



CRIMINAL JUSTICE COUNCIL
Fiscal Year 2026 Budget Request

Chris Brickell,
Executive Director



Fiscal Year 2026 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**

Chris Brickell, Executive Director

Budget Development

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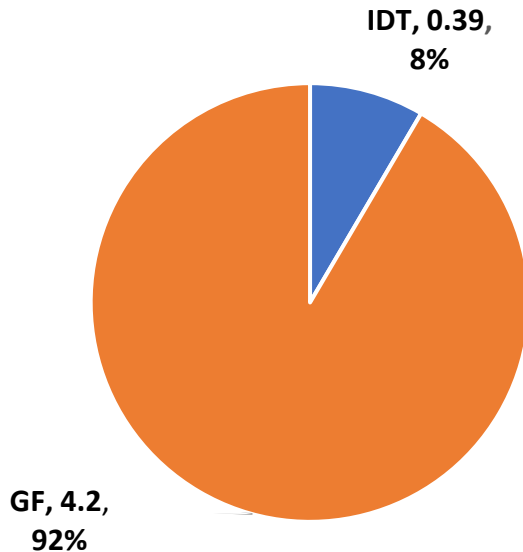
**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

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Agency of Administration,
Criminal Justice Council
FY 2026 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
2026 (\$ millions)**



FY 2026 SUMMARY & HIGHLIGHTS

- The Criminal Justice Council presents a \$386,312 or 10.07% increase in the General Fund budget.
- The Criminal Justice Council presents a \$47,671 or 13.89% increase in the Inter-Departmental Transfer Fund budget.
- In the FY2026 budget the Criminal Justice Council has 2 Exempt and 14 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 for providing initial certification training to all state, county, and local law enforcement officers. The VCJC is responsible for the certification and decertification of about 1400 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.

Ongoing Initiatives

Curriculum Development/Accreditation

The Academy's ongoing full curriculum review and program accreditation are essential to developing new learning pathways and strengthening the foundation of law enforcement training in Vermont. This review is poised to explore innovative training delivery methods, enhancing the overall educational experience.

We are nearing the final stages of the Curriculum Review before moving into the implementation phase for the Level III training program.

Community Inclusion

The Academy has recently hired a Community Inclusion Director and FIP instructor to continue and develop the critical work in fair and impartial policing. These positions will be essential in bridging the gap between law enforcement and their communities. The thread of inclusion is integral to preparing reports and policies relating to equity and addressing systemic inequities as well as building an inclusive training environment for the new generation of law enforcement.

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 and will continue to look for ways to professionalize, modernize, and advance Vermont policing.

Criminal Justice Training Council

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Certifications	2170010000	The purpose of this program is to provide certifications for FTO, instructors, and advanced training.	This program provides training for advanced certifications.	https://vcjc.vermont.gov/training	2
Compliance	2170010000	The goal of this program is to ensure all officers remain in compliance with Rule 13 requirements for training annually and that compliance is met for those Out of Jurisdiction waivers, military waivers, or medical waivers.	Within this program, staff manually audit records and review training requirements to ensure compliance for officers depending on what waiver is being requested. This may include a training prescription to be given.	https://vcjc.vermont.gov/resources/military-waivers	3
Highway Safety: Impaired Driving	2170010000	Drug Recognition Experts, Adv. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.	This program requires daily upkeep to ensure compliance of officers to achieve DUI (prerequisite to ARIDE) as well as ARIDE compliance to ensure enough classes are scheduled throughout the state. Trainings, conferences, and events are held to continue the mission of training and education of highway safety for all law enforcement officers.		5
Advanced Training	2170010000	In-service, instructor programs, certifications, recerts, and others.	Trainings provided outside of initial certification are required for annual compliance, phase II of the Level II program, and furthering law enforcement training and education. The Certification program for Canine is operated from the Academy.	https://vcjc.vermont.gov/resources/military-waivers	5
Level II Certification	2170010000	Provide Level II certification.	This program is held three times a year as the initial phase one training out of a three-phase process to include additional trainings beyond the 80 hours, and FTO requirements.	https://vcjc.vermont.gov/training/one-and-two	5
Level III Certification	2170010000	Provide Level III certification.	This program runs twice a year, at times a third begins within the FY to assist agencies with getting more officers on the road. There is no cap to how many candidates can come through the program.	https://vcjc.vermont.gov/training/three	7
Operations	2170010000	Food and housing for all certification levels. This affects operations and capacity which overall affects all Vermont communities.	Residential trainees, commuters, and visitors have use of the facility for training purposes. This includes food as well as housing. This operational level program ensures a healthy environment for training law enforcement and welcoming community members.	https://www.vcjc.vermont.gov	1
Professional Regulation	2170010000	Professional Regulations cases reviewed and determined, cases to hearing, documents reviewed, media reviewed. This staff coordinated program regulates the professional regulation process for Vermont law enforcement. This affects the community as a whole.	This program requires daily upkeep of a private database of files, warning weekly meetings, minutes posted, case review and determination, administrative work to get cases to hearing, letters and correspondence, research and investigation into cases.	https://vcjc.vermont.gov/professional-regulation	2
Recruitment	2170010000	Social media and website marketing to assist in the outreach for recruitment and retention.	To increase recruitment efforts throughout the state, there is a need to expand marketing efforts. One way this has been accomplished has been through the creation and upkeep of digital media.	https://www.facebook.com/VermontPoliceAcademy/ https://www.instagram.com/vermontpoliceacademy/	4
Special Training Programs	2170010000	Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)	Specialized training is provided as part of legislative mandate but also runs concurrent to the mission of the Academy and the Council. There is no full time Fair and Impartial Trainer in the State of Vermont and this program is a piece of the greater mission to expand Diversity and Equity trainings into law enforcement culture.	https://vcjc.vermont.gov/council/committees/fair-and-impartial-policing-sub-committee https://vcjc.vermont.gov/council/committees/domestic-violence-sub-committee	5
Wellness	2170010000	Maintaining health and wellness of students and training professionals to ensure physical and mental wellness while part of the training environment.	The training program requires oversight of ill and injured recruits. With the continued presence of Covid, operations shift to accommodate recruit schedules due to injury or illness.		3
					0

