

Local - DLO

Comp Source Group	Comp Source Group Title	Approved Budget FY 14	Actual Spending FY 14	Approved Budget FY 15	Actual Spending FY 15 YTD	Explanation of Variance between FY 2014 Approved Budget and FY 2015 Approved Budget	Explanation of Variance between FY 2014 approved and FY 2015 YTD Expenditure
11	Regular Pay-Cont Full Time	\$2,378,722	\$2,142,651	\$2,306,917	\$792,348	Shifted resources to temporary positions	
12	Other Regular Pay-	\$924,771	\$1,077,328	\$1,141,092	\$596,972	Increase in temporary positions	
13	Additional Gross Pay		\$39,202		\$2,227		Separation Payments
14	Fringe Benefits-Curr Personnel	\$711,154	\$568,970	\$689,755	\$211,534	Fringe Rate Decrease from 25.2% to 20.7%	
15	Overtime Personnel	\$298,127	\$410,686	\$459,000	\$312,163	Increase in Overtime Pay	
	Personnel Services Total	\$4,312,774	\$4,238,837	\$4,596,764	\$1,915,244		
20	Supplies and Materials	\$221,918	\$224,821	\$392,267	\$137,292	Increase in one-time funding for supplies	No Significant Variances
31	Telephone, Telegraph, Telegram		\$18,871	\$2,000			No Significant Variances
40	Other Services and Charges	\$1,830,919	\$1,778,087	\$1,709,608	\$1,005,561	Shifted pollworker resources to temporary positions. Hired additional temporary	No Significant Variances
41	Contractual Services-Other	\$491,304	\$490,761	\$992,617	\$497,714	Increase in one-time funding for Contractual Services	No Significant Variances
70	Equipment & Rental	\$225,226	\$224,941	\$43,480	\$6,776	Shifted resources to supplies and contractual services	No Significant Variances
	Non-Personnel Services Total	\$2,769,367	\$2,737,481	\$3,139,972	\$1,647,343		
	Local Total	\$7,082,141	\$6,976,318	\$7,736,736	\$3,562,587		