

**State of Alaska**  
**FY2024 Governor's Operating Budget**

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

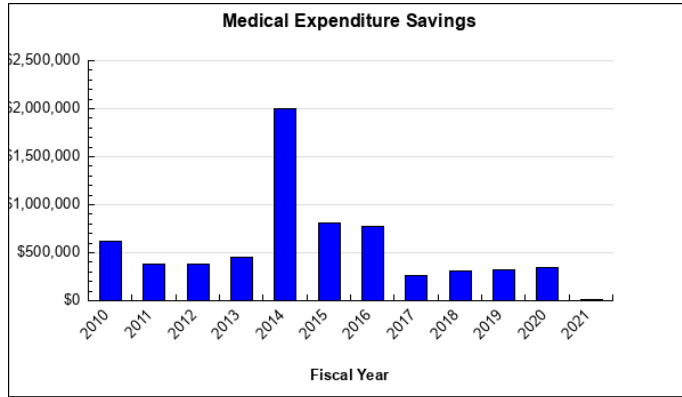
RDU/Component: Violent Crimes Compensation Board

**Contribution to Department's Mission**

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

**Results**

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



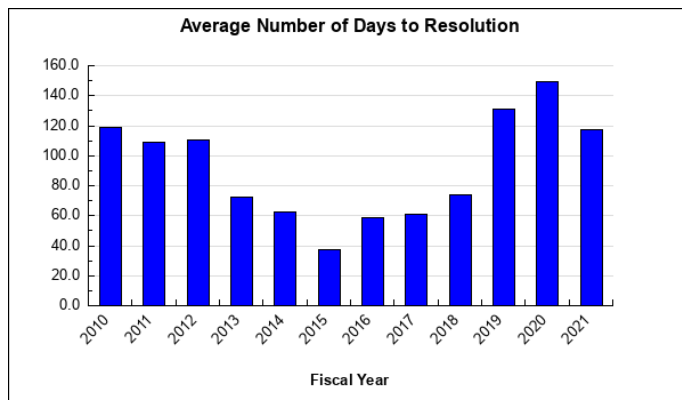
**Core Services**

- 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 2022**

In FY2022, the Violent Crimes Compensation Board (VCCB) accomplished the following:

- Processed \$555,232 of financial assistance dispersed to help victims deal with the aftermath of a violent incident.
- Of those payments, \$85,438 assisted with medical expenses, \$89,143 assisted with funeral and burial costs,

\$175,256 went to mental health services and \$26,456 was provided to help with lost wages as a direct result of the violent crime. Other funds helped cover costs associated with relocation to a safe environment, transportation to and from medical appointments and court hearings, and financial support for individuals financially dependent on a loved one who was killed.

- 28 percent of the claims filed were sexual abuse of minor cases, and an additional 13 percent were adult sexual assaults.
- 17 percent of the claims were related to homicides that occurred in Alaska.
- 23 percent involved serious physical assaults.
- In total, 458 claims were approved for victims.

### **Key Component Challenges**

FY2022 was a year for VCCB program re-development and improvement. The program was moved from the Department of Administration to DPS and experienced organizational transitions. Overall, the number of claims processed is down from 2021 levels. The decrease in claims is equated to lower levels of claim support assistance provided due to staffing shortages. In addition to a backlog of unprocessed claims, there is an accumulation of administrative duties that could not previously be executed without the proper operational workforce.

### **Significant Changes in Results to be Delivered in FY2024**

VCCB will continue to work towards stabilizing and revitalizing the program services in FY2024. VCCB aims to work through the backlog in cases, with a goal of returning to prior levels of claims processing and improved service to victims seeking support.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Violent Crimes Compensation Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	3	5	Annual Salaries		355,112
Part-time	0	0	COLA		8,150
Nonpermanent	0	0	Premium Pay		2,000
			Annual Benefits		243,404
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>3</b>	<b>5</b>	<b>Total Personal Services</b>		<b>608,666</b>

