

State of Alaska
FY2015 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

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Results

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

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing

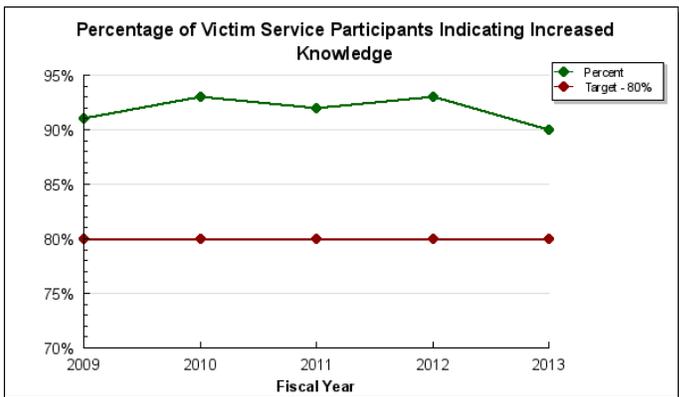
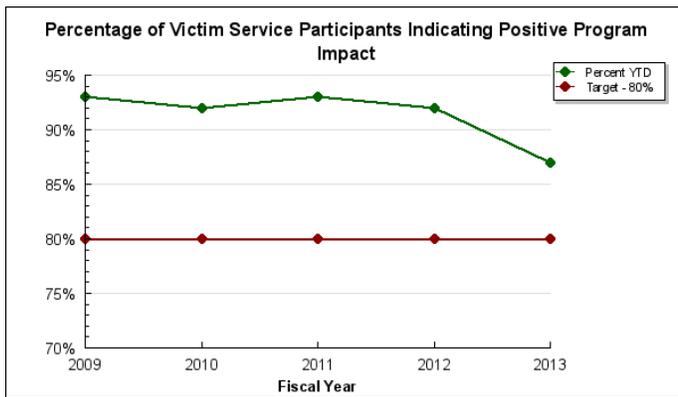
Core Services

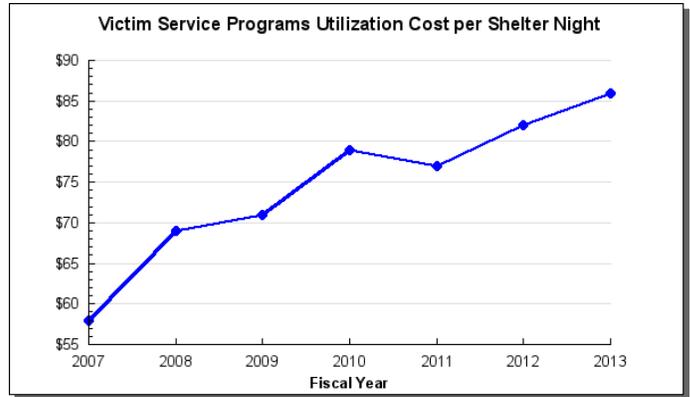
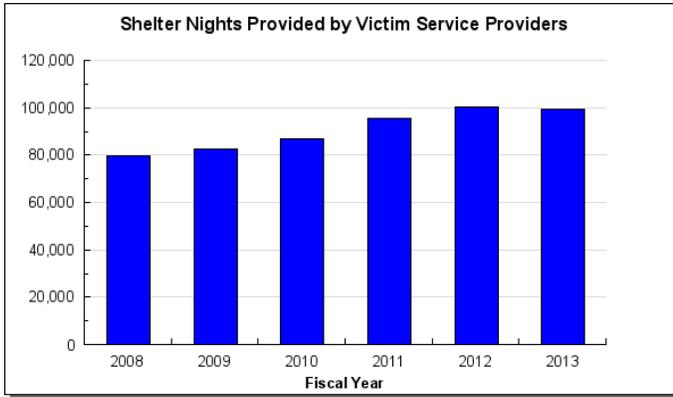
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed
- Prevention - Communities are equipped to further primary prevention strategies
- Accountability - State approved Batterer Intervention programs are available in communities as requested

