

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Administration
Violent Crimes Compensation Board
RDU/Component Budget Summary**

RDU/Component: Violent Crimes Compensation Board

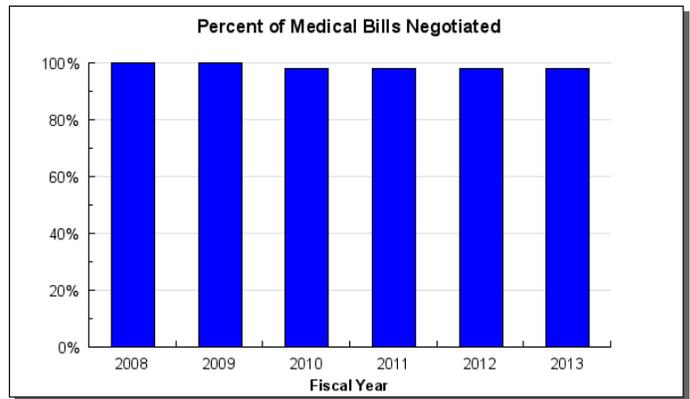
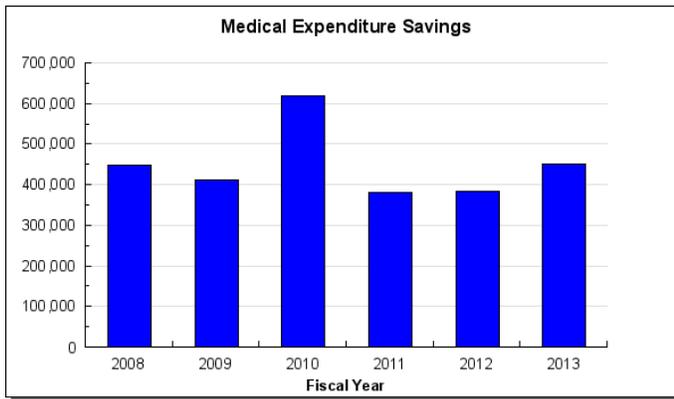
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



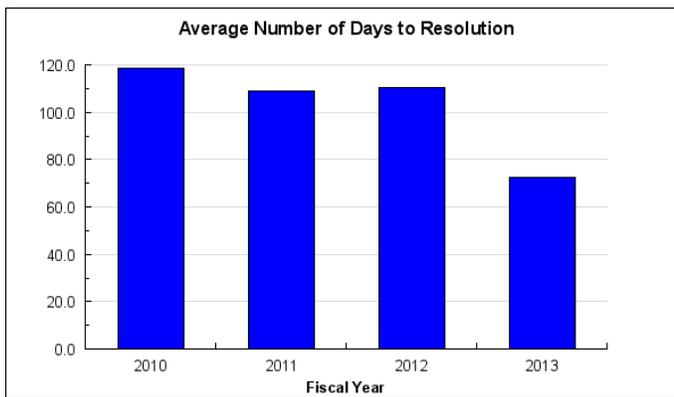
Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.



Major Component Accomplishments in 2013

- 821 new claims received; 458 claims approved as eligible
- Paid \$ \$837,244 for medical/dental services, \$637,731 to reimburse lost wages or the financial support lost due to

homicides, \$89,275 for funeral expenses and \$270,264 for mental health counseling. In addition, the board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaskan law totaling \$426,363.

- Paid \$1,061,034 on behalf of assault victims (including domestic violence victims), \$551,002 to the families of homicide victims, \$137,812 on behalf of victims of sexual assault, \$295,544 to or on behalf of child abuse victims, \$15,503 for victims of drunk driving incidents, and \$199,983 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$457,241 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections have been relatively modest, averaging only approximately 2% of actual awards. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

| Contact Information |
|--|
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**Violent Crimes Compensation Board
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 326.6 | 348.6 | 348.6 |
| 72000 Travel | 12.0 | 13.2 | 13.2 |
| 73000 Services | 80.0 | 74.5 | 74.5 |
| 74000 Commodities | 8.0 | 5.8 | 5.8 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 2,384.3 | 2,094.7 | 2,094.7 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,810.9 | 2,536.8 | 2,536.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 999.8 | 1,000.1 | 1,000.1 |
| 1220 Crime Victim Compensation Fund | 1,811.1 | 1,536.7 | 1,536.7 |
| Funding Totals | 2,810.9 | 2,536.8 | 2,536.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| Crime Victim Compensation Fund | 51497 | 117.6 | 0.0 | 0.0 |
| Unrestricted Total | | 117.6 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 999.8 | 1,000.1 | 1,000.1 |
| Restricted Total | | 999.8 | 1,000.1 | 1,000.1 |
| Total Estimated Revenues | | 1,117.4 | 1,000.1 | 1,000.1 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 0.0 | 0.0 | 1,536.7 | 1,000.1 | 2,536.8 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | 0.0 | 0.0 | -2.0 | 0.0 | -2.0 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | 0.0 | 0.0 | -1.0 | 0.0 | -1.0 |
| -FY2015 Salary Increases | 0.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| FY2015 Governor | 0.0 | 0.0 | 1,536.7 | 1,000.1 | 2,536.8 |

| Violent Crimes Compensation Board Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2014</u> <u>Management</u> <u>Plan</u> | <u>FY2015</u> <u>Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 221,248 |
| Part-time | 0 | 0 | COLA | 2,979 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 126,739 |
| | | | <i>Less 0.67% Vacancy Factor</i> | (2,366) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 3 | 3 | Total Personal Services | 348,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Executive Director VCCB | 0 | 0 | 1 | 0 | 1 |
| Paralegal II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 3 | 0 | 3 |

