

Bd of Medicolegal Investigat
 Business Unit - 34200 - Detail Account
 FY-2015 Operating Budget Comparison Summary by Business Unit/Account
 as of June 30, 2015

OCPGL341
 08-DEC-2015
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34200 - Bd of Medicolegal Investigat
 Department: 0100001 - 8800010

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	5,375,681	5,375,681	0.00	0.00	0.00	0.00	5,375,681.00	5,375,681.00	0.00	0.00
511110 Sals-Regular Pay	0	0	5,233,248.33	0.00	0.00	5,233,248.33	-5,233,248.33	-5,233,248.33	~	~
511130 Sals-Non-Reg Pay	0	0	36,191.12	0.00	0.00	36,191.12	-36,191.12	-36,191.12	~	~
511210 Longevity Pay-State Employees	0	0	53,990.11	0.00	0.00	53,990.11	-53,990.11	-53,990.11	~	~
511280 Holiday Pay - Payroll Only	0	0	1,010.39	0.00	0.00	1,010.39	-1,010.39	-1,010.39	~	~
511310 Terminal Leave	0	0	14,395.99	0.00	0.00	14,395.99	-14,395.99	-14,395.99	~	~
511420 Excess Benefit Allowance	0	0	94,249.37	0.00	0.00	94,249.37	-94,249.37	-94,249.37	~	~
511430 Employee Exp.Allow-Reportable	0	0	12,110.71	0.00	0.00	12,110.71	-12,110.71	-12,110.71	~	~
512000 Insur.Prem-Hlth-Life,etc	1,183,885	1,183,885	0.00	0.00	0.00	0.00	1,183,885.00	1,183,885.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	1,049,628.61	0.00	0.00	1,049,628.61	-1,049,628.61	-1,049,628.61	~	~
512210 Unemployment Compen.-Payroll	0	0	17,192.40	0.00	0.00	17,192.40	-17,192.40	-17,192.40	~	~
512310 Insur.Prem-Workers Comp.	0	0	62,237.00	37,763.00	0.00	100,000.00	-100,000.00	-100,000.00	~	~
513000 FICA-Retirement Contributions	1,273,389	1,273,389	0.00	0.00	0.00	0.00	1,273,389.00	1,273,389.00	0.00	0.00
513110 Employer Share-FICA	0	0	289,630.86	0.00	0.00	289,630.86	-289,630.86	-289,630.86	~	~
513120 Employer Share-MQFE/FICA	0	0	78,024.79	0.00	0.00	78,024.79	-78,024.79	-78,024.79	~	~
513230 Employer Share OPERS	0	0	860,568.07	0.00	0.00	860,568.07	-860,568.07	-860,568.07	~	~
513280 Employer Match-AdFeeSt.Annuity	0	0	19,673.55	0.00	0.00	19,673.55	-19,673.55	-19,673.55	~	~
515000 Professional Services	385,326	385,326	0.00	0.00	0.00	0.00	385,326.00	385,326.00	0.00	0.00
515010 Offices Of Lawyers	0	0	32,485.56	0.00	0.00	32,485.56	-32,485.56	-32,485.56	~	~
515060 Acctg,Tax,Books,Payroll Svc	0	0	15,955.00	4,045.00	0.00	20,000.00	-20,000.00	-20,000.00	~	~
515240 Engineering Services	0	0	1,696.00	0.00	0.00	1,696.00	-1,696.00	-1,696.00	~	~
515260 Building Inspection Services	0	0	4,300.00	0.00	0.00	4,300.00	-4,300.00	-4,300.00	~	~
515290 Testing Laboratories	0	0	2,961.56	1,081.20	0.00	4,042.76	-4,042.76	-4,042.76	~	~
515350 Custom Computer Program Svc	0	0	79.95	0.00	0.00	79.95	-79.95	-79.95	~	~
