



BUDGET AUTHORITY

State Funding Authority

Unrestricted General Funds (GF)	10,697,000
Designated General Funds (DGF)	2,000,000
Restorative Justice Account (PFD)	93,700
Inter-Agency Receipts (I/A)	178,000

Total State Funding Authority **12,968,700**

Federal Funding Authority

Federal Receipts (FED)	*includes ARPA funds 19,006,898
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Total Federal Funding Authority **19,006,898**

TOTAL BUDGET AUTHORITY FOR FY 2022 **\$ 31,975,598**

OPERATING BUDGET (does not include subawards)

	GF	DGF	PFD	I/A	FED	TOTAL
Line 1000 - Payroll	542,700			4,200	693,100	1,240,000
Line 2000 - Travel	17,200	-	-		41,500	58,700
Line 3000 - Services & Contracts	1,220,400	568,000	93,700		683,300	2,565,400
Line 4000 - Commodities	14,200	5,000	-		-	19,200
Total by Funding Type	1,794,500	573,000	93,700	4,200	1,417,900	3,883,300

TOTAL OPERATING BUDGET FOR FY 2022 **\$ 3,883,300**

PASS-THROUGH SUBAWARD BUDGET SUMMARY BY PROGRAM TYPE (Line 7000)

Project Type

	GF	DGF	PFD	I/A	FED	TOTAL
Victim Services (DVSA)	8,640,113				7,545,554	16,185,667
Enhanced Services - Legal Assistance					712,500	712,500
Enhanced Services - Mental Health					710,632	710,632
Enhanced Services - Child Advocacy Centers					1,190,581	1,190,581
Battering Intervention Programs (BIP)	194,465			68,325		262,790
Prison Battering Programs (PBP)	7,922			105,258		113,180
Primary Prevention	60,000	1,426,340				1,486,340
Total:	8,902,500	1,426,340	-	173,583	10,159,267	20,661,690

TOTAL PASS-THROUGH SUBAWARD BUDGET **\$ 20,661,690**

BUDGETED ALLOCATIONS BY FUNDING TYPE

	Un-Obligated Amount	Percent Allocated	Amount Obligated
Unrestricted General Funds (GF)	-	100.00%	10,697,000
Designated General Funds (DGF)	660	99.97%	1,999,340
Restorative Justice Account (PFD)	-	100.00%	93,700
Inter-Agency Receipts (I/A)	217	99.88%	177,783
Federal Receipts (FED)	7,429,731	89.27%	11,577,167
Total:	7,430,608	77%	24,544,990

TOTAL BUDGET ALLOCATED FOR FY 2022 **\$ 24,544,990**



Grant Budgets FY2022

2nd Quarter Board Meeting, December 09, 2021

BUDGET AUTHORITY DESIGNATED FOR PASS-THROUGH GRANT AWARDS (LINE 7000 ONLY)

State Grants Budget Authority

Unrestricted General Funds (GF)	8,902,500
Designated General Funds (DGF)	1,427,000
Inter-Agency Receipts (I/A)	173,800
Total State Fund Authority	10,503,300

Federal Grants Budget Authority

Federal Receipts (FED)	*includes ARPA funds	17,588,998
Total Federal Funds Authority		17,588,998

