

Fiscal Year 2026 Budget Development Form: Center for Crime Victim Services

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	NOTES
Approp #1 [2160010000]: Center for Crime Victim Services FY 2025	1,601,998	0	0	0	4,015,490	0	6,743,728	0	0	0	12,361,216	
Approp											0	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0	
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0	
Total Approp. After FY 2025 Other Changes	1,601,998	0	0	0	4,015,490	0	6,743,728	0	0	0	12,361,216	
CURRENT SERVICE LEVEL/CURRENT LAW	48,092	0	0	0	0	0	(1,592,277)	0	0	0	(1,544,185)	
<i>Personal Services</i>	12,753	0	0	0	151,790	0	(48,577)	0	0	0	115,966	
500020-Other Regular Employees	11,706				102,291		(37,025)				76,972	
501020- FICA Other	896				10,387		(3,221)				8,062	
501520-Health Ins Other					29,893		(7,185)				22,708	
501020- Vision Other	124				2,115		(87)				2,152	
502520-Dental - Other	27				864		(547)				344	
503520- Disability-Other					1,445		(512)				933	
504590-Misc Employees Benefits (HRA)					4,795						4,795	
505200-Workers Comp Ins Premium											0	
505500-Unemployment Compensation											0	
											0	
											0	
<i>Operating Expenses</i>	35,339	0	0	0	105,754	0	0	0	0	0	141,093	
514000- Rent Land & Bldgs-Office Space					3,969						3,969	
516000: Insurance Other Than Employee Benefits											0	
516010: Insurance - General Liability											0	
516671: VISION/ISD											0	
516685: ADS Allocated Charge					240						240	
507566: IT Contracts Application Support	17,183				122,441						139,624	
523620: Single Audit Allocation											0	
											0	
other operating costs	18,156				(20,896)						(2,740)	
											0	
											0	
<i>Grants</i>	0	0	0	0	(257,544)	0	(1,543,700)	0	0	0	(1,801,244)	
550220- Grants- Supervised Visitation Grants					(154,664)						(154,664)	
550220-Victim Compensation grants					(48,280)						(48,280)	
550220- Victims of Crime Act VOCA Award							(1,049,148)				(1,049,148)	
550220- STOP Award							(5,610)				(5,610)	
550220-FVPSA Award							(363)				(363)	
550220- Sexual Assault Service Program SASP							(684)				(684)	
550220- FVPSA ARPA							(82,367)				(82,367)	
550220-FvPSA ARPA M							(291,031)				(291,031)	
550220-FVPSA ARPA SA							(209,497)				(209,497)	
550500- Victim Compensation					(54,600)		95,000				40,400	
Subtotal of Increases/Decreases	48,092	0	0	0	0	0	(1,592,277)	0	0	0	(1,544,185)	
FY 2026 Governor Recommend	1,650,090	0	0	0	4,015,490	0	5,151,451	0	0	0	10,817,031	
Center for Crime Victim Services FY 2025 Appropriation	1,601,998	0	0	0	4,015,490	0	6,743,728	0	0	0	12,361,216	
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0	
FY 2025 Total After Other Changes	1,601,998	0	0	0	4,015,490	0	6,743,728	0	0	0	12,361,216	
TOTAL INCREASES/DECREASES	48,092	0	0	0	0	0	(1,592,277)	0	0	0	(1,544,185)	
Center for Crime Victim Services FY 2026 Governor Recommend	1,650,090	0	0	0	4,015,490	0	5,151,451	0	0	0	10,817,031	