

FY2019 Budget**FY2019 Budget****OASIS****OBJ Code Description**

1200	Personnel Service	62,160.00
1201	Temp. Help & Per Diem	12,100.00
1206	Annual Increment	600.00
2200	PEIA Administration Fee	50.00
2202	Social Security/FICA Match	5,447.00
2203	Basic Life Insurance/PEIA	6,840.00
2205	Workers Compensation	300.00
2207	Pension & Retirement	7,200.00
2208	OPEA Paygo Retiree Trust RHBT	2,000.00
3200	Regular Office Expenses	867.00
3201	Printing & Binding	3,000.00
3202	Rent	9,500.00
3204	Telecommunications - Phone	3,000.00
3205	Internet Services	2,100.00
3206	Contractual Services	7,300.00
3207	Professional Services - AG (Contractual Services)	3,300.00
3211	Travel	4,900.00
3212	Travel - non employee	
3213	Computer Services - Internal - Telep. Admin. Fee	982.00
3214	Computer Services - External	10,500.00
3217	Copier Rental	1,600.00
3218	NCARB & WV Association Dues	12,050.00
3219	Board of Risk & Insurance Management	2,813.00
3224	Advertising & Promotional	600.00
3229	Routine Maintenance (Contracts)	900.00
3233	Hospitality	650.00
3241	Miscellaneous	700.00
3242	Training	800.00
3244	Postage	1,280.00
3245	Freight	
3246	Supplies - Computer	800.00
3248	Computer Equipment	250.00
3250	Outside Legal Services	
3251	Attorney Reimbursable Expense	
3252	Miscellaneous Equipment Purchases	400.00
3260	Case Services (client records & travel)	
3263	Bank Cost 2.5% Online Renewal Deposits	3,400.00
3272	PEIA Reserve Fund Payroll 1% Fee	600.00
6100	Office Repairs	100.00
6108	Other Repairs & Alterations	215.00

TOTAL EXPENSES**169,304.00**