



## BUDGET AUTHORITY

### State Funding Authority

Unrestricted General Funds (GF)		15,310,100	*Includes \$200K for AFJC
Designated General Funds (DGF)		2,004,600	
Restorative Justice Account (PFD)		502,200	
Inter-Agency Receipts (I/A)		178,000	
CSLFRF Capital		105,054	*Remaining Balance as of FY24. Proje
<b>Total State Funding Authority</b>		<b>18,099,954</b>	

### Federal Funding Authority

Federal Receipts (FED)	*included OVC Disc	13,892,700
<b>Total Federal Funding Authority</b>		<b>13,892,700</b>

**TOTAL BUDGET AUTHORITY FOR FY 2024** **\$ 31,992,654**

## OPERATING BUDGET (does not include subawards)

	GF	DGF	PFD	I/A	FED	TOTAL
Line 1000 - Payroll	950,000			4,400	491,500	1,445,900
Line 2000 - Travel	65,000	2,000	-		48,500	115,500
Line 3000 - Services & Contracts	1,931,400	449,100	82,200		900,000	3,362,700
Line 4000 - Commodities	15,000	2,500	-		50,000	67,500
Line 5000 - Capital Outlay	-				400,000	400,000
<b>Total by Funding Type</b>	<b>2,961,400</b>	<b>453,600</b>	<b>82,200</b>	<b>4,400</b>	<b>1,890,000</b>	<b>5,391,600</b>

**TOTAL OPERATING BUDGET FOR FY 2024** **\$ 5,391,600**

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

Project Type	GF	DGF	PFD	ARPA	I/A	FED	TOTAL
Victim Services (DVISA)	11,961,669		217,613	105,054		6,353,569	18,637,906
Enhanced Services - Legal Assistance						91,593	91,593
Enhanced Services - Mental Health						249,631	249,631
Enhanced Services - Child Advocacy Centers						1,233,966	1,233,966
Battering Intervention Programs (BIP)	138,819		202,387				341,206
Prison Battering Programs (PBP)	-				105,258		105,258
Primary Prevention	268,440	1,591,447					1,859,887
<b>Total:</b>	<b>12,368,928</b>	<b>1,591,447</b>	<b>420,000</b>	<b>105,054</b>	<b>105,258</b>	<b>7,928,759</b>	<b>22,519,447</b>

**TOTAL PASS-THROUGH SUBAWARD BUDGET** **n**



## ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY22 SASP: 15JOVW22GG00340	537,993	276,450	232,900	28,643	7/31/2024
FFY23 SASP: 15JOVW-23-GG-00612-SASP	774,790	-	-	774,790	7/31/2025
FFY20 AK Full Faith and Credit	320,000	188,257	117,272	14,471	6/30/2024
FFY21 VAWA: 15JOVW-21-GG-00546-STOP	861,716	645,838	155,858	60,020	9/30/2024
FFY22 VAWA: 15JOVQ-22-GG-00406-STOP	832,924	123,048	238,291	471,585	6/30/2024
FFY23 VAWA: 15JOVW-23-GG-00556-STOP	900,018	-	-	900,018	6/30/2025
FFY21 VOCA: 15POVC-21-GG-00609-ASSI	2,726,199	2,599,762	109,777	16,660	9/30/2024
FFY22 VOCA: 15POVC-22-GG-00609-ASSI	3,573,803	963,874	1,343,717	1,266,212	9/30/2025
FFY23 VOCA: 15POVC-23-GG-00430-ASSI	3,381,187	3,691	-	3,377,496	9/30/2026
FFY23 FVPSA: 2301AKFVPS	824,954	78,458	487,121	259,375	9/30/2024
FFY20 ARPA: SLFRP0006	8,000,000	7,113,017	811,701	75,283	6/30/2024
FFY21 FVPSA: ARPA 2201AKFTC6	1,261,365	774,703	486,662	-	9/30/2025
FFY21 FVPSA: ARPA 2201AKFSC6	879,010	209,700	392,427	276,883	9/30/2025
FFY21 FVPSA: ARPA 2101AKFVC6	257,502	257,502	-	-	9/30/2025
FFY22 OVC Byrne 15POVC22GG00679BRND	5,000,000	3,408,076	1,591,923	1	3/30/2025
FFY23 OVC Byrne: 15POVC-23-GG-00236-BR	4,000,000	9,689	30,284	3,960,027	6/30/2025

