

State of Alaska FY2012 Governor's Operating Budget

Office of the Governor Domestic Violence and Sexual Assault Component Budget Summary

Component: Domestic Violence and Sexual Assault

Contribution to Department's Mission

Component used for appropriations for various agencies' programs designed to carry out the Domestic Violence and Sexual Assault Prevention Initiative.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

2010 was the first year of the Governor's Alaskans Choose Respect Initiative. Prevention activities were funded in the departments of Education, Health and Social Services, Public Safety and the University.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 3,000.0 | 3,000.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 3,000.0 | 3,000.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 3,000.0 | 2,900.0 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 0.0 | 100.0 |
| Funding Totals | 0.0 | 3,000.0 | 3,000.0 |

**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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2011 Domestic Violence and Sexual Assault Initiative | -3,000.0 | 0.0 | 0.0 | 0.0 | -3,000.0 |
| -Transfer MH Trust Funds to DVSA Initiative Program Component | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| -Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office | -100.0 | 0.0 | 0.0 | 0.0 | -100.0 |
| Proposed budget increases: | | | | | |
| -Funding for DVSA Initiative Programs | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| FY2012 Governor | 2,900.0 | 0.0 | 100.0 | 0.0 | 3,000.0 |

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 2,900.0 | -100.0 | -3.3% |
| 1092 MHTAAR | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 2,900.0 | -100.0 | -3.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 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
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

| 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 ***** | | | | | | | | | | | | |
| ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3,000.0 | | | | | | | | | | |
| Subtotal | | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Domestic Violence and Sexual Assault Initiative | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -3,000.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -3,000.0 | | | | | | | | | | |
| Funding for DVSA Initiative Programs | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3,000.0 | | | | | | | | | | |
| FY 2012 DVSA Initiative RSAs: | | | | | | | | | | | | |
| Support/Planning, Sexual Assault Coordinator's Office | | | \$ 50.0 | | | | | | | | | |
| DV Misdemeanant PACE Pilot, Fairbanks | | | \$200.0 | | | | | | | | | |
| Family Wellness Warriors Initiative | | | \$200.0 | | | | | | | | | |
| Multi-Disciplinary Rural Community Pilot Project | | | \$ 1,400.0 | | | | | | | | | |
| Trauma-Informed Training for Behavioral Health Providers | | | \$200.0 | | | | | | | | | |
| Pro-Bono Attorney Clearinghouse | | | \$ 60.0 | | | | | | | | | |
| Universal Public Education Marketing (prevention) | | | \$450.0 | | | | | | | | | |
| Victimization Study, Evaluation and Planning Grants (research) | | | \$400.0 | | | | | | | | | |
| Future Provider Workforce Development/Training | | | \$40.0 | | | | | | | | | |
| Transfer MH Trust Funds to DVSA Initiative Program Component | | | | | | | | | | | | |
| 1092 MHTAAR | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | | | | | | | | | | |
| Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -100.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |