

VERMONT
CRIMINAL JUSTICE
COUNCIL

William D. Sheets, Interim Executive Director



Fiscal Year 2022 Budget Request

Fiscal Year 2022 Budget Request

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

William D. Sheets, Interim Executive Director

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

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*Fiscal Year 2022 Budget Request
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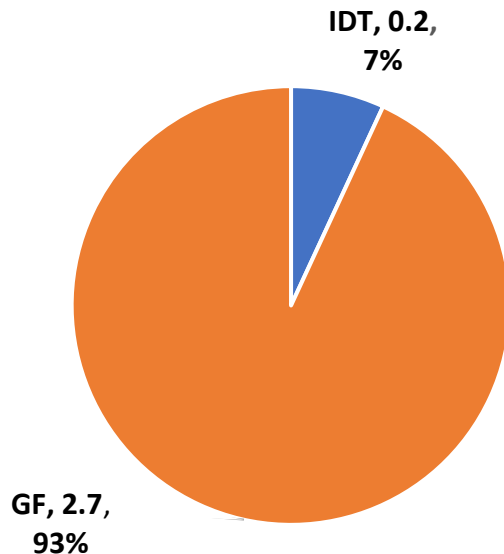
**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

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Agency of Administration,
Criminal Justice Council
FY 2022 Governor's Recommend Budget

MISSION: The mission of the Vermont Criminal Justice 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
2022 (\$ millions)**



FY 2022 SUMMARY & HIGHLIGHTS

- The Criminal Justice Council presents a \$122,218 or 4.7% increase in the General Fund budget.
- The Criminal Justice Council presents a \$44,669 or 15.7% decrease in the Inter-Departmental Transfer Fund budget.
- The Inter Departmental Transfer fund budget has decreased due to funding the Drug Recognition Expert Position in the FY2022 Budget with General Fund instead of Inter Departmental Transfer Fund.
- In the FY2022 budget the Criminal Justice Council has 1 Exempt and 11 Classified positions.

Mission Statement

"The mission of the Vermont Criminal Justice Council (VCJC) 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 VCJC exists as the sole agency in the State of Vermont responsible to provide initial certification training to all state, county, and local law enforcement officers. The VCJC is responsible for the certification and decertification of about 1600 law enforcement officers. The training programs are primarily delivered at the Robert H. Wood Criminal Justice and Fire Service Training Center, located in Pittsford, VT, though regionalized training can be, and is, provided.

Key Initiatives

Vermont Criminal Justice Council

Effective December 1, 2020, the VCJC was rebranded to be more reflective of the overall responsibilities of the Council. In January 2021, the VCJC held its first meeting as a 24-member council, which now includes seven Governor appointees.

Professional Regulation

One of the first actions by the new VCJC was to create a five member Professional Regulation sub-committee. This committee will assist the Executive Director of the VCJC/Vermont Police Academy with the process of handling allegations of police misconduct or Council rules violations as outlined in Act 56 of 2017, which went into effect on July 1, 2018.

Legislative Mandates

The VCJC is committed to harnessing the power of the new membership to immediately address a multitude of legislative mandates by creating sub-committees to fully examine ways to bring about meaningful change for law enforcement professionals.

Summary

The VJCJ has a significant role in providing a safe environment for Vermonters and visitors to Vermont. In accomplishing this, Vermont law enforcement officers must exemplify the highest standards of training, certification, and professional conduct. The VCJC is committed to meeting the demands of that responsibility.

