

State of Alaska
FY2013 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 FY2013

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault and the Division of Public Health in the Department of Health and Social Services.

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

Based on data gathered in FY2011, the batterers intervention program regulations will be revised and program models will be expanded.

Major Component Accomplishments in 2011

In FY2011, 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 95,413 nights of safe shelter across the state, an increase of 3,973 nights from FY2010.

The council collaborated with the Network continuing 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 4th R primary prevention curriculum in Alaskan schools. The 4th 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	577.3	733.5	761.2
72000 Travel	70.9	123.7	223.7
73000 Services	1,269.0	2,539.9	2,123.5
74000 Commodities	23.3	26.0	56.0
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	12,550.7	12,677.0	13,277.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,491.2	16,125.6	16,467.4
Funding Sources:			
1002 Federal Receipts	3,462.6	4,191.9	3,705.1
1004 General Fund Receipts	1,354.6	10,176.2	11,024.6
1007 Inter-Agency Receipts	1,259.7	1,735.6	1,737.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	7,606.7	0.0	0.0
1212 Federal Stimulus: ARRA 2009	807.6	21.9	0.0
Funding Totals	14,491.2	16,125.6	16,467.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,462.6	4,191.9	3,705.1
Interagency Receipts	51015	1,259.7	1,735.6	1,737.7
Federal Economic Stimulus	51118	807.6	21.9	0.0
Permanent Fund Dividend Fund	51160	7,606.7	0.0	0.0
Restricted Total		13,136.6	5,949.4	5,442.8
Total Estimated Revenues		13,137.2	5,949.4	5,442.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	10,176.2	0.0	1,735.6	4,213.8	16,125.6
Adjustments which will continue current level of service:					
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney	0.0	0.0	-60.0	0.0	-60.0
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign	0.0	0.0	-450.0	0.0	-450.0
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation	0.0	0.0	-400.0	0.0	-400.0
-Reverse FY2012 Carry Fwd ADN 1220024 Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012	0.0	0.0	0.0	-494.5	-494.5
-Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12	0.0	0.0	0.0	-21.9	-21.9
-FY2013 Salary Increases	12.9	0.0	1.5	5.5	19.9
-FY2013 Health Insurance Increases	5.0	0.0	0.6	2.2	7.8
Proposed budget increases:					
-Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	475.5	0.0	0.0	0.0	475.5
-Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	250.0	0.0	0.0	0.0	250.0
-Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	50.0	0.0	0.0	0.0	50.0
-Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	55.0	0.0	0.0	0.0	55.0
-Domestic Violence and	0.0	0.0	400.0	0.0	400.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
Sexual Assault (DVSA) Victimization Study and Evaluation					
-Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	0.0	0.0	450.0	0.0	450.0
-Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	0.0	0.0	60.0	0.0	60.0
FY2013 Governor	11,024.6	0.0	1,737.7	3,705.1	16,467.4

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	466,622
Part-time	0	0	COLA	2,392
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	304,835
			<i>Less 1.63% Vacancy Factor</i>	<i>(12,649)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	761,200

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	2	0	2
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	577.3	733.5	733.5	733.5	761.2	27.7	3.8%
72000 Travel	70.9	123.7	123.7	123.7	223.7	100.0	80.8%
73000 Services	1,269.0	2,023.2	2,539.9	2,539.9	2,123.5	-416.4	-16.4%
74000 Commodities	23.3	26.0	26.0	26.0	56.0	30.0	115.4%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,550.7	12,677.0	12,677.0	12,677.0	13,277.5	600.5	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,491.2	15,608.9	16,125.6	16,125.6	16,467.4	341.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	3,462.6	3,697.4	4,191.9	4,191.9	3,705.1	-486.8	-11.6%
1004 Gen Fund (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
1007 I/A Rcpts (Other)	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	807.6	0.0	21.9	21.9	0.0	-21.9	-100.0%
Unrestricted General (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
Designated General (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
Federal Funds	4,270.2	3,697.4	4,213.8	4,213.8	3,705.1	-508.7	-12.1%
Positions:							
Permanent Full Time	7	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts		3,697.4										
1004 Gen Fund		10,175.9										
1007 I/A Rcpts		1,735.6										
ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012												
	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		494.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12												
	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		21.9										
Subtotal		16,125.6	733.5	123.7	2,539.9	26.0	25.5	12,677.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		16,125.6	733.5	123.7	2,539.9	26.0	25.5	12,677.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs												
	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund		475.5										
This increment will provide funding to currently funded programs that provide domestic violence and sexual assault (DVSA) services statewide. The increment will cover the increased utility costs, health insurance, workers compensation and meals for victims.												
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention												

