



Program Budget FY2024

4th Quarter Board Meeting, June 18, 2024

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. Proj
Total State Funding Authority	18,099,954	

Federal Funding Authority

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

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	850,000			4,400	491,500	1,345,900
Line 2000 - Travel	65,000	2,000	-		48,500	115,500
Line 3000 - Services & Contracts	1,431,400	449,100	82,200		900,000	2,862,700
Line 4000 - Commodities	15,000	2,500	-		50,000	67,500
Line 5000 - Capital Outlay	-				400,000	400,000
Total by Funding Type	2,361,400	453,600	82,200	4,400	1,890,000	4,791,600

TOTAL OPERATING BUDGET FOR FY 2024 \$ 4,791,600

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

Project Type	GF	DGF	PFD	ARPA	I/A	FED	TOTAL
Victim Services (DV\SA)	11,961,669		217,613	105,054		6,409,418	18,693,755
Enhanced Services - Legal Assistance						91,593	91,593
Enhanced Services - Mental Health						249,631	249,631
Enhanced Services - Child Advocacy Centers						1,079,306	1,079,306
Battering Intervention Programs (BIP)	138,819		194,465				333,284
Prison Battering Programs (PBP)	-				113,180		113,180
Primary Prevention	268,440	1,591,447					1,859,887
Total:	12,368,928	1,591,447	412,078	105,054	113,180	7,829,948	22,420,636



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	9/30/2025
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 Prc	2	500,000
VOCA (Fed)	Victim Services - Victims of Crime Act	7	1,015,236
VAWA (Fed)	Victim Services - Violence Against Women Ar	2	230,879
OVC Disc (Fed)	Victim Service - OVC Disc	1	2,535,191
FVPSA (Fed)	Victim Services - Family Violence & Prev.	16	2,128,113
			18,476,142
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	1,079,306
			1,420,530
Unrestricted General Funds (GF)	Victim Services - General Fund	1	217,613
			217,613
Unrestricted General Funds (GF)	Primary Prevention - General Fund	13	1,591,447
Designated General Funds (DGF)	Primary Prevention - Designated General Fun	12	268,440
			1,859,887
Unrestricted General Funds (GF)	Battering Intervention Programs	6	138,819
Restorative Justice Account (PFD)	Battering Intervention Programs	6	194,465
			333,284
Unrestricted General Funds (GF)	Prison Battering Programs	0	0
Inter-Agency Receipts (IA)	Prison Battering Programs	3	113,180
			113,180



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 - IA	GF	DGF	
AFS	558,962		100,000				50,000			45,781		11,749	43,873		41,773			852,138
AKNWRC	78,769																	100,000
ANDVSA					476,845				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	56,430		34,105	22,370	325,629	1,918,554
AWIC	330,630						300,000											630,630
BBAHC														225,323				225,323
BSWG	533,920						50,000											583,920
CCS																	6,580	6,580
CFRC	243,745															22,370	90,602	356,717
CRB																		70,000
EWS	437,732																	437,732
HOPE	99,158																	99,158
IAC	850,000		234,287		150,000		428,113					80,074	1,675		37,302	22,370	163,467	1,967,288
KIC												11,749	42,189					53,938
KIT	134,765						50,000											184,765
KWRCC	567,293					100,000	50,000											717,293
M FCC	385,400																	385,400
MYH	303,136																	303,136
PROV																		227,633
RPSP																		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
TLC	650,000		267,293				50,000					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
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
	11,961,669	217,613	2,535,191	105,054	1,015,236	500,000	2,128,113	230,879	91,593	249,631	1,079,306	138,819	194,465	-	113,180	268,440	1,591,447	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2024 \$ 22,420,636



Contracts and Services FY2024

4th Quarter Board Meeting, June 18, 2024

REIMBURSABLE SERVICE AGREEMENTS (RSA)