Criminal Justice Training Council

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Certifications	Number of instructors certified	Quantity	Number	Higher is Better	CY	-	-	-	-	343.00	378.00	312.00	Increase to ensure we retain capacity for instruction.	Instructors throughout the state are volunteers from agencies, community partners, and advocacy groups.
Certifications	Number of field training officers	Quantity	Number	Higher is Better	CY	-	-	346.00	416.00	274.00	568.00	368.00	Increase to ensure we have officers in the field that are able to properly instruct and oversee new recruits.	Field Training Officers merge information taught in the Academy with their agencies policies and practices to ensure that recruits are better prepared to serve the public.
Compliance	Percent of agencies compliant with race data reporting	Quantity	Percent	Higher is Better	CY	-	-	-	-	0.98	100.00	0.94	Increase to ensure all agencies, departments, and town constables are reporting agency and officer diversity data.	20 VSA 2366 requirement
Compliance	Percent of LE agencies compliant with Rule 13 reporting	Quality	Percent	Higher is Better	CY	-	-	100.00	100.00	100.00	100.00	100.00	Maintain a 100% completion rate for all agencies, departments and town constables.	20 VSA 2358 and Council Rule 20 requirement
Compliance	Number of officers out of compliance with Rule 13 requirements with a waiver	Quantity	Number	Lower is Better	CY	-	-	1.00	4.00	77.00	47.00	24.00	Decrease to ensure the least amount of officers are out of compliance with annual training.	20 VSA 2355 and Council Rule 8 requirement
Highway Safety: Impaired Driving	Number of new DUI certifications	Quantity	Number	Higher is Better	CY	-	-	85.00	44.00	84.00	56.00	43.00	Increase to widen the pool of officers trained in DUI.	DUI training for highway safety is the first step in training for DRE certification.
Highway Safety: Impaired Driving	Number of new ARIDE certifications	Quantity	Number	Higher is Better	CY	-	-	102.00	54.00	48.00	62.00	56.00	Increase to widen the pool of officers trained in advance level impairment identification to recruit for roadside enforcement.	ARIDE training for highway safety is the second step in training for DRE certification. Council Rule 22
Highway Safety: Impaired Driving	Number of certified DREs statewide	Quantity	Number	Higher is Better	CY	-	-	53.00	50.00	40.00	40.00	44.00	Increase to ensure there are a suitable number of officers available for roadside enforcement.	DRE training for highway safety is the final step in training for DRE certification.
Highway Safety: Impaired Driving	Percent of active VT LEs ARIDE trained	Result	Percent	Higher is Better	CY	-	-	0.45	0.49	0.53	0.51	0.56	Increase to widen the pool of applicants for DRE training.	
Highway Safety: Impaired Driving	Percent successful completion of ARIDE	Quality	Percent	Higher is Better	CY	-	-	100.00	100.00	0.98	0.97	0.95	Increase to ensure the instruction is aligning with student success.	
Advanced Training	Number of canine recertifications	Quantity	Number	Higher is Better	CY	-	-	-	-	31.00	0.00	27.00	Increase to ensure we are increasing the availability of canine teams.	Canine program run by the VCJC.
Advanced Training	Number of certified canine teams	Quantity	Number	Higher is Better	CY	-	-	51.00	48.00	74.00	55.00	13.00	Increase to ensure we have canine teams available for agencies.	
Advanced Training	Number of new field training officers certified	Quantity	Number	Higher is Better	CY	-	-	40.00	36.00	20.00	0.00	55.00	Increase to ensure we have officers in the field that are able to properly instruct and oversee new recruits.	
Advanced Training	Number of in-service courses offered	Quantity	Number	Higher is Better	CY	-	-	190.00	107.00	59.00	128.00	84.00	Increase to widen the learning opportunities for law enforcement officers in VT.	In-service courses offered currently are to fulfill basic certifications and instructor certifications.
Advanced Training	Number of new canine certifications	Quantity	Number	Higher is Better	CY	-	-	12.00	9.00	5.00	0.00	2.00	Increase to ensure we have canine teams that are trained by the same standard and available for	
Level II Certification	Percent of Female Recruits	Quantity	Percent	Higher is Better	CY	-	-	-	-	-	0.28	0.19	Increase to widen the diversity of law enforcement in Vermont	
Level II Certification	Percent of BIPOC Recruits	Quantity	Percent	Higher is Better	CY	-	-	-	-	-	0.07	0.07	Increase to widen the diversity of law enforcement in Vermont	
Level II Certification	Percent of graduates	Result	Percent	Higher is Better	SFY	-	-	0.96	0.98	0.88	0.89	0.91	Increase to get the highest number possible of successful graduates in the program.	There is currently no entrance test and a healthy remediation plan.
Level II Certification	Number of seats available	Quantity	Number	No Polarity	SFY	-	-	48.00	72.00	72.00	50.00	72.00	Maximize space available within our facility	
Level II Certification	Number enrolled	Quantity	Number	Higher is Better	SFY	-	-	24.00	42.00	48.00	38.00	51.00	Maximize number of seats per each training offered	
Level III Certification	Number of entrance testing dates	Quantity	Number	No Polarity	SFY	-	-	-	-	18.00	11.00	12.00	Increase would show demand from law enforcement	
Level III Certification	Number of entrance testers passed	Quantity	Number	Higher is Better	SFY	-	-	-	-	0.91	122.00	272.00	Increase to raise numbers of new law enforcement officers	Entrance test only consists of a PT requirement currently
Level III Certification	Percent of Female Recruits	Quantity	Percent	Higher is Better	CY	-	-	-	-	-	0.24	0.22	Increase to widen the diversity of law enforcement in Vermont	
Level III Certification	Percent of BIPOC Recruits	Quantity	Percent	Higher is Better	CY	-	-	-	-	-	0.10	0.21	Increase to widen the diversity of law enforcement in Vermont	
Level III Certification	Percent graduates	Result	Percent	Higher is Better	SFY	-	-	0.80	0.83	0.87	0.91	0.78	Increase to get the highest number possible of successful graduates in the program.	There is currently no entrance test and a healthy remediation plan.
Level III Certification	Number of seats available	Quantity	Number	No Polarity	SFY	-	-	84.00	84.00	96.00	100.00	104.00	Maximize space available within our facility	
Level III Certification	Number enrolled	Quantity	Number	Higher is Better	SFY	-	-	84.00	53.00	71.00	87.00	104.00	Maximize number of seats per each training offered	

