

Account Description	FY 2027 Projection
Educ & Training For Employees Total	2,023.00
In-State Travel Total	6,920.00
Out-Of-State Travel Total	99,237.00
Mileage Reimbursement Total	700.00
Catering Services Total	1,200.00
Fees And Permits Total	2,000.00
Freight & Cartage Total	4,000.00
Online Information Services Total	700.00
Licenses Total	2,300.00
Membership Dues Total	41,000.00
Non-Employee Reimbursements Total	1,800.00
Records Destruction Services Total	550.00
Printing & Binding Total	25,000.00
Translation & Interpretation Total	6,000.00
Off Equip Mnt/Rep-Contractual Total	2,000.00
Other Equip Mnt/Rp-Non Contract Total	1,000.00
Motor Vehicle Repairs Total	16,000.00
Motor Vehicle Maintenance Total	500.00
Motor Veh Parts-Repair & Maint Total	10,000.00
IT Supplies Total	1,000.00
General Office Supplies Total	16,200.00
Laboratory Supplies Total	2,000.00
Law Enfor & Security Supplies Total	5,000.00
Non-Controllable Property Total	2,000.00
Capital-Motor Veh Equipment Total	1,500.00
Employee Assist Program Srvcs Total	3,500.00
Regular Postage Total	63,000.00
ST-Office Equip Lease/Rental Total	35,000.00
ST-Motor Vehicle Lease/Rental Total	317,000.00
Motor Vehicle Fuel - Gasoline Total	75,000.00
Non-Controllable Software Total	1,000.00
Cellular Communication Srvcs Total	6,800.00
Loc/Long Distance Telecomm Sv Total	8,400.00
Long-term, Non-Capital SBITA Total	5,000.00
IT Hardware Controllable Total	2,000.00
IT Hardware Non-Controllable Total	2,000.00

\$769,330.00