



Department Mission Statement

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- Administer federal Victims of Crime Act funds (VOCA); and
- Serve as a clearinghouse for information regarding crime victims.

Key Budget Issues

Center for Crime Victim Services (CCVS) is the statutorily mandated state program to support victims of crime in Vermont.

The SFY 2021 budget shows a significant decrease of \$2M in the Federal VOCA Victims Assistance grant from the SFY2020 grant award. The increased dependency on these federal funds to support victim services is unpredictable. Programs and services supported by these funds could see significant decreases in funding in SFY2021 and SFY2022, based on the current dependency on federal funds to support victims' services throughout Vermont.

CCVS relies on state special funds (Compensation, Restitution, DV/SV) to support \$1.8M in grants for victim services. The Compensation fund supports the Victim Advocates, Supervised Visitation programs and 50% of the DV Council Coordinator. CCVS sub-grantees are heavily dependent on these grants and have not had an increase in funding since 2015. The Compensation fund revenues continue to show a declining trend for the past three years. The shift to spending federal funds to support victims' services and the decrease in special funds revenues will have a significant impact on services going forward.

General Funds

CCVS SFY21 budget General Funds increased by \$6K to support the increased cost of the Department of Finance VISION system. General funds support sub-grants to Child Advocacy Centers, State's Attorney's Office, Vermont Network Anti-violence grants and Supervised Visitation grants. All CCVS administrative and operating cost are supported with Special funds and Federal funds.

Federal Grants

The State of Vermont federal VOCA Assistance formula allocation for SFY 2021 is \$4,714,389. Federal VOCA funding has decreased by \$2,034,418 for SFY2021. The deposits into the federal Victims of Crime Fund continue to decrease, the most recent estimate is that the FFY20 VOCA Assistance award will

decreased by 21%. Based on this estimate the FFY20 VOCA award will be reduced by \$990,022 bringing the VOCA award from \$6.7M in SFY 2020 to \$3.7M SFY2022.

While the Center's goal has been to ensure long-range program stability for the local organizations and agencies by granting based on a 3-year average of the VOCA Victim Assistance award, without increases in special funds and federal funds, reductions and potential cuts may be necessary in 2022.

Also, of note, the Victim Assistance Program (VAP), which provides prosecution-based victim advocacy services, continues to be funded more and more with federal VOCA funds due to the lack of revenue growth in the Victims Compensation Special Fund. The state's reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily-mandated state program. Furthermore, despite increasing demand for services—particularly with the opiate crisis and more aggressive domestic violence prosecution efforts—staffing allocations have not increased in many years. The 2021 budget reflects an increase of \$92,628 to support the Victim Advocate Program for a subgrant of \$2,203,838. CCVS will not be able to continue this level of funding going forward with over \$3.M reduction in the federal grant that supports the Victim Advocates and so many of the services for victims throughout the State of Vermont.

Victims Compensation Special Fund

CCVS proposes a Compensation Special Fund appropriation increase of \$2204.00 based on a 3-year average. The Victims Compensation Fund continues to show an average decline of 7.93% for the two most recent fiscal years and currently in SFY 2020 we continue to see a downward trend in fines and fees. In SFY19 revenues collected were \$2,035,363. decreased \$158K from SFY2018 and SFY 2018 decreased \$177,760 from SFY 2017.

Restitution Special Fund.

CCVS proposes increase of \$6180.00 based on a 3-year average in the Restitution Special Fund. The Restitution Fund had an increase in revenues of \$17,853. In SFY19 revenues were \$2,279,837.

The Restitution Unit has seen an increase of payments to victims of 18% from SFY18 to SFY19.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund continues to show declining revenues in both SFY 18 & 19. An increase in the marriage license fee did increase revenues in SFY2017, however revenues continue to decrease from fines and fees. This fund supports that grants to Network domestic violence and sexual assault programs, and 50% of the DV/SV trainer at the police academy. The programs have been level funded for several years and based on the current revenues into the fund, CCVS may need to reduce grants in 2021.

Administrative and Operating Costs

CCVS staff have historically been supported through special funds and federal funds. The VOCA Assistance Formula Award allows up to 5% of the grant award to be used to support the administrative costs. The SFY2021 decrease in VOCA funding, reduces funds used to support administrative staff, and the declining special funds will not continue to support the current level of administrative and operating

costs. CCVS reduced three positions in the last 12 months and has shifted some of the duties onto other staff and outsourced some of the work of those positions to reduce administrative expenses.

