In FY2010, the council funded 20 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Programs provided approximately 91,440 nights of safe shelter across the state, an increase of 17,275 nights from FY2009.

The council collaborated with the network and launched the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education, and the network to implement the 4<sup>th</sup> R primary prevention curriculum in Alaskan schools. The 4<sup>th</sup> R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

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

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	627.0	605.6	632.4
72000 Travel	72.4	135.5	116.6
73000 Services	1,764.8	3,366.8	2,018.2
74000 Commodities	31.5	25.2	24.0
75000 Capital Outlay	0.0	28.2	18.2
77000 Grants, Benefits	11,718.6	11,815.7	12,677.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,214.3</b>	<b>15,977.0</b>	<b>15,486.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,808.0	5,351.6	3,497.4
1004 General Fund Receipts	7.8	1,381.4	3,648.6
1007 Inter-Agency Receipts	626.3	825.6	1,735.6
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,247.6	7,606.7	6,604.8
1212 Federal Stimulus: ARRA 2009	524.6	811.7	0.0
<b>Funding Totals</b>	<b>14,214.3</b>	<b>15,977.0</b>	<b>15,486.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	8,247.6	7,606.7	6,604.8
<b>Unrestricted Total</b>		<b>8,247.6</b>	<b>7,606.7</b>	<b>6,604.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,808.0	5,351.6	3,497.4
Interagency Receipts	51015	626.3	825.6	1,735.6
Federal Economic Stimulus	51118	524.6	811.7	0.0
<b>Restricted Total</b>		<b>5,958.9</b>	<b>6,988.9</b>	<b>5,233.0</b>
<b>Total Estimated Revenues</b>		<b>14,206.5</b>	<b>14,595.6</b>	<b>11,837.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,381.4</b>	<b>7,606.7</b>	<b>825.6</b>	<b>6,163.3</b>	<b>15,977.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	0.0	0.0	0.0	-811.7	-811.7
-Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011	0.0	0.0	0.0	-1,165.7	-1,165.7
-FY 2012 Personal Services increases	0.0	15.2	2.7	8.9	26.8
-Correct Unrealizable Fund Sources for Personal Services Increases	17.9	-15.2	-2.7	0.0	0.0
-Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	1,001.9	-1,001.9	0.0	0.0	0.0
-Replace expiring federal earmark funds with general funds	697.4	0.0	0.0	-697.4	0.0
<b>Proposed budget increases:</b>					
-Interagency receipt authority for Pro Bono Attorney	0.0	0.0	60.0	0.0	60.0
-Interagency receipt authority for universal public education marketing campaign	0.0	0.0	450.0	0.0	450.0
-Interagency receipt authority for victimization study and evaluation	0.0	0.0	400.0	0.0	400.0
-Increase in program salary/health insurance costs and rural shelter travel	550.0	0.0	0.0	0.0	550.0
<b>FY2012 Governor</b>	<b>3,648.6</b>	<b>6,604.8</b>	<b>1,735.6</b>	<b>3,497.4</b>	<b>15,486.4</b>

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	389,044
Part-time	0	0	COLA	2,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	255,234
			<i>Less 2.22% Vacancy Factor</i>	<i>(14,389)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>632,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>

