



Program Budget FY2023

3rd Quarter Board Meeting, March 30, 2023

BUDGET AUTHORITY

State Funding Authority

Unrestricted General Funds (GF)	11,374,400
Designated General Funds (DGF)	2,004,600
Relief General Fund (RGF)	3,500,000
Restorative Justice Account (PFD)	81,800
Inter-Agency Receipts (I/A)	178,000
CSLFRF Capital	2,846,717

Total State Funding Authority 19,985,517

Federal Funding Authority

Federal Receipts (FED)	*included OVC Disc 13,876,300
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Total Federal Funding Authority 13,876,300

TOTAL BUDGET AUTHORITY FOR FY 2023 \$ 33,861,817.00

OPERATING BUDGET (does not include subawards)

	GF	DGF	PFD	I/A	FED	TOTAL
Line 1000 - Payroll	678,100			4,000	755,200	1,437,300
Line 2000 - Travel	70,500	-	-		57,100	127,600
Line 3000 - Services & Contracts	1,436,700	530,000	81,800		838,500	2,887,000
Line 4000 - Commodities	20,600	5,000	-		175,000	200,600
Total by Funding Type	2,205,900	535,000	81,800	4,000	1,825,800	4,652,500

TOTAL OPERATING BUDGET FOR FY 2023 \$ 4,652,500

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

Project Type	GF	DGF	RGF	ARPA	I/A	OVC Fed	FED	TOTAL
Victim Services (DV/SA)	8,725,000		3,499,927	2,771,434		536,490	1,467,270	17,000,121
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	60,000	1,469,593						1,529,593
Total:	8,987,387	1,469,593	3,499,927	2,771,434	173,583	2,540,107	1,914,227	21,356,258

TOTAL PASS-THROUGH SUBAWARD BUDGET \$ 21,356,258

BUDGETED ALLOCATIONS BY FUNDING TYPE

	Un-Obligated Amount	Percent Allocated	Amount Obligated
Unrestricted General Funds (GF)	181,113	98.41%	11,193,287
Designated General Funds (DGF)	7	100.00%	2,004,593
Relief General Fund (RGF)	73	100.00%	3,499,927
Restorative Justice Account (PFD)	-	100.00%	81,800
CSLFRF Capital	75,283.00	97.36%	2,771,434
Inter-Agency Receipts (I/A)	417	99.77%	177,583
Federal Receipts (FED)	7,596,166	45.26%	6,280,134
Total:	7,777,776	77%	26,008,758

TOTAL BUDGET ALLOCATED FOR FY 2023 \$ 26,008,758



Grant Budgets FY2023

3rd Quarter Board Meeting, March 30, 2023

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

State Grants Budget Authority

Unrestricted General Funds (GF) & Relief General Fund (RGF)	12,690,400
Designated General Funds (DGF)	1,469,600
CSLFRF Capital	2,846,717
Inter-Agency Receipts (I/A)	173,800
Total State Fund Authority	17,180,517

Federal Grants Budget Authority

Federal Receipts (FED)	*includes OVC 11,481,490
Total Federal Funds Authority	11,481,490

TOTAL GRANT AWARD AUTHORITY FY 2022	\$ 28,662,007
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ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY22 SASP: 15JOVW22GG00340	537,993	153	-	537,840	7/31/2024
FFY21 SASP: 15JOVW-21-GG-00481	417,474	390,307	23,804	3,363	7/31/2023
FFY20 SASP: 2020-KF-AX-0044	378,656	248,332	130,324	0	7/31/2023
FFY20 AK Full Faith and Credit	320,000	63,051	172,300	84,649	5/31/2023
FFY19 VAWA: 2019-WF-AX-0052	875,735	684,889	39,298	151,548	6/30/2023
FFY22 VAWA: 15JOVQ-22-GG-00406-STOF	832,924	-	-	832,924	6/30/2024
FFY21 VAWA: 15JOVW-21-GG-00546-STOF	861,716	15,235	50,468	796,013	6/30/2023
FFY20 VAWA: 2020-WF-AX-0047	862,401	405,730	188,573	268,097	8/31/2023
FFY22 VOCA: 15POVC-22-GG-00609-ASSI	3,573,803	13,508	-	3,560,295	9/30/2025
FFY21 VOCA: 15POVC-21-GG-00609-ASSI	2,726,199	747,711	611,568	1,366,920	6/30/2023
FFY20 VOCA: 2020-V2-GX-0003	4,117,817	4,083,667	-	34,150	9/30/2023
FFY19 VOCA: 2019-V2-GX-0013	5,462,248	5,174,756	287,492	-	9/30/2022
FFY21 FVPSA: 2101AKFVPS	783,449	783,448	-	1	9/30/2022
FFY22 FVPSA: 2201AKFVPS	796,404	160,450	58,330	577,624	9/30/2023
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	42,983	13,159	822,868	9/30/2025
FFY21 FVPSA: ARPA 2101AKFVC6	257,502	257,502	-	-	9/30/2025
FFY22 OVC Byrne 15POVC22GG00679BR	5,000,000	1,270,871	1,269,236	2,459,893	