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Exec VCCB	1	0	0	0	1
Paralegal 2	2	0	0	0	2
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	374.8	410.9	419.0	370.4	608.7	238.3	64.3%
72000 Travel	0.6	2.7	2.7	2.7	7.7	5.0	185.2%
73000 Services	84.4	73.6	77.6	105.2	72.0	-33.2	-31.6%
74000 Commodities	0.6	3.2	3.2	24.2	38.8	14.6	60.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	555.2	1,373.6	1,373.6	1,373.6	3,537.0	2,163.4	157.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,015.6</b>	<b>1,864.0</b>	<b>1,876.1</b>	<b>1,876.1</b>	<b>4,264.2</b>	<b>2,388.1</b>	<b>127.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,015.6	864.0	876.1	876.1	3,264.2	2,388.1	272.6%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other Funds</b>	<b>1,015.6</b>	<b>864.0</b>	<b>876.1</b>	<b>876.1</b>	<b>3,264.2</b>	<b>2,388.1</b>	<b>272.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	5	2	66.7%
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:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		864.0										
<b>Align Authority for Agency-Wide Addition</b>												
	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		4.0										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		8.1										
FY2023 Exempt 5% COLA: \$8.1												
<b>Subtotal</b>		<b>1,876.1</b>	<b>419.0</b>	<b>2.7</b>	<b>77.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,373.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-48.6	0.0	27.6	21.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,876.1</b>	<b>370.4</b>	<b>2.7</b>	<b>105.2</b>	<b>24.2</b>	<b>0.0</b>	<b>1,373.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Grants Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-33.2	0.0	0.0	33.2	0.0	0	0	0
Transfer authority from services to grants for anticipated victim assistance. By stabilizing the program with additional crime victim compensation funds (available due to a transfer from the Restorative Justice Account), there is additional authority available to transfer to victim assistance.												
<b>Add Paralegal 2 (12-#075) to Help Stabilize Violent Crimes Compensation Board</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska's violent crime compensation program, administered by the Violent Crimes Compensation Board (VCCB), is established under AS 18.67 to facilitate and permit the payment of compensation to innocent persons injured, to dependents of persons killed, and to certain other persons who by virtue of their relationship												

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

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

to the victim of a crime incur actual and reasonable expense because of certain serious crimes.

The VCCB requires additional staff to meet public and administrative obligations of Alaska's crime victim compensation program. In 2020, the Office of Victims of Crime conducted a study of all state agencies administering compensation for crime victims. The study demonstrated that Alaska's compensation program was vastly understaffed in comparison with other states. State programs that conduct work similar to Alaska, in terms of the size of the award and the number of applications processed (Rhode Island, Wyoming, Delaware), average six staff members. Recent findings from the Violent Crimes Compensation Board's Office of Inspector General Audit support the need for additional staff. Adequate staff will ensure statutorily mandated responsibilities for investigating, recording, and retaining documentation associated with claims result in no errors.

The VCCB office is currently staffed with three PFT positions: an Executive Director; a Paralegal; and an Administrative Assistant. The VCCB is adding two additional PFT positions to support efficient claims processing and program administration.

Add full-time Paralegal 2 (12-#075), range 16, located in Anchorage, to determine claimant eligibility for compensation, investigate claims, make recommendations, and communicate with victims and providers. This position is important to address a significant backlog.

Add full-time Administrative Officer 1 (12-#074), range 17, located in Anchorage, to provide for budget management, financial monitoring, personnel management, and procurement for the VCCB. The incumbent will monitor and evaluate prior and current year expenditures and federal Crime Victims Fund revenues and manage annual spending plans.

While the VCCB is funded with specific state and federal funds, including Department of Justice Office of Victims of Crime administered Victims of Crimes Act (VOCA) federal funds as well as state funds through the Crime Victim Compensation Fund (1220), UGF is necessary to fund these new positions. Federal VOCA Victim Assistance allocations are based on eligible state funded victim compensation claims during the preceding fiscal year. By funding personnel costs with UGF, the Crime Victim Compensation Fund can be fully leveraged for VOCA federal allocations.

Without the new positions, victims who experience financial loss as a direct result of a violent crime will continue to experience significant delays in compensation intended for funeral costs, mental health, lost wages, relocation, and medical services. These new positions will directly alleviate the financial burden and stress caused by violent crime when costs are not reimbursable from another source such as insurance or workers compensation.

**FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1220 Crime VCF	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3

**FY2024 Salary and Health Insurance Increases**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1220 Crime VCF	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$3.9FY2024 GGU cost of living increase 2.5%: \$3.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1

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

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2024 PERS Rate Adjustment</b>												
1220 Crime VCF	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.7												
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>												
1220 Crime VCF	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
<b>Totals</b>		<b>4,264.2</b>	<b>608.7</b>	<b>7.7</b>	<b>72.0</b>	<b>38.8</b>	<b>0.0</b>	<b>3,537.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.6	2.7	7.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>0.6</b>	<b>2.7</b>	<b>7.7</b>
2001	In-State Non-Employee Travel	Travel costs for non-state employees	0.6	0.0	5.0
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	2.7	2.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		84.4	105.2	72.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>84.4</b>	<b>105.2</b>	<b>72.0</b>
3000	Education Services	Education Services	0.0	5.0	5.0
3003	Information Technology	Information Technology	33.5	36.6	3.4
3004	Telecommunications	Telecommunications	2.1	5.0	5.0
3006	Delivery Services	Delivery Services	0.5	1.0	1.0
3007	Advertising and Promotions	Marketing for recruitment and other efforts	0.1	0.0	0.0
3008	Utilities	Utilities	0.2	1.0	1.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	1.1	1.0	1.0
3010	Equipment/Machinery	Equipment/Machinery	0.9	1.0	1.0
3011	Other Services	Interpreter services	1.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	12.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	2.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Violent Crimes Compensation Board (520)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>84.4</b>	<b>105.2</b>	<b>72.0</b>
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Telecommunications enterprise productivity rate.	0.0	1.2	1.2
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Department of Administration, Human Resource Chargeback	0.0	1.2	1.2
3023	Inter-Agency Building Leases	NOT FOUND (2429) Lease costs for office space	0.0	5.0	5.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk management for property and overhead insurance.	0.0	0.1	0.1
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59) State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.0	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Mediation expenses	15.0	15.0	15.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Mediation expenses	8.0	8.0	8.0
3036	Inter-Agency Safety	Interagency safety services	0.0	13.2	13.2
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	4.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	2.5	2.5
3038	Inter-Agency	Admin - Administrative Services (46) Administrative chargeback	0.0	3.5	3.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Violent Crimes Compensation Board (520)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>84.4</b>	<b>105.2</b>	<b>72.0</b>
	Management/Consulting				
3038	Inter-Agency Management/Consulting	NOT FOUND (60)	SSoA Procurement chargeback	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	2.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Violent Crimes Compensation Board (520)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		0.6	24.2	38.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.6</b>	<b>24.2</b>	<b>38.8</b>
4000	Business	Business supplies	0.6	24.2	38.8

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Grants, Benefits**

**Component:** Violent Crimes Compensation Board (520)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		555.2	1,373.6	3,537.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>555.2</b>	<b>1,373.6</b>	<b>3,537.0</b>
7002	Benefits	Benefit awards to victims of crime	555.2	1,373.6	3,537.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	0.0	1,000.0	1,000.0
<b>6220 Crime VCF (1220 Crime VCF)</b>			<b>1,015.6</b>	<b>876.1</b>	<b>876.1</b>
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	0.0	0.0	0.0
6892 Crime Victim Compensation Fund - Miscellaneous			1,015.6	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	0.0	876.1	876.1

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>10.2</b>	<b>26.3</b>	<b>26.3</b>
With Department of Administration				10.2	21.2	21.2
With Unspecified				0.0	5.1	5.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	0.6	0.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	2.2	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Telecommunications enterprise productivity rate.	0.0	1.2	1.2	
3021	Inter-Agency Mail	Admin - Print Services (2333) Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Department of Administration, Human Resource Chargeback	0.0	1.2	1.2	
3023	Inter-Agency Building Leases	NOT FOUND (2429) Lease costs for office space	0.0	5.0	5.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk management for property and overhead insurance.	0.0	0.1	0.1	
3027	Inter-Agency Financial	Admin - Finance (59) State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.0	0.4	0.4	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Mediation expenses	8.0	8.0	8.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	2.5	2.5	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	3.5	3.5	



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3038 Inter-Agency Management/Consulting	NOT FOUND (60)	SSoA Procurement chargeback	0.0	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	2.9	2.9

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2024 Governor (19867)  
**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

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	UGF Amount
12-#074	Administrative Officer 1	FT	A	GP	Anchorage	100	17C	12.0		62,634	2,205	0	44,585	109,424	0
12-#075	Paralegal 2	FT	A	GP	Anchorage	100	16C	12.0		58,208	2,120	2,000	43,594	105,922	0
12-0024	Exec VCCB	FT	A	XE	Anchorage	N00	21R / S	12.0		125,639	0	0	72,852	198,491	0
12-0026	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		52,763	1,858	0	40,552	95,173	0
12-0027	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,967	0	41,821	99,656	0
<b>Total</b>													<b>Total Salary Costs:</b>	355,112	
<b>Positions</b>													<b>Total COLA:</b>	8,150	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	2,000	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	243,404	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	608,666	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	608,666	
<b>Total Component Months:</b> 60.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	608,666	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	608,666	608,666	100.00%
<b>Total PCN Funding:</b>	<b>608,666</b>	<b>608,666</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.

Department of Public Safety  
RDU: Violent Crimes Compensation Board (163)  
Component: Violent Crimes Compensation Board (520)  
FY2024 Governor's Budget  
Position Totals: 5 PFT