Operations	Number of meals served	Quantity	Number	No Polarity	SFY	-	-	-	-	16881.00	20237.00	26978.00	Increase in size to reduce cost per meal		
Professional Regulation	Number of cases received	Result	Number	Lower is Better	CY	-	-	-	-	-	32.00	23.00	Decrease number of professional misconduct cases in Vermont	Code of Conduct approved by the Council will go into effect this year and we could see an increase in cases received.	
Professional Regulation	Number of cases reviewed	Result	Number	Lower is Better	CY	-	-	0.00	59.00	58.00	62.00	18.00	Maintain current review of cases but eventually trend down.	Code of Conduct approved by the Council will go into effect this year and we could see an increase in cases reviewed.	
Recruitment	Number of Facebook followers	Quantity	Number	Higher is Better	CY	-	-	-	-	3456.00	3697.00	4229.00	Increase awareness, potential recruitment and connecting with recruit families.	There is currently no dedicated marketing staff member that works towards marketing for recruitment. We would expect numbers to increase with a marketing program.	
Recruitment	Number of Instagram followers	Quantity	Number	Higher is Better	CY	-	-	-	-	436.00	544.00	616.00	Increase awareness, potential recruitment and connecting with recruit families.	There is currently no dedicated marketing staff member that works towards marketing for recruitment. We would expect numbers to increase with a marketing program.	
Recruitment	Number of webpage views	Quantity	Number	Higher is Better	CY	-	-	-	-	43000.00	59401.00	75306.00	Increase awareness, potential recruitment and providing educational tools to the public and law enforcement.	The website will be changing in the next FY, we may see a change in web usage.	
Recruitment	Number of website users	Quantity	Number	Higher is Better	CY	-	-	-	-	11495.00	7200.00	9065.00	Increase awareness, potential recruitment and providing educational tools to the public and law enforcement.	The website will be changing in the next FY, we may see a change in web usage.	
Special Training Programs	Number of FIP statutory courses scheduled offsite	Quantity	Number	Higher is Better	CY	-	-	-	60.00	29.00	9.00	20.00	Increase to expand the knowledge and awareness throughout Vermont law enforcement.	Increase with the addition of Community Inclusion Director, FIP Instructor and IADLEST Curriculum redevelopment	
Special Training Programs	Number of officers trained - DV baseline	Quantity	Number	No Polarity	CY	-	-	158.00	100.00	68.00	84.00	115.00	Required for Certification		
Special Training Programs	Number of officers trained - FIP baseline	Quantity	Number	No Polarity	CY	-	-	230.00	70.00	103.00	90.00	119.00	Required for Certification		
Special Training Programs	Number of officers trained DV biennial statutory mandate	Result	Number	Higher is Better	Biennial	-	-	1464.00	1400.00	1071.00	1288.00	645.00	Increase to reach maximum compliance		
Special Training Programs	Percent of officers trained FIP biennial statutory mandate	Result	Percent	Higher is Better	Biennial	-	-	0.00	0.99	0.00	0.95	0.00	Increase to reach maximum compliance		
Wellness	Number of recruits injured	Quantity	Number	Lower is Better	CY	-	-	-	-	17.00	37.00	47.00	Decrease to as little injuries as possible	(117th class-19, 118th class - 16)	
Wellness	Number of Reportable injuries	Quantity	Number	Lower is Better	CY	-	-	-	-	-	-	17.00	11.00	Decrease major injuries	9 Hospitalizations for 117th basic recruit class 2/5-5/31 (enrolled students 42) 2 hospitalizations for 118th basic recruit class 8/5/24-11/27 (enrolled students 59) - athletic
Wellness	Number of recruits ill	Quantity	Number	Lower is Better	CY	-	-	-	-	-	20.00	14.00	Decrease to reduce number of illnesses		

