County of Erie, New York
Annual Budget vs Commitment/Actual(Period 0..4) and Available Budget for the period 0..4 of Fiscal Year 2015.

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			1,164-	1,164	1,164	
** Other Sources			1,164-	1,164	1,164	
420010 Elec Exp Other Govt	6,282,847-	6,282,847-	6,282,847-	0-	0-	100
** Fees, Fines or Charges	6,282,847-	6,282,847-	6,282,847-	0-	0-	100
*** Local Source Revenue	6,282,847-	6,282,847-	6,284,010-	1,163	1,163	100
409000 State Aid Revenues			53,575-	53,575	53,575	
*** State Revenue			53,575-	53,575	53,575	
**** County Revenue	6,282,847-	6,282,847-	6,337,585-	54,738	54,738	101
500000 Full Time - Salaries	2,950,000	958,750	904,939	53,811	2,045,061	31
500010 Part Time - Wages	285,000	50,225	40,505	9,720	244,495	14
500020 Regular PT - Wages	325,000	85,625	83,069	2,556	241,931	26
** Salaries	3,560,000	1,094,600	1,028,514	66,086	2,531,486	29
500300 Shift Differential	3,000	975	13	962	2,987	0
500330 Holiday Worked	46,000	5,950	14	5,936	45,986	0
500350 Other Employee Pymts	19,000	4,775	1,000	3,775	18,000	5
501000 Overtime	160,000	39,000	1,565	37,435	158,435	1
** Non-Salaries	228,000	50,700	2,591	48,109	225,409	1
*** Personnel Related Expense	3,788,000	1,145,300	1,031,105	114,195	2,756,895	27
502000 Fringe Benefits	2,097,662	681,740		681,740	2,097,662	
502010 Employer FICA			63,395	63,395-	63,395-	
502020 Empler FICA-Medicare			14,826	14,826-	14,826-	
502030 Employee Health Ins			206,889	206,889-	206,889-	
502040 Dental Plan			7,636	7,636-	7,636-	
502050 Workers' Compensation			12,722	12,722-	12,722-	
502060 Unemployment Ins			6,901	6,901-	6,901-	
502070 Hosp & Med-Retirees'			151,789	151,789-	151,789-	
502090 Hlth Ins Waiver			6,075	6,075-	6,075-	
502100 Retirement			193,496	193,496-	193,496-	
** Fringe Benefits	2,097,662	681,740	663,729	18,011	1,433,933	32
*** Fringe Benefit Total	2,097,662	681,740	663,729	18,011	1,433,933	32
505000 Office Supplies	227,802	15,135	7,794	7,341	220,007	3
506200 Maintenance & Repair	12,000	4,000		4,000	12,000	
** Supplies and Repairs	239,802	19,135	7,794	11,341	232,007	3
510000 Local Mileage Reimb	20,000	6,667	610	6,057	19,390	3
510100 Out Of Area Travel	12,605	4,605	3,063	1,542	9,542	24
510200 Training And Educat	5,150	3,817	3,360	457	1,790	65
530000 Other Expenses	208,000	2,333	47	2,287	207,953	0
545000 Rental Charges	433,000	91,333	69,025	22,308	363,975	16
** Other	678,755	108,755	76,105	32,650	602,650	11
516020 Pro Ser Cnt and Fees	1,391,325	33,775	3,833	29,942	1,387,492	0
516030 Maintenance Contracts	51,638	6,304	2,348	3,957	49,290	5
* Professional Srvs Contracts a	1,442,963	40,079	6,181	33,898	1,436,782	0
** Contractual	1,442,963	40,079	6,181	33,898	1,436,782	0

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561410 Lab & Tech Eqt	35,000	11,667	900	10,767	34,100	3
561420 Office Furn & Fixt	8,000	2,667		2,667	8,000	
** Equipment	43,000	14,333	900	13,433	42,100	2
910600 ID Purchasing Srv	15,405	5,135	4,972	163	10,433	32
910700 ID Fleet Services	17,782	5,927	5,838	89	11,944	33
980000 ID DISS Services	283,479	94,493	86,010	8,483	197,469	30
* Interdepartmental Billings	316,666	105,555	96,821	8,735	219,845	31
** Allocations	316,666	105,555	96,821	8,735	219,845	31
*** All Other Operating Expense	2,721,185	287,858	187,801	100,057	2,533,385	7
**** County Expense	8,606,847	2,114,898	1,882,635	232,264	6,724,213	22
***** Commitment Item	2,324,000	4,167,949-	4,454,951-	287,002	6,778,951	192-