

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Domestic Violence Program
Component Budget Summary**

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

Contact: Remond Henderson, Deputy Commissioner
Phone: (907) 465-3339
Fax: (907) 465-3331
E-mail: remond.henderson@alaska.gov

**Domestic Violence Program
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	174.7	175.0	175.0
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	174.7	175.0	175.0
Funding Sources:			
1004 General Fund Receipts	174.7	175.0	175.0
Funding Totals	174.7	175.0	175.0

**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	175.0	0.0	0.0	0.0	175.0
FY2016 Governor Amended	175.0	0.0	0.0	0.0	175.0

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Health and Rehabilitation Services (638)

	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	0.0	0.0	0.0	0.0	175.0	175.0	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	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	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%

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Offender Habilitation (592)

	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	174.7	175.0	175.0	175.0	0.0	-175.0	-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	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	0.0	-175.0	-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
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	175.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				0.0	0.0	175.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	0.0	0.0	175.0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			174.7	175.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				174.7	175.0	0.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	174.7	175.0	0.0

**Interagency Services
Department of Corrections**

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	0.0	0.0	175.0
Domestic Violence Program total:				0.0	0.0	175.0	

**Interagency Services
Department of Corrections**

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	174.7	175.0	0.0
73827 Safety (IA Svcs) subtotal:				174.7	175.0	175.0	
Domestic Violence Program total:				174.7	175.0	175.0	
Grand Total:				174.7	175.0	175.0	