

**State of Alaska**  
**FY2014 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. Implement statewide prevention strategies to change social norms allowing these crimes.

**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 the departments of Public Safety, Law, Education and Early Development, Corrections, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

**Major Component Accomplishments in 2012**

In FY2012, the council funded 20 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Victim Service programs provided approximately 92,000 nights of safe shelter across the state and 360 new participants were court-ordered into batterers intervention programs.

The council worked with Alaska Network of Domestic Violence and Sexual Assault (ANDVSA) 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 worked with the Division of Public Health, the Department of Education, and ANDVSA 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.

**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, utilities, food, workers' compensation and other insurance, postage, travel for victims).

Five of the twelve certified community batterer intervention programs and the three certified prison-based programs are funded by CDVSA. There is a need for further development of collaborative systems between prosecutors, the courts, batterer programs, and victim services. Coordination between agencies closes the gaps that offenders use to circumvent the system and provides the most effective process to change offenders' behavior.

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 FY2014**

Council on Domestic Violence & Sexual Assault will strengthen prevention efforts through engaging communities to participate in bystander intervention strategies such as Green Dot, Inc.; to work with high school young men and

coaches, adopting primary prevention strategies such as Coaching Boys to Men; and, to work with middle school-age girls and adult mentors adopting primary prevention strategies such as Girls on the Run.

CDVSA is in the process of reviewing the criteria and delivery systems for batterer intervention programs in order to determine whether offender population changes warrant changes in the service delivery systems. The process will examine data collection, level of program participation, locations of offenders in need of the programming, alternative delivery sites, and the benefits/detriments of altering program delivery. Action steps identified at the end of this process in FY2012 will be implemented in FY2013, which may include changes to regulations allowing for different program models to be used and revisions to the ways in which data is currently collected.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Lauree Morton, Executive Director, CDVSA <b>Phone:</b> (907) 465-5503 <b>Fax:</b> (907) 465-3627 <b>E-mail:</b> lauree.morton@alaska.gov</p>

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

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	669.6	779.2	804.2
72000 Travel	203.5	223.7	223.7
73000 Services	1,499.4	2,105.5	2,081.2
74000 Commodities	82.2	56.0	56.0
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	12,517.1	13,277.5	14,365.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,971.8</b>	<b>16,467.4</b>	<b>17,555.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,270.6	3,705.1	3,705.1
1004 General Fund Receipts	10,174.9	11,024.6	12,112.8
1007 Interagency Receipts	1,526.3	1,737.7	1,737.7
<b>Funding Totals</b>	<b>14,971.8</b>	<b>16,467.4</b>	<b>17,555.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,270.6	3,705.1	3,705.1
Interagency Receipts	51015	1,526.3	1,737.7	1,737.7
<b>Restricted Total</b>		<b>4,796.9</b>	<b>5,442.8</b>	<b>5,442.8</b>
<b>Total Estimated Revenues</b>		<b>4,796.9</b>	<b>5,442.8</b>	<b>5,442.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>11,024.6</b>	<b>0.0</b>	<b>1,737.7</b>	<b>3,705.1</b>	<b>16,467.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer from Batterers Intervention Program for Component Consolidation	200.0	0.0	0.0	0.0	200.0
<b>Proposed budget increases:</b>					
-Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	287.5	0.0	0.0	0.0	287.5
-Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	250.0	0.0	0.0	0.0	250.0
-Community Domestic Violence and Sexual Assault Prevention Coordination	300.0	0.0	0.0	0.0	300.0
-Coaching Boys into Men	50.0	0.0	0.0	0.0	50.0
<b>FY2014 Governor</b>	<b>12,112.8</b>	<b>0.0</b>	<b>1,737.7</b>	<b>3,705.1</b>	<b>17,555.6</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	506,610
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	322,463
			<i>Less 3.00% Vacancy Factor</i>	<i>(24,873)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>804,200</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 II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (AR47185) (521)

