

**CRIMINAL JUSTICE
TRAINING COUNCIL**

Richard Gauthier, Executive Director

Fiscal Year 2020 Budget Request



Criminal Justice Training Council

Fiscal Year 2020 Budget Request

Richard Gauthier, Executive Director

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Criminal Justice Training Council

FY2020 Budget Request

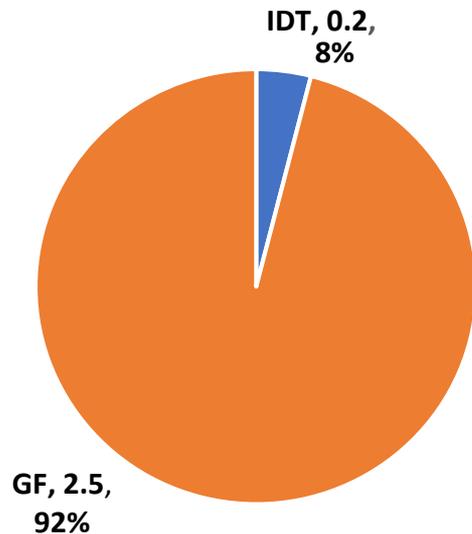
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Agency of Administration,
Criminal Justice Training Council
FY2020 Governor's Recommend Budget

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
FY2020 (\$ millions)**



FY2020 SUMMARY & HIGHLIGHTS

- The Criminal Justice Training Council presents a \$132,434 or 5.6% up in the General Fund budget.
- The Criminal Justice Training Council presents a \$83,470 or 68.9% up in the Inter-Departmental Transfer Fund budget.
- The Criminal Justice Training Council has entered into an MOU with the Agency of Transportation to provide training for impaired motor vehicle operation, which is the reason for the increase in their Inter-Departmental Transfer Fund budget.
- In the FY2020 budget the Criminal Justice Training Council has 1 Exempt and 10 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:

Certification Levels and Scope of Practice

The Council has processed approximately 90 applications from agencies seeking Level II-E certification and Specific Level III Authority.

Rules Changes

In 2017, a working group created by Senate Government Operations finalized a proposal for expanded professional regulation for law enforcement officers. This proposal was signed into law, and the regulator function will be transferred to the Office of Professional Responsibility.

Facility

In 2016, a Council working group began exploring the possibility of providing a third Level III training session a year, with the location of that training possibly using a VT State College facility. That proposal never went any further due to limitations on every facility Council members were able to view. Currently, the Council is exploring the possibility to expand attendance in the two classes offered annually, partly by expanding the carrying capacity of the current facility.

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 FY20 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.



Fiscal Year 2020 Budget Development Form - Criminal Justice Training Council

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Training Council: FY 2019 (As Passed)	2,355,582	0	0	121,155	0	2,476,737
Base salary change	41,924			2,644		44,568
Base benefit change	19,419			2,938		22,357
Funding included for Fair and Impartial Policing Trainer	40,000					40,000
Change in Temps	15,071					15,071
Change in Overtime	(4,784)			11,565		6,781
Change in Workers Comp - Ins Premium	5,739					5,739
Change in Other Personal Services	(32,720)					(32,720)
Change in Contr&3rd Pty-Appr/Engineering				2,388		2,388
Change in Contr&3rd Pty-Educ & Training	3,570					3,570
Change in Contr&3rd Pty-Physical Health	2,907					2,907
Change in Vacancy Savings	(9,301)					(9,301)
Change in Rep & Maint - Motor Vehicles	(4,469)					(4,469)
Change in Rental - Auto				2,015		2,015
Change in Fee for Space Charge	22,804					22,804
Change in Communications expense	(6,120)					(6,120)
Change in Telecom and IT Expenditures	5,140			456		5,596
Change in Printing and Binding				816		816
Change in Printing & Binding-BGS Copy Ct				2,240		2,240
Change in Process&Printg Films, Microfilm				1,020		1,020
Change in Registration for Meetings&Conf				2,040		2,040
Change in Travel Expenditures				45,878		45,878
Change in Other Purchased Services	(18,813)					(18,813)
Change in Educational Supplies				4,221		4,221
Change in Food	39,890			5,055		44,945
Change in Software - Application Support	3,182					3,182
Change in Other Equipment	6,925					6,925
All other adjustments	2,070			194		2,264
Subtotal of increases/decreases	132,434	0	0	83,470	0	215,904
FY 2020 Budget Request	2,488,016	0	0	204,625	0	2,692,641

