

# **State of Alaska FY2012 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.

## **Core Services**

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

## **Results at a Glance**

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

### **END RESULT A: The cost of medical services for eligible victims is reduced.**

- In FY2010 91% of all medical bills received that were greater than \$5,000 were successfully negotiated and paid at an average 57% of cost.

#### **Status of Strategies to Achieve End Result**

- In FY2010 98% of all payments made by the VCCB on medical claims in excess of \$5,000 were paid at a reduced rate.

## **Key Component Challenges**

### **EFFECTIVE RESTORATIVE JUSTICE**

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. This is due to a number of factors including the relative isolation of many victims, lack of victim oriented services and limited law enforcement presence in many locations. The Violent Crimes Compensation Board (Board) is fully committed to equitable and fair service no matter where in Alaska an applicant is living or where in Alaska the crime occurred.

For many years, the program has coordinated with multiple entities statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, tribal organizations and community agencies, and victim advocates and attorneys. As a direct result, the number of new applicants increases annually. The Board endeavors to curb administrative spending in order to maximize funding availability for victims.

The Board endeavors to provide for the needs of victims and their families. Toward that end, the Board continually seeks the best practice to effectively meet its mission of helping to mitigate the financial losses that are the direct result of violent crime in Alaska while fostering victim advocacy and services and promoting victim recovery. Therefore, the Board anticipates continuing the development of partnerships with law enforcement and prosecution entities, faith-based and community groups, and tribal organizations. The Board will also network with other victim-serving agencies in Alaska to promote community and victim recovery and restoration.

## **Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered anticipated in FY2012.

## **Major Component Accomplishments in 2010**

As the State of Alaska's crime victim compensation program, the Board is tasked with assisting victims and the families of victims in the recovery process by utilizing the resources at its disposal. The assistance is generally in the

form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaskan victims.

During fiscal year 2010, the Board received 743 new claims, and paid out on a total of 472 claims. In FY2010 the Board paid \$632,077.76 for medical/dental services, \$244,487.39 to reimburse lost wages or the financial support lost due to homicides, \$48,708.17 for funeral expenses, and \$110,329.64 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 \$291,503.91.

In FY2010 the program paid out \$753,004.62 on behalf of assault victims (including domestic violence victims), \$130,919.15 to the families of homicide victims, \$137,350.23 on behalf of victims of sexual assault, \$155,670.84 to or on behalf of child abuse victims, \$48,854.79 for victims of drunk driving incidents, and \$101,307.24 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.

### Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

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

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	252.6	264.2	280.4
72000 Travel	15.4	17.2	17.2
73000 Services	74.0	96.7	93.7
74000 Commodities	7.9	9.1	9.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,869.0	2,163.7	1,915.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,218.9</b>	<b>2,550.9</b>	<b>2,316.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	489.2	660.1	660.1
1004 General Fund Receipts	0.0	7.3	20.5
1050 Permanent Fund Dividend Fund	1,583.1	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	1,883.5	1,635.4
1212 Federal Stimulus: ARRA 2009	146.6	0.0	0.0
<b>Funding Totals</b>	<b>2,218.9</b>	<b>2,550.9</b>	<b>2,316.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<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	489.2	660.1	660.1
Federal Economic Stimulus	51118	146.6	0.0	0.0
Permanent Fund Dividend Fund	51160	1,583.1	1,883.5	1,635.4
<b>Restricted Total</b>		<b>2,218.9</b>	<b>2,543.6</b>	<b>2,295.5</b>
<b>Total Estimated Revenues</b>		<b>2,218.9</b>	<b>2,543.6</b>	<b>2,295.5</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>7.3</b>	<b>1,883.5</b>	<b>0.0</b>	<b>660.1</b>	<b>2,550.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	13.2	0.0	0.0	13.2
-Correct Unrealizable Fund Sources for Personal Services Increases	13.2	-13.2	0.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Decrement Permanent Fund Dividend Felon Funds	0.0	-248.1	0.0	0.0	-248.1
<b>FY2012 Governor</b>	<b>20.5</b>	<b>1,635.4</b>	<b>0.0</b>	<b>660.1</b>	<b>2,316.0</b>