Criminal Justice Council

Programs	Financial Category	Financial Info						Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$				
PROGRAM NAME										
Basic Training for Level III Officers	FY 2020 Actual expenditures	\$ 874,119.63		\$ -	\$ -	\$ -	\$ 874,119.63	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 887,182.80		\$ -	\$ -	\$ -	\$ 887,182.80	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 873,083.40		\$ -	\$ -	\$ -	\$ 873,083.40	0	\$ -	
PROGRAM NAME										
Basic Training for Level II Officers	FY 2020 Actual expenditures	\$ 224,773.62		\$ -	\$ -	\$ -	\$ 224,773.62	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 228,132.72		\$ -	\$ -	\$ -	\$ 228,132.72	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 224,507.16		\$ -	\$ -	\$ -	\$ 224,507.16	0	\$ -	
PROGRAM NAME										
In-service Training Programs (mandates, instructor schools, electives - onsite & regional) AND Canine Training Programs (certifications, recerts, & in-service)	FY 2020 Actual expenditures	\$ 149,849.08		\$ -	\$ -	\$ -	\$ 149,849.08	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 152,088.48		\$ -	\$ -	\$ -	\$ 152,088.48	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 149,671.44		\$ -	\$ -	\$ -	\$ 149,671.44	0	\$ -	
PROGRAM NAME										
Drug Recognition Expert Program	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 50,000.00		\$ -	\$ -	\$ -	\$ 50,000.00	0	\$ -	
PROGRAM NAME										
Criminal Justice Council Administration	FY 2020 Actual expenditures	\$ 1,323,964.82		\$ -	\$ -	\$ 14,491.00	\$ 1,338,455.82	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,342,016.00		\$ -	\$ -	\$ 13,000.00	\$ 1,355,016.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,434,376.00		\$ -	\$ -	\$ -	\$ 1,434,376.00	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 321,264.26	\$ 321,264.26	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 285,286.00	\$ 285,286.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 240,617.00	\$ 240,617.00	0	\$ -	
	FY 2020 Actuals	\$ 2,572,707.15	\$ -	\$ -	\$ -	\$ 335,755.26	\$ 2,908,462.41	-	\$ -	
	FY 2021 Estimated	\$ 2,609,420.00	\$ -	\$ -	\$ -	\$ 288,286.00	\$ 2,907,706.00	-	\$ -	
FY 2022 Budget Request	\$ 2,731,638.00	\$ -	\$ -	\$ -	\$ 240,617.00	\$ 2,972,255.00	-	\$ -		

Criminal Justice Council

Programs	Performance Measure Info				
	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Basic Training for Level III Officers					
% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for behavior.	Number of seats available	How Much?	84.00	84.00	SFY
	Number enrolled	How Much?	84.00	84.00	SFY
	% Graduates	Better Off?	85.00	80.00	SFY
Basic Training for Level II Officers					
	Number of seats available	How Much?	72.00	48.00	SFY
	Number enrolled	How Much?	64.00	24.00	SFY
	% Graduates	Better Off?	98.00	96.00	SFY
Canine Teams					
Provided training for new certifications and to maintain certifications	New Certifications	How Much?	15.00	12.00	SFY
	Certified Patrol Teams	How Much?	53.00	51.00	SFY
Inservice Programs					
Mandates, instructor schools, recertifications, etc.	Courses offered	How Much?	174.00	190.00	CY
Drug Recognition Expert Program					
Provided training for new certifications and to maintain certifications	Number of DREs	How Much?	56.00	53.00	CY
	New Certifications	How Much?	0.00	11.00	CY
	% New Certification gradates	Better Off?	0.00	92.00	CY