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (AR11740) (2694)

RDU: Violent Crimes Compensation Board (491)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 326.6 | 339.8 | 348.6 | 348.6 | 348.6 | 0.0 | 0.0% |
| 72000 Travel | 12.0 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% |
| 73000 Services | 80.0 | 69.5 | 69.5 | 74.5 | 74.5 | 0.0 | 0.0% |
| 74000 Commodities | 8.0 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,384.3 | 2,099.7 | 2,099.7 | 2,094.7 | 2,094.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,810.9 | 2,528.0 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 999.8 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0% |
| 1220Crime VCF (Other) | 1,811.1 | 1,527.9 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,811.1 | 1,527.9 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0% |
| Federal Funds | 999.8 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 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 Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,528.0 | 339.8 | 13.2 | 69.5 | 5.8 | 0.0 | 2,099.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF | | 1,527.9 | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| Atrin | | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 2.0 | | | | | | | | | | |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013. | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| FisNot | | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 6.8 | | | | | | | | | | |
| SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration. | | | | | | | | | | | | |
| Subtotal | | 2,536.8 | 348.6 | 13.2 | 69.5 | 5.8 | 0.0 | 2,099.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Costs Associated With Appeal Hearings | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0 | 0 | 0 |
| Over the past two fiscal years (FY2012 and FY2013) there has been an increase in the number of appeals filed against the Violent Crimes Compensation Board denials of claims. These appeals are heard by the Office of Administrative Hearings (OAH) and reimbursed through a reimbursable services agreement, therefore a line item transfer is requested to move grants line authorization to the contractual line. This line item transfer will ensure that adequate funding is available for expenditures related to appeal hearings. | | | | | | | | | | | | |
| Subtotal | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| OTI | | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | -2.0 | | | | | | | | | | |
| Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | -1.0 | | | | | | | | | | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2 | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 3.0 | | | | | | | | | | |
| Cost of living allowance for certain bargaining units: \$3.0 | | | | | | | | | | | | |
| Year two cost of living allowance for non-covered employees - 1%: \$1.2 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8 | | | | | | | | | | | | |
| Totals | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| 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 |
|---------|--------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|-----------|
| 12-0024 | Executive Director VCCB | FT | 1 | XE | Juneau | N05 | 21F | 12.0 | | 88,164 | 1,187 | 0 | 47,025 | 136,376 | 0 |
| 12-0026 | Administrative Officer I | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 71,916 | 968 | 0 | 41,718 | 114,602 | 0 |
| 12-0027 | Paralegal II | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 61,168 | 824 | 0 | 37,996 | 99,988 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 221,248 | |
| | | | | | | | | | | | | | Total COLA: | 2,979 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 126,739 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 350,966 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.67%: | (2,366) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 348,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 348,600 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 3 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 3 | 0 | 0 |

Total Component Months: 36.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-------------------------------------|----------------|----------------|----------------|
| 1220 Crime Victim Compensation Fund | 350,966 | 348,600 | 100.00% |
| Total PCN Funding: | 350,966 | 348,600 | 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 Administration
Travel

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 12.0 | 13.2 | 13.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 12.0 | 13.2 | 13.2 |
| 72110 | Employee Travel (Instate) | Employee airfare instate attending board meetings Employee airfare instate attending board meetings | 4.2 | 4.2 | 4.2 |
| 72120 | Nonemployee Travel (Instate Travel) | Board travel for board meetings including at least 2 in rural locations Board travel for board meetings including at least 2 in rural locations | 2.9 | 4.0 | 4.0 |
| 72410 | Employee Travel (Out of state) | Employee attendance at national and regional conferences Employee attendance at national and regional conferences | 3.2 | 3.5 | 3.5 |
| 72420 | Nonemployee Travel (Out of state Emp) | Board member to attend National conference Board member to attend National conference | 1.7 | 1.5 | 1.5 |