Fiscal Year 2026 Budget Development Form: Criminal Justice Council

	General \$\$	Special \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2170010000]: Criminal Justice Council FY 2025 Approp	3,835,126	0	0	0	343,181	0	4,178,307
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)							0
FY 2025 Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	3,835,126	0	0	0	343,181	0	4,178,307
CURRENT SERVICE LEVEL/CURRENT LAW	385,139	0	0	0	47,671	0	432,810
<i>Personal Services</i>	<i>150,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(38,906)</i>	<i>0</i>	<i>111,703</i>
500000: Salary & Wages: Classified Employees	182,227				3,307		185,534
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees	95,463				4,639		100,102
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees	72,701				2,498		75,199
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits	15,885				218		16,103
504040: VT Family & Medical Leave Insurance Premium	(186)				12		(174)
504045: Child Care Contribution	882				95		977
505200: Workers' Compensation Insurance Premium	(1,014)				0		(1,014)
508000: Vacancy Turnover Savings (Total is \$67,175)	(22,150)				0		(22,150)
506200: Other Pers Serv (2 Fair and Impartial Policing positions)	(225,000)				0		(225,000)
Other adjustments to Personal Service expense account codes:	31,801				(49,675)		(17,874)
							0
							0
<i>Operating Expenses</i>	<i>234,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>86,577</i>	<i>0</i>	<i>321,107</i>
515010: Fee-for-Space Charge	218,846						218,846
516000: Insurance Other Than Employee Benefits	17						17
516010: Insurance - General Liability	(471)						(471)
516671: VISION/ISD	448						448
516685: ADS Allocated Charge	4,411						4,411
519006: Human Resources Services	(8,661)						(8,661)
523620: Single Audit Allocation	0						0
Other adjustemnts to Operating Expense account codes:	19,940				86,577		106,517
							0
							0
							0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
							0
							0
							0
Subtotal of Increases/Decreases	385,139	0	0	0	47,671	0	432,810
FY 2026 Governor Recommend	4,220,265	0	0	0	390,852	0	4,611,117
Criminal Justice Council FY 2025 Appropriation	3,835,126	0	0	0	343,181	0	4,178,307
Reductions and Other Changes	0	0	0	0	0	0	0
FY 2025 Total After Other Changes	3,835,126	0	0	0	343,181	0	4,178,307
TOTAL INCREASES/DECREASES	385,139	0	0	0	47,671	0	432,810
Criminal Justice Council FY 2026 Governor Recommend	4,220,265	0	0	0	390,852	0	4,611,117