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	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0

This increment will provide funding for a three-day statewide conference on community prevention team building and the grant funds will be used to promote the Green Dot and Girls on the Run programs.

Community Prevention Team Building:

The Council proposes funding a fall 2012 statewide community prevention team building conference. The Conference will be a capacity building event to develop infrastructure and support emerging state and local efforts for the prevention of domestic violence, teen dating violence, and sexual assault. Community teams will receive the resources and technical assistance necessary for developing and implementing prevention strategies in their home communities. Community teams will include representatives from the communities participating in the Governor's Choose Respect Initiative marches and DELTA communities. It is expected that participants will develop a specific community prevention plan that they will begin implementing following the conference. Technical assistance for communities will be available to assure that the plans generated during the conference are able to be realized.

Green Dot:

The Council proposes adapting Green Dot, an evidenced-based bystander intervention program, to develop a train-the-trainers module for Alaska. Developing a train-the-trainers module is an economical way to encourage expansion of Green Dot into rural and remote communities of the state.

The Governor's Choose Respect community partners/hosts are seeking concrete suggestions for ways that community members can have an active role in the initiative's efforts. People often want to do something to help end domestic violence and sexual assault, but don't know what to do or how to do it. Green Dot is about engaging individual community members and leaders in prevention by providing them with tools to intervene safely before violence occurs. The goal is to equip community members with skills allowing them to integrate moments of prevention within existing relationships and daily activities. By doing so, new norms will be introduced and those within their sphere of influence will be significantly influenced to move from passive agreement that violence is wrong to active intervention.

Green Dot is currently being employed as a strategy by South Central Foundation and the community of Kodiak. Bethel, Dillingham, and Sitka are also examining how to incorporate Green Dot into their community prevention strategies.

Girls on the Run:

The Council proposes funding three Run Councils and an Alaskan implementation resource. Funding will support training for the Councils, fingerprint reports on adult volunteers, and program supplies.

Girls on the Run is a positive youth development program which combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls. The program's design includes three 24-lesson curriculums teaching life skills through group processing, running games, and workouts. The three-part curriculum is taught by certified Girls on the Run coaches and includes understanding self, valuing teamwork, and understanding how we connect with and shape the world at large. Girls choose and conduct a community service project as part of the program and at each season's conclusion the girls complete a 5k running event as a group. A successful Girls on the Run Council operates out of the AWARE program in Juneau and organizes events throughout Southeast Alaska. The Governor's Initiative Big Workgroup recommended expanding this strategy further into Alaska.

Dating Violence:

- 12% of (traditional) high school students and 18.6% of Alternative high school students were hurt by their boyfriend or girlfriend in the past year (YRBS 2011).
- 9.2% of (traditional) high school students and 17.7% of Alternative high school students were ever forced to have sexual intercourse when they did not

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	

want to (YRBS 2011).

- Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and even think about or attempt suicide.
- Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood.

Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection

1004 Gen Fund	Inc	50.0	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
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The Council collects data only from funded batterers intervention programs. The Department of Corrections amended Batterers Intervention Program regulations in FY2011 to require all approved programs, whether or not in receipt of state funds, to submit data. The Council contracted with the University of Alaska-Anchorage Justice Center to develop data questionnaires for use with program participants and victims participating in safety check services. Funding in FY2013 will allow for distribution of forms and training, collection, and reporting of the data to establish a baseline of information from all approved batterers intervention programs. Both the legislature, through the CDVSA Task Force Report, and the administration want to see data on the efficacy of batterers intervention programs, and funding this increment allows data to be collected.

Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative

1004 Gen Fund	Inc	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
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The Council will assume the responsibility for organizing, facilitating, and providing administrative support for the DVSA Initiative Workgroup and six Subgroups contracting for these services with skilled professionals and subject matter experts. The Executive Director will provide oversight for these activities.

Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation

1007 I/A Rcpts	IncM	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
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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.

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

Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign

1007 I/A Rcpts	IncM	450.0	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
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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:

- incidence rates of domestic violence and sexual assault
- impact of violence
- services available
- violence prevention

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	
This will also provide funding towards the end evaluation of prevention projects.												
This is year two of this project funded by reimbursable services agreement from the Office of the Governor.												
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney												
	IncM	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.												
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney												
	OTI	-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										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign												
	OTI	-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										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation												
	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-400.0										
Reverse FY2012 Carry Fwd ADN 1220024 Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012												
	OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-494.5										
Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12												
	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-21.9										
FY2013 Salary Increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		12.9										
1007 I/A Rcpts		1.5										

FY2013 Salary Increases: \$19.9

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	
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.6										
FY2013 Health Insurance Increases: \$7.8												
Totals		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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	105	8C / D	12.0		32,353	0	0	28,578	60,931	60,931
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		59,148	0	0	38,489	97,637	28,315
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		59,148	0	0	38,489	97,637	28,315
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20A / B	12.0		68,156	0	0	41,821	109,977	31,893
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	NAA	24B / C	12.0		87,289	2,392	0	48,248	137,929	137,929
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14D / E	12.0		50,047	0	0	35,123	85,170	63,878
12-0090	Research Analyst I	FT	A	GP	Juneau	105	13A / B	12.0		42,325	0	0	32,266	74,591	37,296
12-6000	Program Coordinator II	FT	A	GG	Juneau	105	20A / B	12.0		68,156	0	0	41,821	109,977	109,977

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	466,622
Total COLA:	2,392
Total Premium Pay:	0
Total Benefits:	304,835
Total Pre-Vacancy:	773,849
Minus Vacancy Adjustment of 1.63%:	(12,649)
Total Post-Vacancy:	761,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	761,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	211,214	207,761	27.29%
1004 General Fund Receipts	498,533	490,384	64.42%
1007 Inter-Agency Receipts	64,103	63,055	8.28%
Total PCN Funding:	773,849	761,200	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		70.9	123.7	223.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			70.9	123.7	223.7
72100	Instate Travel	ARRA - Travel.	5.0	0.0	0.0
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	37.3	80.0	140.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	14.8	16.7	52.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	13.8	15.0	16.7
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	12.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,269.0	2,539.9	2,123.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
73001	Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	50.0	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.	5.7	16.3	16.3
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues.	7.4	75.0	75.0
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	5.2	10.0	10.0
73075	Legal & Judicial Svc	ARRA - legal services.	2.0	0.0	0.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	0.1	32.7	32.7
73150	Information Technlgy	ARRA - Info Technology.	1.7	0.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	4.7	7.0	7.0
73156	Telecommunication	ARRA - telecommunication costs.	1.9	0.0	0.0
73225	Delivery Services	Postage costs.	0.3	5.0	5.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	0.9	1.0	1.0
73450	Advertising & Promos	ARRA - advertising.	2.2	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	3.1	5.8	5.2
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.0	10.0	9.7
73675	Equipment/Machinery	ARRA - equipment leases.	0.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Stipends and honoraria for presenters and trainers.	525.7	456.9	300.0

