



BUDGET AUTHORITY

State Funding Authority

Unrestricted General Funds (GF)	14,890,500
Designated General Funds (DGF)	2,004,600
Restorative Justice Account (PFD)	81,800
Inter-Agency Receipts (I/A)	177,900
Total State Funding Authority	17,154,800

Federal Funding Authority

Federal Receipts (FED)	*includes CSLRF ARPA funds	20,333,755
Total Federal Funding Authority		20,333,755

TOTAL BUDGET AUTHORITY FOR FY2023 \$ **37,488,555**

OPERATING BUDGET (does not include subawards)

	GF	DGF	PDF	IA	FED	TOTAL
Line 1000 - Payroll	672,300	-	-	3,900	751,300	1,427,500
Line 2000 - Travel	70,500	-	-	-	57,100	127,600
Line 3000 - Services & Co	1,436,700	530,000	81,800	-	703,500	2,752,000
Line 4000 - Commodities	20,600	5,000	-	-	-	25,600
Total by Funding Type	2,200,100	535,000	81,800	3,900	1,511,900	4,332,700

TOTAL OPERATING BUDGET FOR FY2023 \$ **4,332,700**

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

Project Type	GF/RGF	DGF	PDF	IA	LRF	Total
Victim Services (DV/SA)	12,224,927				4,565,546	16,790,473
Enhanced Services - Legal Assistance					750,000	750,000
Enhanced Services - Mental Health					446,957	446,957
Enhanced Services - Child Advocacy Centers					1,253,617	1,253,617
Battering Intervention Programs (BIP)	194,465			68,325		262,790
Prison Battering Programs (PBP)	7,922			105,258		113,180
Primary Prevention	81,407	1,469,593				1,551,000
Total:	12,508,721	1,469,593	-	173,583	7,016,120	21,168,017

TOTAL PASS-THROUGH SUBAWARD BUDGET \$ **21,168,017**

BUDGETED ALLOCATIONS BY FUNDING TYPE

	Un-Obligated Amount	Percent Allocated	Obligated
Unrestricted General Funds (GF)	181,679	98.78%	14,708,821
Designated General Funds (DGF)	7	100.00%	2,004,593
Restorative Justice Account (PFD)	-	100.00%	81,800
Inter-Agency Receipts (I/A)	417	99.77%	177,483
Federal Receipts (FED)	11,805,735	49.71%	8,528,020
Total:	11,987,838	68%	25,500,717

TOTAL BUDGET ALLOCATED FOR FY 2023 \$ **25,500,717**



Grant Budgets FY2023

1st Quarter Board Meeting, Dec 1 & 2, 2022

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

State Grants Budget Authority

Unrestricted General Funds (GF)	12,690,400
Designated General Funds (DGF)	1,469,600
Inter-Agency Receipts (I/A)	174,000
Total State Fund Authority	14,334,000

Federal Grants Budget Authority

Federal Receipts (FED)	*includes CSLRF ARPA funds	15,132,003
Total Federal Funds Authority		15,132,003

