

**Fiscal Year 2016 Budget Development Form - Vermont Center for Crime Victim Services Level Fund**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [Name]: FY 2015 Approp</b>	<b>1,894,047</b>		<b>4,875,409</b>		<b>3,871,996</b>			<b>10,641,452</b>
Grant Awards to Victim Service Programs								0
Replace one-time GF Appropriations, for Victim Assistance Program (VAP) with federal VOCA funds to level fund VAP	(567,250)				567,250			0
Increase funding for Supervised Visitation Programs due to new program in Windham County			39,390					39,390
Restore FY15 General fund recession to Child Advocacy Centers	5,950							5,950
Adjustments to Federal Grants								0
VOCA					(46,142)			(46,142)
FVPSA					3,412			3,412
RURAL					21,083			21,083
Sexual Assault Services (SASP)					37,385			37,385
ARREST					(27,171)			(27,171)
STOP					(13,497)			(13,497)
<b>Subtotal of increases/decreases</b>	<b>(561,300)</b>	<b>0</b>	<b>39,390</b>	<b>0</b>	<b>542,320</b>	<b>0</b>	<b>0</b>	<b>20,410</b>
<b>FY 2016 Governor Recommend</b>	<b>1,332,747</b>	<b>0</b>	<b>4,914,799</b>	<b>0</b>	<b>4,414,316</b>	<b>0</b>	<b>0</b>	<b>10,661,862</b>
<b>Approp #2 [Name]: FY 2015 Approp</b>								<b>0</b>
[List increased/decreased costs to reach Gov Recom]								0
Reduction in compensation claims based on FY14 actuals and statute change	(62,750)		(54,412)					(117,162)
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>(62,750)</b>	<b>0</b>	<b>(54,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(117,162)</b>
<b>FY 2016 Governor Recommend</b>	<b>(62,750)</b>	<b>0</b>	<b>(54,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(117,162)</b>
<b>Approp #3 [Name]: FY 2015 Approp</b>								<b>0</b>
[List increased/decreased costs to reach Gov Recom]								0
Center Personal Services								0
Additional Position for Restitution Unit			43,000					43,000
2.5% COLA and 2% step increases for Center employees			27,404		526			27,930
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>70,404</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>70,930</b>
<b>FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>70,404</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>70,930</b>
<b>Approp #4 [Name]: FY 2015 Approp</b>								<b>0</b>
[List increased/decreased costs to reach Gov Recom]								0
Reduction in operating expenses based on FY 14 actuals	(5,989)		(16,505)		(1,457)			(23,951)
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>(5,989)</b>	<b>0</b>	<b>(16,505)</b>	<b>0</b>	<b>(1,457)</b>	<b>0</b>	<b>0</b>	<b>(23,951)</b>
<b>FY 2016 Governor Recommend</b>	<b>(5,989)</b>	<b>0</b>	<b>(16,505)</b>	<b>0</b>	<b>(1,457)</b>	<b>0</b>	<b>0</b>	<b>(23,951)</b>
[Dept Name] FY 2015 Appropriation	1,894,047	0	4,875,409	0	3,871,996	0	0	10,641,452
<b>TOTAL INCREASES/DECREASES</b>	<b>(630,039)</b>	<b>0</b>	<b>38,877</b>	<b>0</b>	<b>541,389</b>	<b>0</b>	<b>0</b>	<b>(49,773)</b>
[Dept Name] FY 2016 Governor Recommend	1,264,008	0	4,914,286	0	4,413,385	0	0	10,591,679