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 :Emergency Services Department (BD167)
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(%)
	420510 Rent-Real Prop-Aud			300-	300	300	
	422020 Insurance Recovery			1,299-	1,299	1,299	
	467000 Misc Depart Income	2,500-	1,042-		1,042-	2,500-	
**	Other Sources	2,500-	1,042-	1,599-	558	901-	64
***	Local Source Revenue	2,500-	1,042-	1,599-	558	901-	64
	410110 Environmental Protec						
	410500 FA-Civil Defense	350,801-	146,233-	146,167-	66-	204,634-	42
	414000 Federal Aid	15,657-				15,657-	
***	Federal Revenue	366,458-	146,233-	146,167-	66-	220,291-	40
****	County Revenue	368,958-	147,275-	147,766-	491	221,192-	40
	500000 Full Time - Salaries	484,791	206,785	206,531	255	278,260	43
	500010 Part Time - Wages	93,292	38,427	22,983	15,444	70,309	25
**	Salaries	578,083	245,212	229,514	15,698	348,569	40
	500300 Shift Differential	800	330	62	268	738	8
	500350 Other Employee Pymts	13,750	5,664	5,016	648	8,734	36
	501000 Overtime	17,600	7,249	4,696	2,554	12,904	27
**	Non-Salaries	32,150	13,243	9,773	3,469	22,377	30
***	Personnel Related Expense	610,233	258,455	239,287	19,168	370,946	39
	502000 Fringe Benefits	316,167	130,229		130,229	316,167	
	502010 Employer FICA			15,614	15,614-	15,614-	
	502020 Empler FICA-Medicare			3,652	3,652-	3,652-	
	502030 Employee Health Ins			52,501	52,501-	52,501-	
	502040 Dental Plan			1,137	1,137-	1,137-	
	502050 Workers' Compensation			1,862-	1,862	1,862	
	502060 Unemployment Ins			369-	369	369	
	502070 Hosp & Med-Retirees'			30,749	30,749-	30,749-	
	502100 Retirement			27,526	27,526-	27,526-	
***	Fringe Benefit Total	316,167	130,229	128,948	1,281	187,219	41
	505000 Office Supplies	3,041	1,291	1,257	33	1,783	41
	505200 Clothing Supplies	4,000	1,667	349	1,317	3,651	9
	505600 Auto Tr & Hvy Eq Sup	2,000	833	96	738	1,904	5
	506200 Maintenance & Repair	45,891	20,055	6,278	13,777	39,613	14
**	Supplies and Repairs	54,932	23,845	7,980	15,865	46,952	15
	510100 Out Of Area Travel	4,988	91	91	0	4,897	2
	510200 Training And Educat	3,909	1,629	1,401	228	2,508	36
	515000 Utility Charges	5,000	2,083	420	1,663	4,580	8
	530000 Other Expenses	5,000	4,883	5,000	117-		100
**	Other	18,897	8,686	6,911	1,775	11,986	37
	516010 Cnt Pmts-Non Pro Pur	35,081	17,523	14,617	2,906	20,464	42
*	Non Profit Purchase of Servic	35,081	17,523	14,617	2,906	20,464	42
	516020 Pro Ser Cnt and Fees	27,200	4,250	284	3,966	26,916	1
	516030 Maintenance Contracts	6,703	4,369	310	4,059	6,392	5
*	Professional Srvs Contracts a	33,903	8,619	594	8,025	33,309	2

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Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
** Contractual	68,984	26,143	15,211	10,932	53,773	22
561410 Lab & Tech Eqt	53,709	8,979	7,686	1,293	46,023	14
561420 Office Furn & Fixt	13,519	5,633		5,633	13,519	
561440 Motor Vehicles	28,960	12,067		12,067	28,960	
** Equipment	96,188	26,678	7,686	18,993	88,502	8
910600 ID Purchasing Srv	21,510	8,963	7,415	1,548	14,095	34
910700 ID Fleet Services	87,484	36,452	15,183	21,269	72,301	17
912215 ID DPW Mail Srvs	945	394	241	153	704	25
916700 ID Emergency Services	8,500-	3,542-		3,542-	8,500-	
980000 ID DISS Services	120,667	50,278	49,022	1,255	71,645	41
* Interdepartmental Billings	222,106	92,544	71,861	20,683	150,245	32
** Allocations	222,106	92,544	71,861	20,683	150,245	32
*** All Other Operating Expense	461,106	177,897	109,649	68,248	351,457	24
**** County Expense	1,387,506	566,581	477,884	88,697	909,622	34
***** Commitment Item	1,018,548	419,306	330,118	89,188	688,430	32