

Fiscal Year 2025 Budget Development Form: Center for Crime Victim Services

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$
Approp #1 [2160010000]: Center for Crime Victim Services FY 2024	1,472,674	0	0	0	3,461,972	0	6,606,021	0	0
Approp									
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY 2024 Other Changes	0	0	0	0	253,518	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,472,674	0	0	0	3,715,490	0	6,606,021	0	0
CURRENT SERVICE LEVEL/CURRENT LAW	44,180	0	0	0	300,000	0	137,707	0	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,967</i>	<i>0</i>	<i>(11,915)</i>	<i>0</i>	<i>0</i>
Increase Personnel 1 PT to include 1 PT, Health, steps and cola					68,967		(11,915)		
<i>Operating Expenses</i>	<i>(356)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,137</i>	<i>0</i>	<i>16,278</i>	<i>0</i>	<i>0</i>
	(356)				25,137		16,278		
<i>Grants</i>	<i>44,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>205,896</i>	<i>0</i>	<i>133,344</i>	<i>0</i>	<i>0</i>
Compensation Claims to Victims					225,896		(84,550)		
decrease Victim of Crime Act VOCA award							(166,998)		
RURAL							66,667		
STOP							59,401		
Sexual Assault Service Program SASP							235,874		
FVPSA							31,763		
Restitution to Victims					(20,000)				
General - CAC	44,536						(8,813)		
REDUCTIONS TO TARGET	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	44,180	0	0	0	300,000	0	137,707	0	0
FY 2025 Governor Recommend	1,516,854	0	0	0	4,015,490	0	6,743,728	0	0
FY 2025 Governor Recommend Target	1,516,854	0	0	0	3,715,490	0	6,606,021	0	0
<i>FY 2025 Target vs. Recommend</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>	<i>0</i>	<i>(137,707)</i>	<i>0</i>	<i>0</i>
Center for Crime Victim Services FY 2024 Appropriation	1,472,674	0	0	0	3,461,972	0	6,606,021	0	0
Reductions and Other Changes	0	0	0	0	253,518	0	0	0	0
FY 2024 Total After Other Changes	1,472,674	0	0	0	3,715,490	0	6,606,021	0	0
TOTAL INCREASES/DECREASES	44,180	0	0	0	300,000	0	137,707	0	0
Center for Crime Victim Services FY 2025 Governor Recommend	1,516,854	0	0	0	4,015,490	0	6,743,728	0	0
FY 2025 Governor Recommend Target	1,516,854	0	0	0	3,715,490	0	6,606,021	0	0
<i>FY 2025 Target vs. Recommend</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>	<i>0</i>	<i>(137,707)</i>	<i>0</i>	<i>0</i>

All other \$\$ Total \$\$

NOTES

0	11,540,667
	0
0	253,518
0	11,794,185
0	481,887
0	57,052
	0
	57,052
	0
	0
	0
0	41,059
	(356)
	41,415
	0
	0
	0
	0
	0
	0
	0
	0
0	383,776
	0
	235,874
	31,763
	(20,000)
	35,723
	0
	0
0	0
0	0
	0
0	0
	0
0	0
	0
	0
0	481,887
0	12,276,072
0	11,838,365
0	(437,707)

0	11,540,667
0	253,518
0	11,794,185
0	481,887
0	12,276,072
0	11,838,365
0	(437,707)

Budget amount with increased revenues