Fiscal Year 2022 Budget Development Form - Criminal Justice Council

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Covid Relief Funds	All other \$\$	Total \$\$
Criminal Justice Council: FY 2021 (As Passed)	2,609,420	0	0	285,286	13,000	0	2,907,706
Transfer of CRF back to GF					(13,000)		(13,000)
Base salary change	5,207			3,099			8,306
Base benefit change	(4,087)			1,916			(2,171)
Change in Overtime	(1,865)						(1,865)
Change in Vacancy Savings	15,593						15,593
Change in Workers Comp - Ins Premium	3,335						3,335
Changes in Per Diem	15,000						15,000
Change in Contr&3rd Pty-Educ & Training				17,852			17,852
Change in Other Contr and 3rd Pty Serv (DRE Contract/AOT no longer providing funding)	90,000			(80,000)			10,000
Change in Rep & Maint - Motor Vehicles	(4,144)						(4,144)
Change in Fee for Space Charge	(13,948)						(13,948)
Change in Insurance other than Empl Bene	(6,138)						(6,138)
Change in IT and Telecom Expenses	(3,272)			2,635			(637)
Change in Printing & Binding-BGS Copy Ct	6,278						6,278
Change in Travel Expenses	(4,104)			13,132			9,028
Change in Agency Fee	11,545						11,545
Change in Ammunition, New, All Types	4,833						4,833
Change in Food	13,177						13,177
All other adjustments	(5,192)			(3,303)			(8,495)
Subtotal of increases/decreases	122,218	0	0	(44,669)	(13,000)	0	64,549
FY 2022 Budget Request	2,731,638	0	0	240,617	0	0	2,972,255

Organization: 2170010000 - Criminal Justice Council

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	995,916	955,434	955,434	996,384	40,950	4.3%
Fringe Benefits	480,322	461,576	461,576	462,120	544	0.1%
Contracted and 3rd Party Service	59,423	92,280	92,280	116,194	23,914	25.9%
PerDiem and Other Personal Services	0	55,435	55,435	15,000	(40,435)	-72.9%
Budget Object Group Total: 1. PERSONAL SERVICES	1,535,661	1,564,725	1,564,725	1,589,698	24,973	1.6%

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	40,008	5,935	5,935	6,296	361	6.1%
IT/Telecom Services and Equipment	82,080	51,362	51,362	52,170	808	1.6%
Travel	35,838	38,282	38,282	47,310	9,028	23.6%
Supplies	426,931	441,292	441,292	481,277	39,985	9.1%
Other Purchased Services	64,467	94,914	94,914	103,939	9,025	9.5%
Other Operating Expenses	843	775	775	889	114	14.7%
Rental Other	30,298	30,214	30,214	30,024	(190)	-0.6%
Rental Property	688,434	669,588	669,588	655,640	(13,948)	-2.1%
Property and Maintenance	3,901	10,619	10,619	5,012	(5,607)	-52.8%
Budget Object Group Total: 2. OPERATING	1,372,801	1,342,981	1,342,981	1,382,557	39,576	2.9%

Total Expenses	2,908,462	2,907,706	2,907,706	2,972,255	64,549	2.2%
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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	2,572,707	2,609,420	2,609,420	2,731,638	122,218	4.7%
Coronavirus Relief Fund	14,491	13,000	13,000	0	(13,000)	-100.0%

Organization: 2170010000 - Criminal Justice Council

IDT Funds	321,264	285,286	285,286	240,617	(44,669)	-15.7%
Funds Total	2,908,462	2,907,706	2,907,706	2,972,255	64,549	2.2%

Position Count				12		
FTE Total				12		

Organization: 2170010000 - Criminal Justice Council

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						
Classified Employees	500000	856,669	734,900	734,900	743,206	8,306	1.1%
Exempt	500010	0	112,571	112,571	112,571	0	0.0%
Temporary Employees	500040	0	14,000	14,000	15,932	1,932	13.8%
Overtime	500060	139,247	126,991	126,991	124,675	(2,316)	-1.8%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(33,028)	(33,028)	0	33,028	-100.0%
Total: Salaries and Wages		995,916	955,434	955,434	996,384	40,950	4.3%