515380 Other Computer Related Svc	0	0	71,389.03	13,410.97	0.00	84,800.00	-84,800.00	-84,800.00	~	~
515540 Other Prof, Sc. & Tech.Svc	0	0	1,824.08	1,492.15	0.00	3,316.23	-3,316.23	-3,316.23	~	~
515580 Business Support Services	0	0	38,979.56	4,000.00	0.00	42,979.56	-42,979.56	-42,979.56	~	~
515600 Telephone Call Centers	0	0	10,122.00	0.00	0.00	10,122.00	-10,122.00	-10,122.00	~	~
515610 Business Service Centers	0	0	2,150.30	4,858.49	0.00	7,008.79	-7,008.79	-7,008.79	~	~
515640 Other Business Support Svcs	0	0	154.72	0.00	0.00	154.72	-154.72	-154.72	~	~
515650 Investigation-Security Svcs	0	0	4,697.00	1,603.00	0.00	6,300.00	-6,300.00	-6,300.00	~	~
515660 Educational Services	0	0	395.00	0.00	0.00	395.00	-395.00	-395.00	~	~
515720 Dentists	0	0	900.00	10,100.00	0.00	11,000.00	-11,000.00	-11,000.00	~	~
515780 Other Misc Hlth Practitioners	0	0	2,044.00	0.00	0.00	2,044.00	-2,044.00	-2,044.00	~	~
515820 Medical & Diagnostic Labs	0	0	20,901.06	6,143.00	0.00	27,044.06	-27,044.06	-27,044.06	~	~
515860 Gen.Medical-Surgical Hospitals	0	0	375.00	0.00	0.00	375.00	-375.00	-375.00	~	~
515990 Other Svcs-exc.Pub.Admin.	0	0	4,828.33	0.00	0.00	4,828.33	-4,828.33	-4,828.33	~	~
519000 Inter/Intra Agy Pmt-Pers Svcs	1,600	1,600	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00
519130 Flexible Benefits-Adminis.	0	0	1,994.88	1,505.12	0.00	3,500.00	-3,500.00	-3,500.00	~	~
521000 Travel - Reimbursements	33,521	33,521	0.00	0.00	0.00	0.00	33,521.00	33,521.00	0.00	0.00
521110 In-State Mileage-Motor Vehicle	0	0	10,354.90	0.00	0.00	10,354.90	-10,354.90	-10,354.90	~	~
521120 In-State Meals-Subsistence Exp	0	0	4,335.50	0.00	0.00	4,335.50	-4,335.50	-4,335.50	~	~
521140 In-State Miscellaneous Charges	0	0	918.58	0.00	0.00	918.58	-918.58	-918.58	~	~

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Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
521150 In-State Lodging	0	0	930.17	0.00	0.00	930.17	-930.17	-930.17	~	~
521220 Out-of-State Transp.Charges	0	0	1,766.29	0.00	0.00	1,766.29	-1,766.29	-1,766.29	~	~
521230 Out-of-State Meals-Subsistence	0	0	4,910.50	0.00	0.00	4,910.50	-4,910.50	-4,910.50	~	~
521240 Out-of-State Local Transp.	0	0	998.70	0.00	0.00	998.70	-998.70	-998.70	~	~
521250 Out-of-State Misc.Charges	0	0	2,240.95	0.00	0.00	2,240.95	-2,240.95	-2,240.95	~	~
521260 Out-of-State Lodging	0	0	1,237.52	0.00	0.00	1,237.52	-1,237.52	-1,237.52	~	~
521310 Travel Reimb.-Non-State Empls.	0	0	742.30	0.00	0.00	742.30	-742.30	-742.30	~	~
522000 Travel - Agency Direct Pmts	12,400	12,400	0.00	0.00	0.00	0.00	12,400.00	12,400.00	0.00	0.00
522110 OutofSt Pur Trans Cst Agcy Dir	0	0	8,853.70	0.00	0.00	8,853.70	-8,853.70	-8,853.70	~	~
522111 In-State Pur Tran Cst Agcy Dir	0	0	2,923.03	1,155.97	0.00	4,079.00	-4,079.00	-4,079.00	~	~
522130 OutofSt Pur Food Ldg Agcy Dir	0	0	7,346.32	0.00	0.00	7,346.32	-7,346.32	-7,346.32	~	~
522131 In-State Pur Food Ldg Agcy Dir	0	0	7,459.55	0.00	0.00	7,459.55	-7,459.55	-7,459.55	~	~
522150 Registration - Agency Direct	0	0	6,706.07	0.00	0.00	6,706.07	-6,706.07	-6,706.07	~	~
531000 Misc. Administrative Expenses	664,198	664,198	0.00	0.00	0.00	0.00	664,198.00	664,198.00	0.00	0.00
531110 Freight Expenses	0	0	500,686.06	63,327.02	0.00	564,013.08	-564,013.08	-564,013.08	~	~
531120 Postage	0	0	6,099.88	0.00	0.00	6,099.88	-6,099.88	-6,099.88	~	~
531130 Telecommunication Services	0	0	50,002.72	11,349.28	-1,016.00	60,336.00	-60,336.00	-60,336.00	~	~
531150 Printing & Binding Contrs	0	0	7,441.10	708.90	0.00	8,150.00	-8,150.00	-8,150.00	~	~
531160 Advertising	0	0	1,050.00	0.00	0.00	1,050.00	-1,050.00	-1,050.00	~	~
531170 Informational Service	0	0	585.25	0.00	0.00	585.25	-585.25	-585.25	~	~
531230 ERP System Services	0	0	3,819.31	380.69	0.00	4,200.00	-4,200.00	-4,200.00	~	~
531250 Licenses, Permits, etc.	0	0	7,977.00	0.00	0.00	7,977.00	-7,977.00	-7,977.00	~	~
531260 Membership in Organizations	0	0	10,634.20	0.00	0.00	10,634.20	-10,634.20	-10,634.20	~	~
531310 Prem-Property or Liab.Insur.	0	0	37,268.47	631.53	0.00	37,900.00	-37,900.00	-37,900.00	~	~
531350 Utility Charge-Other Utilities	0	0	4,527.05	522.95	0.00	5,050.00	-5,050.00	-5,050.00	~	~
531360 Utility Charge Natural Gas	0	0	8,810.70	1,439.30	0.00	10,250.00	-10,250.00	-10,250.00	~	~
531370 Utility Charge-Electrictiy	0	0	74,453.78	12,991.22	0.00	87,445.00	-87,445.00	-87,445.00	~	~
531390 Photographic Supplies	0	0	25,634.75	0.00	0.00	25,634.75	-25,634.75	-25,634.75	~	~
532000 Rent Expense	89,200	89,200	0.00	0.00	0.00	0.00	89,200.00	89,200.00	0.00	0.00
532140 Rent-Equipment And Machinery	0	0	124,029.49	15,286.53	0.00	139,316.02	-139,316.02	-139,316.02	~	~
532160 Rent-Elec Data Processing Eq.	0	0	448.65	1,046.85	0.00	1,495.50	-1,495.50	-1,495.50	~	~
532170 Rent-Data Processing Software	0	0	200.00	0.00	0.00	200.00	-200.00	-200.00	~	~
533000 Maintenance & Repair Expense	195,686	195,686	0.00	0.00	0.00	0.00	195,686.00	195,686.00	0.00	0.00
533100 Mtce-Rep.Oth Items Outside Vnd	0	0	100.00	0.00	0.00	100.00	-100.00	-100.00	~	~
533110 Mtce-Rep.-Bldgs-grnds-Vendor	0	0	161,221.47	18,682.88	0.00	179,904.35	-179,904.35	-179,904.35	~	~