TOTAL GRANT AWARD AUTHORITY FY 2023	\$	29,466,003
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ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Encumbered	Unobligated	End Date
FFY20 AFFC 2020-TA-AX-K001	320,000	59,878	172,300	87,822	5/31/2023
FFY20 SASP: 2020-KF-AX-0044	378,656	173,703	204,953	-	7/31/2022
FFY21 SASP: 15JOVW-21-GG-00481	417,474	324,349	87,556	5,569	7/31/2023
FFY22 SASP: 15JOVW-22-GG-00340	537,993	-	-	537,993	7/31/2024
FFY18 VAWA: 2018-WF-AX-0041	876,923	875,283	-	1,640	9/30/2022
FFY19 VAWA: 2019-WF-AX-0052	875,735	727,633	57,288	90,814	8/31/2023
FFY20 VAWA: 2020-WF-AX-0047	862,401	468,463	160,939	232,999	8/8/2023
FFY21 VAWA: 15JOVW-21-GG-00546	861,716	55,677	230,107	575,932	6/30/2023
FFY22 VAWA: 15JOVW-21-GG-00406	832,924	-	-	832,924	6/30/2024
FFY19 VOCA: 2019-V2-GX-0013	5,462,248	5,174,756	287,492	-	9/30/2022
FFY20 VOCA: 2020-V2-GX-0003	4,117,817	4,084,300	7	33,510	9/30/2023
FFY21 VOCA: 15POVC-21-GG-00609	2,726,199	1,571,825	697,977	456,397	9/30/2024
FFY22 VOCA: 15POVC-22-GG-00609	3,573,803	13,505	-	3,560,298	9/30/2025
FFY21 FVPSA: 2101AKFVPS	783,449	773,234	-	10,215	9/30/2022
FFY22 FVPSA: 2201AKFVPS	796,404	-	-	796,404	9/30/2023
FFY22 OVC22: OVC-BYRNE	5,000,000	374,376	2,165,731	2,459,893	3/30/2025
FFY20 FVPSA: CARES Act. 2001AKFVC3	77,459	74,666	-	2,793	9/30/2022
FFY20 ARPA: SLFRP0006	8,000,000	2,591,256	2,637,241	2,771,502	6/30/2024
FFY21 FVPSA: ARPA 2201AKFTC6	1,261,365	261,365	-	1,000,000	9/30/2025
FFY21 FVPSA: ARPA 2201AKFSC6	879,010	-	-	879,010	9/30/2025

GRANTS AWARD BY PROGRAM AND FUNDING TYPE

Funding Source	Program Name	# Recipients	Awarded
Unrestricted General Funds (GF)	Victim Services - General Fund	18	8,725,000
Relief General Fund (RGF)	Victim Services - Relief General Fund	7	3,499,927
CSLFRF (Fed)	Victim Services - American Recovery Act Pla	7	2,771,434
SASP (Fed)	Victim Services -Sexual Assault Services Pr	3	356,816
VOCA (Fed)	Victim Services - Victims of Crime Act	2	482,519
VAWA (Fed)	Victim Services - Violence Against Women A	1	209,648
OVC Discretionary (FED)	Victim Services - OVC	1	536,490
FVPSA (Fed)	Victim Services - Family Violence & Prev.	2	418,287
			17,000,121
VOCA Enhanced Services (Fed)	Legal Assistance	3	750,000
VOCA Enhanced Services (Fed)	Mental Health	4	446,957
VOCA Enhanced Services (Fed)	Child Advocacy Centers	9	1,253,617
			2,450,574
Unrestricted General Funds (GF)	Primary Prevention - General Fund	1	81,407
Designated General Funds (DGF)	Primary Prevention - Designated General Fu	13	1,469,593
			1,551,000
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)	3,681,606	70.99%	9,008,794
Designated General Funds (DGF)	7	100.00%	1,469,593
Inter-Agency Receipts (I/A)	417	99.76%	173,583
Federal Receipts (FED)	8,442,725	44.21%	6,689,278
Totals:	12,124,755	59%	17,341,248

TOTAL OBLIGATED IN GRANT LINES	\$	21,377,665
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SUBAWARD ALLOCATION PLAN BY FUNDING SOURCE

State Funded Grants Awarded by Program Type

Unrestricted General Fund (GF)	9,008,794
Inter-Agency (I/A)	173,583
Relief General Funds (RGF)	3,499,927
OVC Discretionary (OVC)	536,490
Designated General Fund (DGF)	1,469,593
	14,688,387

Federal Grants Awarded

CSLRF (ARPA)	2,771,434
Victims of Crime Act (VOCA)	2,933,093
Family Violence & Prevention Services Act (FVPSA)	418,287
Victim Against Women Act (VAWA)	209,648
Sexual Assault Services Program (SASP)	356,816
	6,689,278

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2023	\$ 21,377,665
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SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