**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)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	627.0	684.7	693.1	605.6	632.4	26.8	4.4%
72000 Travel	72.4	116.6	135.5	135.5	116.6	-18.9	-13.9%
73000 Services	1,764.8	1,943.4	3,279.3	3,366.8	2,018.2	-1,348.6	-40.1%
74000 Commodities	31.5	22.3	25.2	25.2	24.0	-1.2	-4.8%
75000 Capital Outlay	0.0	18.2	28.2	28.2	18.2	-10.0	-35.5%
77000 Grants, Benefits	11,718.6	11,212.2	11,815.7	11,815.7	12,677.0	861.3	7.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,214.3</b>	<b>13,997.4</b>	<b>15,977.0</b>	<b>15,977.0</b>	<b>15,486.4</b>	<b>-490.6</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,808.0	4,185.9	5,351.6	5,351.6	3,497.4	-1,854.2	-34.6%
1004 Gen Fund	7.8	1,379.2	1,381.4	1,381.4	3,648.6	2,267.2	164.1%
1007 I/A Rcpts	626.3	825.6	825.6	825.6	1,735.6	910.0	110.2%
1171 PFD Crim	8,247.6	7,606.7	7,606.7	7,606.7	6,604.8	-1,001.9	-13.2%
1212 Fed ARRA	524.6	0.0	811.7	811.7	0.0	-811.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>7.8</b>	<b>1,379.2</b>	<b>1,381.4</b>	<b>1,381.4</b>	<b>3,648.6</b>	<b>2,267.2</b>	<b>164.1%</b>
<b>Designated General (DGF)</b>	<b>8,247.6</b>	<b>7,606.7</b>	<b>7,606.7</b>	<b>7,606.7</b>	<b>6,604.8</b>	<b>-1,001.9</b>	<b>-13.2%</b>
<b>Other Funds</b>	<b>626.3</b>	<b>825.6</b>	<b>825.6</b>	<b>825.6</b>	<b>1,735.6</b>	<b>910.0</b>	<b>110.2%</b>
<b>Federal Funds</b>	<b>5,332.6</b>	<b>4,185.9</b>	<b>6,163.3</b>	<b>6,163.3</b>	<b>3,497.4</b>	<b>-2,665.9</b>	<b>-43.3%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	7	7	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
1002 Fed Rcpts		4,185.9										
1004 Gen Fund		1,379.2										
1007 I/A Rcpts		825.6										
1171 PFD Crim		7,606.7										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011</b>												
	CarryFwd	1,165.7	0.0	18.9	936.9	1.2	10.0	198.7	0.0	0	0	0
1002 Fed Rcpts		1,165.7										
<b>ADN 1210009 Council on Domestic Violence and Sexual Assault SEC1 CH17 SLA2009 P4 L14 (HB199) lapse date 06/30/11</b>												
	CarryFwd	811.7	6.2	0.0	399.0	1.7	0.0	404.8	0.0	0	0	0
1212 Fed ARRA		811.7										
<b>Subtotal</b>		<b>15,977.0</b>	<b>693.1</b>	<b>135.5</b>	<b>3,279.3</b>	<b>25.2</b>	<b>28.2</b>	<b>11,815.7</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210093 Administrative Officer funding to contractual for reimbursable services agreement</b>												
	LIT	0.0	-87.5	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
ADN 1210130 transfers PCN 12-0029 from CDVSA to Administrative Services. This position's costs will be funded by reimbursable services agreement (RSA). This change record moves the funds from personal services to contractual services to pay for that RSA.												
<b>ADN 1210130 Consolidate fiscal operations in Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.												
<b>Subtotal</b>		<b>15,977.0</b>	<b>605.6</b>	<b>135.5</b>	<b>3,366.8</b>	<b>25.2</b>	<b>28.2</b>	<b>11,815.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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 FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013</b>												
1212 Fed ARRA	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011</b>												
1002 Fed Rcpts	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
<b>FY 2012 Personal Services increases</b>												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1007 I/A Rcpts		2.7										
1171 PFD Crim		15.2										
This change record includes the following personal services increases:												
: \$26.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$5.2												
Non-Covered Employees FY 12 COLA increases												
: \$2.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$5.2												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		-2.7										
1171 PFD Crim		-15.2										

The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.

**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	

Budgeted interagency revenue for personal services has been reduced or eliminated in recent reimbursable services agreements. Insufficient revenue remains to cover this salary and benefit adjustment. The council is changing individual position funding splits in the personal services module to more accurately show these decreasing revenues.

**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
1004 Gen Fund		1,001.9										
1171 PFD Crim		-1,001.9										

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 the Governor's Office of Management and Budget and the Department of Revenue.

Because the amount available from these forfeited dividends will decrease in FY2012, 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 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.

**Replace expiring federal earmark funds with general funds**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-697.4										
1004 Gen Fund		697.4										

This replaces a portion of an expiring federal earmark funding domestic violence and sexual assault programs with general funds. These funds will support a legal advocate program that otherwise will end in FY2011. We expect to continue at least ten legal advocate positions throughout the state of Alaska.

