



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
------------------------	---------------------------------

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	1,203,097	568,000	93,700		683,300	2,548,097
Line 4000 - Commodities	14,200	5,000	-		-	19,200
Total by Funding Type	1,777,197	573,000	93,700	4,200	1,417,900	3,865,997

TOTAL OPERATING BUDGET FOR FY 2022 **\$ 3,865,997**

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

Project Type

	GF	DGF	PFD	I/A	FED	TOTAL
Victim Services (DV\SA)	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	77,303	1,426,340				1,503,643
Total:	8,919,803	1,426,340	-	173,583	10,159,267	20,678,993

TOTAL PASS-THROUGH SUBAWARD BUDGET **\$ 20,678,993**

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

4th Quarter Board Meeting, June 15, 2022

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	850,036	-	22,881	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	74,666	-	2,793	9/30/2021
FFY20 AK Full Faith and Credit	320,000	29,033	143,287	147,680	5/31/2023
FFY18 VAWA: 2018-WF-AX-0041	876,923	784,012	92,911	-	6/30/2022
FFY19 VAWA: 2019-WF-AX-0052	875,735	538,724	46,376	290,635	8/31/2023
FFY20 VAWA: 2020-WF-AX-0047	862,401	96,289	124,781	641,331	8/31/2023
FFY20 SASP: 2020-KF-AX-0044	378,656	136,462	12,501	229,692	7/31/2022
FFY19 VOCA: 2019-V2-GX-0013	5,462,248	5,295,624	166,624	(0)	9/30/2022
FFY21 FVPSA: 2101AKFVPS	783,449	283,056	278,103	222,290	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	101,740	175,918	139,817	7/31/2023
FFY20 VOCA: 2020-V2-GX-0003	4,117,817	3,467,289	557,689	92,839	9/30/2023
FFY20 ARPA: SLFRP0006	8,000,000	3,491,423	1,737,075	2,771,502	6/30/2024
FFY21 VOCA: 15POVC-21-GG-00609-ASS	2,726,199	920,624	438,655	1,366,920	9/30/2024
FFY21 FVPSA: ARPA 2201AKFTC6	261,365	261,365	-	-	9/30/2025
FFY21 FVPSA: ARPA 2201AKFSC6	879,010	3,375	-	875,635	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 Pl	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. Obligatec
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
AWARE	658,727	519,342	150,000				57,433			41,758	14,672	2,387	31,718	273,506	60,000	1,809,543
AWIC	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

4th Quarter Board Meeting, June 15, 2022

BUDGET AUTHORITY FOR CONTRACTS AND SERVICES (Line 3000)

State Budget Authority for Contracts and Services

Unrestricted General Fund (GF)	1,203,097
Designated General Fund (DGF)	568,000
Restorative Justice Account (PFD)	93,700
Inter-Agency Receipts (I/A)	-
Total State Funds:	1,864,797

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 2,548,097

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Alaska State Troopers - VAWA Enforcement	FED	1222501	197,000	173,112	23,888
Department of Law - VAWA Prosecution	FED	1222502	215,000	166,626	48,374
Alaska Court System - VAWA Courts	FED	1222503	39,461	7,743	31,718
UAA School of Social Work	GF	1222506	62,821	-	62,821
UAA School of Nursing	GF	1222507	93,307	52,523	40,784
UAA Center for Human Development: DAR	GF	1222510	137,780	73,454	64,326
OVW Full Faith and Credit Law Enforcement	FED	1222513	60,903	6,510	54,393
OVW Full Faith and Credit Prosecution	FED	1222514	60,105	3,959	56,146
OVW Full Faith and Credit Alaska Court System	FED	1222515	41,250	8,503	32,747
SSoA and Other Core Services	GF	MULTIPLE	110,122	102,335	7,787
Totals			1,017,749	594,765	422,985

