County of Erie, New York
Annual Budget vs Commitment/Actual(Period 0..5) and Available Budget for the period 0..5 of Fiscal Year 2016.

Fund/Group :General (110)
Funds Center/Group :Board of Elections (BD150)
Grant/Group :Not Relevant (NOT RELEVANT)
Funded Program/Group:* (*)

Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
466020 Minor Sale - Other			1,448-	1,448	1,448	
** Other Sources			1,448-	1,448	1,448	
420010 Elec Exp Other Govt	6,839,440-	6,839,440-	6,839,440-	0-	0-	100
** Fees, Fines or Charges	6,839,440-	6,839,440-	6,839,440-	0-	0-	100
*** Local Source Revenue	6,839,440-	6,839,440-	6,840,888-	1,448	1,448	100
**** County Revenue	6,839,440-	6,839,440-	6,840,888-	1,448	1,448	100
500000 Full Time - Salaries	3,023,752	1,258,083	1,217,613	40,471	1,806,139	40
500010 Part Time - Wages	292,124	120,326	50,511	69,815	241,613	17
500020 Regular PT - Wages	333,124	137,214	130,247	6,967	202,877	39
** Salaries	3,649,000	1,515,623	1,398,370	117,253	2,250,630	38
500300 Shift Differential	4,604	1,896	1,134	762	3,470	25
500330 Holiday Worked	44,000	18,124	169	17,955	43,831	0
500350 Other Employee Pymts	18,000	7,414	2,500	4,914	15,500	14
501000 Overtime	300,000	123,570	100,618	22,952	199,382	34
** Non-Salaries	366,604	151,004	104,421	46,583	262,183	28
*** Personnel Related Expense	4,015,604	1,666,627	1,502,791	163,836	2,512,813	37
502000 Fringe Benefits	2,389,298	984,152		984,152	2,389,298	
502010 Employer FICA			92,490	92,490-	92,490-	
502020 Empler FICA-Medicare			21,631	21,631-	21,631-	
502030 Employee Health Ins			245,590	245,590-	245,590-	
502040 Dental Plan			8,814	8,814-	8,814-	
502050 Workers' Compensation			33,610	33,610-	33,610-	
502060 Unemployment Ins			5,161	5,161-	5,161-	
502070 Hosp & Med-Retirees'			207,174	207,174-	207,174-	
502090 Hlth Ins Waiver			12,150	12,150-	12,150-	
502100 Retirement			178,190	178,190-	178,190-	
*** Fringe Benefit Total	2,389,298	984,152	804,809	179,342	1,584,489	34
505000 Office Supplies	200,000	44,333	37,797	6,536	162,203	19
506200 Maintenance & Repair	10,000	4,167	1,081	3,086	8,919	11
** Supplies and Repairs	210,000	48,500	38,879	9,621	171,121	19
510000 Local Mileage Reimb	18,000	7,500	2,044	5,456	15,956	11
510100 Out Of Area Travel	12,630	5,630	3,648	1,982	8,982	29
510200 Training And Educat	2,000	833	270	563	1,730	14
515000 Utility Charges	4,000	1,667	349	1,318	3,651	9
530000 Other Expenses	414,000	138,600	4,865	133,735	409,135	1
545000 Rental Charges	494,000	125,833	77,949	47,884	416,051	16
** Other	944,630	280,063	89,126	190,937	855,504	9
516020 Pro Ser Cnt and Fees	3,060,000	267,000	358,439	91,439-	2,701,561	12
516030 Maintenance Contracts	59,988	30,821	8,152	22,669	51,836	14
* Professional Srvs Contracts a	3,119,988	297,821	366,591	68,770-	2,753,397	12
** Contractual	3,119,988	297,821	366,591	68,770-	2,753,397	12
561410 Lab & Tech Eqt	20,000	8,333		8,333	20,000	
561420 Office Furn & Fixt	5,000	2,083		2,083	5,000	
** Equipment	25,000	10,417		10,417	25,000	
910600 ID Purchasing Srv	19,968	8,320	6,883	1,437	13,085	34

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Grant/Group :Not Relevant (NOT RELEVANT)
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Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
910700 ID Fleet Services	21,548	8,978	8,102	876	13,446	38
980000 ID DISS Services	271,686	113,203	110,032	3,171	161,654	40
* Interdepartmental Billings	313,202	130,501	125,017	5,483	188,185	40
** Allocations	313,202	130,501	125,017	5,483	188,185	40
*** All Other Operating Expense	4,612,820	767,302	619,613	147,689	3,993,207	13
**** County Expense	11,017,722	3,418,081	2,927,214	490,867	8,090,508	27
***** Commitment Item	4,178,282	3,421,359-	3,913,674-	492,316	8,091,957	94-