Measures by Core Service

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

1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed





2. Prevention - Communities are equipped to further primary prevention strategies

Target: The number of communities that report the formation of a locally based workgroup dedicated to primary prevention is increasing

Target: The number of communities that report implementing at least one primary prevention strategy to address domestic violence or sexual assault is increasing

Target: The number of Alaska youth participating in youth leadership and prevention programming is increasing

Target: The number of youth that report implementing at least one primary prevention strategy in their communities is increasing

3. Accountability - State approved Batterer Intervention programs are available in communities as requested

Target: Regulations and standards will be adopted to encourage broad use of batterer intervention programs

Major Component Accomplishments in 2013

In FY2013, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim Service programs provided approximately 98,749 nights of safe shelter across the state. Eighty seven percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before.* Ninety percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The Council assisted 14 communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to six communities, and youth from 11 communities applied for mini-grants to implement youth-led prevention projects in their communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2013. The Council partially funds eight of those programs and monitors all of them. Two hundred and twelve new participants were court-ordered into batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs was completed and will be implemented in FY2014.

Key Component Challenges

Safety:

Many local service agencies refer women who are facing complex and multiple barriers to safety and to the victim service programs. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking.

Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities --anywhere a victim needs to go for services.

Ensuring children/youth accompanying their parents into safe shelter are provided services to increase their safety and reduce the effect of adverse childhood experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work to a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high.

Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers' compensation continue to encroach on funds that could be used for programming.

Prevention:

Lack of community based prevention staff and training: in order to shift Alaskans knowledge, attitudes, beliefs, and behaviors about intimate partner violence (IPV) and sexual assault (SA), dedicated prevention staff is needed at the state and community level. Of the twenty funded CDVSA victim service programs, only three have designated prevention staff. In those communities, we see a significant difference in a community's capacity to organize, implement programming, and provide short-term outcomes on the effectiveness of their strategies. Paid staff is *key* to engaging a variety of community members into the work; keeping them engaged; and leading the implementation of prevention activities. Technical assistance in the form of webinars, teleconferences, professional meetings, and on-site visits is critical for communities organizing around prevention for the first time as well as for communities further along in their prevention efforts. Community members implementing prevention plans need access to expertise in the field to receive feedback on their work and also have opportunities to dialogue and plan with other prevention specialists throughout the state.

Lack of research funding: technical assistance is needed to make adaptations to evidence based programming that

maintains the core curriculum while incorporating revisions that are culturally relevant and fit Alaska. Funding is needed to fully evaluate the strategies. We are working with four evaluated strategies in Alaska: The Fourth R, Coaching Boys into Men, Girls on the Run, and the Green Dot. Alaska Men Choose Respect, Stand Up Speak Up, and When I am an Elder are practice informed programs also being implemented. Top tier evaluation funds exist for the Fourth R only. Without significant increases in funds for evaluation valuable information on how well prevention programs are working will not be fully realized.

Accountability:

Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge programming. In communities that do have batterer intervention programs consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Significant Changes in Results to be Delivered in FY2015

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 FY2013 including revising regulations will be implemented in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	795.0	825.2	832.7
72000 Travel	265.0	273.7	273.7
73000 Services	1,630.2	2,056.7	2,047.7
74000 Commodities	50.0	56.0	56.0
75000 Capital Outlay	7.9	0.0	0.0
77000 Grants, Benefits	12,934.5	14,015.0	14,552.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,682.6	17,226.6	17,762.6
Funding Sources:			
1002 Federal Receipts	3,221.7	3,709.4	3,708.4
1004 General Fund Receipts	11,009.0	11,778.2	12,315.6
1007 Interagency Receipts	1,451.9	1,739.0	1,738.6
Funding Totals	15,682.6	17,226.6	17,762.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	3,221.7	3,709.4	3,708.4
Interagency Receipts	51015	1,451.9	1,739.0	1,738.6
Restricted Total		4,673.6	5,448.4	5,447.0
Total Estimated Revenues		4,674.2	5,448.4	5,447.0

