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	: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(%)
	422000 Copies			11-	11	11	
	466000 Misc Receipts			64-	64	64	
**	Other Sources			74-	74	74	
	415200 Civil Serv Exam Fees	60,000-				60,000-	
	415210 3rd Party Deduct Fee	21,000-	7,000-	5,300-	1,700-	15,700-	25
**	Fees, Fines or Charges	81,000-	7,000-	5,300-	1,700-	75,700-	7
	402190 Appro. Fund Balance	5,000-				5,000-	
**	Appropriated Fund Balance	5,000-				5,000-	
***	Local Source Revenue	86,000-	7,000-	5,374-	1,626-	80,626-	6
	406890 Handpd Park Surch	27,500-	9,167-	8,625-	542-	18,875-	31
***	State Revenue	27,500-	9,167-	8,625-	542-	18,875-	31
****	County Revenue	113,500-	16,167-	13,999-	2,167-	99,501-	12
	500000 Full Time - Salaries	1,356,191	447,012	446,815	197	909,376	33
**	Salaries	1,356,191	447,012	446,815	197	909,376	33
	500350 Other Employee Pymts	6,147	1,998	4,788	2,790-	1,359	78
	501000 Overtime			1,932	1,932-	1,932-	
**	Non-Salaries	6,147	1,998	6,720	4,722-	573-	109
***	Personnel Related Expense	1,362,338	449,010	453,535	4,525-	908,803	33
	502000 Fringe Benefits	793,539	272,200		272,200	793,539	
	502010 Employer FICA			27,299	27,299-	27,299-	
	502020 Empler FICA-Medicare			6,385	6,385-	6,385-	
	502030 Employee Health Ins			78,949	78,949-	78,949-	
	502040 Dental Plan			2,814	2,814-	2,814-	
	502050 Workers' Compensation			2,274	2,274-	2,274-	
	502060 Unemployment Ins						
	502070 Hosp & Med-Retirees'			69,006	69,006-	69,006-	
	502090 Hlth Ins Waiver			1,600	1,600-	1,600-	
	502100 Retirement			92,509	92,509-	92,509-	
**	Fringe Benefits	793,539	272,200	280,837	8,637-	512,702	35
***	Fringe Benefit Total	793,539	272,200	280,837	8,637-	512,702	35
	505000 Office Supplies	32,084	10,695	12,168	1,474-	19,916	38
**	Supplies and Repairs	32,084	10,695	12,168	1,474-	19,916	38
	510100 Out Of Area Travel	8,700	2,900	1,960	940	6,740	23
	510200 Training And Educat	5,050	1,683	175	1,508	4,875	3
**	Other	13,750	4,583	2,135	2,448	11,615	16
	516020 Pro Ser Cnt and Fees	198,671	41,224	69,051	27,827-	129,620	35
	516030 Maintenance Contracts	1,500	500		500	1,500	
*	Professional Srvs Contracts a	200,171	41,724	69,051	27,327-	131,120	34
**	Contractual	200,171	41,724	69,051	27,327-	131,120	34
	561410 Lab & Tech Eqt	27,433	10,476	188	10,288	27,245	1
**	Equipment	27,433	10,476	188	10,288	27,245	1
	910600 ID Purchasing Srv	2,398	799	774	25	1,624	32
	910700 ID Fleet Services	10,251	3,417	2,477	940	7,774	24

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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(%)
911500 ID Sheriff Div. Srvs	5,000	1,667		1,667	5,000	
912215 ID DPW Mail Srvs	21,585	7,195	6,188	1,007	15,397	29
980000 ID DISS Services	87,313	29,104	28,968	136	58,345	33
* Interdepartmental Billings	126,547	42,182	38,408	3,775	88,139	30
** Allocations	126,547	42,182	38,408	3,775	88,139	30
*** All Other Operating Expense	399,985	109,660	121,950	12,290-	278,035	30
**** County Expense	2,555,862	830,870	856,322	25,452-	1,699,540	34
***** Commitment Item	2,442,362	814,704	842,323	27,619-	1,600,039	34

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 :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	181,144	58,872	35,410	23,462	145,734	20
500010	Part Time - Wages	14,291	4,645		4,645	14,291	
500020	Regular PT - Wages	30,000	9,750	9,878	128-	20,122	33
**	Salaries	225,435	73,266	45,288	27,979	180,147	20
500350	Other Employee Pymts			500	500-	500-	
**	Non-Salaries			500	500-	500-	
***	Personnel Related Expense	225,435	73,266	45,788	27,479	179,647	20
502000	Fringe Benefits	119,980	38,994		38,994	119,980	
502010	Employer FICA			2,799	2,799-	2,799-	
502020	Empler FICA-Medicare			655	655-	655-	
502030	Employee Health Ins			4,627	4,627-	4,627-	
502040	Dental Plan			218	218-	218-	
502050	Workers' Compensation			146	146-	146-	
502060	Unemployment Ins						
502070	Hosp & Med-Retirees'			7,226	7,226-	7,226-	
502090	Hlth Ins Waiver						
502100	Retirement			5,584	5,584-	5,584-	
**	Fringe Benefits	119,980	38,994	21,254	17,739	98,726	18
***	Fringe Benefit Total	119,980	38,994	21,254	17,739	98,726	18
505000	Office Supplies	700	233	131	102	569	19
**	Supplies and Repairs	700	233	131	102	569	19
510100	Out Of Area Travel	1,200	400		400	1,200	
510200	Training And Educat	1,510	503	932	429-	578	62
**	Other	2,710	903	932	29-	1,778	34
516020	Pro Ser Cnt and Fees	9,990	3,330	80	3,250	9,910	1
*	Professional Srvs Contracts a	9,990	3,330	80	3,250	9,910	1
**	Contractual	9,990	3,330	80	3,250	9,910	1
910600	ID Purchasing Srv	599	200	193	6	406	32
910700	ID Fleet Services	1,437	479	377	102	1,060	26
912215	ID DPW Mail Srvs	171	57	67	10-	104	39
980000	ID DISS Services	12,319	4,106	2,926	1,180	9,393	24
*	Interdepartmental Billings	14,526	4,842	3,563	1,279	10,963	25
**	Allocations	14,526	4,842	3,563	1,279	10,963	25
***	All Other Operating Expense	27,926	9,309	4,706	4,603	23,220	17
****	County Expense	373,341	121,569	71,748	49,821	301,593	19
*****	Commitment Item	373,341	121,569	71,748	49,821	301,593	19