In SFY21, CCVS personal services decreased \$84,245. A 2.5% COLA and 2% step increase for CCVS employees is included in the budget.

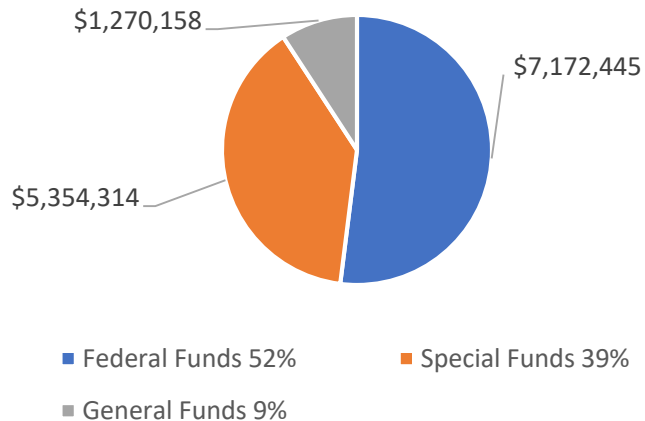
The SFY20 operating cost decreased \$350,817, partly with the reduction of \$322,499. for a federal VOCA Technology grant for the develop and implement a new grants management system in the SFY2020 budget. Other reductions in travel expenses to federally required meetings, conferences, and trainings.

Center for Crime Victim Services, FY 2021 Governor's Recommend Budget

MISSION:

Under 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:
Strengthen and coordinate programs serving crime victims
Promote the rights and needs of crime victims statewide
Administer federal and state grant funds for crime victim services
Serve as a clearinghouse for information regarding crime victims

Center for Crime Victim Services FY2021 \$13,796,917



FY 2021 SUMMARY & HIGHLIGHTS

- CCVS administration is supported with Special Funds and Federal Grants. General Funds support the cost of the Dept. of Finance VISION system.
- The SFY 2021 budget continues to reflect the increased in the dependency on federal funds to support Victim Services. This reliance on federal funding is a less-than desirable trend for a 30-year old, statutorily mandated state program to support victims of crime in Vermont.
- The General Fund has been **less then** level funded for programs that provide Domestic and Sexual Violence grants, Supervised Visitation grants, Child Advocacy grants who continue to provide services with the same amount of funds since 2015. General funds support an additional \$67.K to Prosecutors funded with the STOP Grant.
- The 2021 Budget has a decrease of \$2,034,418. in the Federal Victims of Crime Act Assistance (VOCA) Grant. As of 2019 the deposits into the Victims of Crime fund decreased by 93% from 2017. This reduced the VOCA 19 allocations by 25% based on the current deposits.
- CCVS has sub-granted program services based on a **3- year average of the VOCA award of \$4.6 million** to ensure the long-range program stability for statewide services and programs that rely on these funds.
- The SFY 2021 budget reflects and increase to the Dept. of State's Attorneys and Sheriffs of \$92,628 to support the Victim Advocate Program for a total sub-grant of \$2,203,838.
- The SFY 2021 amount to support the Victim Advocate programs represents an increase in the use of Federal VOCA funds from SFY2015 of \$558,090 to SFY 2021 of \$1,491,301. An additional \$933,211 or 167% increase in the reliance of federal funds.

Fiscal Year 2021 Budget Development Form -Center for Crime Victim Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2020 Approp	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)	0							0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
Personal Services								
Increase Personal Services COLA and STEP Increase			71,875		(156,120)			(84,245)
Decreased contracts for federal grant and reduced (2) .30 FTE positions								-
Operating								
Decrease Operating Expenses			(39,741)		(316,069)			(355,810)
Increase Cost of Vision	6,000							6,000
Includes Rent decreased, mileage								-
Grants management system was in SFY2020 budget (\$322,449)								-
Grants								
Increase DSVS Trainer			3,202					3,202
Compensation Claims to Victims			(23,750)		25650			1,900
Increase to SA's office					92628			92,628
Federal subgrants (Rural grant/VOCA sub grants)					(2,155,974)			(2,155,974)
Subtotal of Increases/Decreases	6,000	0	11,586	0	(2,509,885)	0	0	(2,492,299)
FY 2021 Governor Recommend	1,270,158	0	5,354,314	0	7,172,445	0	0	13,796,917
CCVS FY 2021 Appropriation	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
TOTAL INCREASES/DECREASES	6,000	0	11,586	0	(2,509,885)	0	0	(2,492,299)
[Dept Name] FY 2021 Governor Recommend	1,270,158	0	5,354,314	0	7,172,445	0	0	13,796,917