**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	11,778.2	0.0	1,739.0	3,709.4	17,226.6
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)	-3.5	0.0	-0.7	-2.1	-6.3
-FY2015 Salary Increases	4.9	0.0	0.5	1.6	7.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	-0.2	-0.5	-2.2
Proposed budget increases:					
-Services for Children Exposed to Violence	250.0	0.0	0.0	0.0	250.0
-Sustain Current Victim Services Operating Costs	287.5	0.0	0.0	0.0	287.5
FY2015 Governor	12,315.6	0.0	1,738.6	3,708.4	17,762.6

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

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	8	8	Annual Salaries	523,390
Part-time	0	0	COLA	7,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,065
			<i>Less 2.79% Vacancy Factor</i>	<i>(23,908)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	832,700

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
Totals	0	0	8	0	8

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (AR47180) (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	795.0	810.6	825.2	825.2	832.7	7.5	0.9%
72000 Travel	265.0	223.7	223.7	273.7	273.7	0.0	0.0%
73000 Services	1,630.2	2,081.2	2,081.2	2,056.7	2,047.7	-9.0	-0.4%
74000 Commodities	50.0	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	7.9	25.5	25.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,934.5	14,015.0	14,015.0	14,015.0	14,552.5	537.5	3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,682.6	17,212.0	17,226.6	17,226.6	17,762.6	536.0	3.1%
Fund Sources:							
1002Fed Rcpts (Fed)	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	-1.0	0.0%
1004Gen Fund (UGF)	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
1007I/A Rcpts (Other)	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	-0.4	0.0%
Unrestricted General (UGF)	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	-0.4	0.0%
Federal Funds	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	-1.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,212.0	810.6	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
1002 Fed Rcpts		3,707.3										
1004 Gen Fund		11,766.4										
1007 I/A Rcpts		1,738.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.7										
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	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
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 Natural Resources.												
Subtotal		17,226.6	825.2	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	50.0	-24.5	0.0	-25.5	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to travel to meet anticipated travel costs for FY2014. Actual travel costs in FY2013 were higher than anticipated and this transfer brings FY2014 in line with FY2013 costs, and should also cover higher costs due to airfare increases that are expected. Authority is available to transfer from services due to expected lower costs for services provided. Authority is available in capital outlay because large equipment purchases are not anticipated. This transfer will have no effect on services provided within the component.												
Subtotal		17,226.6	825.2	273.7	2,056.7	56.0	0.0	14,015.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Services for Children Exposed to Violence												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Council on Domestic Violence and Sexual Assault (Council) will support comprehensive services for children exposed to violence by funding evidence-based or practice-informed demonstration projects which will assist the state in establishing best practices for working with children exposed to violence who enter shelter programs with adult victims. Many shelters provide limited structured child care services for adult residents to access when participating in activities directly related to increasing their safety. Some programs provide limited educational/support groups to children/youth in shelter. This enables communities to take advantage of the opportunity provided to work with each child exposed to violence who enters a program with an adult victim.</p> <p>Innovative shelter programs that specifically address childhood exposure to domestic violence include group counseling sessions for the children and special parenting classes for the adult victims. Another promising approach is the use of child advocates who help child residents with safety planning, access the benefits and services they need, ensure that legal protections are in place for the children, and who provide training to shelter staff on child development and the impact of domestic violence on children.</p>												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from services to employee merit increases during FY2015. Authority is available to transfer from services due to expected lower costs for services provided. This transfer will have no effect on services provided within the component.</p>												
Sustain Current Victim Services Operating Costs												
	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund		287.5										
<p>Victim service providers talked with the Council about projected FY2015 budgetary needs during its July budget work session. Providers were asked to explain dollar amounts needed to maintain current services throughout FY2015. Council members had the difficult task of balancing the needs of transporting victims to safety; ensuring adequate staffing to maintain safe shelter; keeping the doors open at a regional level—paying for utilities, heating oil, food for program participants, insurances-basic necessities; maintaining prevention activities in schools; and assisting communities to develop local responses.</p> <p>This is the continuation of the FY2014 increment to fund increasing program costs to maintain existing services to victims of domestic violence and sexual assault. This funding will help cover basic shelter costs such as utilities, telephone coverage, insurance and food for shelter residents.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-3.5										
1007 I/A Rcpts		-0.7										
<p>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.</p>												
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.9										

