



VERMONT LEGISLATIVE  
Joint Fiscal Office

# Overview of Fiscal Year 2027 Legislative Budget

FEBRUARY 11, 2026

## Table of Contents

Part I – Legislative Branch Budgets by Department .....	1
Part II - Memorandum to Joint Legislative Management Committee Dated 12/12/2026 .....	2
Part III - Memorandum to President Pro Tempore and Speaker of the House Dated 01/29/2026 .....	5
Part IV - FY 2027 Legislative Operating Budget – Legislature Detail.....	7
Part V - FY 2027 Legislative Operating Budget – Legislative Counsel Detail.....	8
Part VI - FY 2027 Legislative Operating Budget – Joint Fiscal Office Detail.....	9
Part VII - FY 2027 Legislative Operating Budget – Legislative IT Detail.....	10
Part VIII - FY 2027 Legislative Operating Budget – Sergeant at Arms Detail.....	11

## Part I – Legislative Branch Budgets by Department

Legislative Branch Budgets by Department				
Department	FY 26 Adjusted Appropriation	FY27 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$12,287,101	\$11,973,355	(\$313,746)	-2.55%
Legislative Counsel	\$4,876,416	\$5,867,630	\$991,214	20.33%
Joint Fiscal Office	\$3,157,769	\$3,421,642	\$263,873	8.36%
Legislative IT	\$2,417,221	\$2,529,868	\$112,647	4.66%
Sgt. At Arms	\$1,806,196	\$1,893,299	\$87,103	4.82%
	<b>\$24,544,703</b>	<b>\$25,685,794</b>	<b>\$1,141,091</b>	<b>4.65%</b>
<b>FY 27 Reversion</b>		<b>(\$17,065)</b>	<b>(\$17,065)</b>	
		<b>\$25,668,729</b>	<b>\$1,124,026</b>	<b>4.58%</b>

\*The Legislature budget includes funding for the General Assembly, Clerk House Clerk, Senate Secretary, and the Office of Human Resources.

## Part II - Memorandum to Joint Legislative Management Committee Dated 12/12/2026

### MEMORANDUM

To: Joint Legislative Management Committee  
 From: Scott Moore, Joint Fiscal Office  
 Cc: Legislative Branch Department Heads  
 Date: December 12, 2025  
 Subject: Fiscal Year 2027 Legislative Branch Budget

2 V.S.A. § 42(a)(1), as established in Section 3 of Act 144 (2020), states that the Joint Legislative Management Committee shall “*prepare a proposed budget for the Legislative Branch that includes a budget for each legislative office.*”

This memo contains the proposed Legislative Branch appropriations for fiscal year 2027. These budgets were prepared by the Joint Fiscal Office in collaboration with other Legislative Branch departments. Summary budget figures are shown below.

<b>FY26 Legislative Branch Budget</b>	<b>\$26,044,703</b>
<b><u>Less FY 2026 One-time Appropriation<sup>1</sup></u></b>	<b>\$ 1,500,000</b>
<b>FY 2026 Legislative Adjusted Budget</b>	<b>\$24,544,703</b>
<b>FY27 Legislative Branch Budget</b>	<b>\$25,519,546</b>
<b>Dollar Change (FY26 to FY27)</b>	<b>\$974,843</b>
<b>Percent Change (FY26 to FY27)</b>	<b>+3.97%</b>
<b>Proposed FY27 Reversions</b>	<b>\$17,065</b>
<b>Percent Change After Reversions</b>	<b>+3.76%</b>

The growth in the Legislative Branch budget from fiscal year 2026 to fiscal year 2027 reflects increased costs to provide base services. Approximately 88% of overall budget growth is associated with the following: annualizing the costs of the most recent “Pay Act,” the corresponding benefits cost increase, and an increase in health plan rate. The remaining increase is driven by operating expenses such as organization dues, increases in IT operating expenses, staff professional development, and contractual obligations for consulting services, and internal service fund increases.

---

<sup>1</sup> In the fiscal year 2026 budget, \$1,500,000 was added to the Legislature’s base budget (2025 Acts and Resolves No. 27, Sec. B.126) to cover the additional costs of the 2025 legislative session. These additional funds were one-time in nature, even though they were added to the base budget.