The council also intends to use a portion of these funds to continue work that will transition statistical data from Microsoft ACCESS to a data base structure that will enable a broad range of queries providing the council with the ability to monitor victim needs, service and safety trends, and program evaluation.

**Interagency receipt authority for Pro Bono Attorney**

	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts		60.0										

The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

**Interagency receipt authority for universal public education marketing campaign**

	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts		450.0										

**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	
<p>In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:</p> <ul style="list-style-type: none"> <li>•incidence rates of domestic violence and sexual assault</li> <li>•impact of violence</li> <li>•services available</li> <li>•violence prevention</li> </ul> <p>This will also provide funding towards the end evaluation of prevention projects.</p> <p>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</p>												
<b>Interagency receipt authority for victimization study and evaluation</b>												
1007 I/A Rcpts	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.</p> <p>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</p>												
<b>Increase in program salary/health insurance costs and rural shelter travel</b>												
1004 Gen Fund	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
<p>This change record will provide \$370.0 to fund a 3 to 5 percent increase to cover program salary and health insurance increases. An additional \$180.0 is for rural programs to meet the increased cost of bringing victims into hub communities and of travel of staff to villages.</p>												
<b>Totals</b>		<b>15,486.4</b>	<b>632.4</b>	<b>116.6</b>	<b>2,018.2</b>	<b>24.0</b>	<b>18.2</b>	<b>12,677.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0030	Office Assistant I	FT	A	GP	Juneau	102	8A / B	12.0		29,820	0	0	26,850	56,670	0
12-0070	Program Coordinator I	FT	A	GP	Juneau	102	18B	12.0		61,884	0	0	38,926	100,810	0
12-0071	Program Coordinator I	FT	A	GP	Juneau	102	18B / C	12.0		56,100	0	0	36,747	92,847	0
12-0087	Program Coordinator II	FT	A	GP	Juneau	102	20B	12.0		65,720	0	0	40,370	106,090	0
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	AA	24C / D	12.0		91,196	2,511	0	49,344	143,051	0
12-0089	Administrative Assistant II	FT	A	GP	Juneau	102	14B	12.0		43,908	0	0	32,156	76,064	0
12-0090	Research Analyst I	FT	A	GP	Juneau	102	13A / B	12.0		40,416	0	0	30,841	71,257	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

<b>Total Salary Costs:</b>	389,044
<b>Total COLA:</b>	2,511
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	255,234
<b>Total Pre-Vacancy:</b>	646,789
<b>Minus Vacancy Adjustment of 2.22%:</b>	(14,389)
<b>Total Post-Vacancy:</b>	632,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	632,400

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	204,518	199,968	31.62%
1007 Inter-Agency Receipts	62,947	61,547	9.73%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	379,324	370,885	58.65%
<b>Total PCN Funding:</b>	<b>646,789</b>	<b>632,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	72.4	135.5	116.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>72.4</b>	<b>135.5</b>	<b>116.6</b>
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	48.9	73.6	79.1
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	10.5	30.0	12.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	13.0	12.5	10.5
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,764.8	3,366.8	2,018.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,764.8</b>	<b>3,366.8</b>	<b>2,018.2</b>
73001	Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	954.7	65.6
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.	21.1	119.0	16.3
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues.	43.1	50.5	75.0
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.	35.3	67.6	31.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	7.2	10.0	7.0
73226	Freight	Delivery charges, freight, courier, and postage.	0.4	1.0	5.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	4.2	6.0	5.2
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.8	25.0	10.0
73750	Other Services (Non IA Svcs)	Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	216.8	516.5	300.0
73805	IT-Non-Telecommnctns	APSIN	9.8	9.8	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology	4.6	4.6	5.0

