County of Erie, New York
Annual Budget vs Commitment/Actual(Period 0..4) and Available Budget for the period 0..4 of Fiscal Year 2015.

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(%)
466130 Oth Unclass Rev			234	234-	234-	
** Other Sources			234	234-	234-	
415605 Drug Testing Charge	40,000-	13,333-	13,206-	127-	26,794-	33
415610 Restitution Surcharge	30,000-	10,000-	20,166-	10,166	9,834-	67
415630 Bail Fee-Alt / Incar	20,000-	6,667-	3,635-	3,031-	16,365-	18
415640 Probation Fees	530,622-	176,874-	236,113-	59,239	294,509-	44
415670 Elec Monitoring Ch	8,000-	2,667-	3,453-	786	4,547-	43
421500 Fines&Forfeited Bail	7,000-	2,333-	43-	2,290-	6,957-	1
** Fees, Fines or Charges	635,622-	211,874-	276,617-	64,743	359,005-	44
*** Local Source Revenue	635,622-	211,874-	276,383-	64,509	359,239-	43
406000 SA-Fr Prob Serv	1,181,952-	393,984-	393,984-		787,968-	33
409000 State Aid Revenues	44,150-	14,717-	14,717-		29,433-	33
409020 SA-Misc	34,155-	11,385-	11,610-	225	22,545-	34
*** State Revenue	1,260,257-	420,086-	420,311-	225	839,946-	33
**** County Revenue	1,895,879-	631,960-	696,694-	64,734	1,199,185-	37
500000 Full Time - Salaries	6,751,727	2,194,311	2,176,516	17,796	4,575,211	32
** Salaries	6,751,727	2,194,311	2,176,516	17,796	4,575,211	32
500300 Shift Differential	2,355	765	434	331	1,921	18
500330 Holiday Worked	500	163		163	500	
500350 Other Employee Pymts	61,443	3,469	1,100	2,369	60,343	2
501000 Overtime	163,016	52,980	59,597	6,616-	103,419	37
** Non-Salaries	227,314	57,377	61,131	3,754-	166,183	27
*** Personnel Related Expense	6,979,041	2,251,688	2,237,647	14,042	4,741,394	32
502000 Fringe Benefits	4,017,706	1,376,754		1,376,754	4,017,706	
502010 Employer FICA			137,458	137,458-	137,458-	
502020 Empler FICA-Medicare			32,147	32,147-	32,147-	
502030 Employee Health Ins			442,535	442,535-	442,535-	
502040 Dental Plan			15,632	15,632-	15,632-	
502050 Workers' Compensation			29,356	29,356-	29,356-	
502060 Unemployment Ins			484-	484	484	
502070 Hosp & Med-Retirees'			336,980	336,980-	336,980-	
502090 Hlth Ins Waiver			13,400	13,400-	13,400-	
502100 Retirement			456,314	456,314-	456,314-	
** Fringe Benefits	4,017,706	1,376,754	1,463,337	86,583-	2,554,369	36
*** Fringe Benefit Total	4,017,706	1,376,754	1,463,337	86,583-	2,554,369	36
505000 Office Supplies	14,853	4,951	1,954	2,997	12,899	13
505200 Clothing Supplies	2,238	825	219	605	2,019	10
506200 Maintenance & Repair	28,850	18,050	12,592	5,458	16,258	44
** Supplies and Repairs	45,941	23,826	14,766	9,060	31,175	32
510000 Local Mileage Reimb	63,000	21,000	19,754	1,246	43,246	31
510100 Out Of Area Travel	9,050	3,017	1,128	1,888	7,922	12
510200 Training And Educat	3,711	1,237	970	267	2,741	26
** Other	75,761	25,254	21,853	3,401	53,908	29

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Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
516020 Pro Ser Cnt and Fees	87,330	29,110	20,716	8,394	66,614	24
516030 Maintenance Contracts	62,324	20,775	13,618	7,157	48,706	22
* Professional Srvs Contracts a	149,654	49,885	34,334	15,551	115,320	23
** Contractual	149,654	49,885	34,334	15,551	115,320	23
561410 Lab & Tech Eqt	46,574	33,834	11,619	22,214	34,954	25
561420 Office Furn & Fixt	4,133	1,520	725	795	3,407	18
561440 Motor Vehicles	3,973	3,973	3,034	939	939	76
** Equipment	54,679	39,326	15,378	23,948	39,301	28
559000 County Share - Grants	261,692	31		31	261,692	
* Interfund Expense	261,692	31		31	261,692	
910600 ID Purchasing Srv	8,991	2,997	2,902	95	6,089	32
910700 ID Fleet Services	18,542	6,181	4,291	1,890	14,251	23
912215 ID DPW Mail Srvs	24,792	8,264	6,556	1,708	18,236	26
912600 ID Probation Services	1,160,737-	386,912-	387,820-	908	772,917-	33
980000 ID DISS Services	463,374	154,458	145,588	8,870	317,786	31
* Interdepartmental Billings	645,038-	215,013-	228,483-	13,470	416,555-	35
** Allocations	383,346-	214,982-	228,483-	13,501	154,863-	60
*** All Other Operating Expense	57,311-	76,691-	142,152-	65,461	84,841	248
**** County Expense	10,939,436	3,551,751	3,558,832	7,080-	7,380,604	33
***** Commitment Item	9,043,557	2,919,792	2,862,138	57,653	6,181,418	32