



Program Budget FY2023

4th Quarter Board Meeting, June 1, 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)	13,876,300
*included OVC Disc	
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**



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 2023 **\$ 28,662,007**

ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY22 SASP: 15JOVW22GG00340	537,993	3,548	-	534,445	7/31/2024
FFY21 SASP: 15JOVW-21-GG-00481	417,474	406,522	7,590	3,363	7/31/2023
FFY20 SASP: 2020-KF-AX-0044	378,656	307,565	71,091	0	7/31/2023
FFY20 AK Full Faith and Credit	320,000	66,722	171,911	81,366	5/31/2023
FFY19 VAWA: 2019-WF-AX-0052	875,735	745,424	107,817	22,494	8/31/2023
FFY22 VAWA: 15JOVQ-22-GG-00406-STOP	832,924	-	-	832,924	6/30/2024
FFY21 VAWA: 15JOVW-21-GG-00546-STOP	861,716	15,235	50,468	796,013	6/30/2023
FFY20 VAWA: 2020-WF-AX-0047	862,401	718,932	28,810	114,659	8/31/2023
FFY22 VOCA: 15POVC-22-GG-00609-ASSI	3,573,803	13,505	1	3,560,297	9/30/2025
FFY21 VOCA: 15POVC-21-GG-00609-ASSI	2,726,199	2,124,371	233,781	368,047	6/30/2023
FFY20 VOCA: 2020-V2-GX-0003	4,117,817	4,086,918	-	30,899	9/30/2023
FFY22 FVPSA: 2201AKFVPS	796,404	229,419	772	566,214	9/30/2023
FFY20 ARPA: SLFRP0006	8,000,000	7,113,017	811,701	75,283	6/30/2024
FFY21 FVPSA: ARPA 2201AKFTC6	1,261,365	261,365	-	1,000,000	9/30/2025
FFY21 FVPSA: ARPA 2201AKFSC6	879,010	64,363	393,221	421,426	9/30/2025
FFY21 FVPSA: ARPA 2101AKFVC6	257,502	257,502	-	-	9/30/2025
FFY22 OVC Byrne 15POVC22GG00679BRND	5,000,000	1,699,734	840,373	2,459,893	3/30/2025

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
CSLFRF Capital	Victim Services - American Recovery Act Pla	7	2,771,434
SASP (Fed)	Victim Services -Sexual Assault Services Prc	3	356,816
VOCA (Fed)	Victim Services - Victims of Crime Act	2	482,519
VAWA (Fed)	Victim Services - Violence Against Women Ar	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	81,407
Designated General Funds (DGF)	Primary Prevention - Designated General Fur	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)	181,679	98.57%	12,508,721
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:	7,209,059	75%	21,377,665

TOTAL OBLIGATED IN GRANT LINES

\$ 21,377,665



Subaward Plan for FY2023

4th Quarter Board Meeting, June 1, 2023

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 Fund (RGF)	3,499,927
Designated General Fund (DGF)	1,469,593
	<u>14,151,897</u>

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
	<u>7,225,768</u>

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2023 **\$ 21,377,665**

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	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								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																484,635
PAMC																		194,998
RCPC																		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								15,021	5,277			95,569		891,168
STAR	687,711				282,519	229,992												1,200,222
TCP																		202,803
TWC		900,000		467,829	200,000											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**



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 2023 2,887,000

REIMBURSABLE SERVICE AGREEMENTS (RSA)

<u>Agency Name and RSA Number</u>	<u>Funding Type</u>	<u>RSA Number</u>	<u>Amount</u>	<u>Expended</u>	<u>Remaining Balance</u>
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
Dpet 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
Alaska Family Justice Center Feasability Stu	GF	1223519	200,000	-	200,000
SSoA and Other Core Services	GF	MULTIPLE	128,694	44,171	84,523
Totals			1,309,008	248,573	1,060,435