**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)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	
			<b>73000 Services Detail Totals</b>	<b>1,764.8</b>	<b>3,366.8</b>	<b>2,018.2</b>
	Services					
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for sponsored agency services.	0.3	0.3	0.3	
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telephone service.	4.7	10.0	7.2	
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	7.0	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.	14.5	15.0	7.0	
73812	Legal	Commissioner's Office Reimbursement for criminal attorney support.	1.5	1.4	57.0	
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.8	1.0	
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	3.6	4.0	4.5	
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.9	0.9	1.0	
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.4	0.4	1.0	
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act compliance.	0.5	1.0	0.1	
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.0	10.0	0.0	
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.2	3.0	9.0	
73827	Safety (IA Svcs)	Domestic Viol/Sexual Assault Contract for batterers intervention program evaluation and investigation.	0.0	100.0	100.0	
73979	Mgmt/Consulting (IA Svcs)	AST Detachments RSA for federal Violence Against Women's Act (VAWA) services from Alaska State Troopers.	725.2	955.2	467.6	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with DPS commissioners office for Office of Professional Standards.	1.5	1.5	1.5	
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice RSA for federal Violence Against Women's Act (VAWA)	314.1	115.2	664.7	

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,764.8</b>	<b>3,366.8</b>	<b>2,018.2</b>
	Litigation	funds with the Department of Law.			
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	163.1	144.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Probat &Parole Dir Office	55.0	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Courts	116.7	156.6	147.6
		RSA with the Department of Law.			
		RSA with DPS crime lab.			
		RSA with Department of Corrections for the VINE program (witness notification of parole dates).			
		RSA for federal Violence Against Women's Act (VAWA) services from the Alaska Court System.			

**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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		31.5	25.2	24.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>31.5</b>	<b>25.2</b>	<b>24.0</b>
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	31.3	20.5	22.0
74480	Household & Instit.	Supplies for training and board events.	0.2	4.7	2.0

**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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	28.2	18.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>28.2</b>	<b>18.2</b>
75700	Equipment	Replacement computer and office equipment.	0.0	28.2	18.2

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		11,718.6	11,815.7	12,677.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>11,718.6</b>	<b>11,815.7</b>	<b>12,677.0</b>
77110	Grants	Discretionary grants with Violence Against Women's Act (VAWA) funding.	1,442.1	312.3	386.8
77110	Grants	Grant to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) with VAWA and other funds to provide victim services.	215.0	251.0	289.6
77110	Grants	Rural domestic violence and child victimization grants.	0.0	203.5	407.1
77110	Grants	Grants to Encourage Arrest (GTEA).	0.0	346.0	115.3
77110	Grants	Grants to sub-grantees who provide services to victims of domestic violence and sexual assault.	9,787.5	10,479.4	11,029.4
		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, \$678.3 Arctic Women in Crisis, \$371.2 Bering Sea Women's Group, \$480.3 Cordova Family Resource Center, \$113.7 Interior Alaska Center, \$916.1 Kodiak Women's Resource Center, \$348.5 Lee Shore Center, \$651.6 Manilaq 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			

**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)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>11,718.6</b>	<b>11,815.7</b>	<b>12,677.0</b>
		Women in Safe Homes, \$678.8			
		Victims for Justice, \$57.6			
		Program, FY2011 award:			
		Alaska Family Services, \$546.5			
		Advocates for Victims of Violence, \$317.9			
		Abused Women's Aid in Crisis, \$1,290.9			
		Aiding Women in Abuse and Rape Emergencies, \$726.2			
		Arctic Women in Crisis, \$397.4			
		Bering Sea Women's Group, \$514.1			
		Cordova Family Resource Center, \$121.7			
		Interior Alaska Center, \$980.9			
		Kodiak Women's Resource Center, \$373.2			
		Lee Shore Center, \$697.7			
		Maniilaq Family Crisis Center, \$331.5			
		Safe and Fear-Free Environment, \$583.9			
		Sitkans Against Family Violence, \$422.3			
		Seaview Community Services, \$108.8			
		South Peninsula Haven House, \$380.0			
		Standing Together Against Rape, \$724.4			
		Tundra Women's Coalition, \$996.4			
		Unalaskans Against Sexual Assault and Family Violence, \$177.2			
		Victims for Justice, \$61.7			
		Women in Safe Homes, \$726.7			
77110	Grants	Supervised visitation and safe exchange.	0.0	0.0	161.0
77110	Grants	Grants awarded to programs in selected areas of the state for prison batterers' programs.	98.2	98.2	98.2
77110	Grants	Grant with ANDVSA for recruitment and training of pro-bono attorneys across the state to assist victims of domestic violence with their legal issues.	0.0	60.0	60.0
77670	Benefits	Training, lodging, and meals for village providers at rural tribal safety and justice trainings.	175.8	65.3	129.6