### **Budget Pressures:**

- 1) Compensation and Benefits Changes:** Legislative staff received 5.4% salary increases based on the annual “Pay Act.” This also has a corresponding impact on disability, family medical leave, FICA/Medicare, and life insurance costs. Health costs are increased by a projected 5% per the Budget Instructions issued by the Department of Finance and Management.
- 2) Increased Internal Service Funds:** This budget includes an estimated 3% increase based on the Budget Instructions issued by the Department of Finance and Management. Final Internal Service Fund changes will be released by the end of December.
- 3) Contractual Obligations:** In fiscal year 2027 contracted third parties will have an increase in their contracted rates.

### **FY27 Staffing requests:**

Create one position at the Sergeant at Arms for a new Head Tour Guide. The Sergeant at Arms is requesting an additional position responsible for conducting engaging, informative, and professional tours for visitors to the State House. This a part-time, year-round, unbefitted position that would work full time hours in the Spring and Fall, with reduced hours in the off session.

### **Legislative Branch Budgets by Department:**

Office of Legislative Operations duties and positions are currently being reassigned to other offices. Specifically, committee-related duties and positions will be absorbed by the Office of Legislative Counsel, while fiscal and expense-related duties will become part of the Joint Fiscal Office. As a result, roughly \$900,000 in appropriations for the Office of Legislative Operations will shift from the Legislature budget to the Office of Legislative Counsel and Joint Fiscal Office budgets. The attached charts (Appendix A) show this adjustment.

### **Proposed Motions:**

**Create one Head Tour Guide position.** *Move to create one part-time, year-round, unbefitted position for use by the Sergeant at Arms for a Head Tour Guide.*

**Move Positions Between Business Units:** *Move to transition positions as necessary between Legislative Business Units to further the change in Legislative Operations.*

**Fiscal Year 2027 Legislative Budget:** *Move to support the proposed fiscal year 2027 Legislative Branch appropriations as presented to the Joint Legislative Management Committee on December 12, 2025, and require that the Joint Fiscal Office notify the Chair and Vice-Chair of any substantial changes prior to the release of the Executive Branch budget recommendation to determine whether formal review by the Committee is necessary.*

## APPENDIX A: LEGISLATIVE BRANCH BUDGETS WITH AND WITHOUT LEGISLATIVE OPERATION DUTIES AND POSITIONS CHANGES

### CHART 1: Legislative Branch Budgets by Department - NO LEG OPS CHANGES

Department	FY26 Adjusted Appropriation	FY27 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$12,287,101	\$12,812,730	\$525,629	4.28%
Legislative Counsel	\$4,876,416	\$5,040,350	\$163,934	3.36%
Joint Fiscal Office	\$3,157,769	\$3,274,883	\$117,114	3.71%
Legislative IT	\$2,417,221	\$2,512,845	\$95,624	3.96%
Sgt. At Arms	\$1,806,196	\$1,878,738	\$72,542	4.02%
<b>Subtotal:</b>	<b>\$24,544,703</b>	<b>\$25,519,546</b>	<b>\$974,843</b>	<b>3.97%</b>
<b>FY27 Reversion</b>		<b>(\$17,065)</b>	<b>(\$17,065)</b>	
<b>Total:</b>		<b>\$25,502,481</b>	<b>\$957,778</b>	<b>3.76%</b>

\*The “Legislature” department budget includes funding for the General Assembly, the Office of the Clerk of the House, the Office of the Secretary of the Senate, the Office of Legislative Operations, Legislative Leadership staff, and the Office of Human Resources.

### CHART 2: Legislative Branch Budgets by Department - WITH LEG OPS CHANGES

Department	FY 26 Adjusted Appropriation	FY27 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$12,287,101	\$11,913,357	(\$373,744)	-3.04%
Legislative Counsel	\$4,876,416	\$5,816,974	\$940,558	19.29%
Joint Fiscal Office	\$3,157,769	\$3,397,632	\$239,863	7.60%
Legislative IT	\$2,417,221	\$2,512,845	\$95,624	3.96%
Sgt. At Arms	\$1,806,196	\$1,878,738	\$72,542	4.02%
<b>Subtotal:</b>	<b>\$24,544,703</b>	<b>\$25,519,546</b>	<b>\$974,843</b>	<b>3.97%</b>
<b>FY27 Reversion</b>		<b>(\$17,065)</b>	<b>(\$17,065)</b>	
<b>Total:</b>		<b>\$25,502,481</b>	<b>\$957,778</b>	<b>3.76%</b>

\*The “Legislature” department budget includes funding for the General Assembly, the Office of the Clerk of the House, the Office of the Secretary of the Senate, Legislative Leadership staff, and the Office of Human Resources.

