



Department Mission Statement

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- Administer federal Victims of Crime Act funds (VOCA); and
- Serve as a clearinghouse for information regarding crime victims.

SFY22 Key Budget Issues

Center for Crime Victim Services (CCVS) is the statutorily mandated state program to support victims of crime in Vermont.

The SFY 2022 budget shows a significant decrease of \$1.2M in the Federal VOCA Victims Assistance grant from the SFY2019 grant award, the SFY21 year had a \$2M decrease from the 2018 grant award. Programs and services supported by these funds will see significant decrease in funding in SFY2022. CCVS has repeatedly advised that this dependency on federal funds to support victim services is unpredictable and some other solution must be created to support victims' services throughout Vermont.

CCVS relies on state special funds (Compensation, Restitution, DV/SV) to support \$2.5M in grants for victim services. The Compensation fund supports the Victim Advocates, Supervised Visitation programs and 50% of the DV Council Coordinator. CCVS sub-grantees are heavily dependent on these grants and have not had an increase in funding since 2015. The Compensation fund revenues continue to show a declining trend for the past three years. The impact of COVID-19 has had a tremendous impact on the revenues from fines and fee from the courts with up to a 25% decrease in the first 5 months of SFY21. Both the decrease in federal funds to support victims' services and the decrease in special funds revenues will have a significant impact on services going forward.

General Funds

General Funds were level funded from the SFY21. CCVS general funds DO NOT support the cost of employees' salaries, benefits and/or operational cost, other than the cost of the Department of Finance VISION system. General funds support sub-grants to Child Advocacy Centers, State's Attorney's Office, Vermont Network Anti-violence grants and Supervised Visitation grants. All CCVS administrative and operating cost are supported with Special funds and Federal funds.

Federal Grants

The State of Vermont federal VOCA Assistance formula allocation for SFY 2022 is \$3.5M. Federal VOCA funding has decreased by \$(3.2M) in the last two years, going from a \$6.7M award to a \$3.5M award. While the Center's goal has been to ensure long-range program stability for the local organizations and agencies by granting based on a 3-year average of the VOCA Victim Assistance award. The SFY22 budget reflects that without increases in special funds and/or federal funds, that sub-awards to programs and services that support Victims of Crime throughout Vermont will need to be decreased.

The Victim Assistance Program (VAP), which provides prosecution-based victim advocacy services, administered through the Vermont State's Attorney's Office continues to be funded more and more with federal VOCA funds due to the lack of revenue growth in the Victims Compensation Special Fund. The VAP program has requested \$2,390,054 for the SFY22 budget an increase of \$186,216, the CCVS SFY22 budget shows a deficit of \$(426,216) to support this program with both federal and special funds. The state's reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily mandated state program to protect the rights of Victims of Crime Act.

Victims Compensation Fund

The Compensation Fund appropriation is decreased \$(196,291). The Victims Compensation Fund continues to show an average decline of 10% for the three (3) most recent fiscal years. SFY 2020 showed a decrease in revenue of \$(251K) from SFY19, we continue to see a downward trend in fines and fees. The continued decrease in special fund revenues show that this funding source is no longer a feasible resource to support CCVS operational cost, the cost of victim compensation payments and the Victim Advocate Program. As identified in the legislative Study Committee on Future Funding for the Vermont Center for Crime Victim Services report published in December of 2013 <http://www.leg.state.vt.us/reports/2014ExternalReports/297027>

VI. CONCLUSION The evidence demonstrates clearly that in the near future the Vermont Center for Crime Victim Services' sources of funding will be insufficient to meet the needs of crime victims. However, after careful study, the Committee believes that some combination of the steps identified in this Report would stabilize the Center's finances for the foreseeable future. As a result, the Committee recommends that the General Assembly consider and pass a package of measures during the 2014 legislative session that secures the necessary funding for CCVS to accomplish its mission of providing crime victims with the support they need

In 2015 CCVS did receive a one-time General Fund allocation in the amount of \$697K. PayAct was issued to the State's Attorney's Office in both SFY2016 and SFY2017 to cover the annual increase cost to the VAP for COLA's and STEPS for the Victim Advocates, thus reducing the burden on Victim Compensation Fund. The State's Attorney's Office nor CCVS has since received PayAct funds to support the VAP as it was identified that Victim Advocates were not funded with General Funds and therefore would not receive PayAct going forward.