		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 - Classified Employees	501000	74,238	56,221	56,221	56,856	635	1.1%
FICA - Exempt	501010	0	8,611	8,611	8,611	0	0.0%
Health Ins - Classified Empl	501500	171,777	165,583	165,583	167,669	2,086	1.3%
Health Ins - Exempt	501510	0	16,681	16,681	17,543	862	5.2%
Retirement - Classified Empl	502000	205,849	154,326	154,326	159,047	4,721	3.1%
Retirement - Exempt	502010	0	23,640	23,640	12,721	(10,919)	-46.2%
Dental - Classified Employees	502500	12,364	9,196	9,196	9,196	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	3,194	3,102	3,102	2,922	(180)	-5.8%
Life Ins - Exempt	503010	0	475	475	475	0	0.0%
LTD - Classified Employees	503500	385	129	129	133	4	3.1%
LTD - Exempt	503510	0	259	259	259	0	0.0%
EAP - Classified Empl	504000	355	352	352	352	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Workers Comp - Ins Premium	505200	11,685	21,482	21,482	24,817	3,335	15.5%
Catamount Health Assessment	505700	474	651	651	651	0	0.0%

Organization: 2170010000 - Criminal Justice Council

Total: Fringe Benefits		480,322	461,576	461,576	462,120	544	0.1%
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		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 - Legal	507200	13,553	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	2,437	2,437	0	(2,437)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	43,771	6,120	6,120	22,950	16,830	275.0%
Contr&3Rd Pty-Physical Health	507500	1,875	3,723	3,723	3,244	(479)	-12.9%
Other Contr and 3Rd Pty Serv	507600	225	80,000	80,000	90,000	10,000	12.5%
Total: Contracted and 3rd Party Service		59,423	92,280	92,280	116,194	23,914	25.9%

		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	0	0	0	15,000	15,000	100.0%
Other Personal Services	506199	0	13,000	13,000	0	(13,000)	-100.0%
Other Pers Serv	506200	0	42,435	42,435	0	(42,435)	-100.0%
Total: PerDiem and Other Personal Services		0	55,435	55,435	15,000	(40,435)	-72.9%

Total: 1. PERSONAL SERVICES		1,535,661	1,564,725	1,564,725	1,589,698	24,973	1.6%
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Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,654	1,377	1,377	1,275	(102)	-7.4%
Software - Application Support	522284	3,070	0	0	0	0	0.0%
Software - Desktop	522286	4,252	0	0	0	0	0.0%

Organization: 2170010000 - Criminal Justice Council

Other Equipment	522400	20,002	3,028	3,028	3,389	361	11.9%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,030	1,530	1,530	1,632	102	6.7%
Total: Equipment		40,008	5,935	5,935	6,296	361	6.1%

		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
IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	1,481	1,389	1,389	4,086	2,697	194.2%
Telecom-Wireless Phone Service	516659	5,849	6,065	6,065	5,543	(522)	-8.6%
ADS Enterp App Supp SOV Emp Exp	516660	15,263	0	0	15,947	15,947	100.0%
It Intsvccost-Vision/Isdassess	516671	13,232	11,623	11,623	11,903	280	2.4%
ADS Centrex Exp.	516672	498	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	16,740	16,740	0	(16,740)	-100.0%
ADS Allocation Exp.	516685	13,706	15,545	15,545	14,691	(854)	-5.5%
Software as a Service	519085	29,675	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	426	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,950	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		82,080	51,362	51,362	52,170	808	1.6%

		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 Operating Expenses							
Description	Code						
Single Audit Allocation	523620	803	734	734	889	155	21.1%
Other Premiums	526250	0	41	41	0	(41)	-100.0%
Late Interest Charge	551060	40	0	0	0	0	0.0%
Total: Other Operating Expenses		843	775	775	889	114	14.7%