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
CSLFRF Capital	Victim Services - American Recovery Act Plar	7	2,771,434
SASP (Fed)	Victim Services -Sexual Assault Services Prg	3	356,816
VOCA (Fed)	Victim Services - Victims of Crime Act	2	482,519
VAWA (Fed)	Victim Services - Violence Against Women Ac	1	209,648
OVC Disc (Fed)	Victim Service - OVC Disc	1	536,490
FVPSA (Fed)	Victim Services - Family Violence & Prev.	2	418,287
			13,500,194
OVC Disc. Enhanced (Fed)	Legal Assistance	3	750,000
VOCA Enhanced Services (Fed)	Mental Health	4	446,957
OVC Disc. Enhanced Services (Fed)	Child Advocacy Centers	9	1,253,617
			2,450,574
Unrestricted General Funds (GF)	Victim Services - General Fund	7	3,499,927
			3,499,927
Unrestricted General Funds (GF)	Primary Prevention - General Fund	1	60,000
Designated General Funds (DGF)	Primary Prevention - Designated General Fun	13	1,469,593
			1,529,593
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)	203,086	98.40%	12,487,314
Designated General Funds (DGF)	7	100.00%	1,469,593
Inter-Agency Receipts (I/A)	217	99.88%	173,583
CSLFRF Capital	75,283	97.36%	2,771,434
Federal Receipts (FED)	7,027,156	38.80%	4,454,334
Totals:	7,230,466	75%	21,356,258

TOTAL OBLIGATED IN GRANT LINES

\$ 21,356,258



Subaward Plan for FY2023

3rd Quarter Board Meeting, March 30, 2023

SUBAWARD ALLOCATION PLAN BY FUNDING SOURCE

State Funded Grants Awarded by Program Type

Unrestricted General Fund (GF)	8,987,387
Inter-Agency (I/A)	173,583
Relief General Fund (RGF)	3,499,927
Designated General Fund (DGF)	1,469,593
	14,130,490

Federal Grants Awarded

American Rescue Plan Act (ARPA)	2,771,434
Victims of Crime Act (VOCA)	929,476
Family Violence & Prevention Services Act (FVPSA)	418,287
Victim Against Women Act (VAWA)	209,648
OVC Discretionary	2,540,107
Sexual Assault Services Program (SASP)	356,816
	7,225,768

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2022 **\$ 21,356,258**

SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

	Victim Services								VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		Total
	GF	RGF	OVC Disc- VS	ARPA	VOCA	SASP	FVPSA	VAWA	OVC Disc-LA	VOCA-MH	OVC Disc-CAC	BIP - GF	BIP - I/A	PBP - GF	PBP - I/A	DGF	UGF	
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	60,000	1,853,180
AWIC	430,630						200,000											630,630
BBAHC											225,810							225,810
BSWG	583,920																	583,920
CCS											161,768							161,768
CFRC	243,745															90,602		334,347
CRB											72,480							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									99,235							484,635
PAMC											194,998							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	60,000	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2023 **\$ 21,356,258**



Contracts and Services FY2023

3rd Quarter Board Meeting, March 30, 2023

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)	838,500
Total Federal Funds:	838,500

TOTAL AUTHORITY FOR CONTRACTS AND SERVICES FY 2022 2,887,000

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Alaska State Troopers - VAWA Enforcement	FED	1223514	194,140	916	193,223
Department of Law - VAWA Prosecution	FED	1223512	194,041	148,823	45,218
Alaska Court System - VAWA Courts	FED	1223516	39,408	1,100	38,308
UAA School of Social Work	GF	1223506	77,570	7,870	69,700
UAA School of Nursing	GF	1223507	103,046	6,823	96,223
UAA Center for Human Development: DART	GF	1223510	150,000	38,870	111,130
Dpt of Health PH BRFS	DGF	1223515	12,000	-	12,000
OVW Full Faith and Credit Law Enforcement	FED	1223513	76,044	-	76,044
OVW Full Faith and Credit Prosecution	FED	1223508	96,256	-	96,256
OVW Full Faith and Credit Alaska Court Sys	FED	1222515	37,810	-	37,810
SSoA and Other Core Services	GF	MULTIPLE	128,694	44,171	84,523
Totals			1,109,008	248,573	860,435