Violent Crimes Compensation Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	178,594
Part-time	0	0	COLA	1,847
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	108,426
			<i>Less 2.93% Vacancy Factor</i>	(8,467)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>280,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Criminal Justice Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Administration**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	252.6	262.5	264.2	264.2	280.4	16.2	6.1%
72000 Travel	15.4	20.5	20.5	17.2	17.2	0.0	0.0%
73000 Services	74.0	76.5	76.5	96.7	93.7	-3.0	-3.1%
74000 Commodities	7.9	5.9	5.9	9.1	9.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,869.0	2,183.8	2,183.8	2,163.7	1,915.6	-248.1	-11.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,218.9</b>	<b>2,549.2</b>	<b>2,550.9</b>	<b>2,550.9</b>	<b>2,316.0</b>	<b>-234.9</b>	<b>-9.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	489.2	660.1	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund	0.0	5.6	7.3	7.3	20.5	13.2	180.8%
1050 PFD Fund	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	1,883.5	1,883.5	1,883.5	1,635.4	-248.1	-13.2%
1212 Fed ARRA	146.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5.6</b>	<b>7.3</b>	<b>7.3</b>	<b>20.5</b>	<b>13.2</b>	<b>180.8%</b>
<b>Designated General (DGF)</b>	<b>1,583.1</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>1,635.4</b>	<b>-248.1</b>	<b>-13.2%</b>
<b>Other Funds</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>Federal Funds</b>	<b>635.8</b>	<b>660.1</b>	<b>660.1</b>	<b>660.1</b>	<b>660.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
1002 Fed Rcpts		660.1										
1004 Gen Fund		5.6										
1171 PFD Crim		1,883.5										
<b>ADN 02-11-0012 VCCB SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1</b>												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
<b>Subtotal</b>		<b>2,550.9</b>	<b>264.2</b>	<b>20.5</b>	<b>76.5</b>	<b>5.9</b>	<b>0.0</b>	<b>2,183.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 02-11-0045 LIT to move auth to reflect anticipated expenditures</b>												
	LIT	0.0	0.0	-3.3	20.2	3.2	0.0	-20.1	0.0	0	0	0
Up to 5% of federal grant funding awarded under 42 U.S.C. 10602(a)(3) may be used for training and administrative costs for the State crime victim compensation program receiving the grant. This line item transfer moves authorization from the grant line to the contractual and commodities and from travel to contractual to reflect anticipated FY11 expenditures.												
<b>Subtotal</b>		<b>2,550.9</b>	<b>264.2</b>	<b>17.2</b>	<b>96.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,163.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Decrement Permanent Fund Dividend Felon Funds</b>												
	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim		-248.1										
This decrement is necessary due a reduction in the amount of Permanent Fund Dividend Felons Funds that are available for allocation. The Violent Crimes Compensation Board anticipates having sufficient funding in their FY2012 operating budget to cover expenditures and grant awards.												
<b>Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines</b>												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal												

**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	
services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		13.2										
This change record includes the following personal services increases:												
: \$13.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$2.8												
Non-Covered Employees FY 12 COLA increases												
: \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$2.8												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1171 PFD Crim		-13.2										
PFD Criminal Funds have been already fully allocated. There are no additional funds available for the increased personal services funding in this component.												
<b>Totals</b>		<b>2,316.0</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>1,915.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2012 Governor (8665)  
**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	Administrator VCCB	FT	1	XE	Juneau	AA	20C / D	12.0		68,487	1,847	0	38,847	109,181	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	202	17G / J	12.0		65,049	0	0	38,270	103,319	0
12-0027	Criminal Justice Technician II	FT	A	GP	Juneau	202	14C / D	12.0		45,058	0	0	31,309	76,367	0
													<b>Total Salary Costs:</b>	178,594	
													<b>Total COLA:</b>	1,847	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	108,426	
													<b>Total Pre-Vacancy:</b>	288,867	
													<b>Minus Vacancy Adjustment of 2.93%:</b>	(8,467)	
													<b>Total Post-Vacancy:</b>	280,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	280,400	
<b>Total Component Months:</b>		36.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	288,867	280,400	100.00%
<b>Total PCN Funding:</b>	<b>288,867</b>	<b>280,400</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		15.4	17.2	17.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>15.4</b>	<b>17.2</b>	<b>17.2</b>
72111	Airfare (Instate Employee)	Administrator travel to Anchorage 5 times to attend Board meetings	2.9	3.0	3.0
72112	Surface Transport (Instate Employee)	Administrator car rental and/or taxis	0.4	0.5	0.5
72113	Lodging (Instate Employee)	Administrator hotel accommodation in Anchorage while attending Board meetings and other Board business	2.0	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Per diem expenses for Administrator associated with Board meetings	1.2	1.5	1.5
72121	Airfare (Instate Nonemployee)	Board travel to Juneau for Board meetings	1.2	1.1	1.1
72122	Surface Transport (Instate Nonemployee)	Board car rental while in Juneau	0.2	0.5	0.5
72123	Lodging (Instate Nonemployee)	Board accommodation while in Juneau	1.6	1.9	1.9
72124	Meals & Incidentals (Instate Nonemp.)	Board per diem	0.9	1.0	1.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.5	0.5
72126	Nontax Reimbursement (Instate Nonemp.)		0.3	0.5	0.5
72411	Airfare (Out of state Emp)	Administrator or other employee travel to attend conferences	1.7	3.0	3.0
72412	Surface Transport (Out of state Emp)	Taxis/parking etc	0.0	0.1	0.1
72413	Lodging (Out of state Emp)	Accommodation associated with attendance at conferences	2.0	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Per diem associated with attendance at conferences	0.8	0.6	0.6

