

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Other Regular Employees	500020	1,305,533	1,252,909	1,252,909	1,140,924	(111,985)	-8.9%
Total: Salaries and Wages		1,305,533	1,252,909	1,252,909	1,140,924	(111,985)	-8.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Other	501020	97,845	95,847	95,847	87,281	(8,566)	-8.9%
Health Ins - Other	501520	232,316	206,392	206,392	146,321	(60,071)	-29.1%
Retirement - Other	502020	66,034	62,644	62,644	57,046	(5,598)	-8.9%
Dental - Other	502520	15,524	15,539	15,539	14,714	(825)	-5.3%
LTD - Other	503520	23,244	22,095	22,095	20,015	(2,080)	-9.4%
Dependent Care payments	504535	1,492	0	0	0	0	0.0%
Misc Employee Benefits	504590	22,985	30,181	30,181	27,702	(2,479)	-8.2%
Workers Comp - Ins Premium	505200	0	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		459,441	442,898	442,898	363,279	(79,619)	-18.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	4,645	6,000	6,000	6,000	0	0.0%
Contr & 3Rd Party - Legal	507200	5,652	4,000	4,000	4,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	6,550	5,500	5,500	5,500	0	0.0%
IT Contracts - Servers	507543	22,607	48,288	48,288	48,288	0	0.0%
Contr&3Rd Pty - Info Tech	507550	95,418	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	68,142	48,288	48,288	48,288	0	0.0%
Other Contr and 3Rd Pty Serv	507600	96,018	29,250	29,250	16,500	(12,750)	-43.6%
Interpreters	507615	0	4,750	4,750	4,750	0	0.0%
Data Processing - Sis	507645	3,551	3,600	3,600	4,100	500	13.9%
Total: Contracted and 3rd Party Service		302,584	149,676	149,676	137,426	(12,250)	-8.2%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	1,700	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		1,700	3,000	3,000	3,000	0	0.0%

Total: 1. PERSONAL SERVICES **2,069,258** **1,848,483** **1,848,483** **1,644,629** **(203,854)** **-11.0%**

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Furniture & Fixtures	522700	1,121	1,500	1,500	3,000	1,500	100.0%
Total: Equipment		1,121	1,500	1,500	3,000	1,500	100.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,095	0	0	0	0	0.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	5,922	0	0	0	0	0.0%
Software-License-Voice Network	516560	664	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,555	3,000	3,000	3,000	0	0.0%
Telecom-Wireless Phone Service	516659	8,867	0	0	13,090	13,090	100.0%
It Intsvccost-Vision/Isdassess	516671	21,104	20,564	20,564	18,320	(2,244)	-10.9%
ADS Centrex Exp.	516672	9,841	6,900	6,900	6,900	0	0.0%
ADS Allocation Exp.	516685	791	13,090	13,090	0	(13,090)	-100.0%
Software as a Service	519085	1,015	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	301	2,155	2,155	1,955	(200)	-9.3%
Hardware - Desktop & Laptop Pc	522216	402	5,000	5,000	0	(5,000)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	1,000	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software - Desktop	522286	1,500	4,800	4,800	4,800	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	22,650	44,445	44,445	50,557	6,112	13.8%
Total: IT/Telecom Services and Equipment		78,706	100,954	100,954	99,622	(1,332)	-1.3%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	3,389	4,500	4,500	4,500	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		3,389	5,000	5,000	5,000	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	5,221	7,116	7,116	7,116	0	0.0%
Bank Service Charges	524000	4,752	7,265	7,265	7,265	0	0.0%
Cost of Insurance	525180	10,174	4,400	4,400	4,400	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Other Operating Expenses		20,147	18,781	18,781	18,781	0	0.0%

Other Rental					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	969	4,385	4,385	4,385	0	0.0%
Licenses	516550	30	0	0	0	0	0.0%
Data Circuits	516610	2,365	2,572	2,572	2,572	0	0.0%
Advertising - Job Vacancies	516820	127	1,250	1,250	1,250	0	0.0%
Printing and Binding	517000	6,105	10,200	10,200	10,200	0	0.0%
Registration For Meetings&Conf	517100	10,389	3,750	3,750	3,750	0	0.0%
Postage	517200	22,573	23,500	23,500	24,000	500	2.1%
Administrative Service Charge	519010	0	1,150	1,150	1,150	0	0.0%
Total: Other Purchased Services		42,558	46,807	46,807	47,307	500	1.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Custodial	510400	16,066	13,609	13,609	14,109	500	3.7%
Lawn Maintenance	510520	2,250	0	0	1,100	1,100	100.0%
Other Repair & Maint Serv	513200	185	0	0	0	0	0.0%
Total: Property and Maintenance		18,501	13,609	13,609	15,209	1,600	11.8%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	136,564	138,804	138,804	139,856	1,052	0.8%
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	1,500	0	0.0%
Total: Property Rental		136,564	140,304	140,304	141,356	1,052	0.7%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	3,768	11,912	11,912	7,912	(4,000)	-33.6%
Recognition/Awards	520600	2,440	550	550	550	0	0.0%
Food	520700	67	0	0	0	0	0.0%
Electricity	521100	3,620	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	37	0	0	0	0	0.0%
Subscriptions	521510	22,128	14,000	14,000	21,000	7,000	50.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		32,061	30,462	30,462	33,462	3,000	9.8%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	63	6,200	6,200	4,100	(2,100)	-33.9%
Travel-Inst-Other Trans-Nonemp	518310	0	2,208	2,208	2,208	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	1,185	1,185	1,185	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	5,250	5,250	3,250	(2,000)	-38.1%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	5,500	5,500	4,500	(1,000)	-18.2%
Travel-Outst-Meals-Nonemp	518720	0	3,250	3,250	2,750	(500)	-15.4%
Travel-Outst-Lodging-Nonemp	518730	0	5,500	5,500	4,701	(799)	-14.5%
Total: Travel		63	29,093	29,093	22,694	(6,399)	-22.0%