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	
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-0.5	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		17,762.6	832.7	273.7	2,047.7	56.0	0.0	14,552.5	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
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	10A / B	12.0		35,170	481	0	29,707	65,358	65,358
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		64,221	878	0	40,357	105,456	73,819
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		64,130	876	0	40,324	105,330	57,932
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20D / E	12.0		74,717	1,021	0	44,205	119,943	59,972
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24F / J	12.0		108,133	1,478	0	56,135	165,746	82,873
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14A / B	12.0		45,158	617	0	33,369	79,144	79,144
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16D / E	12.0		57,992	793	0	38,074	96,859	67,801
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		73,869	1,009	0	43,894	118,772	118,772

	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:	523,390
Total COLA:	7,153
Total Premium Pay:	0
Total Benefits:	326,065
Total Pre-Vacancy:	856,608
Minus Vacancy Adjustment of 2.79%:	(23,908)
Total Post-Vacancy:	832,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	832,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	182,772	177,670	21.34%
1004 General Fund Receipts	605,671	588,766	70.71%
1007 Interagency Receipts	68,166	66,263	7.96%
Total PCN Funding:	856,608	832,700	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		265.0	273.7	273.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			265.0	273.7	273.7
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	88.0	90.0	90.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	124.3	128.0	128.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	18.7	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	33.8	35.0	35.0
72930	Cash Advance Fee	Cost of cash advance fees on staffs' state credit cards used for travel.	0.2	0.7	0.7

Line Item Detail
Department of Public Safety
Services

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		1,630.2	2,056.7	2,047.7	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,630.2	2,056.7	2,047.7	
73001		Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	358.2	283.8
73025		Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	4.5	5.5	6.5
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	0.0	0.0
73075		Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	1.7	2.7	3.7
73150		Information Technlgy	Services related to information technology consulting and software licensing fees.	3.7	4.7	5.7
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	9.5	12.5	15.5
73225		Delivery Services	Postage costs.	0.8	1.3	1.8
73450		Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	118.5	130.5	150.0
73650		Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	123.9	135.0	155.0
73675		Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	1.3	2.0	3.0
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.	687.1	725.0	750.0
73805	IT-Non-Telecommunication	AP SIN	RSA for LAN/WAN support.	10.3	11.3	12.3
73805	IT-Non-Telecommunication	Enterprise	RSA for computer services EPR	4.8	5.3	5.8

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,630.2	2,056.7	2,047.7
	Technology 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.	4.2	4.2	5.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	7.5	6.9	7.5
73809	Mail	Central Mail RSA for central mail services.	0.4	0.4	0.5
73811	Building Leases	Leases RSA for state facilities rent.	5.3	6.3	7.3
73812	Legal	Commissioner's Office RSA for criminal attorney support.	2.0	2.0	2.0
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.7	0.8
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	1.6	0.8	1.0
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	7.2	7.1	7.2
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.	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Student and School Achievement RSA for educational and training services with DEED.	49.5	40.0	40.0
73819	Commission Sales (IA Svcs)		2.4	2.5	3.7
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for VAWA STOP Prosecution legal services from Dept. of Law.	245.7	246.0	246.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	204.3	205.0	205.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,630.2	2,056.7	2,047.7
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA for VAWA STOP services from the Alaska Court System.	40.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA for administrative support with DPS/Admin Svcs.	90.0	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.	0.0	12.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards with DPS/Commissioner's Office.	2.3	2.3	2.3