**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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51160	Permanent Fund Dividend Fund	8,247.6	7,606.7	6,604.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51160	Permanent Fund Div Fund Permanent fund dividend appropriations in lieu of dividends to criminals.		12820110	11100	8,247.6	7,606.7	6,604.8

**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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	4,808.0	5,351.6	3,497.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Unallocated federal receipt authorization.		12820000	11100	18.4	930.8	0.0
51010	Federal Receipts Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice.		12822150	11100	0.0	295.0	115.4
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	151.4	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		244.4	341.4	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.		12822190		298.3	215.1	603.6
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	48.0	1,245.0
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822290	11100	1,241.3	12.0	0.0
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	309.4	369.5	408.1

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,808.0	5,351.6	3,497.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault.		12822590		93.1	94.2	124.7
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	75.9	800.6
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	728.6	730.0	0.0
51010	Federal Receipts Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment.		12822980	11100	33.1	180.0	200.0
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	1,690.0	1,865.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	626.3	825.6	1,735.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Available interagency receipt authorization.		12820000	11100	0.0	23.9	152.9
59015	Office Of The Governr RSA with Governor's Office for pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	0.0	60.0	60.0
59015	Office Of The Governr RSA with Governor's Office for batterers' intervention program services evaluation and investigation.	Domestic Violence and Sexual As	12827961	11100	0.0	100.0	0.0
59015	Office Of The Governr RSA with Governor's Office for victimization study and evaluation project (unbudgeted in FY2011).	Domestic Violence and Sexual As	12828001	11100	0.0	0.0	450.0
59015	Office Of The Governr RSA with Governor's Office for universal public education marketing campaign (unbudgeted in FY2011).	Domestic Violence and Sexual As	12828002	11100	0.0	0.0	450.0
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	46.6	44.8	32.0
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	31.9	41.2	35.0
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	Offender Habilitation Programs	12827957	11100	60.6	68.5	68.5

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	626.3	825.6	1,735.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.						
59200	Corrections	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2
	RSA with Department of Corrections to provide prison batterers programs in correctional facilities.						

**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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	524.6	811.7	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus ARRA stimulus funds.		12820140	11100	524.6	811.7	0.0

**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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA for LAN/WAN support.	Inter-dept	AP SIN	9.8	9.8	10.0
73805	IT-Non-Telecommnctns	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.6	4.6	5.0
73805	IT-Non-Telecommnctns	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>14.7</b>	<b>14.7</b>	<b>15.3</b>
73806	IT-Telecommunication	RSA for PBX telephone service.	Intra-dept	Enterprise Technology Services	4.7	10.0	7.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.0	7.0	8.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>11.7</b>	<b>17.0</b>	<b>15.2</b>
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	0.4	0.4	0.6
				<b>73809 Mail subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.6</b>
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	14.5	15.0	7.0
				<b>73811 Building Leases subtotal:</b>	<b>14.5</b>	<b>15.0</b>	<b>7.0</b>
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.8	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.8</b>	<b>0.8</b>	<b>1.0</b>
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	3.6	4.0	4.5
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	0.9	1.0
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.4	0.4	1.0
				<b>73815 Financial subtotal:</b>	<b>4.9</b>	<b>5.3</b>	<b>6.5</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.5	1.0	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>1.0</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.0	10.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Contract for batterers intervention program evaluation and investigation.	Inter-dept	Domestic Viol/Sexual Assault	0.0	100.0	100.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) services from Alaska State Troopers.	Intra-dept	AST Detachments	725.2	955.2	467.6
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS commissioners office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
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	314.1	115.2	664.7
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS crime lab.	Intra-dept	Laboratory Services	163.1	144.4	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Corrections for the VINE program (witness notification of parole dates).	Inter-dept	Probate &Parole Dir Office	55.0	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA)	Inter-dept	Courts	116.7	156.6	147.6

**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)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	services from the Alaska Court System.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	1,375.6	1,427.9	1,281.4
			<b>Council on Domestic Violence and Sexual Assault total:</b>	1,423.1	1,592.1	1,427.1
			<b>Grand Total:</b>	1,423.1	1,592.1	1,427.1