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	669.6	761.2	761.2	779.2	804.2	25.0	3.2%
72000 Travel	203.5	223.7	223.7	223.7	223.7	0.0	0.0%
73000 Services	1,499.4	2,123.5	2,123.5	2,105.5	2,081.2	-24.3	-1.2%
74000 Commodities	82.2	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,517.1	13,277.5	13,277.5	13,277.5	14,365.0	1,087.5	8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,971.8</b>	<b>16,467.4</b>	<b>16,467.4</b>	<b>16,467.4</b>	<b>17,555.6</b>	<b>1,088.2</b>	<b>6.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	0.0	0.0%
1004 Gen Fund (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
1007 I/A Rcpts (Other)	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,174.9</b>	<b>11,024.6</b>	<b>11,024.6</b>	<b>11,024.6</b>	<b>12,112.8</b>	<b>1,088.2</b>	<b>9.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,526.3</b>	<b>1,737.7</b>	<b>1,737.7</b>	<b>1,737.7</b>	<b>1,737.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,270.6</b>	<b>3,705.1</b>	<b>3,705.1</b>	<b>3,705.1</b>	<b>3,705.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts		3,705.1										
1004 Gen Fund		11,024.6										
1007 I/A Rcpts		1,737.7										
<b>Subtotal</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to allow the Council on Domestic Violence and Sexual Assault to fund its positions within the vacancy guidelines. At the time the budget is developed all positions are funded. The transfer of services authority will not impact the mission to provide safety for Alaskans victimized or impacted by domestic violence and sexual assault.												
<b>Subtotal</b>		<b>16,467.4</b>	<b>779.2</b>	<b>223.7</b>	<b>2,105.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Transfer from Batterers Intervention Program for Component Consolidation</b>												
Trin		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.												
<b>Maintain Existing Services to Victims of Domestic Violence and Sexual Assault</b>												
Inc		287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		287.5										
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While grantees have received small increases over the last three years, funding has not kept pace with need. During the FY2013-14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. A 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation—getting adult victims and their children out of villages to safe shelter in a regional hub.

During FY2012, over 6,500 adults and 2,500 children accessed shelter services. Programs provided slightly over 92,000 nights of safe shelter, responding to over 14,200 crisis calls. 7,127 adults received legal advocacy services and advocates assisted approximately 1,000 survivors of sexual assault during the forensic exam process.

**Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas**

1004 Gen Fund	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
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The Council on Domestic Violence and Sexual Assault will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas. At least 4 grassroots groups, working diligently to build community support and infrastructure, are now ready to seek support from state and federal funding sources as non-profit organizations. Seed grants from the state will assist in leveraging federal dollars; stabilizing operations so they can focus on assisting victims in their home villages.

A report from the US Department of Justice Office of Justice Programs Bureau of Justice Statistics shows from 2000-2009 victims who received direct assistance from a victim service agency were more likely to see an arrest made in the case and have contact with a non-law enforcement criminal justice official, such as a judge or prosecutor, than victims who did not receive direct assistance.

**Community Domestic Violence and Sexual Assault Prevention Coordination**

1004 Gen Fund	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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The Alaska Victimization Survey (AVS) estimates show that 58.6% of adult women in Alaska (or 144,881) experienced sexual violence, intimate partner violence, or both, in their lifetime; and 11.8% (or 29,174) experienced these forms of violence in the past year. In order to reduce this trend, the department needs to engage communities in the changing of social norms so that violence becomes intolerable.

This funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms. These are not state of Alaska positions, but new positions in community based non-profit agencies. The primary prevention of domestic violence and sexual assault is an emerging field.

Only in the last three years, has the Council on Domestic Violence and Sexual Assault (CDVSA) received state funds dedicated for prevention. FY2010 was the first year the state allocated funds for primary prevention in CDVSA's base budget (\$157.0). In FY2011, CDVSA received one-time item of \$300.0 for public education and marketing through the Governor's Initiative. In FY2012, CDVSA received a one-time increment of \$450.0 for public education and marketing through the Governor's Initiative. These public education and marketing funds support projects such as the media campaign, 4th R, and Green Dot.