Restitution Fund.

The Restitution Fund appropriation decreased \$ 386,247. Based on a 3-year average and a reduction in revenues of 12%. The Restitution fund continues to show an average decline of 7% for the (3) most recent years. The changes made as part of the legislative report mentioned above has helped to

maintain the stability of the Restitution fund. The Vermont Restitution Unit is part of the Vermont Center for Crime Victim Services. The Restitution Unit is currently staffed with 9 staff members charged with documenting, dispersing, and collecting and enforcing court ordered restitution. The RU fund is designed to advance restitution to crime victims for eligible losses up to \$5000.00, however it also supports the salary, benefits and operational cost. In SFY20 RU entered 3891 payments to crime victims totaling \$836,110. In SFY20 RU received a total of 792 new restitution judgment orders, totaling \$1,345,538. The RU collected a total of \$913,094, this includes money collected as a direct result of the case managers and tax money received from the State's Tax Offset program and additional \$996,685 was received from court fines and fees and traffic tickets. The RU has a total of 9924 active accounts with restitution being 4922 owed by offenders a total \$20,542,994.00 in outstanding restitution. Each case manager has over 700 cases.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund decrease \$143,395. Based on a 3-year average and a reduction in revenues of 12%. The DV/SV fund continues to show declining revenues of 8% for the (3) most recent years. The SFY22 reflects a decrease in pass through grants to victim service programs through the Vermont Network for Domestic and Sexual Violence. The DV/SV fund supports 50% of the DV/SV trainer salaries and benefits at the police academy in the amount of \$545,18.00.

Administrative and Operating Costs

CCVS staff have historically been supported through special funds and federal funds. Most federal grant allow up to 5% of the grant award to be used to support the administrative costs. The special funds support administrative staff, Compensation and Restitution staff. SFY22 reduced (2.5) two grant positions and an (1) administrative retiree. The Personal services were reduced by \$318,620.

In SFY21, CCVS personal did not receive COLA's and STEPS. COVID-19 has had a dramatic impact on special funds that support the Compensation and Restitution staff. CCVS has included COLA and STEPS in the SFY22 budget.

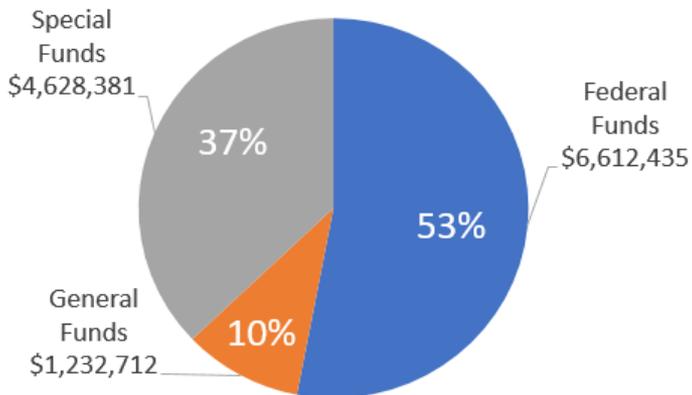
The SFY22 show a minimal decrease in operating cost of \$(18,813.00) on top of the SFY21 decrease of \$-28,368. Both Personnel and Operational cost continue to be monitored and reviewed monthly as well as revenues and presented during the monthly board meetings

Center for Crime Victim Services
 FY 2022 Governor's Recommend
 Budget \$12,473,528

MISSION:

Under 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed:
- Administer federal Victims of Crime Act (VOCA); and
- Serve as a clearinghouse for information regarding crime victims