**Part III - Memorandum to President Pro Tempore and Speaker of the House Dated  
01/29/2026**

**MEMORANDUM**

To: President Pro Tempore Phil Baruth, ex-officio member, Joint Legislative Management Committee  
Speaker Jill Krowinski, ex-officio member, Joint Legislative Management Committee

From: Scott Moore, Legislative Finance Manager

Cc: Legislative Department Heads

Date: January 29, 2026

Subject: Fiscal Year 2027 Legislative Branch budget update

This memo provides explanation for changes to the legislative branch fiscal year 2027 budgets since they were approved by the Joint Legislative Management Committee (JLMC) on December 12, 2025. The changes are explained below:

- Health plan rates will increase in fiscal year 2027. The rate increases have resulted in a \$37,271 increase in budgets across the branch. The Joint Fiscal Office received notice of the increase on December 19, 2025.
- Internal Service Fund costs will increase in fiscal year 2027. These costs include fee-for-space, worker's compensation, and general liability insurance, among other items. This has resulted in a \$128,977 increase in budgets across the branch. The Joint Fiscal Office received notice of this increase on December 23, 2025.

The Administration provided supplemental General Fund allocations to meet these new costs, as indicated in the fiscal year 2027 budget instructions. Meaning that these additional costs did not result into any changes to expenses within the budget as approved by JLMC on December 12, 2025. The new fiscal year 2027 budgets for legislative branch departments are shown in the table below:

<b>Department</b>	<b>Budget from 12/12/25</b>	<b>Updated Budget</b>	<b>Difference</b>
Legislature	\$11,913,357	\$11,973,355	+\$59,998
Legislative Counsel	\$5,816,974	\$5,867,630	+\$50,656
Joint Fiscal Office	\$3,397,632	\$3,421,642	+\$24,010
Legislative IT	\$2,512,845	\$2,529,868	+\$17,023
Sgt. At Arms	\$1,878,738	\$1,893,299	+\$14,561
<b>Total</b>	<b>\$25,519,546</b>	<b>\$25,685,794</b>	<b>+\$166,248</b>

These updated numbers are being reported as required by the motion that was adopted by the Joint Legislative Management Committee on December 12, 2025. The motion is included below.

*“Move to support the proposed fiscal year 2027 Legislative Branch appropriations as presented to the Joint Legislative Management Committee on December 12, 2025, and require that the Joint Fiscal Office notify the Chair and Vice-Chair of any substantial changes prior to the release of the Executive Branch budget recommendation to determine whether formal review by the Committee is necessary.”*

These updated numbers were included in the Governor’s Recommended Fiscal Year 2027 Budget presented to the General Assembly on January 20, 2026.

## Part IV - FY 2027 Legislative Operating Budget – Legislature Detail

FY2027 Legislative Budget		FY26	FY 27	FY 27
		Appropriated	JLMC Approved Prior to Additional ISF and Benefit Rate Increase	Including Additional ISF and Benefit Rate Increase
<b>SOURCES OF FUNDS</b>				
1	General fund appropriation	13,787,101	11,913,357	11,973,355
2	<b>TOTAL SOURCES</b>	<b>13,787,101</b>	<b>11,913,357</b>	<b>11,973,355</b>
3				
4	<b>USES OF FUNDS</b>			
5	Personal Services - Members			
6	Session salaries	2,941,387	3,100,222	3,100,222
7	Interim meetings salaries	150,000	165,000	165,000
8	FICA/Medicare	370,966	427,572	427,572
9	State payroll taxes - childcare	13,602	14,367	14,367
10				
11	Personal Services - Staff			
12	Staff Salaries	2,112,398	1,506,717	1,506,717
13	Overtime	5,000	-	-
14	FICA/Medicare	171,001	115,264	115,264
15	Health Insurance	475,760	396,715	414,750
16	Retirement	473,551	394,917	397,017
17	Dental	17,060	14,064	14,064
18	Life Insurance	7,650	3,992	4,007
19	Long Term Disability	2,995	2,505	2,530
20	Employee Assistance Program	777	646	646
21	FMLI	6,602	5,591	5,591
22	Child Care Contribution	9,835	6,633	6,633
23	Worker's Compensation	51,568	53,115	58,477
24	Unemployment Compensation	10,000	9,000	9,000
25	Other Personal Services	1,500,000	75,000	75,000
26	Catamount Health	5,000	5,000	5,000
27	Other Contr and 3rd Pty Serv	132,500	132,500	132,500
28				
29	<b>Subtotal Personal Services</b>	<b>8,457,653</b>	<b>6,428,820</b>	<b>6,454,357</b>
30				
31	Operating Expenses - Members			
32	Expenses	2,776,735	2,886,912	2,886,912
33				
34	Operating Expenses - Staff			
35	Hardware Lease-Print Copy Scan	90,000	90,000	90,000
36	Fee for space	1,460,470	1,504,284	1,532,909
37	Insurances Property	2,833	2,918	2,197
38	Insurances Liability	26,654	27,454	26,981
39	Organization dues	330,000	330,000	330,000
40	Communications	10,000	10,000	10,000
41	IT Inter Svc Cost-VISION/ISD	204,677	210,817	217,846
42	Advertising	15,000	10,000	10,000
43	Printing and binding	160,000	160,000	160,000
44	Photocopying	65,000	65,000	65,000
45	Registrations for meetings	20,000	20,000	20,000
46	Postage and mailing	4,000	4,000	4,000
47	In-State Travel and Training	15,000	15,000	15,000
48	Out-of-State Travel and Training	25,000	25,000	25,000
49	Other Purchased Services	15,000	15,000	15,000
50	Office supplies, books, other payments	45,500	45,500	45,500
51	Subscriptions	56,000	56,000	56,000
52	Office Furniture and Equipment	3,000	3,000	3,000
53	Single Audit allocation	4,579	3,652	3,652
54	<b>Subtotal Operating Expenses</b>	<b>5,329,448</b>	<b>5,484,537</b>	<b>5,518,997</b>
55	<b>TOTAL USES</b>	<b>12,287,101</b>	<b>11,913,357</b>	<b>11,973,355</b>

