Agency Name: Center for Crime Victims' Services
Program: 2160010000 Center for Crime Victims' Services
Reporting Level: 2160-2160-0002-0001-0000-0000

1 Object/Revenue Description	Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Other Regular Employees	500020	918,792	900,070	918,254	918,254	909,368	0
FICA - Other	501020	69,520	67,463	66,311	66,311	69,567	0
Health Ins - Other	501520	157,016	157,129	168,251	168,251	158,978	0
Retirement - Other	502020	46,074	37,398	43,339	43,339	45,468	0
Dental - Other	502520	19,405	18,601	16,815	16,815	21,177	0
LTD - Other	503520	11,874	11,435	11,594	11,594	12,140	0
Misc Employee Benefits	504590	0	2,781	0	0	0	0
Workers Comp - Indemnity	505000	0	(571)	0	0	0	0
Workers Comp - Ins Premium	505200	5,100	0	5,100	5,100	5,000	0
Unemployment Compensation	505500	0	72	0	0	0	0
Salaries & Wages Budget	000120	918,792	900,070	918,254	918,254	909,368	0
Fringe Benefits Budget	000150	308,989	294,308	311,410	311,410	312,330	0
Per Diem	506000	4,500	13,867	4,500	4,500	2,840	0
Service of Papers	506240	0	28	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	4,500	13,895	4,500	4,500	2,840	0
Contr & 3rd Party - Financial	507100	2,100	2,488	2,100	2,100	2,490	0
Contr & 3rd Party - Legal	507200	15,000	2,500	15,000	15,000	0	0
Contr&3rd Pty-Educ & Training	507350	20,835	5,130	20,835	20,835	5,130	0
Contr&3rd Pty - Mental Health	507450	0	0	0	0	0	0
Contr&3rd Pty - Info Tech	507550	0	0	0	0	0	0
CONTR-INFO TECH-WEB HOSTING	507552	480	540	480	480	680	0
CONTR-OFFICETECH,SRV&NTWRKSUP	507555	0	140	0	0	0	0
CONTR-TELESYS-DESIGN&INSTALL	507556	0	0	0	0	0	0
CREATIVE/DEVELOPMENT	507561	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	0	83,924	36,487	21,667	30,000	0
PSYCHIATRIC & OTHER EVALUATION	507605	0	170	0	0	0	0

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EXPENDITURES							
INTERPRETERS	507615	2,500	4,016	2,500	2,500	4,015	0
DATA PROCESSING - SIS	507645	2,645	4,312	2,645	2,645	4,310	0
Contrctd & 3rd Party Serv Bdgt	000320	43,560	103,220	80,047	65,227	46,625	0
Custodial	510400	3,770	4,042	0	0	4,045	0
Lawn Maintenance	510520	0	4,436	0	0	2,000	0
Property Management Serv Bdgt	000625	3,770	8,478	0	0	6,045	0
Repair & Maint - Buildings	512000	0	0	0	0	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	2,109	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	2,109	0	0	0	0
Rent Land & Bldgs-Office Space	514000	62,496	69,046	99,418	99,418	73,227	0
Rent Land&Bldgs-Non-Office	514010	13,182	405	13,182	13,182	8,090	0
Rental of Equipment & Vehicles	514500	0	67	0	0	2,175	0
Rentals Budget	001000	75,678	69,518	112,600	112,600	83,492	0
Dues	516500	5,525	2,195	5,525	5,525	2,195	0
Internet	516620	0	0	0	0	0	0
TELECOM-OTHER DATA COMM	516630	0	2	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	5,505	3,909	5,505	5,505	3,910	0
TELECOM-TELEPHONE SERVICES	516652	6,010	4,927	6,010	6,010	7,440	0
IT INTERSVCCOST- DII OTHER	516670	1,103	1,103	3,471	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	42,803	42,803	32,078	32,078	40,968	0
IT INTSVCCOST- DII - TELEPHONE	516672	8,300	11,337	8,300	8,300	11,335	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	0	3,471	957	0
ADVERTISING-PRINT	516813	0	0	0	0	0	0
ADVERTISING-WEB	516814	0	0	0	0	0	0