Y22 SUMMARY & HIGHLIGHTS

1. “The Report of the Study Committee on Future Funding of the Vermont Center for Crime Victim Services” published in 2013, found the following conclusion: **“The evidence demonstrates clearly that in the near future the Vermont Center for Crime Victim Services’ sources of funding will be insufficient to meet the needs of crime victims.”** It was recommended that the legislature “secure the necessary funding for CCVS to accomplish its mission of providing crime victims with the support they need.” Unfortunately, no new measure was ever passed to secure funding for CCVS and the crime victims services they provide throughout Vermont.
2. COVID-19 has had a negative impact on the fines and fees from the courts into the special funds. In the last decade the Compensation Fund has seen a 42% decrease in revenues. Current projections show a possible \$1M shortfall in both the Compensation and Restitution Funds, and \$260K in the DV/SV fund. The Compensation Fund supports the Victim Advocate Program, Supervised Visitation Programs, and 50% of the DV Council Coordinator. The Compensation, Restitution and Domestic and Sexual Violence funds support over \$2.5M in grants for Victim Services.
3. The FY22 \$240K general fund appropriation will still leave a \$(186,216) deficit to fully support the **Victim Assistance Program**. Salaries, benefits, VAP expenses and STEPs and/or COLA’s are paid through the State’s Attorney’s Office, with grants from CCVS. The VAP expenses increase year after year, with funding sources that continue to decrease year after year.
4. In the past two years the **Victims of Crime Act (VOCA)** grant has decrease \$3.2M and is project to decrease up to 35% in the next fiscal year. This grant is the largest grant that CCVS receives and funds the VAP program and Victim Services throughout Vermont. VOCA subrecipients will see a significant decrease in funding in the SFY 22 and beyond. **This dependency on federal funds has proved to be an unpredictable source to support Victim Services in Vermont.**
5. CCVS staff are not State of Vermont employees, CCVS receives up to 5% of most federal grants to support administrative staff. The Compensation program staff, and Restitution Unit staff are supported with the special funds. No General Funds are used to support administrative cost and/or operating, other than the cost of State of Vermont VISION system. CCVS staff did not receive STEPS/COLAS as of July 1, 2020, to reduce expenses on special funds. CCVS has reduced 5 FTE positions in the last two years, while State and Federal grant administrative requirements continue to increase.

VICTIM ASSISTANCE PROGRAM (VAP) Grant Awards SFY14-SFY22
CENTER FOR CRIME VICTIM SERVICES
DEPT OF STATES ATTORNEYS

	FY14	FY15	FY 16	FY 17	FY18	FY19	FY20	FY21	FY22
Victims of Crime Act (VOCA) Federal Funds	\$ 490,733	\$ 492,852	\$ 1,125,340	\$ 1,171,701	\$ 1,284,678	\$ 1,360,956	\$ 1,398,673	\$ 1,540,441	\$ 1,491,301
Compensaton Special Fund	\$ 1,347,144	\$ 712,537	\$ 717,922	\$ 712,537	\$ 712,537	\$ 712,537	\$ 712,537	\$ 672,537	\$ 472,537
General Funds		\$ 567,250							\$ 240,000
Grant Award	\$ 1,837,877	\$ 1,772,639	\$ 1,843,262	\$ 1,884,238	\$ 1,997,215	\$ 2,073,493	\$ 2,111,210	\$ 2,212,978	\$ 2,203,838
Budget Request									\$ 2,390,054
Difference									\$ (186,216)
Annual Increases/Decreases		\$ (65,238)	\$ 70,623	\$ 40,976	\$ 112,977	\$ 76,278	\$ 37,717	\$ 101,768	\$ 177,076
Compensation Funds 21145	FY14	FY15	FY 16	FY 17	FY18	FY19	FY20	FY21	FY22
Revenues	\$ 2,120,547	\$ 2,087,211	\$ 2,028,747	\$ 2,371,144	\$ 2,193,383	\$ 2,035,363	\$ 1,783,771		
		\$ (33,336)	\$ (58,464)	\$ 342,397	\$ (177,761)	\$ (158,020)	\$ (251,592)		

<https://legislature.vermont.gov/statutes/fullchapter/13/165>

Title 13: Crimes and Criminal Procedure

Chapter 165 Victims

§ 5304 Victims Assistance Program: (a) The center for Crime Victim Services shall create and maintain a Victims Assistance Program. Except as otherwise provided by law, victim advocates shall provide the following services:

§ 5306 Victims Advocates---In order to carry out the provisions of the Victims Assistance Program, State's Attorneys are authorized to hire victim advocates who shall serve at their pleasure unless otherwise modified by a collective bargaining agreement entered into pursuant to 3 VSA chapter 27.