TOTAL GRANT AWARD AUTHORITY FY 2022 \$ 28,092,298

ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY17 VAWA: 2017-WF-AX-0052	872,917	865,477	-	7,440	6/30/2021
FFY19 SASP: 2019-KF-AX-0034	397,947	384,604	-	13,343	7/31/2021
FFY20 FVPSA: CARES Act. 2001AKFVC3	77,459	74,428	-	3,031	9/30/2021
FFY20 FVPSA: 2001AKFVPS	776,780	751,428	-	25,352	9/30/2021
FFY20 AK Full Faith and Credit	320,000	5,050	102,153	212,797	5/31/2022
FFY18 VAWA: 2018-WF-AX-0041	876,923	778,508	61,355	37,061	6/30/2022
FFY19 VAWA: 2019-WF-AX-0052	875,735	593,011	226,281	56,443	6/30/2022
FFY20 VAWA: 2020-WF-AX-0047	862,401	19,794	159,854	682,753	6/30/2022
FFY20 SASP: 2020-KF-AX-0044	378,656	54,673	88,318	235,665	7/31/2022
FFY18 VOCA: 2018-V2-GX-0019	7,912,465	7,912,465	-	-	9/30/2022
FFY19 VOCA: 2019-V2-GX-0013	5,462,248	4,911,296	501,138	49,814	9/30/2022
FFY21 FVPSA: 2101AKFVPS	783,449	77,398	483,927	222,124	9/30/2022
FFY21 VAWA: 15JOVW-21-GG-00546-STC	861,716	-	-	861,716	6/30/2023
FFY21 SASP: 15JOVW-21-GG-00481	417,474	34,938	234,838	147,698	7/31/2023
FFY20 VOCA: 2020-V2-GX-0003	4,117,817	2,697,410	1,214,159	206,248	9/30/2023
FFY20 ARPA: SLFRP0006	8,000,000	801,289	4,427,209	2,771,502	6/30/2024
FFY21 VOCA: 15POVC-21-GG-00609-ASS	2,726,199	320,805	1,038,474	1,366,920	9/30/2024
FFY21 FVPSA: ARPA 2201AKFTC6	1,261,365	-	-	1,261,365	9/30/2025
FFY21 FVPSA: ARPA 2201AKFSC6	879,010	-	-	879,010	9/30/2025
FFY21 FVPSA: ARPA 2101AKFVC6	257,502	-	-	257,502	9/30/2025

GRANTS AWARD BY PROGRAM AND FUNDING TYPE

Funding Source	Program Name	# Recipients	Awarded
Unrestricted General Funds (GF)	Victim Services - General Fund	24	8,640,113
ARPA (Fed)	Victim Services - American Recovery Act Pla	14	5,185,332
SASP (Fed)	Victim Services -Sexual Assault Services Pr	3	406,054
VOCA (Fed)	Victim Services - Victims of Crime Act	6	1,014,470
VAWA (Fed)	Victim Services - Violence Against Women A	3	234,648
FVPSA (Fed)	Victim Services - Family Violence & Prev.	3	705,050
			16,185,667
VOCA Enhanced Services (Fed)	Legal Assistance	3	712,500
VOCA Enhanced Services (Fed)	Mental Health	5	710,632
VOCA Enhanced Services (Fed)	Child Advocacy Centers	9	1,190,581
			2,613,713
Unrestricted General Funds (GF)	Primary Prevention - General Fund	1	60,000
Designated General Funds (DGF)	Primary Prevention - Designated General Fu	13	1,426,340
			1,486,340
Unrestricted General Funds (GF)	Battering Intervention Programs	6	194,465
Inter-Agency Receipts (I/A)	Battering Intervention Programs	6	68,325
			262,790
Unrestricted General Funds (GF)	Prison Battering Programs	3	7,922
Inter-Agency Receipts (I/A)	Prison Battering Programs	3	105,258
			113,180

GRANT BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	-	100.00%	8,902,500
Designated General Funds (DGF)	660	99.95%	1,426,340
Inter-Agency Receipts (I/A)	217	99.88%	173,583
Federal Receipts (FED)	7,429,731	57.76%	10,159,267
Totals:	7,430,608	74%	20,661,690

TOTAL OBLIGATED IN GRANT LINES \$ 20,661,690



SUBAWARD ALLOCATION PLAN BY FUNDING SOURCE

State Funded Grants Awarded by Program Type

Unrestricted General Fund (GF)	8,902,500
Inter-Agency (I/A)	173,583
Designated General Fund (DGF)	1,426,340
	10,502,423

Federal Grants Awarded

American Rescue Plan Act (ARPA)	5,185,332
Victims of Crime Act (VOCA)	3,628,183
Family Violence & Prevention Services Act (FVPSA)	705,050
Victim Against Women Act (VAWA)	234,648
Sexual Assault Services Program (SASP)	406,054
	10,159,267

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2022 **\$ 20,661,690**

SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

	Victim Services						VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		Total
	GF	ARPA	VOCA	SASP	FVPSA	VAWA	VOCA-LA	VOCA-MH	VOCA-CAC	BIP - GF	BIP - I/A	PBP - GF	PBP - I/A	DGF	GF	
ACMH								121,062								121,062
AFS	325,832	347,682								32,466	11,407	2,924	38,849			759,160
ANDVSA						209,648	540,016									749,664
AVV	186,944	222,731												62,158		471,833
AWAIC	804,467	890,312	44,738											114,810		1,854,327
AWAR	658,727	519,342	150,000				57,433			41,758	14,672	2,387	31,718	273,506	60,000	1,809,543
AWC	294,049				305,050											599,099
BBAHC									214,520							214,520
BSWG	279,724				275,000											554,724
CCS									153,680							153,680
CFRC	231,558													89,582		321,140
CRB									68,500							68,500
EWS	415,845															415,845
HOPE	94,200															94,200
IAC	677,942	580,781			125,000		115,051			51,800	18,200	2,611	34,691	157,556		1,763,632
KIC						12,500				31,220	10,969					54,689
KIT	175,527					12,500										188,027
KWRCC	375,158	214,723		91,547												681,428
LSC	406,327	418,928	93,673				40,755			22,200	7,800			82,014		1,071,697
MFCC	200,000	166,199							94,273							460,472
PAMC									185,248							185,248
RPCP									146,718							146,718
SAFE	400,000	389,090												57,683		846,773
SAFV	270,000	263,080												197,149		730,229
SPC	75,548	15,269		44,731										51,859		187,407
SPHH	350,000	324,751							61,785	15,021	5,277			96,973		853,807
STAR	540,211		330,224	269,776												1,140,211
TCC							286,048									286,048
TCP									192,663							192,663
TWC	904,060	412,274	173,104						73,194					55,930		1,618,562
USAFV	218,461															218,461
VFJ	95,443		222,731													318,174
VOAA								138,938								138,938
WAVE	160,090													94,325		254,415
WISH	500,000	420,170						123,829						92,795		1,136,794
	8,640,113	5,185,332	1,014,470	406,054	705,050	234,648	712,500	710,632	1,190,581	194,465	68,325	7,922	105,258	1,426,340	60,000	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2022 **\$ 20,661,690**



Contracts and Services FY2022

2nd Quarter Board Meeting, December 09, 2021

BUDGET AUTHORITY FOR CONTRACTS AND SERVICES (Line 3000)

State Budget Authority for Contracts and Services

Unrestricted General Fund (GF)	1,220,400
Designated General Fund (DGF)	568,000
Restorative Justice Account (PFD)	93,700
Inter-Agency Receipts (I/A)	-
Total State Funds:	1,882,100

Federal Budget Authority for Contracts and Services

Federal Receipts (FED)	683,300
Total Federal Funds:	683,300

TOTAL AUTHORITY FOR CONTRACTS AND SERVICES FY 2022 2,565,400

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Alaska State Troopers - VAWA Enforcement	FED	1222501	160,155	44,007	116,148
Department of Law - VAWA Prosecution	FED	1222502	46,376	46,932	(556)
Alaska Court System - VAWA Courts	FED	1222503	39,461		39,461
UAA School of Social Work	GF	1222506	64,821		64,821
UAA School of Nursing	GF	1222507	93,307	10,953	82,354
UAA Center for Human Development: DAR	GF	1222510	137,780		137,780
OVW Full Faith and Credit Law Enforcement	FED	1222513	60,105		60,105
OVW Full Faith and Credit Prosecution	FED	1222514	60,903		60,903
OVW Full Faith and Credit Alaska Court System	FED	1222515	41,250		41,250
SSoA and Other Core Services	GF	MULTIPLE	48,017		48,017
Totals			752,175	101,891	650,284

