

Fiscal Year 2017 Budget Development Form - Vermont Center for Crime Victim Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name & Dept. ID]: FY 2016 Approp	1,264,008		4,914,287		4,413,384			10,591,679
Grant Awards to Victim Service Programs								0
Increase in DV Trainer Salary/Benefits			3,447					3,447
Increase Funding for VOCA Victim Advocates					46,361			46,361
New Federal funding/RFP Process					1,662,700			1,662,700
Moved Child Adocacy Center funding from Special to Federal			(180,000)		180,000			0
Increased Funding for VOCA Victim Assistance Network Grants					299,056			299,056
Moved Sexual Assault Nurse Examiner from Special to Federal			(50,000)		50,000			0
Decrease funding VOCA Underserved Populations					(8,827)			(8,827)
VOCA Assistance Training Grant					31,000			31,000
Eliminated VT Network Administration fee			(10,000)					(10,000)
ARREST					4,367			4,367
SASP					27,111			27,111
FVPSA					1,000			1,000
RURAL					3,340			3,340
STOP Decrease					(7,758)			(7,758)
Subtotal of increases/decreases	0	0	(236,553)	0	2,288,350	0	0	2,051,797
FY 2017 Governor Recommend	1,264,008	0	4,677,734	0	6,701,734	0	0	12,643,476
Approp #2 [Name & Dept. ID]: FY 2016 Approp								0
Restitution Payments to Victims								0
Increase in Restitution payments based on FY15 actuals			275,715					275,715
Decrease Compensation Claims from Federal Funds					(61,729)			(61,729)
Increase Compensation Claims to Special Funds			49,229					49,229
								0
								0
								0
Subtotal of increases/decreases	0	0	324,944	0	(61,729)	0	0	263,215
FY 2017 Governor Recommend	0	0	324,944	0	(61,729)	0	0	263,215
Approp #3 [Name & Dept. ID]: FY 2016 Approp								0
Personal Services								0
Standard Adjustments:								0
Increase Personal Services 2.5% COLA and 2% STEP Increase			(23,121)		68,694			45,573
Additional Position (Victim Assistance Coordinator)			35,745		35,745			71,490
Increase in IT Contract			28,644					28,644
Increase in Legal Contract			20,000					20,000
Increase Cafeteria Plan fees			2,000					2,000
Increase Interpreters					5,000			5,000
Subtotal of increases/decreases	0	0	63,268	0	109,439	0	0	172,707
FY 2017 Governor Recommend	0	0	63,268	0	109,439	0	0	172,707
Approp #4 [Name & Dept. ID]: FY 2016 Approp								0
Operating Expenses								0
Increase in Operating costs	132		6,212		9,149			15,493
								0
								0
								0
								0
								0
Subtotal of increases/decreases	132	0	6,212	0	9,149	0	0	15,493
FY 2017 Governor Recommend	132	0	6,212	0	9,149	0	0	15,493
[Dept Name] FY 2016 Appropriation	1,264,008	0	4,914,287	0	4,413,384	0	0	10,591,679
TOTAL INCREASES/DECREASES	132	0	157,871	0	2,345,209	0	0	2,503,212
[Dept Name] FY 2017 Governor Recommend	1,264,140	0	5,072,158	0	6,758,593	0	0	13,094,891