

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Other Regular Employees	500020	1,057,211	1,090,365	1,090,365	1,182,895	92,530	8.5%
Total: Salaries and Wages		1,057,211	1,090,365	1,090,365	1,182,895	92,530	8.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Other	501020	78,778	83,414	83,414	90,489	7,075	8.5%
Health Ins - Other	501520	128,490	183,557	183,557	195,557	12,000	6.5%
Retirement - Other	502020	52,108	54,519	54,519	59,145	4,626	8.5%
Dental - Other	502520	15,492	17,032	17,032	17,914	882	5.2%
LTD - Other	503520	15,799	16,458	16,458	20,365	3,907	23.7%
Dependent Care payments	504535	(827)	0	0	0	0	0.0%
Misc Employee Benefits	504590	464	27,250	27,250	23,500	(3,750)	-13.8%
Workers Comp - Ins Premium	505200	3,145	2,500	2,500	4,000	1,500	60.0%
Unemployment Compensation	505500	2,153	16,000	16,000	10,000	(6,000)	-37.5%
Total: Fringe Benefits		295,602	400,730	400,730	420,970	20,240	5.1%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	9,140	7,000	7,000	7,000	0	0.0%
Contr & 3Rd Party - Legal	507200	3,655	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	36,602	10,000	10,000	15,000	5,000	50.0%
IT Contracts - Servers	507543	0	44,322	44,322	44,322	0	0.0%
Contr&3Rd Pty - Info Tech	507550	81,257	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	458	480	480	480	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	44,322	44,322	44,322	0	0.0%
Other Contr and 3Rd Pty Serv	507600	59,689	50,000	50,000	50,000	0	0.0%
Interpreters	507615	0	10,000	10,000	10,742	742	7.4%
Data Processing - Sis	507645	3,055	5,000	5,000	5,000	0	0.0%
Total: Contracted and 3rd Party Service		193,856	176,124	176,124	181,866	5,742	3.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,075	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		2,075	3,000	3,000	3,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,548,744	1,670,219	1,670,219	1,788,731	118,512	7.1%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,365	6,000	6,000	7,800	1,800	30.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%
Software - Desktop	522286	4,692	8,137	8,137	6,519	(1,618)	-19.9%
Software - Server	522289	1,781	0	0	15,888	15,888	0.0%
Furniture & Fixtures	522700	1,257	0	0	0	0	0.0%
Total: Equipment		14,095	16,137	16,137	32,207	16,070	99.6%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	16,654	15,921	15,921	15,976	55	0.3%
It Intsvccost- Dii - Telephone	516672	7,145	9,000	9,000	9,000	0	0.0%
Hw-Telephone Systems&Equip	522218	120	0	0	0	0	0.0%
Software - Other	522220	2,835	0	0	2,835	2,835	0.0%
Total: IT/Telecom Services and Equipment		26,754	24,921	24,921	27,811	2,890	11.6%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	4,403	5,133	5,133	5,382	249	4.9%
Bank Service Charges	524000	4,490	4,500	4,500	5,250	750	16.7%
Cost of Insurance	525180	1,328	1,400	1,400	1,924	524	37.4%
Other Claims	526030	9,803	0	0	0	0	0.0%
Total: Other Operating Expenses		20,024	11,033	11,033	12,556	1,523	13.8%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dues	516500	3,485	2,625	2,625	3,660	1,035	39.4%
Data Circuits	516610	5,944	6,000	6,000	6,000	0	0.0%
Telecom-Mobile Wireless Data	516623	0	1,320	1,320	0	(1,320)	-100.0%
Telecom-Telephone Services	516652	2,908	1,900	1,900	2,930	1,030	54.2%
It Int Svc Dii Allocated Fee	516685	0	9,215	9,215	0	(9,215)	-100.0%
Advertising - Job Vacancies	516820	3,519	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	12,613	4,300	4,300	4,800	500	11.6%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,015	1,500	1,500	5,115	3,615	241.0%
Training - Info Tech	517110	368	0	0	375	375	0.0%
Postage	517200	27,349	26,000	26,000	27,000	1,000	3.8%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Administrative Service Charge	519010	495	0	0	495	495	0.0%
Child Care Services	519060	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		61,695	55,360	55,360	52,875	(2,485)	-4.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	10,439	8,000	8,000	11,000	3,000	37.5%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	10,530	0	0	10,500	10,500	0.0%
Repair & Maint - Office Tech	513010	2,618	3,000	3,000	3,000	0	0.0%
Total: Property and Maintenance		23,587	11,000	11,000	24,500	13,500	122.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	91,188	97,630	97,630	98,890	1,260	1.3%
Rent Land&Bldgs-Non-Office	514010	24,393	9,000	9,000	11,138	2,138	23.8%
Total: Rental Property		115,581	106,630	106,630	110,028	3,398	3.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	16,402	12,000	12,000	11,300	(700)	-5.8%
Food	520700	7,465	0	0	0	0	0.0%
Electricity	521100	3,813	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	15,875	7,500	7,500	7,500	0	0.0%
Total: Supplies		43,555	23,500	23,500	22,800	(700)	-3.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	9,694	7,000	7,000	9,650	2,650	37.9%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	1,277	0	0	1,300	1,300	0.0%
Travel-Inst-Meals-Nonemp	518320	2,146	500	500	2,250	1,750	350.0%
Travel-Inst-Lodging-Nonemp	518330	730	0	0	740	740	0.0%
Travel-Outst-Auto Mileage-Emp	518500	33	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	7,773	7,000	7,000	8,000	1,000	14.3%
Travel-Outst-Meals-Nonemp	518720	878	1,750	1,750	1,000	(750)	-42.9%
Travel-Outst-Lodging-Nonemp	518730	3,676	4,589	4,589	3,750	(839)	-18.3%
Total: Travel		26,209	20,839	20,839	26,690	5,851	28.1%