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Other Regular Employees	500020	1,204,035	1,542,795	1,542,795	1,480,360	(62,435)	-4.0%
Total: Salaries and Wages		1,204,035	1,542,795	1,542,795	1,480,360	(62,435)	-4.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Other	501020	89,120	114,468	114,468	116,255	1,787	1.6%
Health Ins - Other	501520	178,265	273,276	273,276	244,928	(28,348)	-10.4%
Retirement - Other	502020	59,730	74,818	74,818	71,510	(3,308)	-4.4%
Dental - Other	502520	15,984	19,629	19,629	17,553	(2,076)	-10.6%
LTD - Other	503520	20,822	24,489	24,489	26,775	2,286	9.3%
Dependent Care payments	504535	(782)	0	0	0	0	0.0%
Misc Employee Benefits	504590	27,043	30,067	30,067	39,680	9,613	32.0%
Workers Comp - Ins Premium	505200	322	5,200	5,200	5,200	0	0.0%
Unemployment Compensation	505500	0	5,000	5,000	5,000	0	0.0%
Total: Fringe Benefits		390,504	546,947	546,947	526,901	(20,046)	-3.7%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	5,700	7,000	7,000	6,000	(1,000)	-14.3%
Contr & 3Rd Party - Legal	507200	801	5,000	5,000	4,000	(1,000)	-20.0%
Contr&3Rd Pty-Educ & Training	507350	31,446	12,990	12,990	5,500	(7,490)	-57.7%
IT Contracts - Servers	507543	58,665	44,322	44,322	48,754	4,432	10.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	480	480	0	(480)	-100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	1,214	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	44,387	44,322	44,322	48,754	4,432	10.0%
Other Contr and 3Rd Pty Serv	507600	16,537	36,000	36,000	36,250	250	0.7%
Interpreters	507615	5,172	4,750	4,750	4,750	0	0.0%
Data Processing - Sis	507645	3,430	3,500	3,500	3,600	100	2.9%
Total: Contracted and 3rd Party Service		167,351	158,364	158,364	157,608	(756)	-0.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,350	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		2,350	3,000	3,000	3,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,764,241	2,251,106	2,251,106	2,167,869	(83,237)	-3.7%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	19,218	26,621	26,621	5,000	(21,621)	-81.2%
Hw - Printers,Copiers,Scanners	522217	8,447	1,500	1,500	1,000	(500)	-33.3%
Sw-Mainframe Environment	522228	195	0	0	0	0	0.0%
Hardware - Data Network	522273	8,700	0	0	0	0	0.0%
Hardware - Storage	522276	1,828	0	0	0	0	0.0%
Hardware - Voice Network	522277	229	0	0	0	0	0.0%
Software - Desktop	522286	17,204	255,510	255,510	6,400	(249,110)	-97.5%
Software - Server	522289	1,250	92,077	92,077	55,830	(36,247)	-39.4%
Furniture & Fixtures	522700	11,962	3,000	3,000	3,000	0	0.0%
Total: Equipment		69,033	378,708	378,708	71,230	(307,478)	-81.2%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	65	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,223	17,223	17,223	22,215	4,992	29.0%
ADS Centrex Exp.	516672	6,535	6,900	6,900	6,900	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	519085	600	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,347	2,100	2,100	2,250	150	7.1%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	2,300	2,300	0	(2,300)	-100.0%
Total: IT/Telecom Services and Equipment		27,770	28,523	28,523	31,365	2,842	10.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	5,848	6,291	6,291	6,291	0	0.0%
Bank Service Charges	524000	6,323	7,750	7,750	7,265	(485)	-6.3%