Fiscal Year 2022 Budget Development Form -Center for Crime Victim Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2021 Approp	1,263,139	0	5,354,316	0	7,172,443	0	0	13,789,898
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)	0							0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	1,232,712	0	5,354,316	0	7,172,443	0	0	13,759,471
Personal Services								-
Decrease Personal Services 1.5 FTE Decrease COLA and STEP Increase			(123,406)					(123,406)
Decreased federal grant and reduced (2) FTE positions					(195,214)			(195,214)
Operating								-
Decrease Operating Expenses			3,820		(24,651)			(20,831)
Grants								-
Decrease DVSV subgrants			(143,412)					(143,412)
Increase DVSV Trainer			2,063					2,063
Decrease Compensation Claims to Victims			(75,000)		35,150			(39,850)
Decrease Restitution to Victims			(390,000)					(390,000)
Decrease Federal subgrants (VOCA sub grants)			0		(375,293)			(375,293)
Subtotal of Increases/Decreases	0	0	(725,935)	0	(560,008)	0	0	(1,285,943)
FY 2021 Governor Recommend	1,232,712	0	4,628,381	0	6,612,435	0	0	12,473,528
CCVS FY 2021 Appropriation	1,263,139	0	5,354,316	0	7,172,443	0	0	12,886,365
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	1,232,712	0	5,354,316	0	7,172,443	0	0	13,759,471
TOTAL INCREASES/DECREASES	0	0	(725,935)	0	(560,008)	0	0	(1,285,943)
[Dept Name] FY 2022 Governor Recommend	1,232,712	0	4,628,381	0	6,612,435	0	0	12,473,528

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/18/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,330,805	1,480,360	1,480,360	1,252,909	(227,451)	-15.4%
Fringe Benefits	453,686	526,901	526,901	442,898	(84,003)	-15.9%
Contracted and 3rd Party Service	227,751	157,608	157,608	149,676	(7,932)	-5.0%
PerDiem and Other Personal Services	1,650	3,000	3,000	3,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,013,892	2,167,869	2,167,869	1,848,483	(319,386)	-14.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	56,461	71,230	71,230	56,745	(14,485)	-20.3%
IT/Telecom Services and Equipment	31,833	31,365	31,365	42,709	11,344	36.2%
Travel	24,904	42,468	42,468	29,093	(13,375)	-31.5%
Supplies	32,304	32,250	32,250	30,462	(1,788)	-5.5%
Other Purchased Services	43,897	51,235	51,235	49,807	(1,428)	-2.8%
Other Operating Expenses	21,772	17,956	17,956	18,781	825	4.6%
Rental Other	240	0	0	0	0	0.0%
Rental Property	136,194	141,065	141,065	140,304	(761)	-0.5%
Property and Maintenance	27,643	18,609	18,609	18,609	0	0.0%
Repair and Maintenance Services	439	0	0	0	0	0.0%
Rentals	14,071	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	389,758	406,178	406,178	386,510	(19,668)	-4.8%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/18/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 09:39 AM

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	10,790,213	11,185,424	11,185,424	10,238,535	(946,889)	-8.5%
Budget Object Group Total: 3. GRANTS	10,790,213	11,185,424	11,185,424	10,238,535	(946,889)	-8.5%
Total Expenses	13,193,863	13,759,471	13,759,471	12,473,528	(1,285,943)	-9.3%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,349,816	1,232,712	1,232,712	1,232,712	0	0.0%
Special Fund	4,676,552	5,354,316	5,354,316	4,628,381	(725,935)	-13.6%
Federal Funds	7,167,495	7,172,443	7,172,443	6,612,435	(560,008)	-7.8%
Funds Total	13,193,863	13,759,471	13,759,471	12,473,528	(1,285,943)	-9.3%