**Coaching Boys into Men**

**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	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Coaching Boys Into Men (CBIM) is a violence prevention curriculum. A growing component of the Choose Respect initiative, the curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end this violence. This funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.												
<b>Align Authority to Meet Anticipated Fiscal year Obligations</b>	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet fiscal year obligations. Authority is available to transfer from services due to a reduction in cost for the annual conference.												
<b>Totals</b>		<b>17,555.6</b>	<b>804.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,365.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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 II	FT	A	GP	Juneau	105	10D / E	12.0		37,575	0	0	30,667	68,242	68,242
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		61,479	0	0	39,610	101,089	29,316
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		61,394	0	0	39,578	100,972	29,282
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		71,390	0	0	43,317	114,707	33,265
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	NAA	24E / F	12.0		101,808	0	0	54,754	156,562	156,562
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14E / F	12.0		51,923	0	0	36,035	87,958	65,969
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16A	12.0		50,412	0	0	35,469	85,881	42,941
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		70,629	0	0	43,033	113,662	113,662

				Total Salary Costs:	506,610
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	322,463
				<b>Total Pre-Vacancy:</b>	<b>829,073</b>
				<b>Minus Vacancy Adjustment of 3.00%:</b>	<b>(24,873)</b>
				<b>Total Post-Vacancy:</b>	<b>804,200</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>804,200</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	223,314	216,614	26.94%
1004 General Fund Receipts	539,238	523,060	65.04%
1007 Interagency Receipts	66,521	64,526	8.02%
<b>Total PCN Funding:</b>	<b>829,073</b>	<b>804,200</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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	203.5	223.7	223.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>203.5</b>	<b>223.7</b>	<b>223.7</b>
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	48.8	54.0	54.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	90.8	95.8	95.8
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	12.3	17.3	17.3
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	51.6	56.6	56.6

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,499.4	2,105.5	2,081.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,499.4</b>	<b>2,105.5</b>	<b>2,081.2</b>
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.	8.3	10.0	10.0
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	0.0	575.3	666.5
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	2.7	3.0	3.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	2.7	3.0	3.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	10.6	15.0	15.0
73225	Delivery Services	Postage costs.	1.1	2.0	2.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	110.0	150.0	150.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	6.0	6.0	6.0
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	3.2	5.0	5.0
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.	606.8	625.0	625.0
73804	Economic/Development (IA Svcs)	APSIN	9.9	10.3	10.3
73805	IT-Non-Telecommunication	Enterprise Technology	4.4	4.8	5.2

**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)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,499.4</b>	<b>2,105.5</b>	<b>2,081.2</b>
	Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency services.	0.2	0.2	0.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telephone service.	5.2	4.2	5.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	7.1	7.5	8.0
73809	Mail	Central Mail RSA for central mail services.	0.3	0.4	0.6
73811	Building Leases	Leases RSA for state facilities rent.	8.4	5.3	10.0
73812	Legal	Commissioner's Office RSA for criminal attorney support.	1.9	2.0	2.0
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.8	0.8
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.9	1.2	1.5
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	6.7	7.2	7.7
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Student and School Achievement RSA for educational and training services with DEED.	40.0	40.0	40.0
73819	Commission Sales (IA Svcs)		1.3	2.5	3.7
73826	Other Equip/Machinery	General Svcs Facilities Maint. Parking permits.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for federal Violence Against Women's Act (VAWA) Earmark funds with the Department of Law.	58.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for federal VAWA Earmark funds with the	169.4	0.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,499.4</b>	<b>2,105.5</b>	<b>2,081.2</b>	
		DPS/AST.				
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation	RSA for VAWA STOP Prosecution legal services from Dept. of Law.	284.4	186.2	180.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects	RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	27.9	311.0	180.0
73979	Mgmt/Consulting (IA Svcs)	Administration and Support	RSA for VAWA STOP services from the Alaska Court System.	16.3	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA for sexual assault response kits with DPS Crime Lab.	20.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for administrative support with DPS/Admin Svcs.	70.1	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo	RSA for survey questions on domestic violence and monitor progress in Alaska with Dept. of Health & Social Services.	12.5	0.0	12.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards with DPS/Commissioner's Office.	1.5	1.8	2.1