## Part V - FY 2027 Legislative Operating Budget – Legislative Counsel Detail

FY2027 Legislative Counsel		FY26 Appropriated	FY 27 JLMC Approved Prior to Additional ISF and Benefit Rate Increase	FY 27 Including Additional ISF and Benefit Rate Increase
<b>SOURCES OF FUNDS</b>				
1	General fund appropriation	4,876,416	5,816,974	5,867,630
2	<b>TOTAL SOURCES</b>	<b>4,876,416</b>	<b>5,816,974</b>	<b>5,867,630</b>
3				
4	<b>USES OF FUNDS</b>			
5	Personal Services			
6	Full-Time Staff Salaries	2,772,631	3,028,903	3,028,903
7	Session Staff Salaries	79,022	546,787	546,787
8	Overtime	5,000	20,000	20,000
9	FICA/Medicare	217,314	273,538	273,538
10	Health insurance	738,161	807,592	845,592
11	Retirement	686,996	762,047	763,686
12	Dental	24,048	24,612	24,612
13	Life insurance	12,271	8,055	8,055
14	Long Term Disability	4,772	5,088	5,088
15	Employee Assistance Program	1,037	1,064	1,064
16	FMLI	10,245	11,238	11,238
17	Child Care Contribution	12,501	15,734	15,734
18	Worker's Compensation	11,982	12,341	13,587
19	Unemployment Compensation	2,500	3,500	3,500
20	Catamount Health	1,000	1,000	1,000
21	Other personal services	10,000	-	-
22	<b>Subtotal Personal Services</b>	<b>4,589,480</b>	<b>5,521,499</b>	<b>5,562,384</b>
23				
24	Operating Expenses			
25	Fee for space	204,873	211,019	215,367
26	Insurances Property	1,127	1,126	1,097
27	Insurances Liability	27,788	28,622	28,130
28	Licensing	5,000	5,000	5,000
29	Accounting (VISION)	19,011	19,581	25,525
30	Conference/Meeting Registration	3,000	3,000	3,000
31	In-State Travel, Professional Dev.	2,000	2,000	2,000
32	Out-of-State Travel, Professional Dev.	12,000	12,000	12,000
33	Other Purchased Services	500	500	500
34	Office Supplies	1,000	2,000	2,000
35	Books & Periodicals - Library	500	1,500	1,500
36	Subscriptions	4,000	4,000	4,000
37	Office Furniture and Equipment	2,000	4,000	4,000
38	Single Audit allocation	4,137	1,127	1,127
39	<b>Subtotal Operating Expenses</b>	<b>286,936</b>	<b>295,475</b>	<b>305,246</b>
40	<b>TOTAL USES</b>	<b>4,876,416</b>	<b>5,816,974</b>	<b>5,867,630</b>

