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 :Probation Department (BD126)
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(%)
421550 Forft Crime Proceed			14,846-	14,846	14,846	
** Other Sources			14,846-	14,846	14,846	
415605 Drug Testing Charge	40,000-	16,667-	14,737-	1,930-	25,263-	37
415610 Restitution Surcharge	50,000-	20,833-	14,044-	6,789-	35,956-	28
415630 Bail Fee-Alt / Incar	20,000-	8,333-	8,620-	287	11,380-	43
415640 Probation Fees	620,000-	258,333-	239,642-	18,691-	380,358-	39
415670 Elec Monitoring Ch	9,000-	3,750-	1,720-	2,030-	7,280-	19
421500 Fines&Forfeited Bail	8,000-	3,333-	1,751-	1,582-	6,249-	22
** Fees, Fines or Charges	747,000-	311,250-	280,515-	30,735-	466,485-	38
*** Local Source Revenue	747,000-	311,250-	295,361-	15,889-	451,639-	40
406000 SA-Fr Prob Serv	1,181,952-	492,480-	492,480-		689,472-	42
409000 State Aid Revenues	44,150-	18,396-	18,395-	1-	25,755-	42
409020 SA-Misc			13,725-	13,725	13,725	
*** State Revenue	1,226,102-	510,876-	524,600-	13,724	701,502-	43
**** County Revenue	1,973,102-	822,126-	819,961-	2,165-	1,153,141-	42
500000 Full Time - Salaries	6,947,918	2,871,847	2,820,038	51,809	4,127,880	41
500010 Part Time - Wages						
** Salaries	6,947,918	2,871,847	2,820,038	51,809	4,127,880	41
500300 Shift Differential	2,355	970	626	344	1,729	27
500330 Holiday Worked	500	206		206	500	
500350 Other Employee Pymts	45,701	6,424	6,400	24	39,301	14
501000 Overtime	172,245	70,948	68,719	2,228	103,526	40
** Non-Salaries	220,801	78,548	75,745	2,803	145,056	34
*** Personnel Related Expense	7,168,719	2,950,395	2,895,783	54,612	4,272,936	40
502000 Fringe Benefits	4,361,124	1,796,347		1,796,347	4,361,124	
502010 Employer FICA			177,380	177,380-	177,380-	
502020 Empler FICA-Medicare			41,484	41,484-	41,484-	
502030 Employee Health Ins			566,280	566,280-	566,280-	
502040 Dental Plan			19,964	19,964-	19,964-	
502050 Workers' Compensation			137,987	137,987-	137,987-	
502060 Unemployment Ins			485-	485	485	
502070 Hosp & Med-Retirees'			433,387	433,387-	433,387-	
502090 Hlth Ins Waiver			16,500	16,500-	16,500-	
502100 Retirement			379,178	379,178-	379,178-	
*** Fringe Benefit Total	4,361,124	1,796,347	1,771,676	24,671	2,589,448	41
505000 Office Supplies	14,661	6,109	2,878	3,230	11,783	20
505200 Clothing Supplies	3,130	1,304	1,288	16	1,842	41
506200 Maintenance & Repair	14,377	5,990	1	5,989	14,376	0
** Supplies and Repairs	32,168	13,403	4,168	9,235	28,000	13
510000 Local Mileage Reimb	65,000	27,083	22,169	4,915	42,831	34
510100 Out Of Area Travel	9,000	3,750	1,335	2,415	7,665	15
510200 Training And Educat	3,787	1,578	2,458	880-	1,329	65
** Other	77,787	32,411	25,961	6,450	51,826	33

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516020 Pro Ser Cnt and Fees	89,340	37,225	30,557	6,668	58,783	34
516030 Maintenance Contracts	65,395	34,035	33,994	41	31,401	52
* Professional Srvs Contracts a	154,735	71,260	64,551	6,709	90,184	42
** Contractual	154,735	71,260	64,551	6,709	90,184	42
561410 Lab & Tech Eqt	21,488	17,740	15,135	2,605	6,353	70
561420 Office Furn & Fixt	7,016	5,605	5,851	246-	1,165	83
** Equipment	28,504	23,345	20,986	2,358	7,517	74
559000 County Share - Grants	488,000	163,333	127,900	35,433	360,100	26
* Interfund Expense	488,000	163,333	127,900	35,433	360,100	26
910600 ID Purchasing Srv	12,107	5,045	4,174	871	7,933	34
910700 ID Fleet Services	19,453	8,105	6,007	2,098	13,446	31
912215 ID DPW Mail Srvs	24,680	10,283	6,639	3,644	18,041	27
912220 ID Build&Grounds Srv	13,300	5,542		5,542	13,300	
912600 ID Probation Services	1,164,135-	485,056-	485,006-	50-	679,129-	42
980000 ID DISS Services	450,425	187,677	183,855	3,822	266,570	41
* Interdepartmental Billings	644,170-	268,404-	284,331-	15,927	359,839-	44
** Allocations	156,170-	105,071-	156,430-	51,359	260	100
*** All Other Operating Expense	137,024	35,349	40,763-	76,112	177,787	30-
**** County Expense	11,666,867	4,782,091	4,626,696	155,396	7,040,171	40
***** Commitment Item	9,693,765	3,959,966	3,806,735	153,231	5,887,030	39