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 :Bureau of Purchase (BD106)
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(%)
420500 Rent-Rl Prop-Concess	14,000-	5,833-	7,002-	1,168	6,998-	50
466000 Misc Receipts	4,000-	1,667-	6,358-	4,691	2,358	159
480020 Sale-Excess Material	85,000-	35,417-	509-	34,908-	84,491-	1
480030 Recycling Revenue	66,500-	27,708-	17,028-	10,680-	49,472-	26
** Other Sources	169,500-	70,625-	30,896-	39,729-	138,604-	18
*** Local Source Revenue	169,500-	70,625-	30,896-	39,729-	138,604-	18
**** County Revenue	169,500-	70,625-	30,896-	39,729-	138,604-	18
500000 Full Time - Salaries	373,936	162,024	138,007	24,017	235,929	37
** Salaries	373,936	162,024	138,007	24,017	235,929	37
500350 Other Employee Pymts			500	500-	500-	
** Non-Salaries			500	500-	500-	
*** Personnel Related Expense	373,936	162,024	138,507	23,517	235,429	37
502000 Fringe Benefits	227,219	93,592		93,592	227,219	
502010 Employer FICA			8,383	8,383-	8,383-	
502020 Empler FICA-Medicare			1,961	1,961-	1,961-	
502030 Employee Health Ins			27,473	27,473-	27,473-	
502040 Dental Plan			915	915-	915-	
502050 Workers' Compensation			238	238-	238-	
502060 Unemployment Ins			2,699	2,699-	2,699-	
502070 Hosp & Med-Retirees'			21,245	21,245-	21,245-	
502090 Hlth Ins Waiver			350	350-	350-	
502100 Retirement			18,023	18,023-	18,023-	
*** Fringe Benefit Total	227,219	93,592	81,287	12,305	145,932	36
505000 Office Supplies	2,700	1,125	502	623	2,198	19
506200 Maintenance & Repair	1,873	1,406	1,159	246	713	62
** Supplies and Repairs	4,573	2,531	1,661	870	2,911	36
516020 Pro Ser Cnt and Fees	16,618	7,343	4,369	2,974	12,249	26
516030 Maintenance Contracts	1,500	625	549	76	951	37
* Professional Srvs Contracts a	18,118	7,968	4,918	3,050	13,200	27
** Contractual	18,118	7,968	4,918	3,050	13,200	27
561410 Lab & Tech Eqt	1,100	1,100	1,076	24	24	98
** Equipment	1,100	1,100	1,076	24	24	98
910600 ID Purchasing Srv	790,047-	329,186-	275,847-	53,339-	514,200-	35
910700 ID Fleet Services	2,995	1,248	850	398	2,145	28
912215 ID DPW Mail Srvs	10,850	4,521	1,974	2,546	8,876	18
980000 ID DISS Services	25,033	10,430	8,753	1,678	16,280	35
* Interdepartmental Billings	751,169-	312,987-	264,270-	48,717-	486,899-	35
** Allocations	751,169-	312,987-	264,270-	48,717-	486,899-	35
*** All Other Operating Expense	727,378-	301,388-	256,614-	44,773-	470,764-	35
**** County Expense	126,223-	45,772-	36,820-	8,952-	89,403-	29
***** Commitment Item	295,723-	116,397-	67,717-	48,680-	228,006-	23