

VERMONT
CRIMINAL JUSTICE
TRAINING COUNCIL

Richard Gauthier, Executive Director



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

**V E R M O N T
C R I M I N A L J U S T I C E
T R A I N I N G C O U N C I L**

Richard Gauthier, Executive Director

Budget Development

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*Fiscal Year 2021 Budget Request
table of contents*

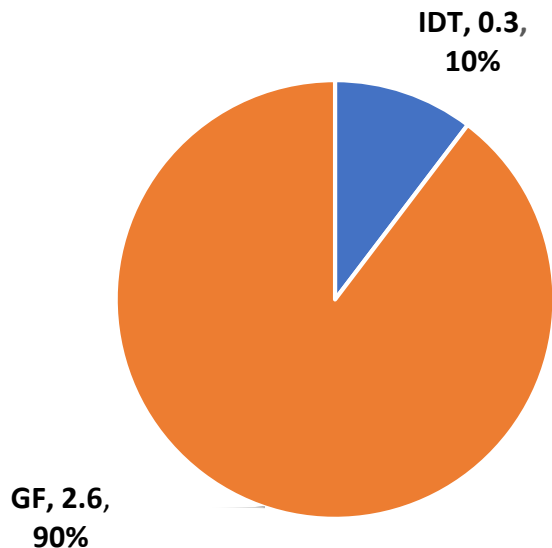
**V E R M O N T
C R I M I N A L J U S T I C E
T R A I N I N G C O U N C I L**

Governor's FY2021 Recommend, Summary & Highlights	4
Program Performance Measures Budget Reports	6
FY2020 to FY2021 Crosswalk	8
Budget Rollup Report	9
Budget Detail Report	11
Personnel Summary Reports & Organizational Charts	19
Interdepartmental Transfers Receipts Report	21

Agency of Administration,
Criminal Justice Training Council
FY 2021 Governor's Recommend Budget

MISSION: The mission of the Vermont Criminal Justice Training Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve.

**Governor's Recommended Budget FY
2021 (\$ millions)**



FY 2021 SUMMARY & HIGHLIGHTS

- The Criminal Justice Training Council presents a \$158,360 or 6% increase in the General Fund budget.
- The Criminal Justice Training Council presents a \$80,661 or 39% increase in the Inter-Departmental Transfer Fund budget.
- The Inter Departmental Transfer fund budget has increased due to adding a Drug Recognition Expert Position in the FY2021 Budget.
- In the FY2021 budget the Criminal Justice Training Council has 1 Exempt and 11 Classified positions.

VERMONT CRIMINAL JUSTICE TRAINING COUNCIL VERMONT POLICE ACADEMY

Mission Statement

"The mission of the Vermont Criminal Justice Training Council (VCJTC) is to enhance the public safety of the citizens we serve and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice."

The VCJTC exists as the sole agency in the State of Vermont empowered to provide initial certification training to all Level II, and Level III state, county and local law enforcement officers, and to authorize certification waivers for officers coming to Vermont from other states. The VCJTC is also responsible for the certification and decertification of about 1600 full time and part time law enforcement officers. The programs carried out and delivered by the VCJTC are done so primarily at the Vermont Police Academy in Pittsford, VT, though regionalized training can be and is provided.

Key Initiatives

Training Expansion

In 2019, the Training Advisory Committee (TAC), a subcommittee of the VCJTC, proposed that basic Level III training be expanded from its current 16-week curriculum to 20 weeks. The TAC added new curriculum and expanded training hours devoted to current curriculum.

Alternate Level III Training

In 2018 and into 2019, the VCJTC was kept apprised of a proposal from Champlain College to host a Level III Basic Training on their campus. Though their original proposal did not meet Council standards, they remain committed to the concept and are reworking their proposal to be responsive to Council training criteria. VT State Colleges have also expressed an interest in hosting a Level III training.

Funding Levels

The VCJTC is committed to maintaining the forward momentum started by achieving the key initiatives and creating the strategic plan, while working within the Governor's FY21 recommended budget. The need to live responsibly within budget confines, achieve budget stability, and practice truth in budgeting is an overarching goal of the VCJTC.

Summary

The VCJTC has a significant role in providing a safe environment for Vermonters and visitors to Vermont. The task of training and certifying law enforcement officers is the basis for the professional conduct of Vermont law enforcement officers. The staff of the VCJTC is committed to meeting the demands of that responsibility.

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Criminal Justice Training Council		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Level III Basic Training	FY 2019 Actual expenditures	\$ 672,000.00					\$ 672,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 714,000.00					\$ 714,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 672,000.00					\$ 672,000.00		
PROGRAM #2 NAME									
Level II Basic Training	FY 2019 Actual expenditures	\$ 380,000.00					\$ 380,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 380,000.00					\$ 380,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 380,000.00					\$ 380,000.00		
PROGRAM #3 NAME									
K-9 Training	FY 2019 Actual expenditures	\$ 15,000.00					\$ 15,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 15,000.00					\$ 15,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 15,000.00					\$ 15,000.00		
PROGRAM #4 NAME									
Inservice Training	FY 2019 Actual expenditures	\$ 55,000.00					\$ 55,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 55,000.00					\$ 55,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 55,000.00					\$ 55,000.00		
PROGRAM #5 NAME									
Drug Recognition Program	FY 2019 Actual expenditures	\$ -					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -					\$ -		
	FY 2021 Budget Request for Governor's Recommendation	\$ 90,000.00					\$ 90,000.00		
PROGRAM NAME									
Criminal Justice Training Council Administration	FY 2019 Actual expenditures	\$ 1,323,755.82				\$ 231,417.75	\$1,555,173.57		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,324,016.00				\$ 204,625.00	\$1,528,641.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,434,376.00				\$ 285,286.00	\$1,719,662.00		
	FY 2019 Actuals	\$ 2,445,755.82	\$ -	\$ -	\$ -	\$ 231,417.75	\$2,677,173.57	-	\$ -
	FY 2020 Estimated	\$ 2,488,016.00	\$ -	\$ -	\$ -	\$ 204,625.00	\$2,692,641.00	-	\$ -
	FY 2021 Budget Request	\$ 2,646,376.00	\$ -	\$ -	\$ -	\$ 285,286.00	\$2,931,662.00	-	\$ -
	FY21 Targets	\$ 2,646,376.00				\$ 285,286.00	\$2,931,662.00		
	Difference	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -

Programmatic Performance Measure Report

Attachment A-2

Criminal Justice Training Council	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Level III Basic Training	Number Enrolled	How Much?	84.00	84.00	SFY
	% Grads	Better Off?	95.00	95.00	SFY
PROGRAM #2 NAME					
Level II Basic Training	Number Enrolled	How Much?	90.00	90.00	SFY
	% Grads	Better Off?	99.00	99.00	SFY
PROGRAM #3 NAME					
PROGRAM #4 NAME					
PROGRAM #5 NAME					

Fiscal Year 2021 Budget Development Form - Criminal Justice Training Council

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Training Council: FY 2020 (As Passed)	2,488,016	0	0	204,625	0	2,692,641
Base salary change	9,279			11,418		20,697
Base benefit change	7,485			3,899		11,384
New Training Coordinator Position #540020	93,237					93,237
DRE provider Contract (From AOT/DPS)				80,000		80,000
Change in Overtime	12,153			2,283		14,436
Change in Workers Comp - Ins Premium	10,838					10,838
Change in Rental - Auto				(1,028)		(1,028)
Change in Fee For Space Charge	13,588					13,588
Change in Insurance - General Liability	2,110					2,110
Change in Licenses	(3,053)					(3,053)
Change in Printing and Binding	(5,834)			2,029		(3,805)
Change in Printing & Binding-BGS Copy Ct	3,026					3,026
Change in Travel Expenditures				(13,341)		(13,341)
Change in Educational Supplies				(1,671)		(1,671)
Change in Food				(2,274)		(2,274)
Change in Ammunition, New, All Types	11,886					11,886
Change in Food	20,232					20,232
Change in Software - Application Support	(3,182)					(3,182)
Change in Other Equipement	(8,986)					(8,986)
All other adjustments	(4,419)			(654)		(5,073)
Subtotal of increases/decreases	158,360	0	0	80,661	0	239,021
FY 2021 Budget Request	2,646,376	0	0	285,286	0	2,931,662