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EXPENDITURES							
ADVERTISING-OTHER	516815	0	0	0	0	0	0
Advertising - Job Vacancies	516820	1,210	888	1,210	1,210	890	0
Printing and Binding	517000	5,215	6,203	5,215	5,215	6,200	0
Printing-Promotional	517010	0	12,616	0	0	2,010	0
Photocopying	517020	7,074	622	7,074	7,074	6,776	0
Registration for Meetings&Conf	517100	3,863	5,187	3,863	3,863	5,185	0
Postage	517200	19,090	22,178	19,090	19,090	22,175	0
Freight & Express Mail	517300	80	9	80	80	10	0
Travel-Inst-Auto Mileage-Emp	518000	0	87	0	0	90	0
Travel-Inst-Other Transp-Emp	518010	0	40	0	0	40	0
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	4,012	10,585	9,177	9,177	10,585	0
Travel-Inst-Other Trans-Nonemp	518310	300	308	300	300	300	0
Travel-Inst-Meals-Nonemp	518320	0	62	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	0	235	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	65	0	65	65	65	0
Travel-Outst-Other Trans-Emp	518510	130	101	130	130	100	0
Travel-Outst-Meals-Emp	518520	275	380	275	275	380	0
Travel-Outst-Lodging-Emp	518530	520	661	520	520	660	0
Trav-Outst-AutoMileage-Nonemp	518700	800	859	800	800	860	0
Trvl-Outst-Other Trans-Nonemp	518710	9,145	9,592	15,591	15,591	6,205	0
Travel-Outst-Meals-Nonemp	518720	1,900	2,883	4,026	4,026	1,704	0
Travel-Outst-Lodging-Nonemp	518730	4,295	7,225	7,795	7,795	3,640	0
Administrative Service Charge	519010	590	915	590	590	294	0
Moving State Agencies	519040	0	0	0	0	0	0
Child Care Services	519060	250	125	250	250	125	0
Purchased Services Budget	001200	128,060	148,037	136,940	136,940	135,099	0
Office Supplies	520000	15,480	10,904	15,480	15,480	14,450	0

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EXPENDITURES							
Food	520700	12,652	4,723	12,652	10,522	12,650	0
Electricity	521100	2,635	3,170	0	0	4,170	0
Books&Periodicals-Library/Educ	521500	135	989	135	135	990	0
Subscriptions	521510	1,215	5,434	1,215	1,215	5,435	0
Road Supplies and Materials	521600	0	27,910	0	0	0	0
Supplies Budget	001800	32,117	53,130	29,482	27,352	37,695	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	0	0	1,175	1,175	0	0
HW-SWITCHES,ROUTER,OTHER	522215	0	315	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	9,825	(1,182)	9,825	9,825	7,200	0
HW - PRINTERS,COPIERS,SCANNERS	522217	850	0	850	850	1,000	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	0	319	0	0	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	0	0	0	0	0
SOFTWARE - OTHER	522220	2,000	651	2,000	2,000	2,840	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	2,070	0	0	0	0
Office Equipment	522410	0	697	0	0	0	0
Furniture & Fixtures	522700	420	260	420	420	960	0
Equipment Budget	002600	13,095	3,130	14,270	14,270	12,000	0
Single Audit Allocation	523620	5,554	5,401	5,554	5,554	5,554	0
COURT JUDGMENTS	523990	0	0	0	0	0	0
Bank Service Charges	524000	2,760	4,392	2,760	2,760	4,390	0
RESTITUTION >10,000 OR TO BUSN	524400	0	0	0	0	0	0
Cost of Insurance	525180	700	5,004	700	700	700	0
Cost of Property Mgmt Services	525280	0	0	0	0	0	0
Other Claims	526030	0	0	0	0	0	0
Other Operating Expenses Bdgt	003200	9,014	14,797	9,014	9,014	10,644	0
Nursing Homes	550050	0	0	0	0	0	0

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EXPENDITURES							
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0
Grants	550220	7,195,792	7,199,009	7,477,724	7,477,724	7,247,388	0
RESTITUTION TO INDIVIDUALS	550400	989,305	723,640	989,305	989,305	989,305	0
RESTITUITION BUSINESS >10K	550410	190,679	337,920	190,679	190,679	190,679	0
RESTITUTION PRIOR TO 07/01/04	550420	215,149	208,912	165,149	165,149	165,149	0
RESTITUTION 1/1/00 - 6/30/04	550430	0	0	0	0	0	0
Other Grants	550500	842,131	712,791	811,730	811,730	811,730	0
Grants Other Than AHS Budget	005005	9,433,056	9,182,272	9,634,587	9,634,587	9,404,251	0
EXPENDITURE TOTALS		10,970,631	10,792,964	11,251,104	11,234,154	10,960,389	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	3,852,951	3,751,264	4,010,399	4,010,399	3,968,964	0
American Recovery & Reinvest. Act	22040	797,067	611,652	571,809	571,809	0	0
General Fund	10000	1,119,233	1,132,906	1,118,448	1,101,498	1,109,480	0
Federal Revenue Fund	102560	3,852,951	3,751,264	4,010,399	4,010,399	3,968,964	0
American Recovery & Reinvestment Act	102565	797,067	611,652	571,809	571,809	0	0
General Fund	102590	1,119,233	1,132,906	1,118,448	1,101,498	1,109,480	0
Victims Compensation Fund	21145	2,678,883	2,790,801	2,904,950	2,904,950	3,151,857	0
Restitution Special Fund	21915	2,522,497	2,425,153	2,645,498	2,645,498	2,730,088	0
Special Fund	102640	5,201,380	5,215,954	5,550,448	5,550,448	5,881,945	0
Inter-Unit Transfers Fund	21500	0	81,188	0	0	0	0
Interdepartmental Transfer	102760	0	81,188	0	0	0	0
TOTAL FUNDING		10,970,631	10,792,964	11,251,104	11,234,154	10,960,389	0