**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,012,833	1,146,381	1,146,381	1,318,980	172,599	15.1%
Fringe Benefits	615,371	747,538	747,538	938,731	191,193	25.6%
Contracted and 3rd Party Service	463,688	235,813	235,813	203,682	(32,131)	-13.6%
PerDiem and Other Personal Services	4,457	227,079	227,079	7,121	(219,958)	-96.9%
Budget Object Group Total: 1. PERSONAL SERVICES	2,096,350	2,356,811	2,356,811	2,468,514	111,703	4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	3,584	7,313	7,313	3,656	(3,657)	-50.0%
IT/Telecom Services and Equipment	279,503	259,454	259,454	245,181	(14,273)	-5.5%
IT Repair and Maintenance Services	4,775	3,925	3,925	4,697	772	19.7%
Other Operating Expenses	1,978	1,866	1,866	4,109	2,243	120.2%
Other Rental	24,556	24,486	24,486	26,306	1,820	7.4%
Other Purchased Services	169,838	127,366	127,366	176,185	48,819	38.3%
Property and Maintenance	5,050	3,943	3,943	5,193	1,250	31.7%
Property Rental	854,051	900,728	900,728	1,119,574	218,846	24.3%
Supplies	568,038	450,508	450,508	452,275	1,767	0.4%
Travel	104,512	41,907	41,907	105,427	63,520	151.6%
Budget Object Group Total: 2. OPERATING	2,015,885	1,821,496	1,821,496	2,142,603	321,107	17.6%

Total Expenditures	4,112,234	4,178,307	4,178,307	4,611,117	432,810	10.4%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	3,755,561	3,835,126	3,835,126	4,220,265	385,139	10.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	356,673	343,181	343,181	390,852	47,671	13.9%
Funds Total	4,112,234	4,178,307	4,178,307	4,611,117	432,810	10.4%

Position Count	16
FTE Total	16

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	913,312	859,975	859,975	1,030,013	170,038	19.8%
Exempt	500010	0	217,901	217,901	233,397	15,496	7.1%
Overtime	500060	99,520	113,530	113,530	121,572	8,042	7.1%
Vacancy Turnover Savings	508000	0	(45,025)	(45,025)	(66,002)	(20,977)	46.6%
Total: Salaries and Wages		1,012,833	1,146,381	1,146,381	1,318,980	172,599	15.1%

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	74,481	65,787	65,787	78,795	13,008	19.8%
FICA - Exempt	501010	0	16,669	16,669	17,855	1,186	7.1%
Health Ins - Classified Empl	501500	243,659	301,212	301,212	382,716	81,504	27.1%
Health Ins - Exempt	501510	0	35,558	35,558	54,156	18,598	52.3%
Retirement - Classified Empl	502000	257,663	229,612	229,612	296,644	67,032	29.2%
Retirement - Exempt	502010	0	48,776	48,776	56,943	8,167	16.7%
Dental - Classified Employees	502500	9,917	10,236	10,236	11,942	1,706	16.7%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	4,470	4,309	4,309	4,430	121	2.8%
Life Ins - Exempt	503010	0	1,092	1,092	1,003	(89)	-8.2%
LTD - Classified Employees	503500	539	701	701	730	29	4.1%
LTD - Exempt	503510	0	366	366	392	26	7.1%
EAP - Classified Empl	504000	384	408	408	518	110	27.0%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	4,000	4,000	3,826	(174)	-4.4%
Child Care Contribution Exp	504045	0	3,558	3,558	4,535	977	27.5%
Workers Comp - Ins Premium	505200	24,260	23,480	23,480	22,466	(1,014)	-4.3%
Total: Fringe Benefits		615,371	747,538	747,538	938,731	191,193	25.6%

**State of Vermont
Budget Detail Report**

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	154	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	22,945	5,581	5,581	22,856	17,275	309.5%
Contr&3Rd Pty-Appr/Engineering	507300	400	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	144,877	201,667	201,667	153,398	(48,269)	-23.9%
Contr&3Rd Pty-Physical Health	507500	4,077	3,427	3,427	3,427	0	0.0%
Contr&3Rd Pty - Info Tech	507550	90	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	286,534	20,145	20,145	23,205	3,060	15.2%
Interpreters	507615	616	918	918	628	(290)	-31.6%
Recording & Other Fees	507620	0	0	0	168	168	100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	3,995	4,075	4,075	0	(4,075)	-100.0%
Total: Contracted and 3rd Party Service		463,688	235,813	235,813	203,682	(32,131)	-13.6%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	247	651	651	651	0	0.0%
Per Diem	506000	1,300	1,428	1,428	6,470	5,042	353.1%
Other Pers Serv	506200	0	225,000	225,000	0	(225,000)	-100.0%
Transcripts	506220	2,910	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		4,457	227,079	227,079	7,121	(219,958)	-96.9%
Total: 1. PERSONAL SERVICES		2,096,350	2,356,811	2,356,811	2,468,514	111,703	4.7%