**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	907,529	879,661	879,661	972,869	93,208	10.6%
Fringe Benefits	417,799	405,398	405,398	462,617	57,219	14.1%
Contracted and 3rd Party Service	15,535	9,893	9,893	92,280	82,387	832.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,340,864	1,294,952	1,294,952	1,527,766	232,814	18.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	6,552	22,547	22,547	5,935	(16,612)	-73.7%
IT/Telecom Services and Equipment	48,510	50,576	50,576	52,678	2,102	4.2%
Travel	49,324	51,501	51,501	38,282	(13,219)	-25.7%
Supplies	462,152	444,853	444,853	466,292	21,439	4.8%
Other Purchased Services	61,650	97,571	97,571	97,079	(492)	-0.5%
Other Operating Expenses	701	798	798	775	(23)	-2.9%
Rental Other	29,339	31,977	31,977	30,214	(1,763)	-5.5%
Rental Property	665,630	688,434	688,434	702,022	13,588	2.0%
Property and Maintenance	12,453	9,432	9,432	10,619	1,187	12.6%
Budget Object Group Total: 2. OPERATING	1,336,309	1,397,689	1,397,689	1,403,896	6,207	0.4%

Total Expenses	2,677,174	2,692,641	2,692,641	2,931,662	239,021	8.9%
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**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal justice training council

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,445,756	2,488,016	2,488,016	2,646,376	158,360	6.4%
IDT Funds	231,418	204,625	204,625	285,286	80,661	39.4%
Funds Total	2,677,174	2,692,641	2,692,641	2,931,662	239,021	8.9%
Position Count				12		
FTE Total				12		

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	795,643	659,806	659,806	734,900	75,094	11.4%
Exempt	500010	0	108,996	108,996	112,571	3,575	3.3%
Temporary Employees	500040	0	14,000	14,000	14,000	0	0.0%
Overtime	500060	111,887	112,555	112,555	126,991	14,436	12.8%
Vacancy Turnover Savings	508000	0	(15,696)	(15,696)	(15,593)	103	-0.7%
Total: Salaries and Wages		907,529	879,661	879,661	972,869	93,208	10.6%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	66,848	50,475	50,475	56,221	5,746	11.4%
FICA - Exempt	501010	0	8,338	8,338	8,611	273	3.3%
Health Ins - Classified Empl	501500	164,720	148,040	148,040	165,583	17,543	11.9%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	164,184	133,809	133,809	154,326	20,517	15.3%
Retirement - Exempt	502010	0	22,104	22,104	23,640	1,536	6.9%
Dental - Classified Employees	502500	11,796	8,531	8,531	9,196	665	7.8%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	2,963	2,783	2,783	3,102	319	11.5%
Life Ins - Exempt	503010	0	460	460	475	15	3.3%
LTD - Classified Employees	503500	373	127	127	129	2	1.6%
LTD - Exempt	503510	0	251	251	259	8	3.2%
EAP - Classified Empl	504000	334	311	311	352	41	13.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	5,946	11,685	11,685	22,523	10,838	92.8%
Catamount Health Assessment	505700	635	919	919	651	(268)	-29.2%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Total: Fringe Benefits		417,799	405,398	405,398	462,617	57,219	14.1%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	434	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	168	1,028	1,028	0	(1,028)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,389	2,388	2,388	2,437	49	2.1%
Contr&3Rd Pty-Educ & Training	507350	6,000	3,570	3,570	6,120	2,550	71.4%
Contr&3Rd Pty-Physical Health	507500	3,650	2,907	2,907	3,723	816	28.1%
Contr-Officetech, Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,895	0	0	80,000	80,000	100.0%
Total: Contracted and 3rd Party Service		15,535	9,893	9,893	92,280	82,387	832.8%