## GRANTS AWARD BY PROGRAM AND FUNDING TYPE

Funding Source	Program Name	# Recipients	Awarded
Unrestricted General Funds (GF)	Victim Services - General Fund	27	11,961,669
CSLFRF Captial	Victim Services - American Recovery Act Pla	1	105,054
SASP (Fed)	Victim Services -Sexual Assault Services Pr	2	500,000
VOCA (Fed)	Victim Services - Victims of Crime Act	7	1,015,236
VAWA (Fed)	Victim Services - Violence Against Women A	2	230,879
OVC Disc (Fed)	Victim Service - OVC Disc	1	2,535,191
FVPSA (Fed)	Victim Services - Family Violence & Prev.	16	2,072,264
			<b>18,420,293</b>
OVC Disc. Enhanced (Fed)	Legal Assistance	1	91,593
VOCA Enhanced Services (Fed)	Mental Health	3	249,631
OVC Disc. Enhanced Services (Fed)	Child Advocacy Centers	6	1,233,966
			<b>1,575,190</b>
Unrestricted General Funds (GF)	Victim Services - General Fund	1	217,613
			<b>217,613</b>
Unrestricted General Funds (GF)	Primary Prevention - General Fund	13	1,591,447
Desigated General Funds (DGF)	Primary Prevention - Designated General Fu	12	268,440
			<b>1,859,887</b>
Unrestricted General Funds (GF)	Battering Intervention Programs	6	138,819
Restorative Justice Account (PFD)	Battering Intervention Programs	6	202,387
			<b>341,206</b>
Unrestricted General Funds (GF)	Prison Battering Programs	0	0
Inter-Agency Receipts (I/A)	Prison Battering Programs	3	105,258
			<b>105,258</b>



Alaska's Council on  
Domestic Violence  
& Sexual Assault

## Subaward for FY2024

3rd Quarter Board Meeting, March 15, 2024

### SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

Column1	Victim Services							VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		Total	
	GF	PFD	OVC Disc- VS	ARPA	VOCA	SASP	FVPSA	VAWA	OVC Disc-LA	VOCA-MH	OVC Disc-CAC	BIP - GF	BIP - PFD	PBP - GF	PBP - I/A	GF		DGF
AFS	558,962		100,000				50,000		45,781			11,749	43,873		41,773			852,138
AKNWRC	78,769							21,231										100,000
ANDVSA					476,845			209,648	91,593									778,086
AVV	381,237						50,000										63,184	494,421
AWAIC	950,000		481,070				400,000								22,370	131,206		1,984,646
AWARE	705,613		592,354		70,304		100,000					11,749	64,352		26,183	22,370	325,629	1,918,554
AWIC	330,630						300,000											630,630
BAHHC										225,323								225,323
BSWG	533,920						50,000											583,920
CCS										161,240								161,240
CFRC	243,745														22,370	90,602		356,717
CRB										70,000								70,000
EWS	437,732																	437,732
HOPE	99,158																	99,158
IAC	850,000		234,287		150,000		372,264					80,074	1,675		37,302	22,370	163,467	1,911,439
KIC												11,749	42,189					53,938
KIT	134,765						50,000											184,765
KWRCC	567,293					100,000	50,000											717,293
MFC	385,400																	385,400
MYH	303,136																	303,136
PROV										227,633								227,633
RPSP										244,456								244,456
RCAP	250,028																	250,028
SAFE	500,000		280,621				50,000								22,370	68,910		921,901
SPC	92,682						50,000								22,370	69,145		234,197
SAFV	409,474		101,663				50,000								22,370	193,701		777,208
SPHH	555,210			105,054	66,535		50,000					11,749	20,298		22,370	95,569		926,785
STAR	719,607		50,000		30,615	400,000												1,200,222
TCP										305,314								305,314
TLC	650,000		267,293				50,000		57,600			11,749	30,000		22,370	121,340		1,210,352
TWC	1,008,526		209,303		89,119		350,000								22,370	63,323		1,742,641
UASAFV	229,959																	229,959
VFS	117,307	217,613																334,920
VAA									146,250									146,250
WAVE	168,516														22,370	105,232		296,118
WISH	700,000		218,600		131,818		50,000								22,370	100,139		1,222,927
	<b>11,961,669</b>	<b>217,613</b>	<b>2,535,191</b>	<b>105,054</b>	<b>1,015,236</b>	<b>500,000</b>	<b>2,072,264</b>	<b>230,879</b>	<b>91,593</b>	<b>249,631</b>	<b>1,233,966</b>	<b>138,819</b>	<b>202,387</b>	<b>-</b>	<b>105,258</b>	<b>268,440</b>	<b>1,591,447</b>	

**TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2024** **\$ 22,519,447**



## 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	1224514	257,164	39,790	217,374
Department of Law - VAWA Prosecution	FED	1224508	183,164	144,865	38,299
Alaska Court System - VAWA Courts	FED	1224501	36,433	16,942	19,491
UAA School of Social Work	GF	1224506	95,710	882	94,828
UAA School of Nursing	GF	1224505	107,277	17,433	89,844
UAA Center for Human Development: DART	GF	1224509	150,066	32,218	117,848
Dept of Health PH BRFS	GF	1224510	24,960	12,000	12,960
OVW Full Faith and Credit Law Enforcement	FED	1224513	72,645	54,233	18,412
OVW Full Faith and Credit Prosecution	FED	1224502	92,840	-	92,840
OVW Full Faith and Credit Alaska Court Sys	FED	1224500	27,011	20,990	6,021
Alaska Family Justice Center Feasibility Stu	GF	1224519	200,000	113,686	86,314
SSoA and Other Core Services	GF	MULTIPLE	165,265	104,307	60,958
<b>Totals</b>			<b>1,412,535</b>	<b>557,346</b>	<b>855,188</b>