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		50.0	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			50.0	56.0	56.0
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	36.6	41.0	41.0
74480	Household & Instit.	Supplies for training and board events.	13.4	15.0	15.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.9	0.0	0.0
75700	Equipment	Replacement computer and office equipment.	7.9	0.0	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)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		12,934.5	14,015.0	14,552.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			12,934.5	14,015.0	14,552.5
77110	Grants	Grants to victim services programs to carry out the statewide mission of the council.	0.0	494.8	11,059.5
77110	Grants	Grants to programs to support victim services funded from the Victims of Crime Act (VOCA - Federal Funds).	0.0	0.0	1,300.0
77110	Grants	Grants to programs to support victim services funded from Family Violence Prevention Services (FVPSA - Federal Funds).	0.0	0.0	672.0
77110	Grants	Grants to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (SASP - Federal Funds).	0.0	0.0	225.0
77110	Grants	Grants to programs funded from Supervised Visitation and Safe Exchange Program (SVSEP - Federal Funds).	0.0	0.0	98.8
77110	Grants	Grants to programs funded from Grants to Encourage Arrest (GTEA - Federal Funds).	0.0	0.0	49.0
77110	Grants	Grants to Batterer's Intervention Programs (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	Grant to programs in selected areas of the state for Prison Batterers' Programs (PBP).	0.0	0.0	98.2
77110	Grants	Grants to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) funded from Violence Against Women Act (VAWA - Federal Funds) and other funds to provide support to victim services.	0.0	0.0	850.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	799.6	829.2	0.0
77110	Grants	Alaska Immigration Justice Project (AIJP)	108.1	136.5	0.0
77110	Grants	Alaska Family Services (AFS).	664.1	721.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			12,934.5	14,015.0	14,552.5
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,440.6	1,474.7	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	365.2	349.4	0.0
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	918.8	921.7	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	420.8	430.8	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	542.2	555.0	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	171.6	149.4	0.0
77110	Grants	Helping Ourselves Prevent Emergencies (HOPE)	0.0	141.0	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,226.5	1,305.7	0.0
77110	Grants	Ketchikan Indian Corporation (KIC)	0.0	38.4	0.0
77110	Grants	Kenaitze Indian Tribe (KIT)	30.2	37.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	396.2	405.6	0.0
77110	Grants	LeeShore Center (LSC)	811.8	824.7	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	337.4	345.5	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	677.1	666.8	0.0
77110	Grants	Seaview Community Services (SCS)	80.9	98.3	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	462.7	473.7	0.0
77110	Grants	South Peninsula Haven House (SPHH)	415.7	421.5	0.0
77110	Grants	Standing Together Against Rape (STAR)	812.0	831.3	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,148.3	1,156.8	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	195.1	199.7	0.0
77110	Grants	Upper Tanana Wellness Court (UTWC)	0.0	40.0	0.0
77110	Grants	Victims for Justice (VFJ)	82.9	84.9	0.0
77110	Grants	Women in Safe Homes (WISH)	826.7	818.2	0.0
77110	Grants	Working Against Violence for Everyone (WAVE)	0.0	62.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement			11100	0.3	0.0	0.0
66190	Py Reimburse Recvry			11100	0.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,221.7	3,709.4	3,708.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts Unallocated federal authority.		12820000	11100	0.0	763.9	1,151.6
51010	Federal Receipts Prior year recovery for FFY10 VAWA STOP grant		12822100	11100	22.6	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 VOCA grant.		12822210	11100	16.4	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 SASP grant.		12822510	11100	24.9	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 FVPSA grant.		12822710	11100	4.7	0.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY11 Award).		12822210	11100	375.5	41.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY12 Award).		12822220	11100	500.0	741.8	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY13 Award).		12822230	11100	0.0	600.0	745.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY14 Award -- Estimate ONLY -- award not received at the time of budget development).		12822240	11100	0.0	0.0	555.0
57908	Fam Viol/Prev Act		12822710	11100	266.4	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			3,221.7	3,709.4	3,708.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY11 Award).						
57908	Fam Viol/Prev Act		12822720	11100	447.3	284.0	0.0
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY12 Award).						
57908	Fam Viol/Prev Act		12822730	11100	0.0	513.6	171.2
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY13 Award).						
57908	Fam Viol/Prev Act		12822740	111000	0.0	0.0	500.8
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY14 Award -- Estimate ONLY -- award not received at time of budget development).						
57910	Fed Proj-Prot/Adm Ju		12822100	11100	320.1	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY10 Award - STOP Program).						
57910	Fed Proj-Prot/Adm Ju		12822110	11100	159.9	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY11 Award - STOP Program).						
57910	Fed Proj-Prot/Adm Ju		12822120	11100	215.2	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY12 Award).						
57910	Fed Proj-Prot/Adm Ju		12822130	11100	0.0	212.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY13 Award).						