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,340,864	1,294,952	1,294,952	1,527,766	232,814	18.0%
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Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	326	2,448	2,448	1,377	(1,071)	-43.8%
Hw - Printers,Copiers,Scanners	522217	0	791	791	0	(791)	-100.0%
Software - Application Support	522284	0	3,182	3,182	0	(3,182)	-100.0%
Other Equipment	522400	2,382	14,086	14,086	3,028	(11,058)	-78.5%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,844	2,040	2,040	1,530	(510)	-25.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		6,552	22,547	22,547	5,935	(16,612)	-73.7%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,372	1,494	1,494	1,389	(105)	-7.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,062	5,404	5,404	6,065	661	12.2%
ADS Enterp App Supp SOV Emp Exp	516660	14,740	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	16,730	13,232	13,232	12,186	(1,046)	-7.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	16,740	16,740	16,740	0	0.0%
ADS Allocation Exp.	516685	9,606	13,706	13,706	16,298	2,592	18.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		48,510	50,576	50,576	52,678	2,102	4.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	674	734	734	734	0	0.0%
Registration & Identification	523640	27	0	0	0	0	0.0%
Other Premiums	526250	0	64	64	41	(23)	-35.9%
Total: Other Operating Expenses		701	798	798	775	(23)	-2.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,300	34,481	34,481	34,663	182	0.5%
Insurance - General Liability	516010	1,926	1,805	1,805	3,915	2,110	116.9%
Dues	516500	0	408	408	0	(408)	-100.0%
Licenses	516550	0	3,053	3,053	0	(3,053)	-100.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,262	6,161	6,161	6,035	(126)	-2.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	412	306	306	420	114	37.3%
Printing and Binding	517000	0	6,650	6,650	0	(6,650)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	15,270	4,314	4,314	9,369	5,055	117.2%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	0	1,020	1,020	0	(1,020)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Registration For Meetings&Conf	517100	2,189	3,585	3,585	4,488	903	25.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	1,024	1,060	1,060	1,054	(6)	-0.6%
Postage - Bgs Postal Svcs Only	517205	374	777	777	384	(393)	-50.6%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	62	62	0	(62)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	299	2,040	2,040	306	(1,734)	-85.0%
Agency Fee	519005	11,069	11,520	11,520	11,520	0	0.0%
Human Resources Services	519006	6,420	7,039	7,039	8,282	1,243	17.7%
Laundry Service	519015	11,759	12,678	12,678	12,206	(472)	-3.7%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Emergency Response Services	519160	4,345	612	612	4,437	3,825	625.0%
Total: Other Purchased Services		61,650	97,571	97,571	97,079	(492)	-0.5%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	0	20	20	0	(20)	-100.0%
Recycling	510220	260	245	245	265	20	8.2%
Rep & Maint - Motor Vehicles	512300	8,077	4,321	4,321	6,286	1,965	45.5%
Rep&Maint-Grds & Constr Equip	512400	174	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,844	2,948	2,948	2,946	(2)	-0.1%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,098	1,898	1,898	1,122	(776)	-40.9%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		12,453	9,432	9,432	10,619	1,187	12.6%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	24,675	26,196	26,196	25,576	(620)	-2.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	4,554	3,782	3,782	4,638	856	22.6%
Rental - Other	515000	110	1,999	1,999	0	(1,999)	-100.0%
Total: Rental Other		29,339	31,977	31,977	30,214	(1,763)	-5.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	665,630	688,434	688,434	702,022	13,588	2.0%
Total: Rental Property		665,630	688,434	688,434	702,022	13,588	2.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,942	4,271	4,271	3,720	(551)	-12.9%
Forms	520005	403	408	408	410	2	0.5%
Vehicle & Equip Supplies&Fuel	520100	0	1,163	1,163	0	(1,163)	-100.0%
Gasoline	520110	6,945	6,357	6,357	7,114	757	11.9%
Building Maintenance Supplies	520200	0	82	82	0	(82)	-100.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	3,990	5,775	5,775	4,048	(1,727)	-29.9%
Ammunition, New, All Types	520501	40,524	29,070	29,070	40,956	11,886	40.9%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	4,745	5,346	5,346	4,840	(506)	-9.5%
Educational Supplies	520540	15,086	17,290	17,290	12,786	(4,504)	-26.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,817	408	408	0	(408)	-100.0%
Food	520700	382,251	372,055	372,055	390,013	17,958	4.8%
Water	520712	0	0	0	0	0	0.0%
Propane Gas	521320	1,361	1,428	1,428	1,378	(50)	-3.5%
Books&Periodicals-Library/Educ	521500	71	432	432	107	(325)	-75.2%
Subscriptions	521510	903	615	615	920	305	49.6%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	0	153	153	0	(153)	-100.0%
Mattresses/Bunks	521853	1,116	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		462,152	444,853	444,853	466,292	21,439	4.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	587	1,698	1,698	1,632	(66)	-3.9%
Travel-Inst-Other Transp-Emp	518010	18	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	345	378	378	357	(21)	-5.6%
Travel-Inst-Incidentals-Emp	518040	132	12	12	135	123	1,025.0%
Travel-Inst-Auto Mileage-Nonemp	518300	660	627	627	696	69	11.0%
Travel-Inst-Other Trans-Nonemp	518310	1,123	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	705	705	705	718	13	1.8%
Travel-Inst-Lodging-Nonemp	518330	17,786	19,061	19,061	15,978	(3,083)	-16.2%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,008	459	459	0	(459)	-100.0%
Travel-Outst-Meals-Emp	518520	179	196	196	1,028	832	424.5%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal justice training council