533120 Mtce-Rep.-Equipment-Vendors	0	0	86,575.75	2,779.06	0.00	89,354.81	-89,354.81	-89,354.81	~	~
533130 Mtce-Rep.-Tel.Equip-Vendor	0	0	300.00	3,700.00	0.00	4,000.00	-4,000.00	-4,000.00	~	~
533140 Mtce-Rep.-DP Equip-Vendor	0	0	9,983.48	2,824.19	0.00	12,807.67	-12,807.67	-12,807.67	~	~
533150 Mtce-Rep.-Dp Software-Vendors	0	0	49,441.25	32,052.50	0.00	81,493.75	-81,493.75	-81,493.75	~	~
533180 Housekpg/Janit./Sanit.Sup,Mat	0	0	12,477.82	0.00	0.00	12,477.82	-12,477.82	-12,477.82	~	~
533210 Mtce-Rep.-Bldgs-Grnds In-house	0	0	6,372.20	0.00	0.00	6,372.20	-6,372.20	-6,372.20	~	~
533230 Mtce-Rep.-Tele.Equip. In-house	0	0	1,169.20	0.00	0.00	1,169.20	-1,169.20	-1,169.20	~	~
534000 Specialized Sup & Mat.Expense	150,406	150,406	0.00	0.00	0.00	0.00	150,406.00	150,406.00	0.00	0.00

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Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
534110 Food,Other Kitchen Sup.,Mat'ls	0	0	732.14	0.00	0.00	732.14	-732.14	-732.14	~	~
534240 Pers.-Sups-Inmates, Pat.,Wards	0	0	472.63	0.00	0.00	472.63	-472.63	-472.63	~	~
534260 Medical Supplies And Materials	0	0	150,618.84	2,162.82	0.00	152,781.66	-152,781.66	-152,781.66	~	~
534290 Motor Fuels-Common	0	0	29,168.89	4,437.19	0.00	33,606.08	-33,606.08	-33,606.08	~	~
534310 Motor Fuels-Special	0	0	2,871.45	457.55	0.00	3,329.00	-3,329.00	-3,329.00	~	~
535000 Production,Safety,Security Exp	12,295	12,295	0.00	0.00	0.00	0.00	12,295.00	12,295.00	0.00	0.00
535120 Uniform,Clothing,Accessories	0	0	2,986.52	0.00	0.00	2,986.52	-2,986.52	-2,986.52	~	~
535180 Safety and Security Supplies	0	0	1,997.10	0.00	0.00	1,997.10	-1,997.10	-1,997.10	~	~
535210 Shop Supplies,Matls-Production	0	0	3,670.62	0.00	0.00	3,670.62	-3,670.62	-3,670.62	~	~
536000 General Operating Expenses	88,600	88,600	0.00	0.00	0.00	0.00	88,600.00	88,600.00	0.00	0.00
536110 Meeting Refreshments	0	0	1,203.44	0.00	0.00	1,203.44	-1,203.44	-1,203.44	~	~
536130 Office Supplies Non-Expendable	0	0	14,310.23	5,943.19	0.00	20,253.42	-20,253.42	-20,253.42	~	~
536140 Office Supplies (Expendable)	0	0	17,190.25	0.00	0.00	17,190.25	-17,190.25	-17,190.25	~	~
536150 Data Processing Supplies	0	0	16,055.25	0.00	0.00	16,055.25	-16,055.25	-16,055.25	~	~
536170 Food and Catering Service	0	0	414.77	0.00	0.00	414.77	-414.77	-414.77	~	~
536190 Educational Supplies	0	0	331.48	0.00	0.00	331.48	-331.48	-331.48	~	~
536230 Examinations	0	0	5,429.28	0.00	0.00	5,429.28	-5,429.28	-5,429.28	~	~
537000 Shop Expense	107,000	107,000	0.00	0.00	0.00	0.00	107,000.00	107,000.00	0.00	0.00
537190 Lab,Medical Supplies-Materials	0	0	125,545.43	2,854.50	0.00	128,399.93	-128,399.93	-128,399.93	~	~