## 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	68,385	156,615
AK Inst. Of Justice - LAP (C137835)	GF	CT 220000164	20,479	18,633	1,846
AK School Activities Assoc (C137822)	DGF	CT 200000133	40,000	11,789	28,211
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	57,000	36,554	20,446
Leonard DiPaolo (C137834)	GF	CT 210000417	6,920	-	6,920
Northwest Strategies (C137828)	GF	CT 220000013	80,000	22,474	57,526
Red Letter Comm	GF	CT 240000083	215,200	86,200	129,000
Strat. Preven Solutions (C137831)	DGF	CT 210000296	84,083	37,798	46,285
Walsh & Sheppard (C138201)	GF	CT 210000365	24,500	6,891	17,609
Walsh & Sheppard (C138201)	DGF	CT 210000365	24,500	6,891	17,609
Denali Daniels & Associates	PFD	CT 210000525	28,250	21,770	6,480
			<b>805,932</b>	<b>317,385</b>	<b>488,547</b>



## REMAINING BALANCES BY APPROPRIATION

### State Funds Remaining

Unrestricted General Funds (GF) & Relief		
General Fund (RGF)	APPR P60001004	789,790
Designated General Fund (DGF)	APPR P60001246	23,017
Restorative Justice Account (PFD)	APPR P60001171	40,011
Inter-Agency Receipts (I/A)	APPR P60001007	4,017
	<b>Total State Funds Remaining in FY24</b>	<b>856,835</b>

### Federal Funds Remaining

Federal Receipts (FED)	APPR P60001002	4,855,804
	APPR 12ARPAC00	-
	<b>Total Federal Funds Remaining in FY24</b>	<b>4,855,804</b>

**TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 5,712,639**

## 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 P60001004	1000 - Payroll	950,000	-	527,608	422,392
	2000 - Travel	65,000	646	10,326	54,028
	3000 - Services	1,731,400	591,723	536,300	603,377
	4000 - Comm	15,000	-	8,608	6,392
	7000 - Grants	12,348,700	3,576,972	9,068,127	(296,399)
	<b>Total</b>	<b>15,110,100</b>	<b>4,169,341</b>	<b>10,150,969</b>	<b>789,790</b>
Designated General Fund (DGF) APPR P60001246	2000 - Travel	2,000	-	-	2,000
	3000 - Services	449,100	269,166	161,417	18,517
	4000 - Comm	2,500	-	-	2,500
	7000 - Grants	1,551,000	106,442	1,444,558	-
	<b>Total</b>	<b>2,004,600</b>	<b>375,608</b>	<b>1,605,975</b>	<b>23,017</b>
Restorative Justice Account (PFD) APPR P60001171	3000 - Services	82,200	-	-	82,200
	7000 - Grants	420,000	144,790	317,399	(42,189)
		<b>502,200</b>	<b>144,790</b>	<b>317,399</b>	<b>40,011</b>
Inter-Agency Receipts (I/A) APPR P60001007	1000 - Payroll	4,000	-	-	4,000
	7000 - Grants	173,600	41,482	132,101	17
	<b>Total</b>	<b>177,600</b>	<b>41,482</b>	<b>132,101</b>	<b>4,017</b>
Federal Receipts (FED) APPR P60001002	1000 - Payroll	491,500	-	133,738	357,762
	2000 - Travel	48,500	-	5,526	42,974
	3000 - Services	900,000	392,437	499,213	8,350
	4000 - Comm	50,000	-	2,518	47,482
	5000 - Equip	400,000	-	77,955	322,045
	7000 - Grants	12,002,700	4,481,398	3,444,111	4,077,191
	<b>Total</b>	<b>13,892,700</b>	<b>4,873,835</b>	<b>4,163,061</b>	<b>4,855,804</b>
American Rescue Plan Act (FED) APPR: 12ARPAC00	7000 - Grants	8,000,000	65,894	7,934,106	-
	<b>Total</b>	<b>8,000,000</b>	<b>65,894</b>	<b>7,934,106</b>	<b>-</b>
		<b>TOTAL BUDGET</b>	<b>TOTAL ENCUMB</b>	<b>TOTAL YTD EXPENSES</b>	<b>REMAINING YTD BALANCE</b>
<b>Totals:</b>		<b>39,687,200</b>	<b>9,670,950</b>	<b>24,303,612</b>	<b>5,712,639</b>