CONTRACTS AND SERVICES

Agency Name and Contract Number	Funding Type	IRIS Doc. No.	Amount	Expended	Remaining Balance
ANDVSA - Prevention (C137829)	DGF	CT 210000152	225,000	99,974	125,026
AK Inst. Of Justice - LAP (C137835)	GF	CT 220000164	15,000	15,000	-
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000	14,190	42,810
Denali Daniels & Assoc (C137837)	PFD	CT 210000525	56,120	16,660	39,460
Leonard DiPaolo (C137834)	GF	CT 210000417	6,920	-	6,920
Northwest Strategies (C137828)	FED	CT 220000013	22,755	861	21,894
Northwest Strategies (C137828)	GF	CT 220000013	22,755	-	22,755
Professional Growth Systems (C137833)	GF	CT 210000392	31,000	-	31,000
Strat. Preven Solutions (C137831)	DGF	CT 210000296	29,784	29,784	-
Walsh & Sheppard (C138201)	GF	CT 210000365	25,909	7,728	18,181
Walsh & Sheppard (C138201)	DGF	CT 210000365	10,529	2,790	7,740
			502,772	186,985	315,786

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	808,572	33.75%	411,828
Designated General Funds (DGF)	392,424	30.91%	175,576
Restorative Justice Account (PFD)	54,240	42.11%	39,460
Federal (FED)	344,094	49.64%	339,206
	1,545,090	37.66%	966,070

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000) 966,070



Remaining Balances FY2022

2nd Quarter Board Meeting, December 09, 2021

REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Fund (GF)	APPR 126001000	1,103,553
Designated General Fund (DGF)	APPR 126006500	200,927
Restorative Justice Account (PFD)	APPR 126007500	36,531
Inter-Agency Receipts (I/A)	APPR 126005000	2,006
Total State Funds Remaining in FY22		1,343,017

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	8,231,705
	APPR 12ARPAC00	0
Total Federal Funds Remaining in FY22		8,231,705

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 9,574,723

REMAINING BALANCES BY LINE ITEM ALLOCATION

Allocations by Appropriation	Line Allocation	Current Budget	Encumbered	Actual Expenses	Remaining Balance
Unrestricted General Fund (GF) APPR: 126001000	1000 - Payroll	542,700	-	209,581	333,119
	2000 - Travel	17,200	-	1,023	16,177
	3000 - Services	1,220,400	411,924	52,190	756,286
	4000 - Equip	14,200	-	16,228	(2,028)
	7000 - Grants	8,902,500	4,411,250	4,491,250	-
	Total	10,697,000	4,823,174	4,770,273	1,103,553
Designated General Fund (DGF) APPR: 126006500	2000 - Travel	-	420	-	(420)
	3000 - Services	568,000	208,081	164,232	195,687
	4000 - Equip	5,000	-	-	5,000
	7000 - Grants	1,427,000	742,297	684,043	660
	Total	2,000,000	950,798	848,274	200,927
Restorative Justice Account (PFD) APPR: 126007500	3000 - Services	93,700	39,460	17,709	36,531
	Total	93,700	39,460	17,709	36,531
Inter-Agency Receipts (I/A) APPR: 126005000	1000 - Payroll	4,200	-	2,411	1,789
	7000 - Grants	173,800	86,792	86,792	217
	Total	178,000	86,792	89,203	2,006
Federal Receipts (FED) APPR: 126002000	1000 - Payroll	693,100	-	163,915	529,185
	2000 - Travel	41,500	-	458	41,042
	3000 - Services	683,300	303,067	7,275	372,958
	4000 - Equip	-	-	74,078	(74,078)
	7000 - Grants	12,360,500	3,740,458	1,257,444	7,362,598
	Total	13,778,400	4,043,525	1,503,170	8,231,705
American Rescue Plan Act (FED) APPR: 12ARPAC00	7000 - Grants	5,228,498	4,427,209	801,289	0
	Total	5,228,498	4,427,209	801,289	0
TOTAL BUDGET		31,975,598	14,370,957	8,029,918	9,574,723
TOTALS:					