

Account Description	FY2027 Projection	
In-State Travel Total	643.00	
Out-Of-State Travel Total	13,250.00	
Mileage Reimbursement Total	250.00	
Fees And Permits Total	200.00	
Licenses Total	1,750.00	
Membership Dues Total	12,000.00	
Printing & Binding Total	1,000.00	
Motor Vehicle Repairs Total	3,000.00	
General Office Supplies Total	200.00	
Employee Assist Program Srvcs Total	1,200.00	
Regular Postage Total	176.00	
ST-Motor Vehicle Lease/Rental Total	90,000.00	
Motor Vehicle Fuel - Gasoline Total	20,000.00	
IT Software Maint & Support Total	165,000.00	
Cellular Communication Srvcs Total	20,000.00	
Emp Non-Reportable Payments Total	100.00	
Short-term, Non-Capital SBITA Total	4,000.00	
Long-term, Non-Capital SBITA Total	5,000.00	
IT Hardware Controllable Total	3,000.00	
IT Hardware Non-Controllable Total	3,000.00	
Capitalized SBITA Total	5,000.00	
	\$ 348,769.00	