		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							

Organization: 2170010000 - Criminal Justice Council

Description	Code							
Insurance Other Than Empl Bene	516000	1,339	33,062	33,062	26,924	(6,138)	-18.6%	
Insurance - General Liability	516010	1,634	3,734	3,734	4,121	387	10.4%	
Insurance - Auto	516020	171	0	0	0	0	0.0%	
Dues	516500	400	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	4,498	6,035	6,035	4,590	(1,445)	-23.9%	
Photography	516875	22	420	420	351	(69)	-16.4%	
Printing and Binding	517000	522	0	0	532	532	100.0%	
Printing & Binding-Bgs Copy Ct	517005	17,981	9,369	9,369	17,065	7,696	82.1%	
Registration For Meetings&Conf	517100	4,363	4,488	4,488	3,854	(634)	-14.1%	
Postage	517200	434	1,054	1,054	437	(617)	-58.5%	
Postage - Bgs Postal Svcs Only	517205	146	384	384	119	(265)	-69.0%	
Other Purchased Services	519000	0	306	306	0	(306)	-100.0%	
Agency Fee	519005	11,520	11,520	11,520	23,065	11,545	100.2%	
Human Resources Services	519006	7,039	7,899	7,899	7,626	(273)	-3.5%	
Laundry Service	519015	10,685	12,206	12,206	10,461	(1,745)	-14.3%	
Emergency Response Services	519160	3,715	4,437	4,437	4,794	357	8.0%	
Total: Other Purchased Services		64,467	94,914	94,914	103,939	9,025	9.5%	

		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						
Recycling	510220	188	265	265	294	29	10.9%
Rep & Maint - Motor Vehicles	512300	2,092	6,286	6,286	2,142	(4,144)	-65.9%
Repair & Maint - Office Tech	513010	870	2,946	2,946	1,809	(1,137)	-38.6%
Other Repair & Maint Serv	513200	751	1,122	1,122	767	(355)	-31.6%
Total: Property and Maintenance		3,901	10,619	10,619	5,012	(5,607)	-52.8%

		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 Other							
Description	Code						
Rental - Auto	514550	23,779	25,576	25,576	25,016	(560)	-2.2%

Organization: 2170010000 - Criminal Justice Council

Rental - Office Equipment	514650	6,184	4,638	4,638	5,008	370	8.0%
Rental - Other	515000	335	0	0	0	0	0.0%
Total: Rental Other		30,298	30,214	30,214	30,024	(190)	-0.6%

Rental Property		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						
Fee-For-Space Charge	515010	688,434	669,588	669,588	655,640	(13,948)	-2.1%
Total: Rental Property		688,434	669,588	669,588	655,640	(13,948)	-2.1%

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	1,742	3,720	3,720	1,611	(2,109)	-56.7%
Forms	520005	339	410	410	481	71	17.3%
Gasoline	520110	6,057	7,114	7,114	6,067	(1,047)	-14.7%
Other General Supplies	520500	4,092	4,048	4,048	4,109	61	1.5%
Ammunition, New, All Types	520501	44,856	40,956	40,956	45,789	4,833	11.8%
Cloth & Clothing	520520	4,362	4,840	4,840	3,904	(936)	-19.3%
Work Boots & Shoes	520521	96	0	0	0	0	0.0%
Educational Supplies	520540	14,209	12,786	12,786	14,596	1,810	14.2%
Fire, Protection & Safety	520590	5,500	0	0	0	0	0.0%
Recognition/Awards	520600	395	0	0	1,152	1,152	100.0%
Food	520700	340,739	365,013	365,013	401,582	36,569	10.0%
Propane Gas	521320	951	1,378	1,378	1,057	(321)	-23.3%
Books&Periodicals-Library/Educ	521500	17	107	107	0	(107)	-100.0%
Subscriptions	521510	3,576	920	920	929	9	1.0%
Total: Supplies		426,931	441,292	441,292	481,277	39,985	9.1%

