

Fiscal Year 2023 Budget Development Form -Center for Crime Victim Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2022 Approp	1,382,712	0	4,628,381	0	6,612,435	0	1,825,500	14,449,028
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)	0							0
FY 2022 After Other Changes		0		0	0	0	0	0
Total Approp. After FY 2020 Other Changes	1,382,712	0	4,628,381	0	6,612,435	0	1,825,500	14,449,028
Personal Services								-
Decrease Personal Services			(196,338)		(8,015)			(204,353)
Reduced Staff by 2 FTE								0
								0
Operating								0
Decrease/Increase Operating Expenses			8,664		(6,000)			2,664
								0
Grants								0
Compensation Claims to Victims			(155,000)		143,450			(11,550)
Decrease in the Victim of Crime Act VOCA award					(1,736,181)			(1,736,181)
Increase STEPs and COLA's to VAP at the SA's office			157,456				540,346	697,802
Additional funds needed to support VAP above the GF appropriation and VOCA sub grants to significant populations and Special projects							549,049	549,049
VAP one time GF			(712,537)					(712,537)
Domestic and Sexual Violence sub-grants to VT Network programs			(33,375)				308,036	274,661
Decrease in Supervised Visitation Programs			(66,077)					(66,077)
DV/SV sub-grants to VT Network programs			(169,203)					(169,203)
								0
Subtotal of Increases/Decreases	0	0	(1,166,410)	0	(1,606,746)	0	1,397,431	(1,375,725)
FY 2023 Governor Recommend	1,382,712	0	3,461,971	0	5,005,689	0	3,222,931	13,073,303
CCVS FY 2022 Appropriation	1,232,712	0	4,628,381	0	6,612,435	0	1,825,500	12,886,365
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2023 Total After Reductions and Other Changes	1,382,712	0	4,628,381	0	6,612,435	0	1,825,500	14,449,028
TOTAL INCREASES/DECREASES	0	0	(1,166,410)	0	(1,606,746)	0	1,397,431	(1,375,725)
CCVS SFY 2023 Governor Recommend	1,382,712	0	3,461,971	0	5,005,689	0	3,222,931	13,073,303