

Report on Non-General Fund Information
for Submittal to the 2019 Legislature

Department: DLIR, Office of Community Services
 Prog ID(s): LBR 903/NA
 Name of Fund: Services for Trafficking Victims
 Legal Authority: The Trafficking Victims Protection Act of 2000, as amended by
 the Reauthorization Act of 2008, 22 U.S.C. 7105 (b)(2)(A)

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 Fund type (MOF) N
 Appropriation Acct. No. S-16-507-L (S-15-239)
CFDA 16.320

Intended Purpose: To provide assistance to victims of severe forms of trafficking (i.e., sex trafficking in which a commercial sex act is induced by force, fraud, or coercion, or in which the person induced to perform such act has not attained 18 years of age; or the recruitment, harboring, transportation, provision, or obtaining of a person for labor or services, through the use of force, fraud, or coercion, for the purpose of subjection to involuntary servitude, peonage, debt bondage, or slavery) without regard to the immigration status of the victim.

Source of Revenues: U.S. Department of Justice - Office for Victims of Crime

Purpose of Proposed Ceiling Adjustment (if applicable):

Variations: Non-Appropriated FED funds. Received \$584,000 grant award for 3-year performance period 10/1/15. Performance period was revised from a 3-year performance period to a 4-year performance period and ends 9/30/2019. OCS will not pursue this federal grant going forward. The variance between FY17-18 is due to more clients being served in 2018 compared to 2017. FY19 & FY20 variances reflect final spenddowns of the 2015 grant award.

Financial Data							
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	6,982	(0)	(0)	(0)	(0)	(0)
Revenues	167,165	83,828	148,442	176,637	176,159	75,497	
Expenditures	160,183	90,810	148,442	176,637	176,159	75,497	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	6,982	(0)	(0)	(0)	(0)	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	6,982	(0)	(0)	(0)	(0)	(0)	(0)

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							