Travel-Outst-Lodging-Emp	518530	870	1,795	1,795	184	(1,611)	-89.7%
Travel-Outst-Incidentals-Emp	518540	0	82	82	1,530	1,448	1,765.9%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	136	8,274	8,274	0	(8,274)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	13,182	6,200	6,200	7,707	1,507	24.3%
Travel-Outst-Meals-Nonemp	518720	1,805	1,389	1,389	1,841	452	32.5%
Travel-Outst-Lodging-Nonemp	518730	9,939	9,950	9,950	5,610	(4,340)	-43.6%
Trvl-Outst-Incidentals-Nonemp	518740	849	675	675	866	191	28.3%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		49,324	51,501	51,501	38,282	(13,219)	-25.7%

Total: 2. OPERATING		1,336,309	1,397,689	1,397,689	1,403,896	6,207	0.4%
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Total Expenses:		2,677,174	2,692,641	2,692,641	2,931,662	239,021	8.9%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,445,756	2,488,016	2,488,016	2,646,376	158,360	6.4%
Inter-Unit Transfers Fund	21500	231,418	204,625	204,625	285,286	80,661	39.4%
Funds Total:		2,677,174	2,692,641	2,692,641	2,931,662	239,021	8.9%

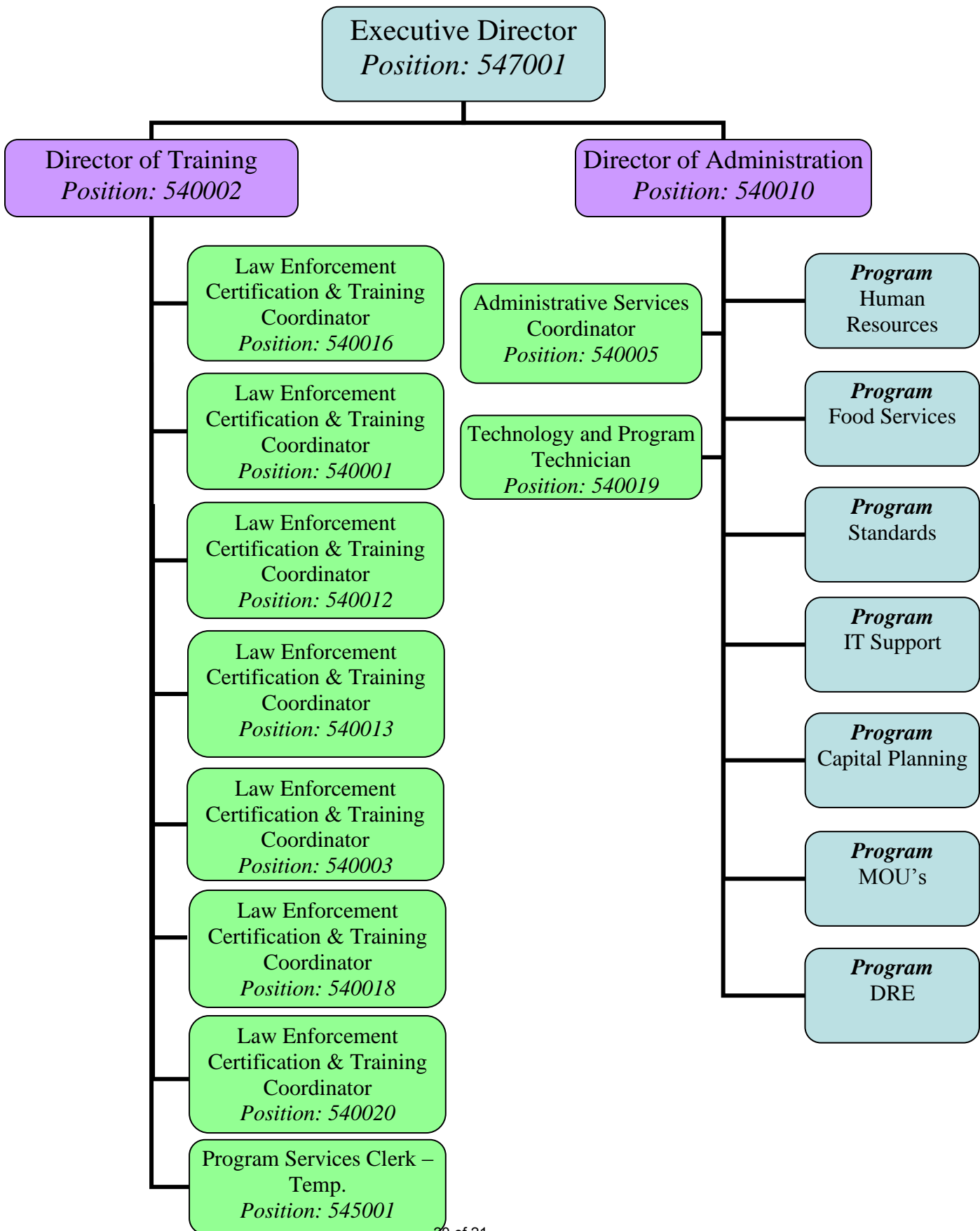
Position Count					12		
FTE Total					12		

**State of Vermont
Position Report**

2170010000-Criminal justice training council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
540001	513205 - Law Enf Cert & Training Coord	1	1	60,186	22,101	4,605	86,892
540002	680000 - Training & Curriculum Dev Dir	1	1	79,791	40,897	6,104	126,792