**State of Vermont
Budget Detail Report**

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	3,304	3,304	0	(3,304)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	2,975	2,975	0	(2,975)	-100.0%
Furniture & Fixtures	522700	3,584	1,034	1,034	3,656	2,622	253.6%
Total: Equipment		3,584	7,313	7,313	3,656	(3,657)	-50.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	28,125	31,628	31,628	28,688	(2,940)	-9.3%
ADS VOIP Expense	516605	10,172	4,308	4,308	2,667	(1,641)	-38.1%
Tele-Internet-Dsl-Cable Modem	516626	1,528	1,451	1,451	1,561	110	7.6%
Telecom-Paging Service	516656	142	0	0	145	145	100.0%
Telecom-Wireless Phone Service	516659	8,817	6,563	6,563	8,992	2,429	37.0%
ADS Enterp App Supp SOV Emp Exp	516660	40,118	19,460	19,460	32,873	13,413	68.9%
It Intsvccost-Vision/Isdassess	516671	13,835	12,959	12,959	13,407	448	3.5%
ADS Centrex Exp.	516672	15,400	11,370	11,370	4,495	(6,875)	-60.5%
ADS Allocation Exp.	516685	31,639	17,924	17,924	22,335	4,411	24.6%
Software as a Service	519085	115,148	37,834	37,834	115,148	77,314	204.4%
Hw - Computer Peripherals	522201	2,718	1,764	1,764	2,772	1,008	57.1%
Hardware - Desktop & Laptop Pc	522216	7,004	5,078	5,078	7,144	2,066	40.7%
Hw - Printers,Copiers,Scanners	522217	1,596	1,628	1,628	1,628	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	980	999	999	1,000	1	0.1%
Software - Application Support	522284	0	104,162	104,162	0	(104,162)	-100.0%
Software - Desktop	522286	2,280	2,326	2,326	2,326	0	0.0%
Total: IT/Telecom Services and Equipment		279,503	259,454	259,454	245,181	(14,273)	-5.5%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	4,775	3,925	3,925	4,697	772	19.7%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		4,775	3,925	3,925	4,697	772	19.7%

**State of Vermont
Budget Detail Report**

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	905	828	828	828	0	0.0%
Refund To State Agencies	525130	(2,145)	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	3,218	1,038	1,038	3,281	2,243	216.1%
Total: Other Operating Expenses		1,978	1,866	1,866	4,109	2,243	120.2%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	22,762	22,885	22,885	24,478	1,593	7.0%
Rental - Office Equipment	514650	1,734	1,234	1,234	1,828	594	48.1%
Rental - Other	515000	60	367	367	0	(367)	-100.0%
Total: Other Rental		24,556	24,486	24,486	26,306	1,820	7.4%

**State of Vermont
Budget Detail Report**

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	399	349	349	366	17	4.9%
Insurance - General Liability	516010	7,514	8,812	8,812	8,341	(471)	-5.3%
Insurance - Auto	516020	305	279	279	311	32	11.5%
Dues	516500	970	0	0	989	989	100.0%
Licenses	516550	30	184	184	0	(184)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	450	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	258	258	0	(258)	-100.0%
Trade Shows & Events	516870	523	167	167	533	366	219.2%
Giveaways	516871	124	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	11,815	2,993	2,993	8,701	5,708	190.7%
Printing & Binding-Bgs Copy Ct	517005	14,287	17,807	17,807	14,570	(3,237)	-18.2%
Photocopying	517020	51	951	951	0	(951)	-100.0%
Registration For Meetings&Conf	517100	42,319	3,101	3,101	40,209	37,108	1,196.6%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	1,734	1,450	1,450	1,826	376	25.9%
Postage - Bgs Postal Svcs Only	517205	847	986	986	864	(122)	-12.4%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	11,098	12,750	12,750	11,322	(1,428)	-11.2%
Other Purchased Services	519000	9,622	2,700	2,700	9,814	7,114	263.5%
Agency Fee	519005	25,453	23,406	23,406	27,581	4,175	17.8%
Human Resources Services	519006	11,170	23,019	23,019	14,358	(8,661)	-37.6%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	26,738	21,132	21,132	27,537	6,405	30.3%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Emergency Response Services	519160	4,005	6,630	6,630	8,472	1,842	27.8%
Medical and Lab Services	519170	384	392	392	391	(1)	-0.3%
Total: Other Purchased Services		169,838	127,366	127,366	176,185	48,819	38.3%

**State of Vermont
Budget Detail Report**

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Recycling	510220	309	272	272	314	42	15.4%
Exterminators	510510	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	2,550	2,550	0	(2,550)	-100.0%
Other Repair & Maint Serv	513200	4,741	1,121	1,121	4,879	3,758	335.2%
Total: Property and Maintenance		5,050	3,943	3,943	5,193	1,250	31.7%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Fee-For-Space Charge	515010	854,051	900,728	900,728	1,119,574	218,846	24.3%
Total: Property Rental		854,051	900,728	900,728	1,119,574	218,846	24.3%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	8,983	3,632	3,632	7,287	3,655	100.6%
Forms	520005	2,511	460	460	2,142	1,682	365.7%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	2,362	3,924	3,924	2,392	(1,532)	-39.0%
Other General Supplies	520500	16,473	6,562	6,562	16,797	10,235	156.0%
Ammunition, New, All Types	520501	33,838	46,818	46,818	34,515	(12,303)	-26.3%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	6,431	6,528	6,528	6,558	30	0.5%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	349	7,054	7,054	1,503	(5,551)	-78.7%
Fire, Protection & Safety	520590	0	5,376	5,376	0	(5,376)	-100.0%
Recognition/Awards	520600	0	418	418	0	(418)	-100.0%
Food	520700	482,651	359,208	359,208	367,101	7,893	2.2%
Propane Gas	521320	2,084	3,256	3,256	2,061	(1,195)	-36.7%
Books&Periodicals-Library/Educ	521500	310	482	482	316	(166)	-34.4%
Subscriptions	521510	2,195	3,541	3,541	2,169	(1,372)	-38.7%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,145	755	755	1,168	413	54.7%
Medical and Lab Supplies	521810	8,105	2,494	2,494	8,266	5,772	231.4%
Paper Products	521820	0	0	0	0	0	0.0%
Linens	521852	600	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		568,038	450,508	450,508	452,275	1,767	0.4%

**State of Vermont
Budget Detail Report**

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,055	1,613	1,613	1,075	(538)	-33.4%
Travel-Inst-Other Transp-Emp	518010	192	700	700	196	(504)	-72.0%
Travel-Inst-Meals-Emp	518020	2,297	585	585	2,248	1,663	284.3%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,363	0	0	1,315	1,315	100.0%
Travel-Inst-Meals-Nonemp	518320	3,967	5,639	5,639	3,543	(2,096)	-37.2%
Travel-Inst-Lodging-Nonemp	518330	0	765	765	1,820	1,055	137.9%
Travel-Inst-Incidentals-Nonemp	518340	0	612	612	0	(612)	-100.0%
Conference - Instate - Non Emp	518350	200	0	0	204	204	100.0%
Travel-Outst-Auto Mileage-Emp	518500	188	914	914	192	(722)	-79.0%
Travel-Outst-Other Trans-Emp	518510	5,779	7,770	7,770	5,895	(1,875)	-24.1%
Travel-Outst-Meals-Emp	518520	3,545	2,654	2,654	3,616	962	36.2%
Travel-Outst-Lodging-Emp	518530	37,831	10,075	10,075	38,587	28,512	283.0%
Travel-Outst-Incidentals-Emp	518540	110	214	214	112	(102)	-47.7%
Conference Outstate - Emp	518550	3,600	0	0	3,672	3,672	100.0%
Trav-Outst-Automileage-Nonemp	518700	879	592	592	952	360	60.8%
Trvl-Outst-Other Trans-Nonemp	518710	14,111	5,602	5,602	14,002	8,400	149.9%
Travel-Outst-Meals-Nonemp	518720	5,808	1,138	1,138	5,924	4,786	420.6%
Travel-Outst-Lodging-Nonemp	518730	21,113	1,171	1,171	19,838	18,667	1,594.1%
Trvl-Outst-Incidentals-Nonemp	518740	2,474	1,863	1,863	2,236	373	20.0%
Total: Travel		104,512	41,907	41,907	105,427	63,520	151.6%
Total: 2. OPERATING		2,015,885	1,821,496	1,821,496	2,142,603	321,107	17.6%
Total Expenditures		4,112,234	4,178,307	4,178,307	4,611,117	432,810	10.4%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	3,755,561	3,835,126	3,835,126	4,220,265	385,139	10.0%
Inter-Unit Transfers Fund	21500	356,673	343,181	343,181	390,852	47,671	13.9%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		4,112,234	4,178,307	4,178,307	4,611,117	432,810	10.4%