		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Storage	516558	513	0	0	500	500	0.0%
Software-License-DeskLaptop PC	516559	2,090	0	0	2,100	2,100	0.0%
Total: Rentals		2,603	0	0	2,600	2,600	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Repair and Maintenance Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	15	0	0	0	0	0.0%
Total: Repair and Maintenance Services		15	0	0	0	0	0.0%
Total: 2. OPERATING		334,118	269,420	269,420	312,067	42,647	15.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	7,560,563	9,380,386	9,380,386	9,873,397	493,011	5.3%
Restitution To Individuals	550400	315,903	478,770	478,770	425,000	(53,770)	-11.2%
Restitution Business >10K	550410	663,450	593,596	593,596	675,000	81,404	13.7%
Restitution Prior To 07/01/04	550420	76,941	115,000	115,000	115,000	0	0.0%
Other Grants	550500	474,466	587,500	587,500	575,300	(12,200)	-2.1%
Total: Grants Rollup		9,091,323	11,155,252	11,155,252	11,663,697	508,445	4.6%
Total: 3. GRANTS		9,091,323	11,155,252	11,155,252	11,663,697	508,445	4.6%
Total Expenses:		10,974,186	13,094,891	13,094,891	13,764,495	669,604	5.1%

Report ID: VTPB-07
 Run Date: 02/09/2017
 Run Time: 12:39 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,263,519	1,264,140	1,264,140	1,264,140	0	0.0%
Victims Compensation Fund	21145	2,243,775	2,023,652	2,023,652	2,066,336	42,684	2.1%
Inter-Unit Transfers Fund	21500	66,198	0	0	0	0	0.0%
Crime Victims Restitution Fund	21915	1,857,470	2,169,650	2,169,650	2,187,367	17,717	0.8%
Domestic and Sexual Violence Fund	21926	849,311	878,856	878,856	878,856	0	0.0%
Federal Revenue Fund	22005	4,693,913	6,758,593	6,758,593	7,367,796	609,203	9.0%
Funds Total:		10,974,186	13,094,891	13,094,891	13,764,495	669,604	5.1%
Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/09/2017

Run Time: 12:52 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,057,211	1,090,365	1,090,365	1,182,895	92,530	8.5%
Fringe Benefits	295,602	400,730	400,730	420,970	20,240	5.1%
Contracted and 3rd Party Service	193,856	176,124	176,124	181,866	5,742	3.3%
PerDiem and Other Personal Services	2,075	3,000	3,000	3,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,548,744	1,670,219	1,670,219	1,788,731	118,512	7.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	14,095	16,137	16,137	32,207	16,070	99.6%
IT/Telecom Services and Equipment	26,754	24,921	24,921	27,811	2,890	11.6%
Travel	26,209	20,839	20,839	26,690	5,851	28.1%
Supplies	43,555	23,500	23,500	22,800	(700)	-3.0%
Other Purchased Services	61,695	55,360	55,360	52,875	(2,485)	-4.5%
Other Operating Expenses	20,024	11,033	11,033	12,556	1,523	13.8%
Rental Other	0	0	0	0	0	0.0%
Rental Property	115,581	106,630	106,630	110,028	3,398	3.2%
Property and Maintenance	23,587	11,000	11,000	24,500	13,500	122.7%
Rentals	2,603	0	0	2,600	2,600	0.0%
Repair and Maintenance Services	15	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	334,118	269,420	269,420	312,067	42,647	15.8%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/09/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 12:52 PM

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	9,091,323	11,155,252	11,155,252	11,663,697	508,445	4.6%
Budget Object Group Total: 3. GRANTS	9,091,323	11,155,252	11,155,252	11,663,697	508,445	4.6%
Total Expenses	10,974,186	13,094,891	13,094,891	13,764,495	669,604	5.1%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,263,519	1,264,140	1,264,140	1,264,140	0	0.0%
Special Fund	4,950,556	5,072,158	5,072,158	5,132,559	60,401	1.2%
Federal Funds	4,693,913	6,758,593	6,758,593	7,367,796	609,203	9.0%
IDT Funds	66,198	0	0	0	0	0.0%
Funds Total	10,974,186	13,094,891	13,094,891	13,764,495	669,604	5.1%

Position Count						
FTE Total						

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
6934	10000		\$1,248,164
6934	21145		\$1,273,012
6934	21915		\$1,215,000
6934	21926		\$878,856
6934	22005		\$7,048,665
		Total	11,663,697