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	178,168	46,832
AK Inst. Of Justice - LAP (C137835)	GF	CT 220000164	10,000	10,000	-
AK School Activities Assoc (C137822)	DGF	CT 200000133	40,000	-	40,000
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000	28,405	28,595
Denali Daniels & Assoc (C137837)	PFD	CT 210000525	28,250	21,770	6,480
Leonard DiPaolo (C137834)	GF	CT 210000417	6,920	4,540	2,380
Northwest Strategies (C137828)	FED	CT 220000013	38,361	600	37,761
Northwest Strategies (C137828)	GF	CT 220000013	38,361	34,270	4,092
Professional Growth Systems (C137833)	GF	CT 210000392	31,000	-	31,000
Strat. Preven Solutions (C137831)	DGF	CT 210000296	83,593	48,718	34,875
Walsh & Sheppard (C138201)	GF	CT 210000365	25,909	6,974	18,935
Walsh & Sheppard (C138201)	DGF	CT 210000365	10,529	1,086	9,443
			594,924	334,531	260,393

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	1,018,717	29.09%	417,983
Designated General Funds (DGF)	410,255	22.59%	119,745
Restorative Justice Account (PFD)	75,320	7.92%	6,480
Federal (FED)	313,881	62.57%	524,619
	1,818,172	37.02%	1,068,828

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000) 1,120,828



REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Funds (GF) & Relief		
General Fund (RGF)	APPR 126001000	1,174,933
Designated General Fund (DGF)	APPR 126006500	57,465
Restorative Justice Account (PFD)	APPR 126007500	46,761
Inter-Agency Receipts (I/A)	APPR 126005000	5,747
Total State Funds Remaining in FY23		1,284,907

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	8,484,204
	APPR 12ARPAC00	75,283
Total Federal Funds Remaining in FY23		8,559,487

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 9,844,393

REMAINING BALANCES BY LINE ITEM ALLOCATION

<u>Allocations by Appropriation</u>	Line Allocation	Current Budget	Encumbered	Actual Expenses	Remaining Balance
Unrestricted General Funds (GF) & Relief					
General Fund (RGF)					
APPR: 126001000	1000 - Payroll	678,100	-	583,120	94,980
	2000 - Travel	70,500	510	11,091	58,899
	3000 - Services	1,436,700	463,461	197,798	775,441
	4000 - Comm	20,600	-	10,925	9,675
	7000 - Grants	12,690,400	1,135,687	11,318,774	235,939
	Total	14,896,300	1,599,658	12,121,708	1,174,933
Designated General Fund (DGF)					
APPR: 126006500	2000 - Travel	-	-	-	-
	3000 - Services	530,000	309,072	168,490	52,439
	4000 - Comm	5,000	-	2,275	2,725
	7000 - Grants	1,469,600	92,246	1,375,053	2,302
	Total	2,004,600	401,317	1,545,817	57,465
Restorative Justice Account (PFD)					
APPR: 126007500	3000 - Services	81,800	6,480	28,559	46,761
	Total	81,800	6,480	28,559	46,761
Inter-Agency Receipts (I/A)					
APPR: 126005000	1000 - Payroll	4,000	-	109	3,891
	7000 - Grants	174,000	34,393	137,751	1,856
	Total	178,000	34,393	137,860	5,747
Federal Receipts (FED)					
APPR: 126002000	1000 - Payroll	755,200	-	190,777	564,423
	2000 - Travel	57,100	-	7,123	49,977
	3000 - Services	838,500	450,639	254,084	133,777
	4000 - Comm	175,000	-	10,925	164,075
	5000 - Equip	569,010	-	-	569,010
	7000 - Grants	11,481,490	1,955,864	2,522,684	7,002,942
	Total	13,876,300	2,406,503	2,985,593	8,484,204
American Rescue Plan Act (FED)					
APPR: 12ARPAC00	7000 - Grants	8,000,000	1,392,673	6,532,045	75,283
	Total	8,000,000	1,392,673	6,532,045	75,283
Totals:	TOTAL BUDGET	39,037,000	TOTAL ENCUMB 5,841,024	TOTAL YTD EXPENSES 23,351,583	REMAINING YTD BALANC 9,844,393