State of Vermont - Budget Rollup Report
Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	843,637	782,542	838,366	879,661	97,119	12.4%
Fringe Benefits	376,084	377,013	405,836	405,398	28,385	7.5%
Contracted and 3rd Party Service	11,394	765	15,765	9,893	9,128	1,193.2%
PerDiem and Other Personal Services	0	32,720	32,720	0	(32,720)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,231,115	1,193,040	1,292,687	1,294,952	101,912	8.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	28,578	12,666	12,666	22,547	9,881	78.0%
IT/Telecom Services and Equipment	52,855	50,987	50,987	50,576	(411)	-0.8%
Travel	9,863	6,311	6,311	51,501	45,190	716.1%
Supplies	438,397	397,022	397,022	444,853	47,831	12.0%
Other Purchased Services	92,500	107,124	107,124	97,571	(9,553)	-8.9%
Other Operating Expenses	775	2,162	2,162	798	(1,364)	-63.1%
Rental Other	29,077	29,493	29,493	31,977	2,484	8.4%
Rental Property	663,810	665,630	665,630	688,434	22,804	3.4%
Property and Maintenance	12,927	12,302	12,302	9,432	(2,870)	-23.3%
Budget Object Group Total: 2. OPERATING	1,328,782	1,283,697	1,283,697	1,397,689	113,992	8.9%

Total Expenses	2,559,897	2,476,737	2,576,384	2,692,641	215,904	8.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,434,516	2,355,582	2,455,229	2,488,016	132,434	5.6%
IDT Funds	125,381	121,155	121,155	204,625	83,470	68.9%
Funds Total	2,559,897	2,476,737	2,576,384	2,692,641	215,904	8.7%

Position Count				11		
FTE Total				11		

State of Vermont - Budget Detail Report
Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	742,018	618,695	674,519	659,806	41,111	6.6%
Exempt	500010	0	105,539	105,539	108,996	3,457	3.3%
Temporary Employees	500040	0	0	0	14,000	14,000	0.0%
Overtime	500060	101,619	104,703	104,703	112,555	7,852	7.5%
Vacancy Turnover Savings	508000	0	(46,395)	(46,395)	(15,696)	30,699	-66.2%
Total: Salaries and Wages		843,637	782,542	838,366	879,661	97,119	12.4%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	58,957	47,330	56,199	50,475	3,145	6.6%
FICA - Exempt	501010	0	8,073	8,073	8,338	265	3.3%
Health Ins - Classified Empl	501500	157,405	158,938	176,767	148,040	(10,898)	-6.9%
Health Ins - Exempt	501510	0	16,889	16,889	16,681	(208)	-1.2%
Retirement - Classified Empl	502000	136,575	108,086	108,086	133,809	25,723	23.8%
Retirement - Exempt	502010	0	18,438	18,438	22,104	3,666	19.9%
Dental - Classified Employees	502500	10,778	8,120	10,238	8,531	411	5.1%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	2,576	2,612	2,612	2,783	171	6.5%
Life Ins - Exempt	503010	0	445	445	460	15	3.4%
LTD - Classified Employees	503500	364	121	128	127	6	5.0%
LTD - Exempt	503510	0	243	243	251	8	3.3%
EAP - Classified Empl	504000	308	300	300	311	11	3.7%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Workers Comp - Ins Premium	505200	8,168	5,946	5,946	11,685	5,739	96.5%
Catamount Health Assessment	505700	953	630	630	919	289	45.9%
Total: Fringe Benefits		376,084	377,013	405,836	405,398	28,385	7.5%

State of Vermont - Budget Detail Report

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	3,281	0	0	1,028	1,028	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	2,388	2,388	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,263	0	6,000	3,570	3,570	0.0%
Contr&3Rd Pty-Physical Health	507500	2,725	0	0	2,907	2,907	0.0%
Contr&3Rd Pty - Info Tech	507550	1,125	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	765	9,765	0	(765)	-100.0%
Total: Contracted and 3rd Party Service		11,394	765	15,765	9,893	9,128	1,193.2%

PerDiem and Other Personal Services		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Other Personal Services	506199	0	32,720	32,720	(32,720)	-100.0%
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	32,720	32,720	(32,720)	-100.0%

Total: 1. PERSONAL SERVICES		1,231,115	1,193,040	1,292,687	1,294,952	101,912	8.5%
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State of Vermont - Budget Detail Report