Cost of Insurance	525180	9,567	2,500	2,500	4,400	1,900	76.0%
Total: Other Operating Expenses		21,738	16,541	16,541	17,956	1,415	8.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	3,130	4,385	4,385	4,385	0	0.0%
Licenses	516550	4,275	0	0	0	0	0.0%
Data Circuits	516610	3,619	6,000	6,000	4,000	(2,000)	-33.3%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,513	2,550	2,550	3,000	450	17.6%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	1,072	2,500	2,500	1,250	(1,250)	-50.0%
Printing and Binding	517000	11,091	12,734	12,734	10,200	(2,534)	-19.9%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,294	2,750	2,750	3,750	1,000	36.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	22,298	25,000	25,000	23,500	(1,500)	-6.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Administrative Service Charge	519010	960	1,405	1,405	1,150	(255)	-18.1%
Child Care Services	519060	0	0	0	0	0	0.0%
Total: Other Purchased Services		51,253	57,324	57,324	51,235	(6,089)	-10.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	6,538	12,000	12,000	13,609	1,609	13.4%
Lawn Maintenance	510520	1,050	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	1,000	1,000	0	(1,000)	-100.0%
Repair & Maint - Office Tech	513010	4,506	4,400	4,400	4,500	100	2.3%
Total: Property and Maintenance		12,094	19,400	19,400	18,609	(791)	-4.1%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2020 Original As Passed Budget		FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	131,770	144,300	144,300	136,565	(7,735)	-5.4%
Rent Land&Bldgs-Non-Office	514010	10,192	16,500	16,500	4,500	(12,000)	-72.7%
Total: Rental Property		141,963	160,800	160,800	141,065	(19,735)	-12.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10,920	14,000	14,000	11,700	(2,300)	-16.4%
Recognition/Awards	520600	866	550	550	550	0	0.0%
Food	520700	9,894	0	0	0	0	0.0%
Electricity	521100	3,340	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	15,551	10,400	10,400	16,000	5,600	53.8%
Total: Supplies		40,571	28,950	28,950	32,250	3,300	11.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%
Travel-Inst-Auto Mileage-Nonemp	518300	8,015	22,684	22,684	12,075	(10,609)	-46.8%
Travel-Inst-Other Trans-Nonemp	518310	1,448	6,250	6,250	2,208	(4,042)	-64.7%
Travel-Inst-Meals-Nonemp	518320	745	1,185	1,185	1,185	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,296	10,750	10,750	5,250	(5,500)	-51.2%
Travel-Outst-Auto Mileage-Emp	518500	0	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%
Travel-Outst-Other Trans-Nonemp	518710	10,860	11,000	11,000	11,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	3,445	4,750	4,750	4,250	(500)	-10.5%
Travel-Outst-Lodging-Nonemp	518730	6,431	4,500	4,500	6,500	2,000	44.4%
Total: Travel		35,240	61,119	61,119	42,468	(18,651)	-30.5%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	828	0	0	0	0	0.0%
Total: Repair and Maintenance Services		828	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Rentals		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	11,693	0	0	0	0	0.0%
Software-License-Data Network	516555	698	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	5,922	5,630	5,630	0	(5,630)	-100.0%
Total: Rentals		18,313	5,630	5,630	0	(5,630)	-100.0%