CONTRACTS AND SERVICES

<u>Agency Name and Contract Number</u>	<u>Funding Type</u>	<u>IRIS Doc. No.</u>	<u>Amount</u>	<u>Expended</u>	<u>Remaining Balance</u>
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	7,933	32,067
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000	43,162	13,838
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	38,361	0
Northwest Strategies (C137828)	GF	CT 220000013	38,361	37,354	1,007
Professional Growth Systems (C137833)	GF	CT 210000392	31,000	-	31,000
Strat. Preven Solutions (C137831)	DGF	CT 210000296	83,593	58,006	25,587
Walsh & Sheppard (C138201)	GF	CT 210000365	25,909	10,482	15,427
Walsh & Sheppard (C138201)	DGF	CT 210000365	10,529	4,594	5,935
			594,924	414,369	180,554

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	<u>Un-Obligated Amounts</u>	<u>Percent Obligated</u>	<u>Amt. Obligated</u>
Unrestricted General Funds (GF)	1,025,309	28.63%	411,391
Designated General Funds (DGF)	437,807	17.39%	92,193
Restorative Justice Account (PFD)	75,320	7.92%	6,480
Federal (FED)	351,642	58.06%	486,858
	1,890,078	34.53%	996,922

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000) 1,240,989



REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Funds (GF) & Relief		
General Fund (RGF)	APPR 126001000	367,664
Designated General Fund (DGF)	APPR 126006500	53,100
Restorative Justice Account (PFD)	APPR 126007500	46,551
Inter-Agency Receipts (I/A)	APPR 126005000	23,073
	Total State Funds Remaining in FY23	490,387

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	7,861,670
	APPR 12ARPAC00	75,283
	Total Federal Funds Remaining in FY23	7,936,953

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS **8,427,340**

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)	1000 - Payroll	678,100	-	771,502	(93,402)
APPR: 126001000	2000 - Travel	70,500	999	12,659	56,842
	3000 - Services	1,436,700	554,723	676,233	205,744
	4000 - Comm	20,600	-	12,179	8,421
	7000 - Grants	12,690,400	983,522	11,510,812	196,066
	Total	14,896,300	1,539,244	12,983,385	373,671
Designated General Fund (DGF)					
APPR: 126006500	2000 - Travel	-	-	1,046	(1,046)
	3000 - Services	530,000	273,776	207,106	49,119
	4000 - Comm	5,000	-	2,275	2,725
	7000 - Grants	1,469,600	9,022	1,458,276	2,302
	Total	2,004,600	282,797	1,668,703	53,100
Restorative Justice Account (PFD)					
APPR: 126007500	3000 - Services	81,800	6,480	28,559	46,761
	4000 - Comm	-	-	211	(211)
	Total	81,800	6,480	28,769	46,551
Inter-Agency Receipts (I/A)					
APPR: 126005000	1000 - Payroll	4,000	-	925	3,075
	7000 - Grants	174,000	-	154,003	19,997
	Total	178,000	-	154,927	23,073
Federal Receipts (FED)					
APPR: 126002000	1000 - Payroll	755,200	-	233,689	521,511
	2000 - Travel	57,100	795	15,670	40,635
	3000 - Services	838,500	386,506	446,965	5,029
	4000 - Comm	175,000	2,652	44,279	128,069
	5000 - Equip	569,010	389,775	-	179,235
	7000 - Grants	11,481,490	1,223,358	3,270,940	6,987,192
	Total	13,876,300	2,003,086	4,011,543	7,861,670
American Rescue Plan Act (FED)					
APPR: 12ARPAC00	7000 - Grants	8,000,000	811,701	7,113,017	75,283
	Total	8,000,000	811,701	7,113,017	75,283
	TOTAL BUDGET		TOTAL ENCUMB	TOTAL YTD EXPENSES	REMAINING YTD BALANCE
Totals:		39,037,000	4,643,309	25,960,345	8,433,347