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	170,634	54,366
AK Inst. Of Justice - LAP (C137835)	GF	CT 220000164	15,000	5,757	9,243
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000	27,042	29,958
Denali Daniels & Assoc (C137837)	PFD	CT 210000525	56,120	30,660	25,460
Leonard DiPaolo (C137834)	GF	CT 210000417	6,920	4,680	2,240
Northwest Strategies (C137828)	FED	CT 220000013	22,755	20,899	1,856
Northwest Strategies (C137828)	GF	CT 220000013	22,755	6,492	16,263
Professional Growth Systems (C137833)	GF	CT 210000392	31,000	5,000	26,000
Strat. Preven Solutions (C137831)	DGF	CT 210000296	53,274	34,607	18,667
Walsh & Sheppard (C138201)	GF	CT 210000365	25,909	11,794	14,115
Walsh & Sheppard (C138201)	DGF	CT 210000365	10,529	5,561	4,968
			526,262	323,126	203,136

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	968,760	19.48%	234,337
Designated General Funds (DGF)	460,041	19.01%	107,959
Restorative Justice Account (PFD)	68,240	27.17%	25,460
Federal (FED)	434,178	36.46%	249,122
	1,862,979	24.21%	616,878

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000) 626,121



Remaining Balances FY2022

4th Quarter Board Meeting, June 15, 2022

REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Fund (GF)	APPR 126001000	747,921
Designated General Fund (DGF)	APPR 126006500	100,551
Restorative Justice Account (PFD)	APPR 126007500	5,121
Inter-Agency Receipts (I/A)	APPR 126005000	3,300
Total State Funds Remaining in FY22		856,893

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	7,112,964
	APPR 12ARPAC00	0
Total Federal Funds Remaining in FY22		7,112,964

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 7,969,857

REMAINING BALANCES BY LINE ITEM ALLOCATION

<u>Allocations by Appropriation</u>	<u>Line Allocation</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Remaining Balance</u>
Unrestricted General Fund (GF) APPR: 126001000	1000 - Payroll	542,700	-	441,166	101,534
	2000 - Travel	17,200	-	3,134	14,066
	3000 - Services	1,203,097	346,096	218,725	638,275
	4000 - Equip	14,200	-	20,155	(5,955)
	7000 - Grants	8,919,803	681,537	8,238,266	0
	Total	10,697,000	1,027,633	8,921,446	747,921
Designated General Fund (DGF) APPR: 126006500	2000 - Travel	-	-	-	-
	3000 - Services	568,000	143,057	330,052	94,891
	4000 - Equip	5,000	-	-	5,000
	7000 - Grants	1,427,000	198,096	1,228,244	660
	Total	2,000,000	341,153	1,558,296	100,551
Restorative Justice Account (PFD) APPR: 126007500	3000 - Services	93,700	56,870	31,709	5,121
		93,700	56,870	31,709	5,121
Inter-Agency Receipts (I/A) APPR: 126005000	1000 - Payroll	4,200	-	1,117	3,083
	7000 - Grants	173,800	30,376	143,207	217
	Total	178,000	30,376	144,324	3,300
Federal Receipts (FED) APPR: 126002000	1000 - Payroll	693,100	-	494,318	198,782
	2000 - Travel	41,500	-	458	41,042
	3000 - Services	683,300	407,355	160,086	115,859
	4000 - Equip	-	-	75,544	(75,544)
	7000 - Grants	12,360,500	1,711,711	3,815,964	6,832,824
	Total	13,778,400	2,119,066	4,546,371	7,112,964
American Rescue Plan Act (FED) APPR: 12ARPAC00	7000 - Grants	5,228,498	1,737,075	3,491,423	0
	Total	5,228,498	1,737,075	3,491,423	0
		TOTAL BUDGET	TOTAL ENCUMB	TOTAL YTD EXPENSES	REMAINING YTD BALANCE
Totals:		31,975,598	5,312,173	18,693,569	7,969,857