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		74.0	96.7	93.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>74.0</b>	<b>96.7</b>	<b>93.7</b>	
73026		Training/Conferences	External training	0.8	0.8	0.8
73029		Memberships	National Association of Crime Victim compensation boards; Peace Officers Association	1.5	1.5	1.5
73078		Attorney	Investigator/attorney fees	0.0	8.5	8.5
73154		Software Licensing	computerized database system	6.6	6.5	5.5
73226		Freight	freight	0.1	0.5	0.5
73227		Courier	WPX	0.6	1.0	1.0
73228		Postage	USPS	0.4	0.5	0.5
73401		Long Distance	phone	1.7	1.8	1.8
73404		Cellular Phones	Administrator cell phone	0.7	0.8	0.8
73450		Advertising & Promos		0.0	1.5	1.5
73528		Disposal	shredding service (Reach)	0.2	0.3	0.3
73660		Other Repairs/Maint	equipment repair	0.1	0.1	0.1
73667		Structures/Infstruct		0.2	0.0	0.0
73668		Room/Space	includes AAA storage	1.5	2.5	2.5
73675		Equipment/Machinery		0.7	1.1	1.1
73754		Interpreter		0.1	10.0	8.0
73756		Print/Copy/Graphics	printing brochures	6.9	3.0	3.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	chargeback	1.7	2.1	2.1
73806	IT-Telecommunication	Enterprise Technology Services	chargeback	4.5	4.9	4.9

**Line Item Detail**  
**Department of Administration**  
**Services**

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

**RDU:** Violent Crimes Compensation Board (491)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>74.0</b>	<b>96.7</b>	<b>93.7</b>
73809	Mail	Central Mail chargeback	13.5	16.0	16.0
73810	Human Resources	Personnel chargeback	0.0	0.1	0.1
73814	Insurance	Risk Management chargeback	0.1	0.1	0.1
73815	Financial	Finance chargeback	0.1	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel booking fees	0.2	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings appeal hearings	22.7	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support.	8.8	11.5	11.5

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

**RDU:** Violent Crimes Compensation Board (491)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		7.9	9.1	9.1
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>7.9</b>	<b>9.1</b>	<b>9.1</b>
74226	Equipment & Furniture		0.9	0.5	0.5
74229	Business Supplies		3.5	5.4	5.4
74233	Info Technology Equip	need to purchase new PCs	3.5	3.2	3.2

**Line Item Detail**  
**Department of Administration**  
**Grants, Benefits**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,869.0	2,163.7	1,915.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,869.0</b>	<b>2,163.7</b>	<b>1,915.6</b>
77290	Medical Svcs (Tax)	grants to claimants	1,027.9	1,008.3	884.4
77318	Client Svcs(Taxable)	grants to claimants	129.0	54.5	54.5
77319	Client Svcs (Nontax)	grants to claimants	40.8	10.2	10.2
77457	Applicant Pymt Notax	grants to claimants	671.3	1,090.7	966.5

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	489.2	660.1	660.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57907	Victims Of Crime Act Federal funds for grant awards		2060795		0.0	660.1	660.1
57907	Victims Of Crime Act Federal funds for grant awards		2060796		0.3	0.0	0.0
57907	Victims Of Crime Act Federal funds for grant awards		2060797		208.3	0.0	0.0
57907	Victims Of Crime Act Federal funds for grant awards		2060798		280.6	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	146.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal funds for grant awards		2060705		146.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51160	Permanent Fund Dividend Fund	1,583.1	1,883.5	1,635.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51160	Permanent Fund Div Fund Permanent Fund Dividende - unrestricted		2060100		1,583.1	1,883.5	1,635.4

**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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	chargeback	Intra-dept	Enterprise Technology Services	1.7	2.1	2.1
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>1.7</b>	<b>2.1</b>	<b>2.1</b>
73806	IT-Telecommunication	chargeback	Intra-dept	Enterprise Technology Services	4.5	4.9	4.9
				<b>73806 IT-Telecommunication subtotal:</b>	<b>4.5</b>	<b>4.9</b>	<b>4.9</b>
73809	Mail	chargeback	Intra-dept	Central Mail	13.5	16.0	16.0
				<b>73809 Mail subtotal:</b>	<b>13.5</b>	<b>16.0</b>	<b>16.0</b>
73810	Human Resources	chargeback	Inter-dept	Personnel	0.0	0.1	0.1
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	chargeback	Inter-dept	Risk Management	0.0	0.1	0.1
73814	Insurance		Intra-dept	Risk Management	0.1	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	chargeback	Intra-dept	Finance	0.1	0.3	0.3
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.3	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	booking fees	Intra-dept	E-Travel	0.2	0.3	0.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73821	Hearing/Mediation (IA Svcs)	appeal hearings	Intra-dept	Administrative Hearings	22.7	21.0	21.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>22.7</b>	<b>21.0</b>	<b>21.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support.	Intra-dept	Admin	8.8	11.5	11.5
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>8.8</b>	<b>11.5</b>	<b>11.5</b>
				<b>Violent Crimes Compensation Board total:</b>	<b>51.9</b>	<b>56.3</b>	<b>56.3</b>
				<b>Grand Total:</b>	<b>51.9</b>	<b>56.3</b>	<b>56.3</b>