<u>Agency Name and RSA Number</u>	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Alaska State Troopers - VAWA Enforcement	FED	1224514	257,164	92,177	164,987
Department of Law - VAWA Prosecution	FED	1224508	183,164	144,865	38,299
Alaska Court System - VAWA Courts	FED	1224501	36,433	23,418	13,015
UAA School of Social Work	GF	1224506	95,710	18,054	77,656
UAA School of Nursing	GF	1224505	107,277	17,433	89,844
UAA Center for Human Development: DART	GF	1224509	150,066	52,631	97,435
Dept of Health PH BRFSS	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 Feasability Study	GF	1224519	200,000	129,770	70,230
SSoA and Other Core Services	GF	MULTIPLE	572,440	204,768	367,672
Totals			1,819,710	770,339	1,049,371

CONTRACTS AND SERVICES

<u>Agency Name and Contract Number</u>	Funding Type	IRIS Doc. No.	Amount	Expended	Remaining Balance
ANDVSA - Prevention (C137829)	DGF	CT 210000152	225,000	204,507	20,493
AK Inst. Of Justice - LAP (C137835)	GF	CT 220000164	-	-	-
AK School Activities Assoc (C137822)	DGF	CT 200000133	40,000	11,789	28,211
AWARE - Girls on the Run (C137827)	DGF	CT 210000173	67,000	57,044	9,956
Leonard DiPaolo (C137834)	GF	CT 210000417	3,460	1,122	2,338
Northwest Strategies (C137828)	GF	CT 220000013	80,000	43,387	36,613
Red Letter Comm	GF	CT 240000083	215,200	111,450	103,750
Strat. Preven Solutions (C137831)	DGF	CT 210000296	84,083	58,382	25,701
Walsh & Sheppard (C138201)	GF	CT 210000365	24,500	5,970	18,530
Walsh & Sheppard (C138201)	DGF	CT 210000365	24,500	5,970	18,530
			763,743	499,622	264,121



REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Funds (GF) & Relief		
General Fund (RGF)	APPR P60001004	345,795
Designated General Fund (DGF)	APPR P60001246	10,773
Restorative Justice Account (PFD)	APPR P60001171	82,200
Inter-Agency Receipts (I/A)	APPR P60001007	4,417
Total State Funds Remaining in FY24		443,185

Federal Funds Remaining

Federal Receipts (FED)		
	APPR P60001002	4,859,004
	APPR 12ARPAC00	-
Total Federal Funds Remaining in FY24		4,859,004

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS 5,302,189

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	850,000	-	703,301	146,699
APPR P60001004	2000 - Travel	65,000	-	19,063	45,937
	3000 - Services	1,431,400	516,343	829,042	86,015
	4000 - Comm	15,000	-	21,070	(21,857)
	7000 - Grants	12,748,700	70,105	12,589,594	89,001
	Total	15,110,100	602,235	14,162,070	345,795
Designated General Fund (DGF)					
APPR P60001246	2000 - Travel	2,000	-	-	2,000
	3000 - Services	449,100	90,331	350,252	8,517
	4000 - Comm	2,500	-	2,244	256
	7000 - Grants	1,551,000	-	1,551,000	-
	Total	2,004,600	90,331	1,903,496	10,773
Restorative Justice Account (PFD)					
APPR P60001171	3000 - Services	82,200	-	-	82,200
	7000 - Grants	420,000	-	420,000	-
	Total	502,200	-	420,000	82,200
Inter-Agency Receipts (I/A)					
APPR P60001007	1000 - Payroll	4,400	-	-	4,400
	7000 - Grants	173,600	-	173,583	17
	Total	178,000	-	173,583	4,417
Federal Receipts (FED)					
APPR P60001002	1000 - Payroll	491,500	-	145,252	346,248
	2000 - Travel	48,500	-	5,526	42,974
	3000 - Services	900,000	313,137	619,428	(32,565)
	4000 - Comm	50,000	-	2,518	47,482
	5000 - Equip	400,000	-	176,985	223,015
	7000 - Grants	12,002,700	2,574,431	5,196,418	4,231,851
	Total	13,892,700	2,887,568	6,146,128	4,859,004
American Rescue Plan Act (FED)					
APPR: 12ARPAC00	7000 - Grants	8,000,000	65,894	7,934,106	-
	Total	8,000,000	65,894	7,934,106	-
Totals:		39,687,600	3,646,028	30,739,383	5,302,189