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)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
		Printing projects for data records and training materials. Program management, data base, and consulting project fees.			
73805	IT-Non-Telecommunication	AP SIN RSA for LAN/WAN support.	9.9	9.9	10.0
73805	IT-Non-Telecommunication	Enterprise RSA for computer services EPR	4.9	4.4	5.0
		Technology Services			
73805	IT-Non-Telecommunication	Enterprise RSA for sponsored agency services.	0.2	0.2	0.3
		Technology Services			
73806	IT-Telecommunication	Enterprise RSA for PBX telephone service.	4.7	6.0	7.2
		Technology Services			
73806	IT-Telecommunication	Enterprise RSA for telecommunications EPR.	6.5	7.2	8.0
		Technology Services			
73809	Mail	Central Mail RSA for central mail services.	0.3	0.3	0.6
73811	Building Leases	Leases RSA for state facilities rent.	14.5	14.5	14.5
73812	Legal	Commissioner's Reimbursement for criminal attorney support.	1.6	2.0	2.2
		Office			
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.7	1.0	1.0
73815	Financial	Administrative RSA for DPS administrative services cost allocation.	4.4	6.8	7.2
		Services			
73815	Financial	Commissioner's RSA for DPS commissioner's office cost allocation.	0.9	1.0	1.2
		Office			
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.5	0.5	0.5
73816	ADA Compliance	Americans With RSA for Americans with Disabilities Act compliance.	0.1	0.1	0.1
		Disabilities			
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.2	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.5	2.0	9.0
73826	Other Equip/Machinry	General Svcs Parking permits.	0.2	0.2	0.2

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
		Facilities Maint.			
73979	Mgmt/Consulting (IA Svcs)	Other management/consulting services.	0.0	600.0	210.0
73979	Mgmt/Consulting (IA Svcs)	Courts ARRA - RSA with Courts.	35.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law. \$460.3 Earmark Funds in FY11.	0.0	600.0	600.0
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)	Laboratory Services RSA with DPS crime lab for DNA analysis.	12.8	13.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for VAWA law enforcement services from Alaska State Troopers.	86.6	169.5	350.0
73979	Mgmt/Consulting (IA Svcs)	Courts RSA for federal Violence Against Women's Act (VAWA) services from the Alaska Court System. \$46.2 Earmark in FY11.	0.0	50.0	51.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects ARRA - RSA with the Alaska State Troopers.	180.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA with Law for VAWA STOP Prosecution legal services and VAWA Earmark.	13.8	159.2	160.0
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA with Courts for court clerk domestic violence training.	1.3	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA VAWA STOP Prosecution with Alaska Court System.	51.0	30.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation ARRA RSA with Law for VAWA STOP Prosecution legal services.	152.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Domestic Violence Program RSA with Corrections for Criminal Justice Technician I.	55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA with DPS Crime Lab for sexual assault response kits.	0.0	20.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with University of Alaska Anchorage for Batterers Intervention Program evaluation and investigation.	65.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA with Alaska State Troopers for OVW Sexual assault response. VAWA Earmark FY11 \$263.2.	0.0	169.5	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.3	26.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			23.3	26.0	56.0
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	19.8	23.0	50.0
74200	Business	ARRA - business supplies.	1.7	0.0	0.0
74480	Household & Instit.	Supplies for training and board events.	1.8	3.0	6.0

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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	25.5	25.5
75700	Equipment	Replacement computer and office equipment.	0.0	25.5	25.5