Position Count	16
FTE Total	16.00

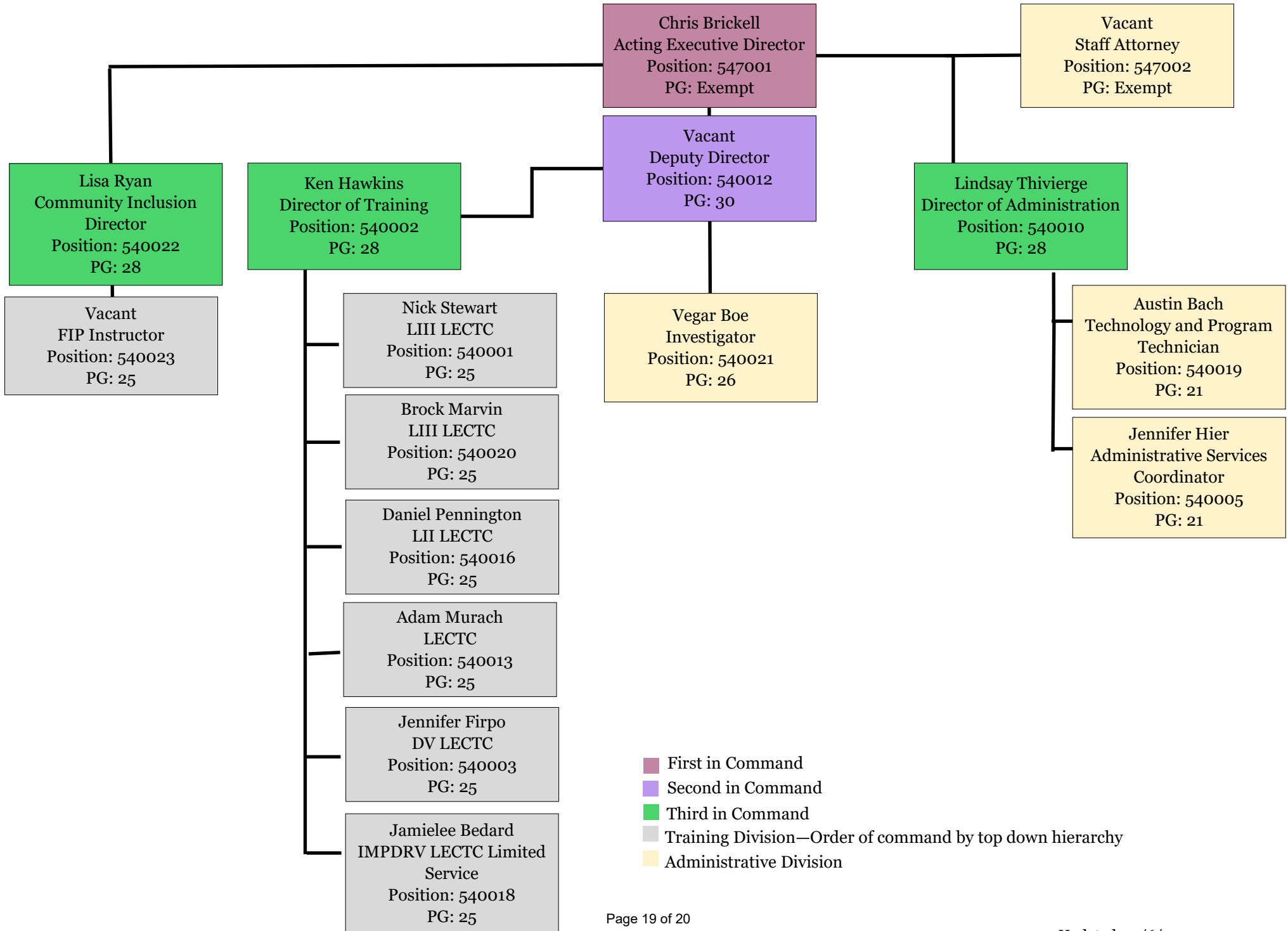
**State of Vermont
Position Summary Report**

2170010000-Criminal Justice Council

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
540001	513205 - Law Enf Cert & Training Coord	1.00	1	67,579	58,425	5,170	131,174
540002	680000 - Training & Curriculum Dev Dir	1.00	1	95,659	66,860	7,318	169,837
540003	513205 - Law Enf Cert & Training Coord	1.00	1	76,918	37,535	5,884	120,337
540005	089220 - Administrative Svcs Cord I	1.00	1	68,744	58,889	5,259	132,892
540010	074500 - Admin & Compliance Directo	1.00	1	86,819	64,204	6,642	157,665
540012	074600 - Deputy Director VCJC	1.00	1	89,003	55,535	6,809	151,347
540013	513205 - Law Enf Cert & Training Coord	1.00	1	65,104	49,036	4,980	119,120
540016	513205 - Law Enf Cert & Training Coord	1.00	1	69,742	48,920	5,335	123,997
540018	513205 - Law Enf Cert & Training Coord	1.00	1	76,918	61,229	5,884	144,031
540019	465800 - Technology & Program Tech	1.00	1	53,560	16,980	4,098	74,638
540020	513205 - Law Enf Cert & Training Coord	1.00	1	67,579	34,731	5,170	107,480
540021	074605 - VCJC Investigator	1.00	1	69,118	50,248	5,287	124,653
540022	680005 - Community Inclusion Director	1.00	1	78,166	52,348	5,979	136,493
540023	680010 - Fair&Impartial Policing Instr	1.00	1	65,104	48,508	4,980	118,592
547001	95010E - Executive Director	1.00	1	132,850	68,101	10,163	211,114
547002	95869E - Staff Attorney IV	1.00	1	100,547	48,066	7,692	156,305
Total		16.00	16	1,263,410	819,615	96,650	2,179,675

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	15.00	15	1,186,492	758,386	90,766	2,035,644
21500	Inter-Unit Transfers Fund	1.00	1	76,918	61,229	5,884	144,031
Total		16.00	16	1,263,410	819,615	96,650	2,179,675

VERMONT CRIMINAL JUSTICE COUNCIL/VERMONT POLICE ACADEMY



**State of Vermont
Interdepartmental Transfer Receipts Report**

2170010000 - Criminal Justice Council

Budget Request Code	Fund	Justification	Budgeted Amount
15045	21500	Amount received from AOT for the Impaired Driver MOU.	\$390,852
Total			\$390,852