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 80.0 | 74.5 | 74.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 80.0 | 74.5 | 74.5 |
| 73025 | Education Services | Employee training/conference registration fees Employee training/conference registration fees | 1.8 | 1.8 | 1.8 |
| 73150 | Information Technlgy | Software licensing and support Software licensing and support | 15.0 | 9.5 | 9.5 |
| 73156 | Telecommunication | Telecommunications Telecommunications | 1.0 | 1.0 | 1.0 |
| 73225 | Delivery Services | Courier services Courier services | 1.5 | 1.0 | 1.0 |
| 73525 | Utilities | Shredding/disposal services (Reach through DGS contract) Shredding/disposal services (Reach through DGS contract) | 0.2 | 0.1 | 0.1 |
| 73650 | Struc/Infstruct/Land | Archiving services Archiving services | 2.0 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Services to repair/maintain office equipment Services to repair/maintain office equipment | 0.2 | 0.5 | 0.5 |
| 73750 | Other Services (Non IA Svcs) | | 0.4 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services Enterprise Productivity Rate Enterprise Productivity Rate | 1.8 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services Telecommunications and telephone line costs Telecommunications and telephone line costs | 4.7 | 2.0 | 2.0 |
| 73809 | Mail | Central Mail Central mail room services Central mail room services | 9.1 | 10.5 | 10.5 |
| 73811 | Building Leases | Rent Rent | 7.9 | 8.0 | 8.0 |

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 80.0 | 74.5 | 74.5 |
| 73814 | Insurance | Risk Management Risk management chargeback Risk management chargeback | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Finance Division of Finance chargeback Division of Finance chargeback | 0.3 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Admin Educational training inter-agency Educational training inter-agency | 0.0 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | E-Travel US Travel agent fees US Travel agent fees | 1.4 | 1.8 | 1.8 |
| 73821 | Hearing/Mediation (IA Svcs) | Administrative Hearings Hearings (appeals) through Office of Administrative Hearings | 23.7 | 25.0 | 25.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Admin Commissioner's office, Administrative services and IT chargeback Commissioner's office, Administrative services and IT chargeback | 8.9 | 9.0 | 9.0 |

Line Item Detail
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|------------------|-------------------------------|----------------|------------------------|-----------------|
| 74000 | Commodities | | 8.0 | 5.8 | 5.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 8.0 | 5.8 | 5.8 |
| 74200 | Business | Office supplies and equipment | 8.0 | 5.8 | 5.8 |
| | | Office supplies and equipment | | | |

Line Item Detail
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|---------------------|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 2,384.3 | 2,094.7 | 2,094.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 77000 Grants, Benefits Detail Totals | | | 2,384.3 | 2,094.7 | 2,094.7 |
| 77670 | Benefits | Grants to claimants | 2,384.3 | 2,094.7 | 2,094.7 |
| | | Grants to claimants | | | |

Unrestricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51497 | Crime Victim Compensation Fund | | | | 117.6 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 66364 | Crime Victim Comp Rv | | | | 117.6 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 999.8 | 1,000.1 | 1,000.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 57907 | Victims Of Crime Act | | various | | 999.8 | 1,000.1 | 1,000.1 |

Inter-Agency Services
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 | | | |
|---------------------|-----------------------------|--|------------------|--|-----------------|-----------------|-------------|
| | | | | FY2013 Actuals | Management Plan | FY2015 Governor | |
| 73805 | IT-Non-Telecommunication | Enterprise Productivity Rate Enterprise Productivity Rate | Intra-dept | Enterprise Technology Services | 1.8 | 2.0 | 2.0 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 1.8 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Telecommunications and telephone line costs Telecommunications and telephone line costs | Intra-dept | Enterprise Technology Services | 4.7 | 2.0 | 2.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 4.7 | 2.0 | 2.0 |
| 73809 | Mail | Central mail room services Central mail room services | Intra-dept | Central Mail | 9.1 | 10.5 | 10.5 |
| | | | | 73809 Mail subtotal: | 9.1 | 10.5 | 10.5 |
| 73811 | Building Leases | Rent Rent | Inter-dept | | 7.9 | 8.0 | 8.0 |
| | | | | 73811 Building Leases subtotal: | 7.9 | 8.0 | 8.0 |
| 73814 | Insurance | Risk management chargeback Risk management chargeback | Intra-dept | Risk Management | 0.1 | 0.1 | 0.1 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Division of Finance chargeback Division of Finance chargeback | Intra-dept | Finance | 0.3 | 0.1 | 0.1 |
| | | | | 73815 Financial subtotal: | 0.3 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Educational training inter-agency Educational training inter-agency | Intra-dept | Admin | 0.0 | 0.1 | 0.1 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.0 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | US Travel agent fees US Travel agent fees | Intra-dept | E-Travel | 1.4 | 1.8 | 1.8 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.4 | 1.8 | 1.8 |
| 73821 | Hearing/Mediation (IA Svcs) | Hearings (appeals) through Office of Administrative Hearings Hearings (appeals) through Office of Administrative Hearings | Intra-dept | Administrative Hearings | 23.7 | 25.0 | 25.0 |
| | | | | 73821 Hearing/Mediation (IA Svcs) subtotal: | 23.7 | 25.0 | 25.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's office, Administrative services and IT chargeback Commissioner's office, Administrative services and IT chargeback | Intra-dept | Admin | 8.9 | 9.0 | 9.0 |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 8.9 | 9.0 | 9.0 |
| | | | | Violent Crimes Compensation Board total: | 57.9 | 58.6 | 58.6 |
| | | | | Grand Total: | 57.9 | 58.6 | 58.6 |