Organization: 2170010000 - Criminal Justice Council

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						
Travel-Inst-Auto Mileage-Emp	518000	0	1,632	1,632	0	(1,632)	-100.0%
Travel-Inst-Other Transp-Emp	518010	599	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	167	357	357	172	(185)	-51.8%
Travel-Inst-Incidentals-Emp	518040	50	135	135	62	(73)	-54.1%
Travel-Inst-Auto Mileage-Nonemp	518300	1,448	696	696	969	273	39.2%
Travel-Inst-Other Trans-Nonemp	518310	(562)	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	362	718	718	459	(259)	-36.1%
Travel-Inst-Lodging-Nonemp	518330	365	15,978	15,978	16,448	470	2.9%
Travel-Inst-Incidentals-Nonemp	518340	197	0	0	199	199	100.0%
Travel-Outst-Auto Mileage-Emp	518500	79	0	0	82	82	100.0%
Travel-Outst-Other Trans-Emp	518510	503	0	0	515	515	100.0%
Travel-Outst-Meals-Emp	518520	147	1,028	1,028	150	(878)	-85.4%
Travel-Outst-Lodging-Emp	518530	847	184	184	864	680	369.6%
Travel-Outst-Incidentals-Emp	518540	60	1,530	1,530	61	(1,469)	-96.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	206	206	100.0%
Travel-Outst-Other Trans-Nonemp	518710	12,308	7,707	7,707	12,500	4,793	62.2%
Travel-Outst-Meals-Nonemp	518720	1,121	1,841	1,841	866	(975)	-53.0%
Travel-Outst-Lodging-Nonemp	518730	16,836	5,610	5,610	12,500	6,890	122.8%
Travel-Outst-Incidentals-Nonemp	518740	1,312	866	866	1,257	391	45.2%
Total: Travel		35,838	38,282	38,282	47,310	9,028	23.6%

Total: 2. OPERATING	1,372,801	1,342,981	1,342,981	1,382,557	39,576	2.9%
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Total Expenses:	2,908,462	2,907,706	2,907,706	2,972,255	64,549	2.2%
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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	2,572,707	2,609,420	2,609,420	2,731,638	122,218	4.7%
Inter-Unit Transfers Fund	21500	321,264	285,286	285,286	240,617	(44,669)	-15.7%
Coronavirus Relief Fund	22045	14,491	13,000	13,000	0	(13,000)	-100.0%

Organization: 2170010000 - Criminal Justice Council

Funds Total:		2,908,462	2,907,706	2,907,706	2,972,255	64,549	2.2%
Position Count					12		
FTE Total					12		