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,165	2,400	2,400	2,448	48	2.0%
Hw - Printers,Copiers,Scanners	522217	775	657	657	791	134	20.4%
Hardware - Storage	522276	227	0	0	0	0	0.0%
Software - Application Support	522284	3,120	0	0	3,182	3,182	0.0%
Other Equipment	522400	13,152	7,161	7,161	14,086	6,925	96.7%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	4,494	0	0	0	0	0.0%
Furniture & Fixtures	522700	645	2,244	2,244	2,040	(204)	-9.1%
Other Assets	522750	0	204	204	0	(204)	-100.0%
Total: Equipment		28,578	12,666	12,666	22,547	9,881	78.0%

State of Vermont - Budget Detail Report

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	6,120	6,120	0	(6,120)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,317	0	0	1,494	1,494	0.0%
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	5,359	1,791	1,791	5,404	3,613	201.7%
ADS Enterp App Supp SOV Emp Exp	516660	10,844	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,957	16,730	16,730	13,232	(3,498)	-20.9%
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	9,997	9,606	9,606	13,706	4,100	42.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
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%
Hw-Personal Mobile Devices	522258	6,380	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		52,855	50,987	50,987	50,576	(411)	-0.8%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	713	734	734	734	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Other Premiums	526250	62	1,428	1,428	64	(1,364)	-95.5%
Total: Other Operating Expenses		775	2,162	2,162	798	(1,364)	-63.1%

State of Vermont - Budget Detail Report

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,261	33,477	33,477	34,481	1,004	3.0%
Insurance - General Liability	516010	30,688	1,926	1,926	1,805	(121)	-6.3%
Dues	516500	400	765	765	408	(357)	-46.7%
Licenses	516550	2,993	2,907	2,907	3,053	146	5.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	6,409	6,274	6,274	6,161	(113)	-1.8%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	284	355	355	306	(49)	-13.8%
Printing and Binding	517000	6,720	6,968	6,968	6,650	(318)	-4.6%
Printing & Binding-Bgs Copy Ct	517005	3,686	0	0	4,314	4,314	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1,406	0	0	1,020	1,020	0.0%
Registration For Meetings&Conf	517100	3,639	2,122	2,122	3,585	1,463	68.9%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	1,083	1,251	1,251	1,060	(191)	-15.3%
Postage - Bgs Postal Svcs Only	517205	215	0	0	777	777	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	61	163	163	62	(101)	-62.0%
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	1,888	20,853	20,853	2,040	(18,813)	-90.2%
Agency Fee	519005	8,156	11,069	11,069	11,520	451	4.1%
Human Resources Services	519006	4,775	6,420	6,420	7,039	619	9.6%
Administrative Service Charge	519010	2,200	0	0	0	0	0.0%
Laundry Service	519015	11,902	12,574	12,574	12,678	104	0.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Emergency Response Services	519160	4,735	0	0	612	612	0.0%
Total: Other Purchased Services		92,500	107,124	107,124	97,571	(9,553)	-8.9%

State of Vermont - Budget Detail Report

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Disposal	510200	20	0	0	20	20	0.0%
Recycling	510220	220	0	0	245	245	0.0%
Rep & Maint - Motor Vehicles	512300	4,138	8,790	8,790	4,321	(4,469)	-50.8%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,889	1,594	1,594	2,948	1,354	84.9%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,861	1,918	1,918	1,898	(20)	-1.0%
Repair&Maint-Property/Grounds	513210	3,799	0	0	0	0	0.0%
Total: Property and Maintenance		12,927	12,302	12,302	9,432	(2,870)	-23.3%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	24,127	24,181	24,181	26,196	2,015	8.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,000	3,782	3,782	3,782	0	0.0%
Rental - Other	515000	1,950	1,530	1,530	1,999	469	30.7%
Total: Rental Other		29,077	29,493	29,493	31,977	2,484	8.4%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Fee-For-Space Charge	515010	663,810	665,630	665,630	688,434	22,804	3.4%
Total: Rental Property		663,810	665,630	665,630	688,434	22,804	3.4%

