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 Personnel (BD161)
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(%)
	466000 Misc Receipts			49-	49	49	
**	Other Sources			49-	49	49	
	415200 Civil Serv Exam Fees	120,000-				120,000-	
	415210 3rd Party Deduct Fee	24,000-	10,000-	3,000-	7,000-	21,000-	13
**	Fees, Fines or Charges	144,000-	10,000-	3,000-	7,000-	141,000-	2
***	Local Source Revenue	144,000-	10,000-	3,049-	6,951-	140,951-	2
	406890 Handpd Park Surch	27,500-	11,458-	15,695-	4,237	11,805-	57
***	State Revenue	27,500-	11,458-	15,695-	4,237	11,805-	57
****	County Revenue	171,500-	21,458-	18,744-	2,714-	152,756-	11
	500000 Full Time - Salaries	1,410,734	584,281	573,490	10,792	837,244	41
**	Salaries	1,410,734	584,281	573,490	10,792	837,244	41
	500350 Other Employee Pymts	12,200	5,025	3,700	1,325	8,500	30
	501000 Overtime			665	665-	665-	
**	Non-Salaries	12,200	5,025	4,365	660	7,835	36
***	Personnel Related Expense	1,422,934	589,307	577,855	11,451	845,079	41
	502000 Fringe Benefits	829,429	341,642		341,642	829,429	
	502010 Employer FICA			34,592	34,592-	34,592-	
	502020 Empler FICA-Medicare			8,090	8,090-	8,090-	
	502030 Employee Health Ins			102,471	102,471-	102,471-	
	502040 Dental Plan			3,527	3,527-	3,527-	
	502050 Workers' Compensation			2,270	2,270-	2,270-	
	502060 Unemployment Ins						
	502070 Hosp & Med-Retirees'			88,643	88,643-	88,643-	
	502090 Hlth Ins Waiver			1,500	1,500-	1,500-	
	502100 Retirement			76,191	76,191-	76,191-	
***	Fringe Benefit Total	829,429	341,642	317,283	24,358	512,146	38
	505000 Office Supplies	40,000	16,667	8,088	8,578	31,912	20
**	Supplies and Repairs	40,000	16,667	8,088	8,578	31,912	20
	510100 Out Of Area Travel	7,500	3,125	2,948	177	4,552	39
	510200 Training And Educat	7,625	3,250		3,250	7,625	
**	Other	15,125	6,375	2,948	3,427	12,177	19
	516020 Pro Ser Cnt and Fees	190,100	87,008	79,598	7,411	110,503	42
	516030 Maintenance Contracts	1,500	625		625	1,500	
*	Professional Srvs Contracts a	191,600	87,633	79,598	8,036	112,003	42
**	Contractual	191,600	87,633	79,598	8,036	112,003	42
	910600 ID Purchasing Srv	2,367	986	816	170	1,551	34
	910700 ID Fleet Services	9,765	4,069	2,856	1,213	6,909	29
	911500 ID Sheriff Div. Srvs	5,000	2,083		2,083	5,000	
	912215 ID DPW Mail Srvs	22,450	9,354	8,687	667	13,763	39
	980000 ID DISS Services	96,715	40,298	34,844	5,454	61,871	36
*	Interdepartmental Billings	136,297	56,790	47,202	9,588	89,095	35
**	Allocations	136,297	56,790	47,202	9,588	89,095	35

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Fund/Group :General (110)
Funds Center/Group :Department of Personnel (BD161)
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(%)
*** All Other Operating Expense	383,022	167,465	137,835	29,630	245,187	36
**** County Expense	2,635,385	1,098,414	1,032,974	65,440	1,602,411	39
***** Commitment Item	2,463,885	1,076,955	1,014,230	62,726	1,449,655	41

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 :Labor Relations (BD103)
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(%)
500000 Full Time - Salaries	154,084	63,847	62,792	1,055	91,292	41
500020 Regular PT - Wages	30,000	12,787	12,888	101-	17,112	43
** Salaries	184,084	76,634	75,681	954	108,403	41
*** Personnel Related Expense	184,084	76,634	75,681	954	108,403	41
502000 Fringe Benefits	81,447	33,548		33,548	81,447	
502010 Employer FICA			4,679	4,679-	4,679-	
502020 Empler FICA-Medicare			1,094	1,094-	1,094-	
502030 Employee Health Ins			2,098	2,098-	2,098-	
502040 Dental Plan			84	84-	84-	
502050 Workers' Compensation			149	149-	149-	
502060 Unemployment Ins			840	840-	840-	
502070 Hosp & Med-Retirees'			11,694	11,694-	11,694-	
502090 Hlth Ins Waiver			1,500	1,500-	1,500-	
502100 Retirement			3,466	3,466-	3,466-	
*** Fringe Benefit Total	81,447	33,548	25,603	7,945	55,844	31
505000 Office Supplies	700	292	157	134	543	22
** Supplies and Repairs	700	292	157	134	543	22
510100 Out Of Area Travel	1,575	500		500	1,575	
510200 Training And Educat	1,550	1,000	1,000		550	65
** Other	3,125	1,500	1,000	500	2,125	32
516020 Pro Ser Cnt and Fees	9,275	3,865		3,865	9,275	
* Professional Srvs Contracts a	9,275	3,865		3,865	9,275	
** Contractual	9,275	3,865		3,865	9,275	
561410 Lab & Tech Eqt						
** Equipment						
910600 ID Purchasing Srv	544	227	188	39	357	34
910700 ID Fleet Services	1,481	617	425	192	1,056	29
912215 ID DPW Mail Srvs	180	75	74	2	107	41
980000 ID DISS Services	17,153	7,147	4,399	2,748	12,754	26
* Interdepartmental Billings	19,358	8,066	5,085	2,981	14,273	26
** Allocations	19,358	8,066	5,085	2,981	14,273	26
*** All Other Operating Expense	32,458	13,722	6,243	7,480	26,215	19
**** County Expense	297,989	123,904	107,526	16,378	190,463	36
***** Commitment Item	297,989	123,904	107,526	16,378	190,463	36