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,221.7	3,709.4	3,708.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY14 Award -- Estimate ONLY -- award not received at time of budget development).		12822140	11100	0.0	0.0	212.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY09 Award - STOP Program).		12822190	11100	92.1	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Rural Domestic Violence and Child Victimization (RDVCV) grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters (FFY10 Award).		12822300	11100	244.0	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	29.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	110.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY12 Award).		12822520	11100	0.0	160.5	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY13 Award).		12822530	11100	0.0	0.0	225.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (Non-Earmark GTEA) grant used to train first responders on safety and justice (FFY12 Award).		12822605	11100	238.7	293.8	49.0

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,221.7	3,709.4	3,708.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest - (Earmark - GTEA) grant used to train first responders on safety and justice (FFY10 Award).		12822610	11100	15.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY12 Award).		12822920	11100	80.4	98.8	98.8
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY08 Award).		12822980	11100	57.8	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,451.9	1,739.0	1,738.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unallocated interagency authority.		12822000	11100	0.0	287.1	286.7
59015	Office Of The Governr For pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	60.0	60.0
59015	Office Of The Governr For victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	400.0	400.0
59015	Office Of The Governr For universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	450.0	450.0	450.0
59060	Health & Social Svcs For shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59200	Corrections Provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
59200	Corrections Provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	AP SIN	10.3	11.3	12.3
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.8	5.3	5.8
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:					15.3	16.8	18.4
73806	IT-Telecommunication	RSA for PBX telephone service.	Inter-dept	Enterprise Technology Services	4.2	4.2	5.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	6.9	7.5
73806 IT-Telecommunication subtotal:					11.7	11.1	12.7
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.4	0.5
73809 Mail subtotal:					0.4	0.4	0.5
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	5.3	6.3	7.3
73811 Building Leases subtotal:					5.3	6.3	7.3
73812	Legal	RSA for criminal attorney support.	Intra-dept	Commissioner's Office	2.0	2.0	2.0
73812 Legal subtotal:					2.0	2.0	2.0
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.7	0.8
73814 Insurance subtotal:					0.8	0.7	0.8
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	1.6	0.8	1.0
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	7.2	7.1	7.2
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					9.3	8.4	8.7
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	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	RSA for educational and training services with DEED.	Inter-dept	Student and School Achievement	49.5	40.0	40.0
73818 Training (Services-IA Svcs) subtotal:					49.6	40.2	40.2
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP Prosecution legal services from Dept. of Law.	Inter-dept	Criminal Justice Litigation	245.7	246.0	246.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	204.3	205.0	205.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP services from the Alaska Court System.	Inter-dept	Administration and Support	40.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA for administrative support with DPS/Admin Svcs.	Intra-dept	Administrative Services	90.0	90.0	90.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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	0.0	12.5	0.0
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards with DPS/Commissioner's Office.	Intra-dept	Commissioner's Office	2.3	2.3	2.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				582.3	590.8	578.3
Council on Domestic Violence and Sexual Assault total:				676.8	676.8	669.0
Grand Total:				676.8	676.8	669.0