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 :Senior Services Department (BD163)
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	480,364	197,862	196,331	1,531	284,033	41
	500010 Part Time - Wages	46,212	19,035	16,883	2,152	29,329	37
**	Salaries	526,576	216,897	213,213	3,683	313,363	40
	500350 Other Employee Pymts	4,751	1,957	500	1,457	4,251	11
	501000 Overtime	2,000	824		824	2,000	
**	Non-Salaries	6,751	2,781	500	2,281	6,251	7
***	Personnel Related Expense	533,327	219,677	213,713	5,964	319,614	40
	502000 Fringe Benefits	334,860	137,929		137,929	334,860	
	502010 Employer FICA			13,191	13,191-	13,191-	
	502020 Empler FICA-Medicare			3,085	3,085-	3,085-	
	502030 Employee Health Ins			46,681	46,681-	46,681-	
	502040 Dental Plan			1,829	1,829-	1,829-	
	502050 Workers' Compensation			430	430-	430-	
	502060 Unemployment Ins			721-	721	721	
	502070 Hosp & Med-Retirees'			30,549	30,549-	30,549-	
	502090 Hlth Ins Waiver			1,500	1,500-	1,500-	
	502100 Retirement			26,748	26,748-	26,748-	
***	Fringe Benefit Total	334,860	137,929	123,293	14,636	211,567	37
	505000 Office Supplies	2,400	1,000	520	480	1,880	22
	506200 Maintenance & Repair	300	125		125	300	
**	Supplies and Repairs	2,700	1,125	520	605	2,180	19
	510000 Local Mileage Reimb	6,455	2,690	1,667	1,022	4,788	26
	510100 Out Of Area Travel	2,600	1,083	964	120	1,637	37
	510200 Training And Educat	100	42		42	100	
	530000 Other Expenses	200	83	14	69	186	7
**	Other	9,355	3,898	2,645	1,253	6,710	28
	517194 Legal Svs Eld & Dis	40,000	23,667	23,599	68	16,401	59
	517825 Supportive Srvs Corp	60,000	33,600	33,559	41	26,441	56
*	Non Profit Purchase of Servic	100,000	57,267	57,158	109	42,842	57
	516020 Pro Ser Cnt and Fees	300	125		125	300	
	516030 Maintenance Contracts	1,110	463		463	1,110	
*	Professional Srvs Contracts a	1,410	588		588	1,410	
**	Contractual	101,410	57,854	57,158	696	44,252	56
	561410 Lab & Tech Eqt						
**	Equipment						
	559000 County Share - Grants	2,165,000	152,083	150,491	1,592	2,014,509	7
*	Interfund Expense	2,165,000	152,083	150,491	1,592	2,014,509	7
	910600 ID Purchasing Srv	23,475	9,781	8,093	1,689	15,383	34
	910700 ID Fleet Services	3,593	1,497	764	733	2,829	21
	912215 ID DPW Mail Srvs	21,630	9,013	4,403	4,609	17,227	20
	912400 ID Mental Health Srv	80,467	33,528	17,815	15,713	62,652	22
	916300 ID Senior Services	668,277-	278,449-	139,771-	138,678-	528,506-	21
	916390 ID Senior Srvs Grant	26,826	11,178	4,393	6,785	22,433	16
	980000 ID DISS Services	181,200	75,500	81,349	5,849-	99,851	45
*	Interdepartmental Billings	331,086-	137,953-	22,954-	114,998-	308,132-	7
**	Allocations	1,833,914	14,131	127,537	113,406-	1,706,377	7

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Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
*** All Other Operating Expense	1,947,379	77,008	187,860	110,852-	1,759,519	10
**** County Expense	2,815,566	434,614	524,866	90,252-	2,290,700	19
***** Commitment Item	2,815,566	434,614	524,866	90,252-	2,290,700	19