537210 Laboratory Services	0	0	6,897.34	2,261.89	0.00	9,159.23	-9,159.23	-9,159.23	~	~
537290 Motor Veh.Supplies-Expendable	0	0	44.00	56.00	0.00	100.00	-100.00	-100.00	~	~
541000 Office Furniture & Equipment	2,099,622	2,099,622	0.00	0.00	0.00	0.00	2,099,622.00	2,099,622.00	0.00	0.00
541110 Office Furniture & Equipment	0	0	4,119.95	0.00	0.00	4,119.95	-4,119.95	-4,119.95	~	~
541120 Data Processing Equipment	0	0	108,024.00	25,539.07	0.00	133,563.07	-133,563.07	-133,563.07	~	~
541130 Data Processing Software	0	0	2,655.00	0.00	0.00	2,655.00	-2,655.00	-2,655.00	~	~
541150 Equip-Furn-Residential Educ.	0	0	2,657.28	31,512.86	0.00	34,170.14	-34,170.14	-34,170.14	~	~
541160 Equip-Medical	0	0	356,419.17	70,848.58	0.00	427,267.75	-427,267.75	-427,267.75	~	~
541220 Equip-Fire,Safety,Law Enf.	0	0	0.00	44,805.00	0.00	44,805.00	-44,805.00	-44,805.00	~	~
541230 Equip-Telecommunications	0	0	25,292.80	850.01	0.00	26,142.81	-26,142.81	-26,142.81	~	~
541250 Equip-Lab	0	0	691,344.75	110,913.70	0.00	802,258.45	-802,258.45	-802,258.45	~	~
542120 Library Resources-Textbooks	0	0	10,059.66	0.00	0.00	10,059.66	-10,059.66	-10,059.66	~	~
546000 Buildings-Purch.,Constr,Renov.	40,008	40,008	0.00	0.00	0.00	0.00	40,008.00	40,008.00	0.00	0.00
546210 Bldgs,Struct.-Constr.-Renov.	0	0	127,950.00	0.00	0.00	127,950.00	-127,950.00	-127,950.00	~	~
552140 Incentive Awards	0	0	45.00	0.00	0.00	45.00	-45.00	-45.00	~	~
553000 Refunds,Idemnties,Restitution	2,400	2,400	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00	0.00
553220 Oth IRS Rept Indem, Rest, Setl	0	0	5,000.00	0.00	0.00	5,000.00	-5,000.00	-5,000.00	~	~
561130 Employee Reimb.-Non-Travel	0	0	170.00	0.00	0.00	170.00	-170.00	-170.00	~	~
601100 AFP Encumbrances	0	0	0.00	64,460.38	0.00	64,460.38	-64,460.38	-64,460.38	~	~
Totals	11,715,217	11,715,217	11,007,095.26	621,983.54	-1,016.00	11,628,062.80	87,154.20	87,154.20	99.26	99.26

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Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19411 FY14 C/O to FY15	1,770,970	1,770,970	1,664,484.64	87,067.09	0.00	1,751,551.73	19,418.27	19,418.27	98.90	98.90
19501 GRF-Duties	7,268,807	7,268,807	7,209,054.64	69,988.00	0.00	7,279,042.64	-10,235.64	-10,235.64	100.14	100.14
20000 Medical Examiner Special Fund	2,627,840	2,627,840	2,123,050.63	463,984.70	-1,016.00	2,586,019.33	41,820.67	41,820.67	98.41	98.41
40000 Federal Funds	47,600	47,600	10,505.35	943.75	0.00	11,449.10	36,150.90	36,150.90	24.05	24.05
Totals	11,715,217	11,715,217	11,007,095.26	621,983.54	-1,016.00	11,628,062.80	87,154.20	87,154.20	99.26	99.26