State of Vermont - Budget Detail Report

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	4,261	4,075	4,075	4,271	196	4.8%
Forms	520005	392	1,020	1,020	408	(612)	-60.0%
Vehicle & Equip Supplies&Fuel	520100	1,140	2,550	2,550	1,163	(1,387)	-54.4%
Tires	520105	491	0	0	0	0	0.0%
Gasoline	520110	6,206	4,712	4,712	6,357	1,645	34.9%
Building Maintenance Supplies	520200	80	0	0	82	82	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	5,768	3,855	3,855	5,775	1,920	49.8%
Ammunition, New, All Types	520501	26,264	30,396	30,396	29,070	(1,326)	-4.4%
It & Data Processing Supplies	520510	0	724	724	0	(724)	-100.0%
Cloth & Clothing	520520	2,193	3,570	3,570	5,346	1,776	49.7%
Educational Supplies	520540	14,720	15,007	15,007	17,290	2,283	15.2%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	387	561	561	408	(153)	-27.3%
Food	520700	368,644	327,110	327,110	372,055	44,945	13.7%
Water	520712	0	0	0	0	0	0.0%
Propane Gas	521320	1,401	1,046	1,046	1,428	382	36.5%
Books&Periodicals-Library/Educ	521500	103	663	663	432	(231)	-34.8%
Subscriptions	521510	658	509	509	615	106	20.8%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	1,020	1,020	0	(1,020)	-100.0%
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	326	0	0	0	0	0.0%
Linens	521852	0	153	153	153	0	0.0%
Mattresses/Bunks	521853	5,365	0	0	0	0	0.0%
Kitchenware	521855	0	51	51	0	(51)	-100.0%
Total: Supplies		438,397	397,022	397,022	444,853	47,831	12.0%

State of Vermont - Budget Detail Report

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,666	1,342	1,342	1,698	356	26.5%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	371	379	379	378	(1)	-0.3%
Travel-Inst-Incidentals-Emp	518040	81	33	33	12	(21)	-63.6%
Travel-Inst-Auto Mileage-Nonemp	518300	559	459	459	627	168	36.6%
Travel-Inst-Other Trans-Nonemp	518310	0	765	765	0	(765)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	705	705	0.0%
Travel-Inst-Lodging-Nonemp	518330	365	561	561	19,061	18,500	3,297.7%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	448	714	714	459	(255)	-35.7%
Travel-Outst-Meals-Emp	518520	0	196	196	196	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,459	1,760	1,760	1,795	35	2.0%
Travel-Outst-Incidentals-Emp	518540	25	102	102	82	(20)	-19.6%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	8,274	8,274	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,888	0	0	6,200	6,200	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	1,389	1,389	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	9,950	9,950	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	675	675	0.0%
All Inclusive Conf-Outst-Nonemp	518750	0	0	0	0	0	0.0%
Total: Travel		9,863	6,311	6,311	51,501	45,190	716.1%
Total: 2. OPERATING		1,328,782	1,283,697	1,283,697	1,397,689	113,992	8.9%
Total Expenses:		2,559,897	2,476,737	2,576,384	2,692,641	215,904	8.7%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,434,516	2,355,582	2,455,229	2,488,016	132,434	5.6%
Inter-Unit Transfers Fund	21500	125,381	121,155	121,155	204,625	83,470	68.9%
Funds Total:		2,559,897	2,476,737	2,576,384	2,692,641	215,904	8.7%