Total: 2. OPERATING		333,110	386,510	386,510	386,431	(79)	0.0%
----------------------------	--	----------------	----------------	----------------	----------------	-------------	-------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
 Run Date: 01/31/2022
 Run Time: 02:41 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for Crime Victims' Services

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	9,153,619	9,066,435	9,066,435	9,866,693	800,258	8.8%
Restitution To Individuals	550400	65,220	350,000	350,000	350,000	0	0.0%
Restitution Business >10K	550410	580,808	375,000	375,000	375,000	0	0.0%
Restitution Prior To 07/01/04	550420	38,815	85,000	85,000	85,000	0	0.0%
Other Grants	550500	393,838	512,100	512,100	365,550	(146,550)	-28.6%
Total: Grants Rollup		10,232,301	10,388,535	10,388,535	11,042,243	653,708	6.3%
Total: 3. GRANTS		10,232,301	10,388,535	10,388,535	11,042,243	653,708	6.3%
Total Expenditures		12,634,668	12,623,528	12,623,528	13,073,303	449,775	3.6%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,105,853	1,382,712	1,382,712	1,382,712	0	0.0%
Victims Compensation Fund	21145	1,460,063	2,003,672	2,003,672	4,437,006	2,433,334	121.4%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Crime Victims Restitution Fund	21915	1,712,848	1,891,814	1,891,814	1,717,579	(174,235)	-9.2%
Domestic and Sexual Violence Fund	21926	732,531	732,895	732,895	530,317	(202,578)	-27.6%
Federal Revenue Fund	22005	7,623,373	6,612,435	6,612,435	5,005,689	(1,606,746)	-24.3%
Funds Total		12,634,668	12,623,528	12,623,528	13,073,303	449,775	3.6%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

Run Date: 01/31/2022

Run Time: 02:43 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for Crime Victims' Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,305,533	1,252,909	1,252,909	1,140,924	(111,985)	-8.9%
Fringe Benefits	459,441	442,898	442,898	363,279	(79,619)	-18.0%
Contracted and 3rd Party Service	302,584	149,676	149,676	137,426	(12,250)	-8.2%
PerDiem and Other Personal Services	1,700	3,000	3,000	3,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,069,258	1,848,483	1,848,483	1,644,629	(203,854)	-11.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,121	1,500	1,500	3,000	1,500	100.0%
IT/Telecom Services and Equipment	78,706	100,954	100,954	99,622	(1,332)	-1.3%
IT Repair and Maintenance Services	3,389	5,000	5,000	5,000	0	0.0%
Other Operating Expenses	20,147	18,781	18,781	18,781	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	42,558	46,807	46,807	47,307	500	1.1%
Property and Maintenance	18,501	13,609	13,609	15,209	1,600	11.8%
Property Rental	136,564	140,304	140,304	141,356	1,052	0.7%
Supplies	32,061	30,462	30,462	33,462	3,000	9.8%
Travel	63	29,093	29,093	22,694	(6,399)	-22.0%
Budget Object Group Total: 2. OPERATING	333,110	386,510	386,510	386,431	(79)	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/31/2022

Run Time: 02:43 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for Crime Victims' Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	10,232,301	10,388,535	10,388,535	11,042,243	653,708	6.3%
Budget Object Group Total: 3. GRANTS	10,232,301	10,388,535	10,388,535	11,042,243	653,708	6.3%
Total Expenditures	12,634,668	12,623,528	12,623,528	13,073,303	449,775	3.6%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,105,853	1,382,712	1,382,712	1,382,712	0	0.0%
Special Fund	3,905,442	4,628,381	4,628,381	6,684,902	2,056,521	44.4%
Federal Funds	7,623,373	6,612,435	6,612,435	5,005,689	(1,606,746)	-24.3%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	12,634,668	12,623,528	12,623,528	13,073,303	449,775	3.6%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/31/2022

Run Time: 2:44 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2160010000 - Center for Crime Victims' Services

Budget Request Code	Fund	Justification	Budgeted Amount
12069	22005		\$5,005,689
		Total	\$5,005,689

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/31/2022
Run Time: 2:46 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2160010000 - Center for Crime Victims' Services

Budget Request Code	Fund	Justification	Budgeted Amount
12067	21926	DVSV grants out	\$530,317
12067	21915	rest grants out	\$810,000
12067	10000	GF grants out	\$1,364,392
12067	21145	comp grants out	\$3,710,006
12067	22005	fed grants out	\$4,627,528
		Total	\$11,042,243