

	A	B	C	D	E	F	G	H	I	J	K	L
1	Fiscal Year 2027 Budget Development Form: Center for Crime Victim Services											
2												
3												
4												
5		General \$\$	Transp \$\$	Educate \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
6	Approp #1 [2160010000]: Center for Crime Victim Services FY 2026	1,650,091	0	0	0	4,465,489	0	5,151,451	0	0	0	11,267,031
7	Approp											0
8	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)											0
9	FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
10	Total Approp. After FY 2026 Other Changes	1,650,091	0	0	0	4,465,489	0	5,151,451	0	0	0	11,267,031
11	CURRENT SERVICE LEVEL/CURRENT LAW	49,807	0	0	0	(700,000)	0	612,091	0	0	0	(38,102)
12	Personal Services	111,268	0	0	0	(222,062)	0	31,038	0	0	0	(79,756)
13	500020-Other Regular Employees	74,651				(102,918)		35,450				(67,468)
14	501020- FICA Other	5,711				(8,485)		3,121				(5,364)
15	501520 Health Ins Other	21,684				(15,099)		1,721				(13,378)
16	502520-Dental - Other	803				(411)		276				668
17	503520- Disability-Other	928				(1,037)		470				361
18	504590-Misc Employees Benefits (HRA)					(5,363)						(5,363)
19	506000 - Per Diem					(8,000)						(8,000)
20	506200 - Other Pers Serv	(98,180)										(98,180)
21	507350 - Contr&3rd Pty-Educ & Training					15,000		(5,000)				10,000
22	507543: IT Contract Servers	51,508				(51,204)						0
23	507566 - IT Contracts - Application Sup	479				(55,341)						
24	507568: IT Contract	51,204				(51,204)						
25	507600: Other Contracts 3rd party services					13,000		(5,000)				
26	507615: Interpreters/Language Line	2,480				49,000						
27	Operating Expenses	150,987	0	0	0	(127,938)	0	4,050	0	0	0	27,099
28	514000- Rent Land & Bldgs-Office Space	120,919				(116,818)						4,101
29	525180 Insurance Liability	9,368				(10,500)						(1,132)
30	516671: VISION/ISD	5,880										5,880
31	517100 - Registration for Meetings&Conf							750				
32	518710 - Trvl-Outst-Other Trans-Nonemp							(2,500)				
33	518730 - Travel-Outst-Lodging-Nonemp							5,000				
34	520000 - Office Supplies							500				
35	522216 - Hardware-Desktop & Laptop PCs					7,000						
36	517100 - Registration for Meetings&Conf							(500)				0
37	521100: Electricity	9,200				(2,000)						7,200
38	514010: Rent Land & Bldgs-Non-Office Space							800				800
39	523620: Single Audit Allocation	5,620				(5,620)			0	0	0	0
40	Grants	(212,448)	0	0	0	(350,000)	0	577,003				0
41	550220- Grants	(212,448)						541,853				0
42	Victim Compensation Award											
43	Victims of Crime Act VOCA Award											0
44	STOP Award											
45	FVPSA Award											
46	Sexual Assault Service Program SASP											0
47	550410-Restitution Business					100,000						
48	550500 - Other Grants-Compensation							35,150				
49	550220- DVSV Grants-decreased SFY26 one time funds					(450,000)						(450,000)
50	REDUCTIONS TO TARGET	0	0	0	0	0	0	0	0	0	0	0
51	Personal Services	0	0	0	0	0	0	0	0	0	0	0
52												0
53												0
54	Operating Expenses	0	0	0	0	0	0	0	0	0	0	0
55												0
56												0
57	Grants	0	0	0	0	0	0	0	0	0	0	0
58												0
59												0
60	Subtotal of Increases/Decreases	49,807	0	0	0	(700,000)	0	612,091	0	0	0	(38,102)
61	FY 2027 Governor Recommend	1,699,898	0	0	0	3,765,489	0	5,763,542	0	0	0	11,228,929
62	FY 2027 Governor Recommend Target	1,699,594	0	0	0	4,465,489	0	5,151,451	0	0	0	11,316,534
63	FY 2027 Target vs. Recommend	(304)	0	0	0	700,000	0	(612,091)	0	0	0	87,605
64												
65												
66	Center for Crime Victim Services FY 2026 Appropriation	1,650,091	0	0	0	4,465,489	0	5,151,451	0	0	0	11,267,031
67	Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
68	FY 2026 Total After Other Changes	1,650,091	0	0	0	4,465,489	0	5,151,451	0	0	0	11,267,031
69	TOTAL INCREASES/DECREASES	49,807	0	0	0	(700,000)	0	612,091	0	0	0	(38,102)
70	Center for Crime Victim Services FY 2027 Governor Recommend	1,699,898	0	0	0	3,765,489	0	5,763,542	0	0	0	11,228,929
71	FY 2027 Governor Recommend Target	1,699,594	0	0	0	4,465,489	0	5,151,451	0	0	0	11,316,534
72	FY 2027 Target vs. Recommend	(304)	0	0	0	700,000	0	(612,091)	0	0	0	87,605