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 :Department of Environment & Planning (BD162)
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(%)
422040 Gas Well Drill Rents	9,000-	3,750-	1,032-	2,718-	7,968-	11
** Other Sources	9,000-	3,750-	1,032-	2,718-	7,968-	11
420270 GIS Srvs Other Gov	29,659-	12,358-	7,415-	4,943-	22,244-	25
420271 CESQG Charges	30,000-	12,500-		12,500-	30,000-	
** Fees, Fines or Charges	59,659-	24,858-	7,415-	17,443-	52,244-	12
*** Local Source Revenue	68,659-	28,608-	8,446-	20,162-	60,213-	12
409000 State Aid Revenues	35,500-	14,792-	8,000-	6,792-	27,500-	23
*** State Revenue	35,500-	14,792-	8,000-	6,792-	27,500-	23
**** County Revenue	104,159-	43,400-	16,446-	26,953-	87,713-	16
500000 Full Time - Salaries	1,197,079	496,217	461,273	34,944	735,806	39
** Salaries	1,197,079	496,217	461,273	34,944	735,806	39
500300 Shift Differential			27	27-	27-	
500350 Other Employee Pymts	15,806	510	1,100	590-	14,706	7
501000 Overtime						
** Non-Salaries	15,806	510	1,127	617-	14,679	7
*** Personnel Related Expense	1,212,885	496,727	462,400	34,327	750,485	38
502000 Fringe Benefits	691,524	284,839		284,839	691,524	
502010 Employer FICA			28,219	28,219-	28,219-	
502020 Empler FICA-Medicare			6,599	6,599-	6,599-	
502030 Employee Health Ins			76,354	76,354-	76,354-	
502040 Dental Plan			3,016	3,016-	3,016-	
502050 Workers' Compensation			2,071-	2,071	2,071	
502060 Unemployment Ins			402-	402	402	
502070 Hosp & Med-Retirees'			71,839	71,839-	71,839-	
502090 Hlth Ins Waiver			750	750-	750-	
502100 Retirement			61,648	61,648-	61,648-	
*** Fringe Benefit Total	691,524	284,839	245,953	38,886	445,571	36
505000 Office Supplies	3,500	1,458	1,957	498-	1,543	56
505200 Clothing Supplies	100	42		42	100	
506200 Maintenance & Repair	300	125		125	300	
** Supplies and Repairs	3,900	1,625	1,957	332-	1,943	50
510000 Local Mileage Reimb	1,500	625	36	589	1,464	2
510100 Out Of Area Travel	1,000	417	35	382	965	4
510200 Training And Educat	2,500	1,042	738	304	1,762	30
530000 Other Expenses	200	83		83	200	
** Other	5,200	2,167	809	1,358	4,391	16
517577 Haz Waste CESQG Coll	30,000	12,500		12,500	30,000	
517593 Environ Mgt Council	3,500	1,458	175	1,283	3,325	5
517601 Erie Fish Adv Board	31,500	22,750	17,500	5,250	14,000	56
517629 Hazardous Waste Days	71,000				71,000	
* Non Profit Purchase of Servic	136,000	36,708	17,675	19,033	118,325	13
516020 Pro Ser Cnt and Fees	78,345	44,053	356	43,698	77,989	0
516030 Maintenance Contracts	1,600	667		667	1,600	

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Commitment Item		Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
*	Professional Srvs Contracts a	79,945	44,720	356	44,364	79,589	0
**	Contractual	215,945	81,428	18,031	63,398	197,914	8
	561410 Lab & Tech Eqt	2,787	1,161		1,161	2,787	
	561420 Office Furn & Fixt	263	263	262	1	1	100
**	Equipment	3,050	1,424	262	1,162	2,788	9
	559000 County Share - Grants	33,000				33,000	
*	Interfund Expense	33,000				33,000	
	910600 ID Purchasing Srv	6,123	2,551	2,111	440	4,012	34
	910700 ID Fleet Services	31,320	13,050	7,805	5,245	23,515	25
	912215 ID DPW Mail Srvs	6,875	2,865	2,145	719	4,730	31
	916200 ID Env & Plan Srv	145,161-	60,484-	60,484-		84,677-	42
	980000 ID DISS Services	96,356	40,148	39,249	900	57,107	41
*	Interdepartmental Billings	4,487-	1,870-	9,174-	7,304	4,687	204
**	Allocations	28,513	1,870-	9,174-	7,304	37,687	32-
***	All Other Operating Expense	256,608	84,775	11,884	72,891	244,724	5
****	County Expense	2,161,017	866,341	720,237	146,104	1,440,780	33
*****	Commitment Item	2,056,858	822,941	703,791	119,151	1,353,067	34