540003	513205 - Law Enf Cert & Training Coord	1	1	62,126	22,516	4,752	89,394
540005	089220 - Administrative Srvc Cord I	1	1	56,054	35,941	4,288	96,283
540010	074500 - Admin & Compliance Directo	1	1	88,097	42,676	6,739	137,512
540012	513205 - Law Enf Cert & Training Coord	1	1	62,125	14,176	4,753	81,054
540013	513205 - Law Enf Cert & Training Coord	1	1	81,836	41,334	6,261	129,431
540016	513205 - Law Enf Cert & Training Coord	1	1	73,214	39,488	5,601	118,303
540018	513205 - Law Enf Cert & Training Coord	1	1	64,254	22,972	4,916	92,142
540019	465800 - Technology & Program Tech	1	1	49,245	19,757	3,767	72,769
540020	513205 - Law Enf Cert & Training Coord	1	1	57,972	30,830	4,435	93,237
547001	95010E - Executive Director	1	1	112,571	41,923	8,611	163,105
Total		12	12	847,471	374,611	64,832	1,286,914

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.5	10	752,154	340,381	57,540	1,150,075
21500	Inter-Unit Transfers Fund	1.5	2	95,317	34,230	7,292	136,839
Total		12.00	12	847,471	374,611	64,832	1,286,914



Interdepartmental Transfers Receipts Report

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
9698	21500	Receipts received from AOT BU08100	\$ 152,587.00
9698	21500	Receipts received from AOT BU 08100 for DRE Position	\$ 40,000.00
9698	21500	Receipts received from CCVS BU02160	\$ 52,699.00
9698	21500	Receipts received from DPS BU 02140 for DRE Position	\$ 40,000.00
		Total	\$ 285,286.00