	Victim Services								VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		Total
	GF	RGF	OVC Disc	CSLRF ARPA	VOCA	SASP	FVPSA	VAWA	VOCA-LA	VOCA-MH	VOCA-OVC CAC	BIP - GF	BIP - I/A	PBP - GF	PBP - I/A	DGF	GF	
ACMH										127,461								127,461
AFS	400,000			308,962								32,466	11,407	2,924	38,849			794,608
ANDVSA								209,648	568,438									778,086
AVV	431,237															63,184		494,421
AWAIC	1,200,000			631,070												131,206		1,962,276
AWARE	861,477		536,490						60,456			41,758	14,672	2,387	31,718	244,222	81,407	1,874,587
AWIC	430,630						200,000											630,630
BBAHC											225,810							225,810
BSWG	583,920																	583,920
CCS																		161,768
CFRC	243,745															90,602		334,347
CRB																		72,480
EWS	437,732																	437,732
HOPE	99,158																	99,158
IAC	738,264	500,000					218,287		121,106			51,800	18,200	2,611	34,691	163,467		1,848,426
KIC												31,220	10,969					42,189
KIT	184,765																	184,765
KWRCC	640,469					76,824												717,293
LSC	607,861			359,432						42,900		22,200	7,800			80,893		1,121,086
MFCC		385,400																484,635
PAMC											99,235							194,998
RCPC											154,440							154,440
SAFE	500,000			330,621												68,910		899,531
SAFV		561,137														193,701		754,838
SPC	92,682					50,000										69,145		211,827
SPHH	355,390			354,874							65,037	15,021	5,277			95,569		891,168
STAR	687,711				282,519	229,992												1,200,222
TCP											202,803							202,803
TWC		900,000		467,829	200,000						77,046					63,323		1,708,198
USAFV	229,959																	229,959
VFJ		334,920																334,920
VOAA										146,250								146,250
WAVE		168,516														105,232		273,748
WISH		649,954		318,646						130,346						100,139		1,199,085
	8,725,000	3,499,927	536,490	2,771,434	482,519	356,816	418,287	209,648	750,000	446,957	1,253,617	194,465	68,325	7,922	105,258	1,469,593	81,407	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2023	\$ 21,377,665
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Contracts and Services FY2023

1st Quarter Board Meeting, Dec 1 & 2, 2022

BUDGET AUTHORITY FOR CONTRACTS AND SERVICES (Line 3000)

State Budget Authority for Contracts and Services

Unrestricted General Fund (GF)	1,436,700
Designated General Fund (DGF)	530,000
Restorative Justice Account (PFD)	81,800
Inter-Agency Receipts (I/A)	-
Total State Funds:	2,048,500

Federal Budget Authority for Contracts and Services

Federal Receipts (FED)	703,500
Total Federal Funds:	703,500

TOTAL AUTHORITY FOR CONTRACTS AND SERVICES FY 2023 2,752,000

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Alaska State Troopers - VAWA Enforcement	FED	1223514	194,139.50	-	194,139.50
Department of Law - VAWA Prosecution	FED	1223512	194,041.00	-	194,041.00
Alaska Court System - VAWA Courts	FED	1223516	39,408.00	-	39,408.00
UAA School of Social Work	GF	1233506	77,570.00	-	77,570.00
UAA School of Nursing	GF	1223507	103,046.00	4,106	98,939.74
UAA Center for Human Development: DART	GF	1223510	150,000.00	-	150,000.00
Department of Health PH BRFSS	DGF	1223515	12,000.00	-	12,000.00
OVW Full Faith and Credit Law Enforcement	FED	1223513	76,043.75	-	76,043.75
OVW Full Faith and Credit Prosecution	FED	1223508	96,256.06	-	96,256.06
OVW Full Faith and Credit Alaska Court Sys	FED	1223511	37,809.52	-	37,809.52
SSoA and Other Core Services Estimated	GF	MULTIPLE	92,330.34	-	92,330.34
Totals			1,072,644	4,106	1,068,538

