

Report ID: VTPB-07
 Run Date: 01/28/2019
 Run Time: 04:07 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Other Regular Employees	500020	1,199,579	1,248,334	1,248,334	1,542,795	294,461	23.6%
Total: Salaries and Wages		1,199,579	1,248,334	1,248,334	1,542,795	294,461	23.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Other	501020	87,758	95,498	95,498	114,468	18,970	19.9%
Health Ins - Other	501520	194,126	242,611	242,611	273,276	30,665	12.6%
Retirement - Other	502020	54,639	62,417	62,417	74,818	12,401	19.9%
Dental - Other	502520	13,909	18,387	18,387	19,629	1,242	6.8%
LTD - Other	503520	17,908	22,875	22,875	24,489	1,614	7.1%
Dependent Care payments	504535	(76)	0	0	0	0	0.0%
Misc Employee Benefits	504590	22,089	34,950	34,950	30,067	(4,883)	-14.0%
Workers Comp - Ins Premium	505200	57	5,000	5,000	5,200	200	4.0%
Unemployment Compensation	505500	0	5,000	5,000	5,000	0	0.0%
Total: Fringe Benefits		390,412	486,738	486,738	546,947	60,209	12.4%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	7,511	7,000	7,000	7,000	0	0.0%
Contr & 3Rd Party - Legal	507200	407	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	22,575	12,990	12,990	12,990	0	0.0%
IT Contracts - Servers	507543	44,813	44,322	44,322	44,322	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	480	480	480	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	43,469	44,322	44,322	44,322	0	0.0%
Other Contr and 3Rd Pty Serv	507600	37,251	50,000	50,000	36,000	(14,000)	-28.0%
Interpreters	507615	4,697	2,742	2,742	4,750	2,008	73.2%
Data Processing - Sis	507645	2,456	3,500	3,500	3,500	0	0.0%
Total: Contracted and 3rd Party Service		163,180	170,356	170,356	158,364	(11,992)	-7.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,250	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		1,250	3,000	3,000	3,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,754,421	1,908,428	1,908,428	2,251,106	342,678	18.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,319	7,850	7,850	26,621	18,771	239.1%
Hw - Printers,Copiers,Scanners	522217	1,120	1,000	1,000	1,500	500	50.0%
Sw-Mainframe Environment	522228	500	0	0	0	0	0.0%
Hardware - Security	522272	1,199	0	0	0	0	0.0%
Software - Desktop	522286	38,238	9,200	9,200	255,510	246,310	2,677.3%
Software - Server	522289	0	15,888	15,888	92,077	76,189	479.5%
Furniture & Fixtures	522700	1,970	0	0	3,000	3,000	0.0%
Total: Equipment		54,346	33,938	33,938	378,708	344,770	1,015.9%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	15,497	15,994	15,994	17,223	1,229	7.7%
ADS Centrex Exp.	516672	6,951	7,800	7,800	6,900	(900)	-11.5%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	519085	108	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	2,115	0	0	2,100	2,100	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	2,120	0	0	2,300	2,300	0.0%
Total: IT/Telecom Services and Equipment		26,791	23,794	23,794	28,523	4,729	19.9%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	5,549	4,959	4,959	6,291	1,332	26.9%
Bank Service Charges	524000	7,457	5,750	5,750	7,750	2,000	34.8%
Cost of Insurance	525180	8,810	2,200	2,200	2,500	300	13.6%
Total: Other Operating Expenses		21,816	12,909	12,909	16,541	3,632	28.1%

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Other Purchased Services							
Description	Code						
Dues	516500	3,512	5,405	5,405	4,385	(1,020)	-18.9%
Data Circuits	516610	3,566	6,000	6,000	6,000	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,261	2,335	2,335	2,550	215	9.2%
Advertising - Job Vacancies	516820	1,663	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	9,561	8,050	8,050	12,734	4,684	58.2%
Printing-Promotional	517010	(127)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,519	2,750	2,750	2,750	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	20,119	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	154	0	0	0	0	0.0%
Administrative Service Charge	519010	1,150	525	525	1,405	880	167.6%
Child Care Services	519060	0	0	0	0	0	0.0%
Total: Other Purchased Services		43,377	52,565	52,565	57,324	4,759	9.1%

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Property and Maintenance							
Description	Code						
Custodial	510400	11,637	11,000	11,000	12,000	1,000	9.1%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	624	3,000	3,000	2,000	(1,000)	-33.3%
Rep&Maint-Telecom&Ntwrkhw	513006	1,797	0	0	1,000	1,000	0.0%
Repair & Maint - Office Tech	513010	4,455	4,400	4,400	4,400	0	0.0%
Other Repair & Maint Serv	513200	210	0	0	0	0	0.0%
Total: Property and Maintenance		18,723	18,400	18,400	19,400	1,000	5.4%