Position Count						
FTE Total						

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Other Regular Employees	500020	1,330,805	1,480,360	1,480,360	1,252,909	(227,451)	-15.4%
Total: Salaries and Wages		1,330,805	1,480,360	1,480,360	1,252,909	(227,451)	-15.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Other	501020	100,145	116,255	116,255	95,847	(20,408)	-17.6%
Health Ins - Other	501520	208,088	244,928	244,928	206,392	(38,536)	-15.7%
Retirement - Other	502020	65,817	71,510	71,510	62,644	(8,866)	-12.4%
Dental - Other	502520	16,486	17,553	17,553	15,539	(2,014)	-11.5%
LTD - Other	503520	26,373	26,775	26,775	22,095	(4,680)	-17.5%
Dependent Care payments	504535	(619)	0	0	0	0	0.0%
Misc Employee Benefits	504590	24,283	39,680	39,680	30,181	(9,499)	-23.9%
Workers Comp - Ins Premium	505200	6,639	5,200	5,200	5,200	0	0.0%
Unemployment Compensation	505500	6,474	5,000	5,000	5,000	0	0.0%
Total: Fringe Benefits		453,686	526,901	526,901	442,898	(84,003)	-15.9%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	5,793	6,000	6,000	6,000	0	0.0%
Contr & 3Rd Party - Legal	507200	12,713	4,000	4,000	4,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	23,317	5,500	5,500	5,500	0	0.0%
IT Contracts - Servers	507543	42,916	48,754	48,754	48,288	(466)	-1.0%
Contr&3Rd Pty - Info Tech	507550	44,044	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	39,152	48,754	48,754	48,288	(466)	-1.0%
Other Contr and 3Rd Pty Serv	507600	55,894	36,250	36,250	29,250	(7,000)	-19.3%
Interpreters	507615	1,375	4,750	4,750	4,750	0	0.0%
Data Processing - Sis	507645	2,547	3,600	3,600	3,600	0	0.0%
Total: Contracted and 3rd Party Service		227,751	157,608	157,608	149,676	(7,932)	-5.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,650	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		1,650	3,000	3,000	3,000	0	0.0%

Total: 1. PERSONAL SERVICES		2,013,892	2,167,869	2,167,869	1,848,483	(319,386)	-14.7%
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Budget Object Group: 2. OPERATING

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,248	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	1,000	0	0.0%
Hardware Servers	522275	17,632	0	0	0	0	0.0%
Software - Desktop	522286	22,481	6,400	6,400	4,800	(1,600)	-25.0%
Software-Security	522288	113	0	0	0	0	0.0%
Software - Server	522289	0	55,830	55,830	44,445	(11,385)	-20.4%
Furniture & Fixtures	522700	5,987	3,000	3,000	1,500	(1,500)	-50.0%
Total: Equipment		56,461	71,230	71,230	56,745	(14,485)	-20.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	5,552	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,614	22,215	22,215	20,564	(1,651)	-7.4%
ADS Centrex Exp.	516672	5,903	6,900	6,900	6,900	0	0.0%
ADS Allocation Exp.	516685	0	0	0	13,090	13,090	100.0%
Software as a Service	519085	765	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	2,250	2,250	2,155	(95)	-4.2%
Total: IT/Telecom Services and Equipment		31,833	31,365	31,365	42,709	11,344	36.2%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	6,160	6,291	6,291	7,116	825	13.1%
Bank Service Charges	524000	5,198	7,265	7,265	7,265	0	0.0%
Cost of Insurance	525180	10,414	4,400	4,400	4,400	0	0.0%
Total: Other Operating Expenses		21,772	17,956	17,956	18,781	825	4.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	5,209	4,385	4,385	4,385	0	0.0%
Data Circuits	516610	2,820	4,000	4,000	2,572	(1,428)	-35.7%
Telecom-Telephone Services	516652	2,331	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	1,321	1,250	1,250	1,250	0	0.0%
Printing and Binding	517000	9,146	10,200	10,200	10,200	0	0.0%
Registration For Meetings&Conf	517100	1,323	3,750	3,750	3,750	0	0.0%
Postage	517200	20,924	23,500	23,500	23,500	0	0.0%
Administrative Service Charge	519010	824	1,150	1,150	1,150	0	0.0%
Total: Other Purchased Services		43,897	51,235	51,235	49,807	(1,428)	-2.8%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	22,878	13,609	13,609	13,609	0	0.0%
Lawn Maintenance	510520	1,050	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	3,715	4,500	4,500	4,500	0	0.0%
Total: Property and Maintenance		27,643	18,609	18,609	18,609	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	240	0	0	0	0	0.0%
Total: Rental Other		240	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	135,169	136,565	136,565	138,804	2,239	1.6%
Rent Land&Bldgs-Non-Office	514010	1,025	4,500	4,500	1,500	(3,000)	-66.7%
Total: Rental Property		136,194	141,065	141,065	140,304	(761)	-0.5%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	6,562	11,700	11,700	11,912	212	1.8%
Recognition/Awards	520600	0	550	550	550	0	0.0%
Food	520700	3,216	0	0	0	0	0.0%
Electricity	521100	3,390	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	5	0	0	0	0	0.0%
Subscriptions	521510	19,097	16,000	16,000	14,000	(2,000)	-12.5%
Other Books & Periodicals	521520	34	0	0	0	0	0.0%
Total: Supplies		32,304	32,250	32,250	30,462	(1,788)	-5.5%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	6,274	12,075	12,075	6,200	(5,875)	-48.7%
Travel-Inst-Other Trans-Nonemp	518310	248	2,208	2,208	2,208	0	0.0%
Travel-Inst-Meals-Nonemp	518320	343	1,185	1,185	1,185	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	216	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	29	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	289	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,825	11,000	11,000	5,500	(5,500)	-50.0%
Travel-Outst-Meals-Nonemp	518720	2,277	4,250	4,250	3,250	(1,000)	-23.5%
Travel-Outst-Lodging-Nonemp	518730	9,404	6,500	6,500	5,500	(1,000)	-15.4%
Total: Travel		24,904	42,468	42,468	29,093	(13,375)	-31.5%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	309	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	130	0	0	0	0	0.0%
Total: Repair and Maintenance Services		439	0	0	0	0	0.0%

