

**State of Alaska
FY2016 Governor Amended 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

No mission statement.

Core Services

- Prevention and intervention.
- Support for survivors.
- Law enforcement.
- Community ownership.
- Use of metrics.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

Funding for the domestic violence initiative is being transferred to the Department of Public Safety, Council on Domestic Violence and Sexual Assault.

Statutory and Regulatory Authority

AS 11.41, Offenses Against the Person
AS 11.51, Offenses Against the Family and Vulnerable Adults
AS 11.61, Offenses Against Public Order
AS 18.66.100-180, Protective Orders
AS 18.65.850, Stalking and Sexual Assault Protective Orders
AS 18.65.670 Village and Regional Public Safety Officers
AS 18.65.510-590, Domestic Violence (Duties of Peace Officers, Victim Notification, Mandatory Arrest)
AS 47.17.010-290, Child Protection
AS 47.24.010, Reports of Harm
Title VI of the Civil Rights Act of 1964

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,914.0	3,000.0	0.0
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	2,914.0	3,000.0	0.0
Funding Sources:			
1004 General Fund Receipts	2,914.0	3,000.0	0.0
Funding Totals	2,914.0	3,000.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.5	0.2	0.0
Unrestricted Total		2.5	0.2	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		2.5	0.2	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
One-time items:					
-Reverse Domestic Violence and Sexual Assault Prevention Program	-3,000.0	0.0	0.0	0.0	-3,000.0
Adjustments which continue current level of service:					
-DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	3,000.0	0.0	0.0	0.0	3,000.0
-Transfer to Department of Public Safety Domestic Violence and Sexual Assault	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget decreases:					
-Reduce Expenditure Level	-1,500.0	0.0	0.0	0.0	-1,500.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (AR1570) (2985)
RDU: Executive Operations (2)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
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	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Unrestricted General (UGF)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
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	0.0	0.0	0.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Domestic Violence and Sexual Assault Prevention Program												
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										
Reverse one time increment.												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program												
1004 Gen Fund	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Continue domestic violence and sexual assault prevention programs at FY2015 level.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0										
Reduce discretionary funding for domestic violence and sexual assault initiative.												
Transfer to Department of Public Safety Domestic Violence and Sexual Assault												
1004 Gen Fund	Atout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0										
Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,914.0	3,000.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,914.0	3,000.0	0.0
73002	Interagency Services	Behavioral Health Administration	1,291.1	0.0	0.0
73002	Interagency Services	Correct	196.5	200.0	0.0
73002	Interagency Services	DHSS	0.0	200.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	460.0	460.0	0.0
73002	Interagency Services	E&ED	50.0	50.0	0.0
73002	Interagency Services	Behavioral Health Grants	350.0	150.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	0.0	1,400.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	510.0	490.0	0.0
73026	Training/Conferences		0.0	2.0	0.0
73450	Advertising & Promos		53.4	34.0	0.0
73650	Struc/Infstruct/Land		0.0	2.5	0.0
73675	Equipment/Machinery		0.0	1.5	0.0
73750	Other Services (Non IA Svcs)		3.0	10.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				2.5	0.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.5	0.2	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Inter-dept	Behavioral Health Administration	1,291.1	0.0	0.0
73002	Interagency Services	Inter-dept	Correct	196.5	200.0	0.0
73002	Interagency Services	Inter-dept	DHSS	0.0	200.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	460.0	460.0	0.0
73002	Interagency Services	Inter-dept	E&ED	50.0	50.0	0.0
73002	Interagency Services	Inter-dept	Behavioral Health Grants	350.0	150.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	0.0	1,400.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	510.0	490.0	0.0
73002 Interagency Services subtotal:				2,857.6	2,950.0	0.0
Domestic Violence and Sexual Assault total:				2,857.6	2,950.0	0.0
Grand Total:				2,857.6	2,950.0	0.0