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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,550.7	12,677.0	13,277.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,550.7	12,677.0	13,277.5
77110	Grants	Grants awarded to programs that support the services funded from the Violence Against Women's Act (VAWA) grants - federal funds.	0.0	0.0	386.8
77110	Grants	Grant to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) with VAWA and other funds to provide victim services.	0.0	0.0	400.0
77110	Grants	Grants to programs that support the services provided by the Rural domestic violence and child victimization grants (RDVCV) - federal funds.	0.0	0.0	545.0
77110	Grants	Grants awarded to programs to support victim services funded from the Victims of Crime Act (VOCA) (Federal Funds).	0.0	0.0	1,000.0
77110	Grants	Grants awarded to victim services programs using general funds and unallocated grant authority at the time the budget is developed.	0.0	1,162.5	10,662.5
77110	Grants	Grants awarded to programs to support the supervised visitation and safe exchange (federal funds).	0.0	0.0	125.0
77110	Grants	Grants awarded to programs in selected areas of the state for prison batterers' programs.	0.0	0.0	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	0.0	60.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	476.4	460.0	0.0
77110	Grants	Alaska Family Services (AFS).	647.9	630.0	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	340.9	323.2	0.0
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,370.6	1,377.3	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,550.7	12,677.0	13,277.5
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	795.6	784.6	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	397.4	404.0	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	514.1	522.6	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	144.6	123.7	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,137.2	1,063.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	373.2	379.3	0.0
77110	Grants	The LeeShore Center (LSC)	762.9	742.7	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	331.5	337.0	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	635.1	621.9	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	422.3	429.2	0.0
77110	Grants	Seaview Community Services (SCS)	108.8	110.6	0.0
77110	Grants	South Peninsula Haven House (SPHH)	402.6	386.3	0.0
77110	Grants	Standing Together Against Rape (STAR)	763.9	775.8	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,065.5	1,035.6	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	177.2	180.1	0.0
77110	Grants	Victims for Justice (VFJ)	61.7	62.7	0.0
77110	Grants	Women in Safe Homes (WISH)	775.0	764.1	0.0
77110	Grants	ARRA Grants - FY11 Actuals: AWAIC \$29.2; AWARE \$43.2; CFRC \$19.4; IAC \$26.0; AK Migration \$35.6; LSC \$29.1; SAFE \$39.6; SAFV \$18.7; STAR \$36.3; TWC \$59.5; VFJ \$25.6; AVV \$18.8; and WISH \$38.1.	418.8	0.0	0.0
77110	Grants	AK Immigration Justice Project	14.5	0.0	0.0
77110	Grants	North Slope Borough (NSB)	397.4	0.0	0.0
77110	Grants	Tribal Government of St. Paul	13.4	0.0	0.0
77331	Training (Grants & Benefits)	Professional development for grantees.	2.2	0.0	0.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				0.6	0.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,462.6	4,191.9	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unallocated federal receipt authorization.		12820000	11100	0.0	738.0	245.6
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 (FFY10 Award - STOP Program).		12822100	11100	234.4	25.0	481.7
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 (FFY11 Award).		12822110	11100	0.0	258.0	80.0
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 (FFY12 Award -- Estimate ONLY - award not received at time of budget development).		12822120	11100	0.0	0.0	400.0
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 (FFY07 Award).		12822170	11100	42.6	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 (FFY08 Award - STOP Program).		12822180	11100	153.0	99.8	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 (FFY09 Award - STOP Program).		12822190	11100	146.5	323.4	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 (FFY10 Award).		12822300	11100	233.6	440.3	109.5

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,462.6	4,191.9	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	0.0	150.4	0.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	0.0	0.0	152.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY12 Award Estimate only - award).		12822520	11100	0.0	0.0	5.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY09 Award).		12822590	11100	125.1	0.0	0.0
51010	Federal Receipts Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY10 Award).		12822610	11100	354.5	180.0	0.0
51010	Federal Receipts Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY2008 Award).		12822980	11100	74.0	100.0	143.5
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY10 Award).		12822200	11100	1,363.6	0.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY11 Award).		12822210	11100	0.0	1,050.0	360.0
57907	Victims Of Crime Act		12822220	11100	0.0	0.0	1,000.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			3,462.6	4,191.9	3,705.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY12 Award Estimate Only).						
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY09 Award).		12822290	11100	3.5	0.0	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY10 Award).		12822700	11100	731.8	0.0	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY2011 Award).		12822710	11100	0.0	550.0	182.8
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY12 Award - Estimate Only).		12822720	11100	0.0	0.0	545.0
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 (FFY07 Earmark Award).		12822175	11100	0.0	277.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,259.7	1,735.6	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Available interagency receipt authorization.		12820000	11100	0.0	221.9	237.0
59015	Office Of The Governr RSA with Governor's Office for pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	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	65.0	0.0	0.0
59015	Office Of The Governr Bystander prevention RSA with Governor's Office.	Domestic Violence and Sexual As	12827962	11100	6.1	3.0	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	12827963	11100	0.0	400.0	400.0
59015	Office Of The Governr RSA with Governor's Office for universal public education marketing campaign (unbudgeted in FY2011).	Domestic Violence and Sexual As	12827964	11100	0.0	450.0	450.0
59015	Office Of The Governr Unbudgeted RSA with Governor's Office for victimization study and evaluation project.	Domestic Violence and Sexual As	12828001	11100	237.7	0.0	0.0
59015	Office Of The Governr Unbudgeted RSA with Governor's Office for universal public education marketing campaign.	Domestic Violence and Sexual As	12828002	11100	300.0	0.0	0.0
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 (FY11); RSA for Coaching Boys to Men Toolkit (FY12).	Chronic Disease Prev/Hlth Promo	12827955	11100	3.0	10.0	0.0
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	12827956	11100	33.7	35.0	35.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,259.7	1,735.6	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	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.						
59060	Health & Social Svcs	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
	RSA with Health and Social Services for shelter services for at-risk women.						
59200	Corrections	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
	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	104.7	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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				807.6	21.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus ARRA stimulus funds.		12820140	11100	807.6	21.9	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund				7,606.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund		12820110	11100	7,606.7	0.0	0.0
	Permanent fund dividend appropriations in lieu of dividends to criminals.						

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Inter-dept	AP SIN	9.9	9.9	10.0
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.9	4.4	5.0
73805	IT-Non-Telecommunication	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
73805 IT-Non-Telecommunication subtotal:					15.0	14.5	15.3
73806	IT-Telecommunication	RSA for PBX telephone service.	Intra-dept	Enterprise Technology Services	4.7	6.0	7.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	6.5	7.2	8.0
73806 IT-Telecommunication subtotal:					11.2	13.2	15.2
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	0.3	0.3	0.6
73809 Mail subtotal:					0.3	0.3	0.6
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	14.5	14.5	14.5
73811 Building Leases subtotal:					14.5	14.5	14.5
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.7	1.0	1.0
73814 Insurance subtotal:					0.7	1.0	1.0
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	4.4	6.8	7.2
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	1.0	1.2
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					5.8	8.3	8.9
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.2	0.1	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.1	0.2
73826	Other Equip/Machinery	Parking permits.	Inter-dept	General Svcs Facilities Maint.	0.2	0.2	0.2
73826 Other Equip/Machinery subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA with Courts.	Inter-dept	Courts	35.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law. \$460.3 Earmark Funds in FY11.	Inter-dept	Criminal Justice Litigation	0.0	600.0	600.0
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 with DPS crime lab for DNA analysis.	Intra-dept	Laboratory Services	12.8	13.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA law enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	86.6	169.5	350.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA)	Inter-dept	Courts	0.0	50.0	51.0

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	services from the Alaska Court System. \$46.2 Earmark in FY11.					
73979	Mgmt/Consulting (IA Svcs) ARRA - RSA with the Alaska State Troopers.	Intra-dept	Special Projects	180.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Law for VAWA STOP Prosecution legal services and VAWA Earmark.	Inter-dept	Criminal Justice Litigation	13.8	159.2	160.0
73979	Mgmt/Consulting (IA Svcs) RSA with Courts for court clerk domestic violence training.	Inter-dept	Administration and Support	1.3	1.3	1.3
73979	Mgmt/Consulting (IA Svcs) RSA VAWA STOP Prosecution with Alaska Court System.	Inter-dept	Administration and Support	51.0	30.0	135.0
73979	Mgmt/Consulting (IA Svcs) ARRA RSA with Law for VAWA STOP Prosecution legal services.	Inter-dept	Criminal Justice Litigation	152.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Corrections for Criminal Justice Technician I.	Inter-dept	Domestic Violence Program	55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with DPS Crime Lab for sexual assault response kits.	Intra-dept	Laboratory Services	0.0	20.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with University of Alaska Anchorage for Batterers Intervention Program evaluation and investigation.	Inter-dept	Anchorage Campus	65.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Alaska State Troopers for OVW Sexual assault response. VAWA Earmark FY11 \$263.2.	Intra-dept	Special Projects	0.0	169.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				654.5	1,214.0	1,318.8
Council on Domestic Violence and Sexual Assault total:				702.5	1,266.2	1,374.8
Grand Total:				702.5	1,266.2	1,374.8