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,095	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	7,083	0	0	0	0	0.0%
Software-License-Voice Network	516560	3,893	0	0	0	0	0.0%
Total: Rentals		14,071	0	0	0	0	0.0%

Total: 2. OPERATING		389,758	406,178	406,178	386,510	(19,668)	-4.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants	550220	9,365,884	9,433,474	9,433,474	8,916,435	(517,039)	-5.5%
Restitution To Individuals	550400	258,911	445,000	445,000	350,000	(95,000)	-21.3%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Restitution Business >10K	550410	622,743	650,000	650,000	375,000	(275,000)	-42.3%
Restitution Prior To 07/01/04	550420	43,413	105,000	105,000	85,000	(20,000)	-19.0%
Other Grants	550500	499,263	551,950	551,950	512,100	(39,850)	-7.2%
Total: Grants Rollup		10,790,213	11,185,424	11,185,424	10,238,535	(946,889)	-8.5%
Total: 3. GRANTS		10,790,213	11,185,424	11,185,424	10,238,535	(946,889)	-8.5%
Total Expenses:		13,193,863	13,759,471	13,759,471	12,473,528	(1,285,943)	-9.3%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000		1,349,816	1,232,712	1,232,712	1,232,712	0	0.0%
Victims Compensation Fund	21145		1,865,103	2,199,963	2,199,963	2,003,672	(196,291)	-8.9%
Crime Victims Restitution Fund	21915		1,994,818	2,278,063	2,278,063	1,891,814	(386,249)	-17.0%
Domestic and Sexual Violence Fund	21926		816,632	876,290	876,290	732,895	(143,395)	-16.4%
Federal Revenue Fund	22005		7,167,495	7,172,443	7,172,443	6,612,435	(560,008)	-7.8%
Funds Total:			13,193,863	13,759,471	13,759,471	12,473,528	(1,285,943)	-9.3%
Position Count								
FTE Total								

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
10872	22005		\$6,612,435
		Total	\$6,612,435

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State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2160010000 - Center for crime victims services

Budget Request Code	Fund	Justification	Est Amount
11286	10000		\$1,212,369
11286	21145	grant out	\$1,263,012
11286	21915	grant out	\$810,000
11286	21926	grant out	\$732,895
11286	22005	grant out	\$6,220,259
		Total	10,238,535