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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%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	129,940	140,078	140,078	144,300	4,222	3.0%
Rent Land&Bldgs-Non-Office	514010	14,271	7,500	7,500	16,500	9,000	120.0%

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Rental Property							
Description	Code						
Total: Rental Property		144,211	147,578	147,578	160,800	13,222	9.0%

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Supplies							
Description	Code						
Office Supplies	520000	13,286	9,150	9,150	14,000	4,850	53.0%
Heating & Ventilation	520211	170	0	0	0	0	0.0%
Recognition/Awards	520600	550	0	0	550	550	0.0%
Food	520700	2,390	0	0	0	0	0.0%
Electricity	521100	3,322	4,500	4,500	4,000	(500)	-11.1%
Subscriptions	521510	10,329	12,000	12,000	10,400	(1,600)	-13.3%
Total: Supplies		30,048	25,650	25,650	28,950	3,300	12.9%

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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	9,713	6,850	6,850	22,684	15,834	231.2%

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Travel							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	1,470	800	800	6,250	5,450	681.3%
Travel-Inst-Meals-Nonemp	518320	1,979	600	600	1,185	585	97.5%
Travel-Inst-Lodging-Nonemp	518330	11,743	2,250	2,250	10,750	8,500	377.8%
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%
Trav-Outst-Automileage-Nonemp	518700	401	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,052	11,000	11,000	11,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	3,608	2,750	2,750	4,750	2,000	72.7%
Travel-Outst-Lodging-Nonemp	518730	5,321	6,750	6,750	4,500	(2,250)	-33.3%
Total: Travel		39,286	31,000	31,000	61,119	30,119	97.2%

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Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	3,095	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	5,630	0	0	5,630	5,630	0.0%
Total: Rentals		8,725	0	0	5,630	5,630	0.0%

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Repair and Maintenance Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	50	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	12,000	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	600	0	0	0	0	0.0%
Total: Repair and Maintenance Services		12,650	0	0	0	0	0.0%
Total: 2. OPERATING		399,973	345,834	345,834	756,995	411,161	118.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants	550220	8,897,086	8,867,053	8,867,053	11,531,065	2,664,012	30.0%
Restitution To Individuals	550400	188,673	475,000	475,000	445,000	(30,000)	-6.3%
Restitution Business >10K	550410	637,236	625,000	625,000	650,000	25,000	4.0%
Restitution Prior To 07/01/04	550420	79,944	115,000	115,000	105,000	(10,000)	-8.7%
Other Grants	550500	506,265	550,050	550,050	550,050	0	0.0%
Total: Grants Rollup		10,309,203	10,632,103	10,632,103	13,281,115	2,649,012	24.9%
Total: 3. GRANTS		10,309,203	10,632,103	10,632,103	13,281,115	2,649,012	24.9%
Total Expenses:		12,463,597	12,886,365	12,886,365	16,289,216	3,402,851	26.4%

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FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,236,055	1,264,158	1,264,158	1,264,158	0	0.0%
Victims Compensation Fund	21145	2,120,094	2,198,032	2,198,032	2,197,759	(273)	0.0%
Inter-Unit Transfers Fund	21500	22,161	0	0	0	0	0.0%
Crime Victims Restitution Fund	21915	1,826,840	2,275,388	2,275,388	2,271,881	(3,507)	-0.2%
Domestic and Sexual Violence Fund	21926	812,768	867,758	867,758	873,088	5,330	0.6%
Federal Revenue Fund	22005	6,445,680	6,281,029	6,281,029	9,682,330	3,401,301	54.2%
Funds Total:		12,463,597	12,886,365	12,886,365	16,289,216	3,402,851	26.4%
Position Count							
FTE Total							

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FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
8698	10000		\$1,248,164
8698	21145		\$1,361,762
8698	21915		\$1,200,000
8698	21926		\$873,088
8698	22005		\$8,598,101
		Total	13,281,115

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Federal - Receipts Detail Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
8695	22005	16.017	\$368,817
8695	22005	16.320	\$220,460
8695	22005	16.575	\$6,748,807
8695	22005	16.576	\$154,000
8695	22005	16.582	\$367,320
8695	22005	16.588	\$834,433
8695	22005	16.589	\$250,000
8695	22005	93.671	\$738,493
		Total	\$9,682,330