Property Management Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	1,080	0	0	0	0	0.0%
Total: Property Management Services		1,080	0	0	0	0	0.0%

Total: 2. OPERATING		419,882	756,995	756,995	406,178	(350,817)	-46.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	5,000	0	0	0	0	0.0%
Grants	550220	8,720,704	11,531,065	11,531,065	9,470,920	(2,060,145)	-17.9%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Restitution To Individuals	550400	309,669	445,000	445,000	445,000	0	0.0%
Restitution Business >10K	550410	753,778	650,000	650,000	650,000	0	0.0%
Restitution Prior To 07/01/04	550420	60,978	105,000	105,000	105,000	0	0.0%
Other Grants	550500	523,663	550,050	550,050	551,950	1,900	0.3%
Total: Grants Rollup		10,373,791	13,281,115	13,281,115	11,222,870	(2,058,245)	-15.5%
Total: 3. GRANTS		10,373,791	13,281,115	13,281,115	11,222,870	(2,058,245)	-15.5%
Total Expenses:		12,557,914	16,289,216	16,289,216	13,796,917	(2,492,299)	-15.3%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,176,158	1,264,158	1,264,158	1,270,158	6,000	0.5%	
Victims Compensation Fund	21145	2,112,056	2,197,759	2,197,759	2,199,963	2,204	0.1%	
Inter-Unit Transfers Fund	21500	10,550	0	0	0	0	0.0%	
Crime Victims Restitution Fund	21915	2,125,817	2,271,881	2,271,881	2,278,063	6,182	0.3%	
Domestic and Sexual Violence Fund	21926	852,342	873,088	873,088	876,290	3,202	0.4%	
Federal Revenue Fund	22005	6,280,992	9,682,330	9,682,330	7,172,443	(2,509,887)	-25.9%	
Funds Total:		12,557,914	16,289,216	16,289,216	13,796,917	(2,492,299)	-15.3%	
Position Count								
FTE Total								

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/27/2020
 Run Time: 02:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,204,035	1,542,795	1,542,795	1,480,360	(62,435)	-4.0%
Fringe Benefits	390,504	546,947	546,947	526,901	(20,046)	-3.7%
Contracted and 3rd Party Service	167,351	158,364	158,364	157,608	(756)	-0.5%
PerDiem and Other Personal Services	2,350	3,000	3,000	3,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,764,241	2,251,106	2,251,106	2,167,869	(83,237)	-3.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	69,033	378,708	378,708	71,230	(307,478)	-81.2%
IT/Telecom Services and Equipment	27,770	28,523	28,523	31,365	2,842	10.0%
Travel	35,240	61,119	61,119	42,468	(18,651)	-30.5%
Supplies	40,571	28,950	28,950	32,250	3,300	11.4%
Other Purchased Services	51,253	57,324	57,324	51,235	(6,089)	-10.6%
Other Operating Expenses	21,738	16,541	16,541	17,956	1,415	8.6%
Rental Other	0	0	0	0	0	0.0%
Rental Property	141,963	160,800	160,800	141,065	(19,735)	-12.3%
Property and Maintenance	12,094	19,400	19,400	18,609	(791)	-4.1%
Repair and Maintenance Services	828	0	0	0	0	0.0%
Rentals	18,313	5,630	5,630	0	(5,630)	-100.0%
Property Management Services	1,080	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/27/2020
 Run Time: 02:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for crime victims services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group Total: 2. OPERATING	419,882	756,995	756,995	406,178	(350,817)	-46.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	10,373,791	13,281,115	13,281,115	11,222,870	(2,058,245)	-15.5%
Budget Object Group Total: 3. GRANTS	10,373,791	13,281,115	13,281,115	11,222,870	(2,058,245)	-15.5%

Total Expenses	12,557,914	16,289,216	16,289,216	13,796,917	(2,492,299)	-15.3%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,176,158	1,264,158	1,264,158	1,270,158	6,000	0.5%
Special Fund	5,090,214	5,342,728	5,342,728	5,354,316	11,588	0.2%
Federal Funds	6,280,992	9,682,330	9,682,330	7,172,443	(2,509,887)	-25.9%
IDT Funds	10,550	0	0	0	0	0.0%
Funds Total	12,557,914	16,289,216	16,289,216	13,796,917	(2,492,299)	-15.3%

Position Count						
FTE Total						

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
9674	22005	15.575 VOCA Victims Assistance	\$4,714,387
9674	22005	16.017 Sexual Assault Services Program	\$394,929
9674	22005	16.320 VOCA Development of Human Trafficking Task Forces	\$222,784
9674	22005	16.576 VOCA Victims Compensation	\$181,000
9674	22005	16.582 VOCA Technology	\$46,939
9674	22005	16.582 VOCA Training	\$35,000
9674	22005	16.588 STOP Violence Against Women Act Grants	\$834,980
9674	22005	93.671 Family Violence Prevention Services Act	\$742,424
		Total	\$7,172,443

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
9681	10000	GF	\$1,248,164
9681	21145	Victims Comp Fund	\$1,338,012
9681	21915	Restitution	\$1,200,000
9681	21926	DV/SV	\$876,290
9681	22005	Fed Funds	\$6,560,404
		Total	11,222,870