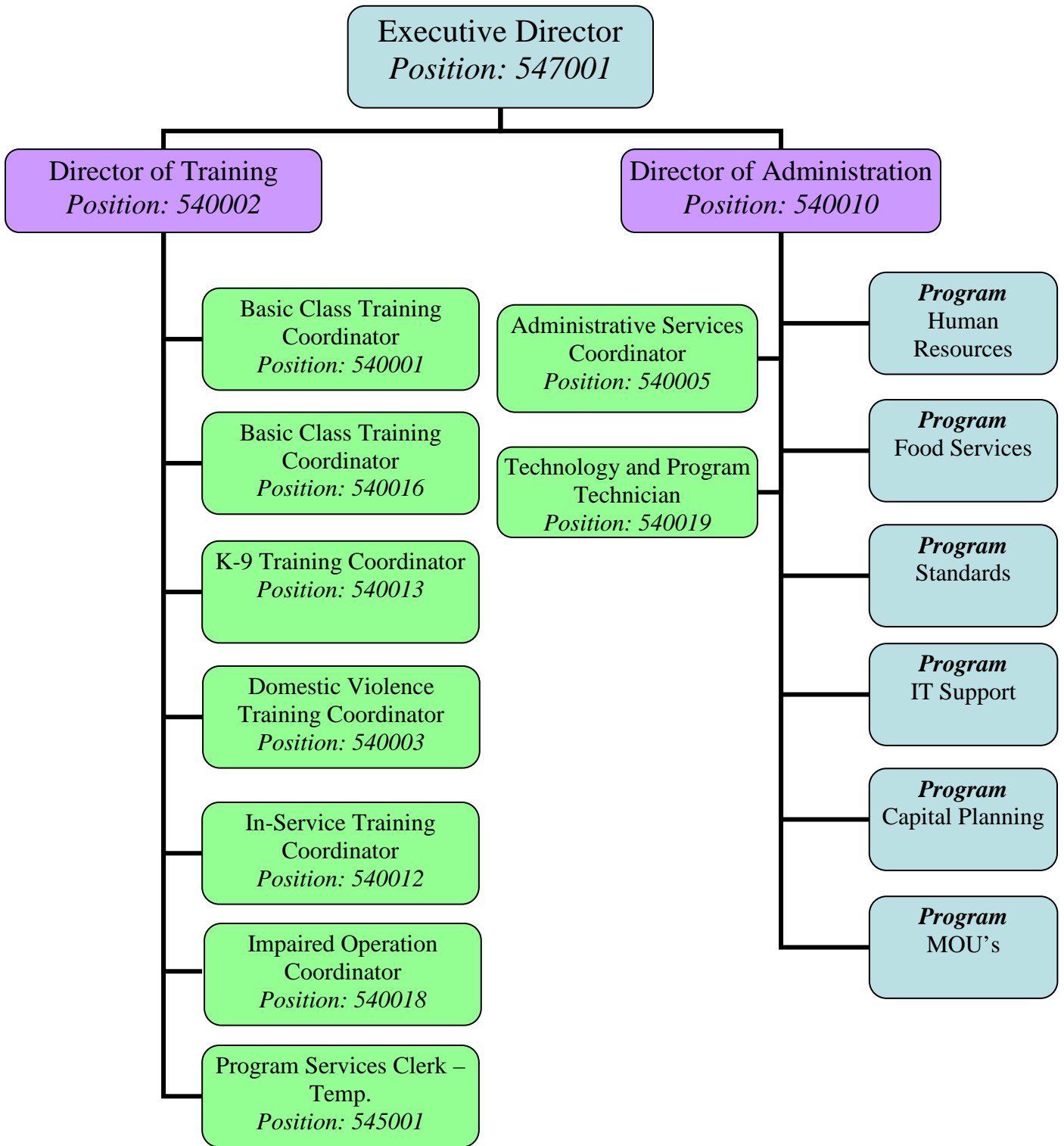
2170010000-Criminal justice council

Summary Position Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
540001	513205 - Law Enf Cert & Training Coord	1	1	62,130	31,107	4,753	97,990
540002	680000 - Training & Curriculum Dev Dir	1	1	82,472	41,801	6,309	130,582
540003	513205 - Law Enf Cert & Training Coord	1	1	64,252	23,230	4,916	92,398
540005	089220 - Administrative Svcs Cord I	1	1	57,886	36,569	4,428	98,883
540010	074500 - Admin & Compliance Directo	1	1	77,334	35,287	5,916	118,537
540012	513205 - Law Enf Cert & Training Coord	1	1	64,251	14,889	4,916	84,056
540013	513205 - Law Enf Cert & Training Coord	1	1	84,282	42,196	6,447	132,925
540016	513205 - Law Enf Cert & Training Coord	1	1	73,216	39,781	5,601	118,598
540018	513205 - Law Enf Cert & Training Coord	1	1	66,290	23,674	5,071	95,035
540019	465800 - Technology & Program Tech	1	1	50,898	20,100	3,894	74,892
540020	513205 - Law Enf Cert & Training Coord	1	1	60,195	30,685	4,605	95,485
547001	95010E - Executive Director	1	1	112,571	31,866	8,611	153,048
Total		12	12	855,777	371,185	65,467	1,292,429

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	10.5	757,361	335,896	57,938	1,151,195
21500	Inter-Unit Transfers Fund	2	1.5	98,416	35,289	7,529	141,234

Total		12	12	855,777	371,185	65,467	1,292,429
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Interdepartmental Transfers

Department: 2170010000 - Criminal Justice Council

Budget Request Code	Fund	Justification	Est Amount
10789	21500	CJTC bills AOT \$150,605 for the Impaired Driver program.	\$187,993
10789	21500	CJTC bills the Center for Crime Victim Services \$52,624 for the Domestic Violence Trainer position	\$52,624
		Total	\$240,617