## Part VI - FY 2027 Legislative Operating Budget – Joint Fiscal Office Detail

FY2027 Joint Fiscal Office Budget		FY26	FY 27	FY 27
		Appropriated	JLMC Approved Prior to Additional ISF and Benefit Rate Increase	Including Additional ISF and Benefit Rate Increase
<b>SOURCES OF FUNDS</b>				
1	General fund appropriation	3,157,769	3,397,632	3,421,642
2	<b>TOTAL SOURCES</b>	<b>3,157,769</b>	<b>3,397,632</b>	<b>3,421,642</b>
3				
4	<b>USES OF FUNDS</b>			
5	Personal Services			
6	Staff Salaries	1,627,523	1,744,734	1,744,734
7	Overtime	1,000	2,500	2,500
8	FICA/Medicare	124,246	133,471	133,471
9	Health insurance	348,630	435,498	450,743
10	Retirement	410,767	442,018	446,356
11	Dental	14,501	15,822	15,822
12	Life insurance	6,888	4,462	4,572
13	Long Term Disability	2,693	2,887	2,887
14	Employee Assistance Program	629	684	684
15	FMLI	5,944	6,381	6,381
16	Child Care Contribution	7,146	7,675	7,675
17	Employee Tuition	5,000	5,000	5,000
18	Worker's Compensation	8,795	9,973	9,973
19	Catamount Health	500	500	500
20	Other personal services	395,600	387,200	387,200
21	<b>Subtotal Personal Services</b>	<b>2,959,862</b>	<b>3,198,805</b>	<b>3,218,498</b>
22				
23	Operating Expenses			
24	Fee for space	68,193	68,192	71,679
25	Insurances Property	449	462	422
26	Insurances Liability	11,076	11,408	11,211
27	IT Inter Svc Cost-VISION/ISD	16,828	17,333	18,401
28	Registrations	2,500	2,500	2,500
29	In-State Travel and Training	2,500	2,500	2,500
30	Out-of-State Travel and Training	16,500	16,500	16,500
31	Office Supplies	5,000	5,000	5,000
32	Dues & subscriptions	20,000	20,000	20,000
33	Hardware & Software	50,000	50,000	50,000
34	Office Furniture and Equipment	4,000	4,000	4,000
35	Single Audit allocation	861	931	931
36	<b>Subtotal Operating Expenses</b>	<b>197,907</b>	<b>198,827</b>	<b>203,144</b>
37	<b>TOTAL USES</b>	<b>3,157,769</b>	<b>3,397,632</b>	<b>3,421,642</b>

## Part VII - FY 2027 Legislative Operating Budget – Legislative IT Detail

FY2027 Legislative Information Technology		FY26 Appropriated	FY 27 JLMC Approved Prior to Additional ISF and Benefit Rate Increase	FY 27 Including Additional ISF and Benefit Rate Increase
<b>SOURCES OF FUNDS</b>				
1	General fund appropriation	2417221.257	2512844.96	2529868.22
2	<b>TOTAL SOURCES</b>	<b>2,417,221</b>	<b>2,512,845</b>	<b>2,529,868</b>
3				
4	<b>USES OF FUNDS</b>			
5	Personal Services			
6	Staff Salaries	851,500	894,924	894,924
7	Overtime	500	500	500
8	FICA/Medicare	65,140	68,462	68,462
9	Health Insurance	296,370	290,494	302,994
10	Retirement	220,667	231,519	233,056
11	Dental	7,677	7,911	7,911
12	Life Insurance	3,569	2,319	2,319
13	Long Term Disability	1,394	1,465	1,465
14	Employee Assistance Program	332	342	342
15	FMLI	3,080	3,237	3,237
16	Child Care Contribution	3,731	3,933	3,933
17	Worker's Compensation	1,079	1,111	1,111
18	Unemployment Compensation	1,500	1,500	1,500
19	Catamount Health	522	500	500
20	IT Contracts and Services	45,000	65,625	65,625
21	Other personal services	2,500	2,500	2,500
22	<b>Subtotal Personal Services</b>	<b>1,504,560</b>	<b>1,576,342</b>	<b>1,590,379</b>
23				
24	Operating Expenses			
25	Repair & Main-OfficeTechEquip	38,500	34,500	34,500
26	Fee For Space Charge	37,149	38,263	38,263
27	Insurance other than Empl Bene	79	46	51
28	Insurance - General Liability	3,131	3,191	3,225
29	Licenses	300,000	274,168	274,168
30	Software-License-DeskLaptop PC	50,749	52,243	52,243
31	Internet	17,000	20,000	20,000
32	Voice Network - Connectivity	31,200	40,363	40,363
33	IT Inter Svc Cost-VISION/ISD	8,370	8,621	11,568
34	ADS Allocation Exp	118,775	118,732	118,732
35	Registration for Meetings&Conf	2,000	2,000	2,000
36	Postage-BGS Postal Svcs Only	200	200	200
37	In-State Travel and Training	1,000	1,000	1,000
38	Out-of-State Travel and Training	9,000	9,000	9,000
39	Other Purchased Services	8,000	8,000	8,000
40	Software as a Service	118,258	125,000	125,000
41	Office Supplies	700	700	700
42	IT & Data Processing Supplies	24,500	23,841	23,841
43	Hardware-Desktop & Laptop PCs	100,000	131,934	131,934
44	Hardware-Data Network	15,000	15,450	15,450
45	Hardware-Servers	5,000	5,150	5,150
46	Hardware-Storage	22,000	22,000	22,000
47	Furniture & Fixtures	1,500	1,500	1,500
48	Single Audit Allocation	550	600	600
49				
50	<b>Subtotal Operating Expenses</b>	<b>912,661</b>	<b>936,503</b>	<b>939,489</b>
51	<b>TOTAL USES</b>	<b>2,417,221</b>	<b>2,512,845</b>	<b>2,529,868</b>

## Part VIII - FY 2027 Legislative Operating Budget – Sergeant at Arms Detail

FY2027 Sergeant at Arms		FY26 Appropriated	FY 27	FY 27
			JLMC Approved Prior to Additional ISF and Benefit Rate Increase	Including Additional ISF and Benefit Rate Increase
<b>SOURCES OF FUNDS</b>				
1	General fund appropriation	1806196.09	1878737.51	1893299.25
2	<b>TOTAL SOURCES</b>	<b>1,806,196</b>	<b>1,878,738</b>	<b>1,893,299</b>
3				
4	<b>USES OF FUNDS</b>			
5	Personal Services			
6	Staff Salaries	953,125	1,043,400	1,043,400
7	Overtime	23,000	37,000	37,000
8	FICA/Medicare	60,613	79,822	79,822
9	Health Insurance	237,550	181,983	189,983
10	Retirement	264,714	244,400	245,630
11	Dental	8,530	8,790	8,790
12	Life Insurance	3,504	2,284	2,284
13	Long Term Disability	1,369	1,442	1,442
14	Employee Assistance Program	370	380	380
15	FMLI	2,859	2,992	2,992
16	Child Care Contribution	4,108	4,591	4,591
17	Worker's Compensation	11,213	12,716	12,716
18	Unemployment Compensation	2,500	2,500	2,500
19	Catamount Health	2,325	2,500	2,500
20	Other Personal Services	29,000	29,000	29,000
21	Sheriffs	25,000	10,000	10,000
22	Contr&3rd Pty-Educ & Training	5,000	5,000	5,000
23	<b>Subtotal Personal Services</b>	<b>1,634,780</b>	<b>1,668,800</b>	<b>1,678,030</b>
24				
25	Operating Expenses			
26	Vehicle & Equipment Supplies	5,000	9,000	9,000
27	Fee for space	16,378	16,869	17,215
28	Insurance Property	277	285	287
29	Insurance Liability	6,062	6,244	6,137
30	Dues	4,000	4,000	4,000
31	Communications	25,000	25,000	25,000
32	IT Inter Svc Cost-VISION/ISD	8,125	8,369	13,460
33	Emp Training & Background Chks	5,200	5,200	5,200
34	Postage	500	500	500
35	In-State Travel	7,500	7,500	7,500
36	Out-of-State Travel	3,000	3,000	3,000
37	Other Purchased Services	11,000	11,000	11,000
38	Office Supplies	12,000	12,000	12,000
39	Ammunition	4,000	4,000	4,000
40	Uniforms	15,000	15,000	15,000
41	Fire, Protection & Safety	44,000	77,500	77,500
42	Office Furniture and Equipment	4,000	4,000	4,000
43	Single Audit allocation	374	470	470
44	<b>Subtotal Operating Expenses</b>	<b>171,416</b>	<b>209,938</b>	<b>215,269</b>
45	<b>TOTAL USES</b>	<b>1,806,196</b>	<b>1,878,738</b>	<b>1,893,299</b>