CONTRACTS AND SERVICES

Agency Name and Contract Number	Funding Type	IRIS Doc. No.	Amount	Expended	Remaining Balance
ANDVSA - Prevention (C137829)	DGF	CT 210000152	225,000.00	46,832.37	178,167.63
AK Inst Of Justice - LAP (C137835)	GF	CT 220000164	10,000.00	8,250.00	1,750.00
AK School Activities Assoc - (C137822)	DGF	CT 200000133	40,000.00	-	40,000.00
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000.00	13,502.76	43,497.24
Denali Daniels & Assoc (C137837)	PFD	CT 210000525	28,250.00	18,410.00	9,840.00
Peninsula Reporting (C137834)	GF	CT 210000417	6,920.00	1,009.00	5,911.00
Northwest Strategies (C137828) AL1	FED	CT 220000013	38,361.25	6,741.72	31,619.53
Northwest Strategies (C137828) AL2	GF	CT 220000013	38,361.25	9,246.45	29,114.80
Professional Growth Systems (C137833)	GF	CT 210000392	31,000.00	-	31,000.00
Strat. Preven Solutions (C137831)	DGF	CT 210000296	83,592.97	20,764.44	62,828.53
Walsh & Sheppard (C138201)	GF	CT 210000365	32,290.00	1,397.30	30,892.70
Walsh & Sheppard (C138201)	DGF	CT 210000365	16,710.00	1,104.76	15,605.24
			607,485.47	127,258.80	480,226.67

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt Obligated
Unrestricted General Funds (GF)	919,191	36.02%	517,509
Designated General Funds (DGF)	217,901	58.89%	312,099
Restorative Justice Account (PFD)	71,960	12.03%	9,840
Federal (FED)	34,183	95.14%	669,317
	1,171,275	54.82%	1,508,765

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000) 1,548,765



REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Fund (GF)	APPR 126001000	1,819,193
Designated General Fund (DGF)	APPR 126006500	88,424
Restorative Justice Account (PFD)	APPR 126007500	46,761
Inter-Agency Receipts (I/A)	APPR 126005000	4,317
Total State Funds Remaining in FY23		1,958,695

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	8,566,460
	APPR 12ARPAC00	69
Total Federal Funds Remaining in FY23		8,566,530

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 10,525,225

REMAINING BALANCES BY LINE ITEM ALLOCATION

<u>Allocations by Appropriation</u>	Line Allocation	Current Budget	Encumbered	Actual Expenses	Remaining Balance
Unrestricted General Fund (GF) APPR: 126001000	1000 - Payroll	672,300	-	259,508	412,792
	2000 - Travel	70,500	-	3,753	66,747
	3000 - Services	1,436,700	270,349	42,126	1,124,224
	4000 - Equip	20,600	-	1,961	18,639
	7000 - Grants	12,690,400	6,576,910	5,916,700	196,790
	Total	14,890,500	6,847,260	6,224,048	1,819,193
Designated General Fund (DGF) APPR: 126006500	2000 - Travel	-	-	-	-
	3000 - Services	530,000	408,386	35,422	86,192
	4000 - Equip	5,000	-	5,070	(70)
	7000 - Grants	1,469,600	743,818	723,480	2,302
	Total	2,004,600	1,152,205	763,971	88,424
Restorative Justice Account (PFD) APPR: 126007500	3000 - Services	81,800	9,840	25,199	46,761
	Total	81,800	9,840	25,199	46,761
Inter-Agency Receipts (I/A) APPR: 126005000	1000 - Payroll	3,900	-	-	3,900
	7000 - Grants	174,000	117,238	56,346	417
	Total	177,900	117,238	56,346	4,317
Federal Receipts (FED) APPR: 126002000	1000 - Payroll	751,300	-	105,975	645,325
	2000 - Travel	57,100	1,117	4,215	51,768
	3000 - Services	703,500	441,460	64,976	197,064
	4000 - Equip	-	-	-	-
	7000 - Grants	12,360,500	3,718,718	969,478	7,672,304
	Total	13,872,400	4,161,296	1,144,644	8,566,460
American Rescue Plan Act (FED) APPR: 12ARPAC00	7000 - Grants	2,771,503	2,771,434	-	69
	Total	2,771,503	2,771,434	-	69
TOTAL BUDGET		33,798,703	15,059,271	8,214,207	10,525,225

Totals: