

## Department of Children and Families

### Other Expenses SFY 2026 & SFY 2027

Account Code with Description	SFY EOY 2026 Budget	SFY 2027 Projected OE Budget
50750 - Educ & Training For Employees	181,785	181,785
50780 - In-State Travel	50	50
50790 - Out-Of-State Travel	24,400	24,400
51114 - Miscellaneous Litigation Costs	11,500	11,500
51115 - Other Payments-Legal Services	500	500
51200 - Employee Assist Program Srvcs	56,500	56,500
51220 - Hazardous Waste Disposal Srvcs	1,150	1,150
51230 - Management Consultant Services	517,000	517,000
51245 - Medical Services-Non-Profits	175,000	175,000
51250 - Medical Services-For-Profits	183,500	183,500
51290 - Educational Services	29,200	29,200
51510 - Advertising and Marketing	12,500	12,500
51570 - Catering Services	1,800	1,800
51590 - Conf/Seminars/Workshop-Hosting	6,700	6,700
51620 - Fees And Permits	223,000	223,000
51640 - Freight & Cartage	2,200	2,200
51671 - Automated Legal Research	500	500
51671 - Court Reporting Services	3,000	3,000
51674 - Online Information Services	47,000	47,000
51675 - Subscriptions	2,400	2,400
51730 - Laundry Services	83,500	83,500
51750 - Licenses	650	650
51761 - Delivery Services	2,500	2,500
51762 - Express Postage	600	600
51763 - Mail Process Srvcs-No Postage	24	24
51764 - Regular Postage	78,614	78,614
51780 - Membership Dues	111,100	111,100
51790 - Moving Services	43,000	43,000
51800 - Non-Employee Reimbursements	350	350
51820 - Photographic Services	500	500
51830 - ST-Post Off Box Lease/Rental	2,410	2,410
51850 - Records Destruction Services	46,650	46,650
51874 - Printing & Binding	5,500	5,500
51894 - Roadway Signs-Install & Remove	100	100
51950 - Storage Expenses	12,200	12,200
51982 - Laboratory Services & Testing	31,166	31,166
52000 - Translation & Interpretation	44,500	44,500
52031 - Transportation Of Persons-Gen	1,095	1,095
52032 - Emergency Transportation	23,800	23,800
52070 - Training Costs Non-Employees	180,501	180,501
52080 - sponsorship	1,250	1,250

52511 - ST-Office Equip Lease/Rental	131,000	131,000
52512 - ST-Equip Lease/Rental-Other	107,539	107,539
52531 - Off Equip Mnt/Rep-Contractual	5,650	5,650
52532 - Off Equip Mnt/Rep-Non-Contract	3,700	3,700
52541 - Other Equip Mnt/Rep-Contract	71,500	71,500
52542 - Other Equip Mnt/Rp-Non Contract	26,350	26,350
52730 - Client Therapy Services	21,000	21,000
52742 - Client Services-General	307,095	307,095
53011 - ST-Motor Vehicle Lease/Rental	2,981,417	2,981,417
53012 - Motor Vehicle Repairs	540,500	540,500
53013 - Motor Vehicle Maintenance	500	500
53015 - Motor Veh Parts-Repair & Maint	2,400	2,400
53016 - Motor Vehicle Accessories	27,000	27,000
53017 - Motor Vehicle Fuel - Diesel	300	300
53020 - Motor Vehicle Fuel - Gasoline	786,900	786,900
53311 - ST-Premises Lease/Rent Expense	3,028,519	3,028,519
53313 - Premises Real Estate Taxes	168,564	168,564
53331 - Electricity	1,924,000	1,924,000
53334 - Water	53,600	53,600
53335 - Sewer	61,308	61,308
53338 - Natural Gas	366,149	366,149
53339 - Propane	11,450	11,450
53340 - Oil #2	290,000	290,000
53348 - Diesel-Generator	5,634	5,634
53361 - Premises Alarm Systems	96,668	96,668
53362 - Premises Security Services	5,550	5,550
53363 - Premises Security Guards	5,312,000	5,312,000
53364 - Premises Fire Protection	25,600	25,600
53380 - Premises Cleaning Services	571,975	571,975
53390 - Premises Cleaning Supplies	62,070	62,070
53401 - Premises Repair/Maint Services	424,500	424,500
53402 - Premises Repair/Maint Supplies	150,835	150,835
53403 - Premises Grounds Maintenance	49,000	49,000
53404 - Premises Pest Control	5,850	5,850
53405 - Premises Property Mngmnt Svcs	100,446	100,446
53406 - Replace Parts for Offi Road Equipment	6,700	6,700
53408 - Premises Snow/Ice Remvl Svcs	12,000	12,000
54309 - Premises Snow/Ice Removal Supplies	1,200	1,200
53450 - Premises Waste/Trash Services	152,000	152,000
53715 - IT Consultant Services Hourly	2,957,839	2,957,839
53719 - Platform as a Service	168	168
53720 - IT Data Services	43,182	43,182
53740 - IT Hardware Maint & Support	36,900	36,900
53755 - Non-Controllable Software	28,000	28,000
53760 - IT Software Maint & Support	28,000	28,000

53810 - Beeper/Pager Services	1,120	1,120
53820 - Cellular Communication Srvcs	777,000	777,000
53830 - Internet Services	2,000	2,000
53850 - Telephone Repair & Maintenance	63,000	63,000
53860 - Telephone Installation	1,426	1,426
53870 - Loc/Long Distance Telecomm Sv	657,600	657,600
53900 - Television/Cable Services	13,600	13,600
53920 - IT Supplies	77,031	77,031
54020 - Clothing & Footwear	36,000	36,000
54040 - Drugs & Pharmaceuticals	655,300	655,300
54050 - Food And Beverages	353,665	353,665
54060 - General Office Supplies	164,860	164,860
54071 - Electrical Supplies	1,400	1,400
54073 - Salt: Road	3,400	3,400
54080 - Kitchen & Dining Supplies	56,800	56,800
54090 - Laboratory Supplies	1,982	1,982
54100 - Laundry & Cleaning Supplies	13,000	13,000
54110 - Law Enfor & Security Supplies	13,200	13,200
54120 - Maint Supplies-Non Premises	31,400	31,400
54140 - Medical Supplies	65,750	65,750
54149 - Long-term, Non-Capital SBITA	6,100	6,100
54150 - Controllable Property	16,350	16,350
54151 - Non-Controllable Property	11,300	11,300
54153 - IT Hardware Controllable	8,400	8,400
54160 - Personal Hygiene Supplies	42,500	42,500
54170 - Photographic & Video Supplies	1,779	1,779
54180 - Printing Supplies	800	800
54190 - Publications And Music	12,100	12,100
54200 - Promotional Supplies	3,000	3,000
54210 - Recreational Supplies	65,500	65,500
54220 - Reglious Supplies	50	50
54230 - Museum Artifacts/Art Supplies	1,684	1,684
54240 - Educational Supplies	5,900	5,900
54730 - Interest Expense	41	41
54750 - Payments To Inmates/Clients	18,000	18,000
54860 - Penalties/Late Fees	500	500
55302 - LT-Office Equip Lease/Rental	398,721	398,721
55308 - LT-Premises Lease/Rent Expense	4,147,291	4,147,291
55640 - Capital-Motor Veh Equipment	0	0
55680 - Capital-General Plant Equipment	25,000	25,000
55810 - Government Buildings	610	610
55901 - Capitalized SBITA	240,544	240,544
<b>Total Other Expenses</b>	<b>31,137,956</b>	<b>31,137,956</b>