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		82.2	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>82.2</b>	<b>56.0</b>	<b>56.0</b>
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	72.4	46.2	46.2
74480	Household & Instit.	Supplies for training and board events.	9.8	9.8	9.8

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.5</b>	<b>25.5</b>
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		12,517.1	13,277.5	14,365.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,517.1</b>	<b>13,277.5</b>	<b>14,365.0</b>
77110	Grants	Grants awarded to programs that support the services funded from VAWA STOP grants (Federal Funds).	0.0	0.0	450.0
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	829.8
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	0.0
77110	Grants	Grants awarded to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (Federal Funds).	0.0	0.0	219.5
77110	Grants	Grants awarded to programs to support victim services funded from the Victims of Crime Act (VOCA) (Federal Funds).	0.0	0.0	750.0
77110	Grants	Grants awarded to victim services programs to carry out the Statewide mission of the Council.	0.0	549.7	11,607.5
77110	Grants	Grants awarded to programs to support the supervised visitation and safe exchange (Federal Funds).	0.0	0.0	150.0
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	Grants to BIP agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	0.0	0.0	200.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	776.0	799.6	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,517.1</b>	<b>13,277.5</b>	<b>14,365.0</b>
77110	Grants	Alaska Family Services (AFS).	693.1	685.0	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	369.0	364.7	0.0
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,399.0	1,438.7	0.0
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	839.0	888.3	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	404.0	420.3	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	522.0	541.5	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	169.0	168.6	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,243.0	1,111.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	379.0	395.7	0.0
77110	Grants	The LeeShore Center (LSC)	800.0	807.9	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	337.0	337.0	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	677.0	673.4	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	429.0	462.1	0.0
77110	Grants	Seaview Community Services (SCS)	96.0	95.9	0.0
77110	Grants	South Peninsula Haven House (SPHH)	431.0	408.9	0.0
77110	Grants	Standing Together Against Rape (STAR)	789.0	811.0	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,104.0	1,110.6	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	180.0	194.8	0.0
77110	Grants	Victims for Justice (VFJ)	63.0	82.8	0.0
77110	Grants	Women in Safe Homes (WISH)	818.0	821.1	0.0
77110	Grants	Alaska Immigration Justice Project (AIJP)	0.0	108.1	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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	991.7	418.5	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 (FFY12 Award).		12822220	11100	0.0	504.7	802.4
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 (FFY13 Award -- Estimate ONLY -- award not received at the time of budget development).		12822230	11100	0.0	0.0	562.6
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	0.2	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 (FFY11 Award).		12822710	11100	466.5	266.4	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 (FFY12 Award).		12822720	11100	0.0	488.8	245.2
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 (FFY13 Award -- Estimate ONLY -- award not received at time of budget development).		12822730	11100	0.0	0.0	500.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12820000	11100	13.1	213.6	48.5