Position Count					11	
FTE Total					11	

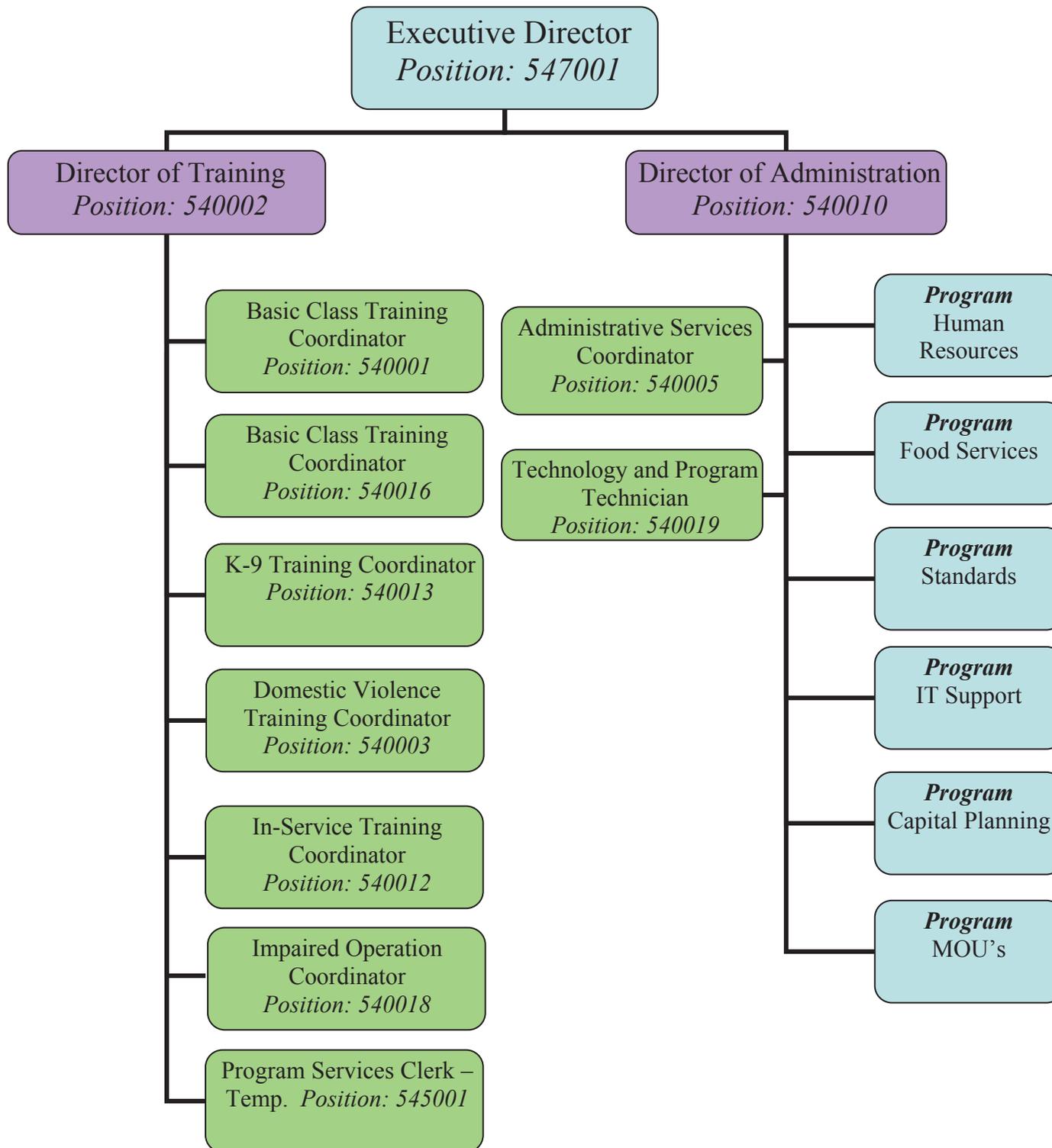
State of Vermont
FY2020 Governor's Recommended Budget Position Summary Report

2170010000-Criminal justice training council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
540001	513203 - Law Enf Cert & Trng Cord AC: I	1.00	1.00	\$ 57,192	\$ 21,064	\$ 4,375	\$ 82,631
540002	680000 - Training & Curriculum Dev Dir	1.00	1.00	\$ 78,737	\$ 40,120	\$ 6,024	\$ 124,881
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	\$ 61,302	\$ 21,916	\$ 4,688	\$ 87,906
540005	089220 - Administrative Srvcs Cord I	1.00	1.00	\$ 55,316	\$ 35,398	\$ 4,232	\$ 94,946
540010	074500 - Admin & Compliance Directo	1.00	1.00	\$ 85,758	\$ 41,574	\$ 6,560	\$ 133,892
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	\$ 61,303	\$ 13,575	\$ 4,690	\$ 79,568
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.00	1.00	\$ 85,609	\$ 41,543	\$ 6,549	\$ 133,701
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.00	1.00	\$ 74,268	\$ 39,194	\$ 5,682	\$ 119,144
540018	513204 - Law Enf Cert & Trng Cord AC: O	1.00	1.00	\$ 53,248	\$ 20,248	\$ 4,073	\$ 77,569
540019	465800 - Technology & Program Tech	1.00	1.00	\$ 47,073	\$ 18,969	\$ 3,602	\$ 69,644
547001	95010E - Executive Director	1.00	1.00	\$ 108,996	\$ 40,380	\$ 8,338	\$ 157,714
Total		11.00	11.00	\$ 768,802	\$ 333,981	\$ 58,813	\$ 1,161,596

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	9	\$ 684,903	\$ 302,775	\$ 52,396	\$ 1,040,074
21500	Inter-Unit Transfers Fund	2	2	\$ 83,899	\$ 31,206	\$ 6,417	\$ 121,522
Total		11	11	\$ 768,802	\$ 333,981	\$ 58,813	\$ 1,161,596

Note: Numbers may not sum to total due to rounding.



State of Vermont - Interdepartmental Transfers Receipts

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
8677	21500	Receipts received from CCVS and AOT	\$ 204,625
		Total	\$ 204,625