**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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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 (FFY10 Award - STOP Program).		12822100	11100	55.3	452.5	0.0
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 (FFY11 Award - STOP Program).		12822110	11100	220.5	213.9	365.0
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 (FFY12 Award).		12822120	11100	0.0	215.0	400.0
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 (FFY13 Award -- Estimate ONLY -- award not received at time of budget development).		12822130	11100	0.0	0.0	215.0
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).		12822177	11100	278.0	0.0	0.0
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 (FFY08 Award - STOP Program).		12822180	11100	99.8	0.0	0.0
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 (FFY09 Award - STOP Program).		12822190	11100	234.8	92.1	0.0
57910	Fed Proj-Prot/Adm Ju 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	422.3	244.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	122.8	29.3	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	0.0	135.6	16.4
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY12 Award).		12822520	11100	0.0	0.0	150.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY12 Award).		12822605	11100	0.0	237.5	250.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY10 Award).		12822610	11100	179.9	15.6	0.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY12 Award).		12822920	11100	0.0	120.0	150.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY08 Award).		12822980	11100	185.7	57.6	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,526.3	1,737.7	1,737.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Authority available for unanticipated interagency agreements.		12822000	11100	0.0	285.8	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 victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	400.0	400.0
59015	Office Of The Governr RSA with Governor's Office for universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	513.0	450.0	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	0.0	13.8
59060	Health & Social Svcs RSA with Health and Social Services for Coaching Boys to Men toolkit.	Chronic Disease Prev/Hlth Promo	12827955	11100	10.0	0.0	0.0
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	0.0	0.0	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 RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	56.1	68.5	68.5
59200	Corrections RSA with Department of Corrections to provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,526.3	1,737.7	1,737.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	RSA for LAN/WAN support.	Intra-dept	APSIN	9.9	10.3	10.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>9.9</b>	<b>10.3</b>	<b>10.3</b>	
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.4	4.8	5.2
73805	IT-Non-Telecommunication	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.6</b>	<b>5.0</b>	<b>5.5</b>	
73806	IT-Telecommunication	RSA for PBX telephone service.	Inter-dept	Enterprise Technology Services	5.2	4.2	5.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.1	7.5	8.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.3</b>	<b>11.7</b>	<b>13.2</b>	
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.4	0.6
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.6</b>	
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	8.4	5.3	10.0
<b>73811 Building Leases subtotal:</b>				<b>8.4</b>	<b>5.3</b>	<b>10.0</b>	
73812	Legal	RSA for criminal attorney support.	Intra-dept	Commissioner's Office	1.9	2.0	2.0
<b>73812 Legal subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.8	0.8
<b>73814 Insurance subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	1.2	1.5
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	6.7	7.2	7.7
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>8.1</b>	<b>8.9</b>	<b>9.7</b>	
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	RSA for educational and training services with DEED.	Inter-dept	Student and School Achievement	40.0	40.0	40.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>40.2</b>	<b>40.2</b>	<b>40.2</b>	
73826	Other Equip/Machinry	Parking permits.	Inter-dept	General Svcs Facilities Maint.	0.0	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) Earmark funds with the Department of Law.	Inter-dept	Criminal Justice Litigation	58.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal VAWA Earmark funds with the	Intra-dept	Special Projects	169.4	0.0	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) DPS/AST. RSA for VAWA STOP Prosecution legal services from Dept. of Law.	Inter-dept	Criminal Justice Litigation	284.4	186.2		180.0
73979	Mgmt/Consulting (IA Svcs) RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	27.9	311.0		180.0
73979	Mgmt/Consulting (IA Svcs) RSA for VAWA STOP services from the Alaska Court System.	Inter-dept	Administration and Support	16.3	35.0		35.0
73979	Mgmt/Consulting (IA Svcs) RSA for sexual assault response kits with DPS Crime Lab.	Intra-dept	Laboratory Services	20.0	0.0		0.0
73979	Mgmt/Consulting (IA Svcs) RSA for administrative support with DPS/Admin Svcs.	Intra-dept	Administrative Services	70.1	90.0		90.0
73979	Mgmt/Consulting (IA Svcs) RSA for survey questions on domestic violence and monitor progress in Alaska with Dept. of Health & Social Services.	Inter-dept	Chronic Disease Prev/Hlth Promo	12.5	0.0		12.5
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards with DPS/Commissioner's Office.	Intra-dept	Commissioner's Office	1.5	1.8		2.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>660.1</b>	<b>624.0</b>		<b>499.6</b>
<b>Council on Domestic Violence and Sexual Assault total:</b>				<b>746.7</b>	<b>708.7</b>		<b>592.0</b>
<b>Grand Total:</b>				<b>746.7</b>	<b>708.7</b>		<b>592.0</b>