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 :Comptroller's Office (BD112)
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(%)
466000 Misc Receipts	45,000-	15,000-	47-	14,954-	44,954-	0
** Other Sources	45,000-	15,000-	47-	14,954-	44,954-	0
415050 Treasurer Fees	55,000-	18,333-	31,201-	12,868	23,799-	57
466010 NSF Check Fees	500-	167-		167-	500-	
** Fees, Fines or Charges	55,500-	18,500-	31,201-	12,701	24,299-	56
*** Local Source Revenue	100,500-	33,500-	31,248-	2,252-	69,252-	31
**** County Revenue	100,500-	33,500-	31,248-	2,252-	69,252-	31
500000 Full Time - Salaries	1,916,231	622,775	603,032	19,743	1,313,199	31
** Salaries	1,916,231	622,775	603,032	19,743	1,313,199	31
500330 Holiday Worked	1,500	488	380	108	1,120	25
500350 Other Employee Pymts	24,192	7,862	2,000	5,862	22,192	8
** Non-Salaries	25,692	8,350	2,380	5,970	23,312	9
*** Personnel Related Expense	1,941,923	631,125	605,412	25,713	1,336,511	31
502000 Fringe Benefits	1,096,533	356,373		356,373	1,096,533	
502010 Employer FICA			37,231	37,231-	37,231-	
502020 Empler FICA-Medicare			8,707	8,707-	8,707-	
502030 Employee Health Ins			92,783	92,783-	92,783-	
502040 Dental Plan			3,278	3,278-	3,278-	
502050 Workers' Compensation			1,341	1,341-	1,341-	
502060 Unemployment Ins						
502070 Hosp & Med-Retirees'			93,167	93,167-	93,167-	
502090 Hlth Ins Waiver			3,400	3,400-	3,400-	
502100 Retirement			119,986	119,986-	119,986-	
** Fringe Benefits	1,096,533	356,373	359,893	3,520-	736,640	33
*** Fringe Benefit Total	1,096,533	356,373	359,893	3,520-	736,640	33
505000 Office Supplies	10,153	3,486	1,192	2,294	8,961	12
** Supplies and Repairs	10,153	3,486	1,192	2,294	8,961	12
510000 Local Mileage Reimb	100	33		33	100	
510100 Out Of Area Travel	1,000	333	690	357-	310	69
510200 Training And Educat	5,375	3,992	3,923	69	1,452	73
530000 Other Expenses	200	67		67	200	
** Other	6,675	4,425	4,613	188-	2,062	69
516020 Pro Ser Cnt and Fees	442,680	42,200	9,455	32,745	433,225	2
516030 Maintenance Contracts	1,191	397		397	1,191	
* Professional Srvs Contracts a	443,871	42,597	9,455	33,142	434,416	2
** Contractual	443,871	42,597	9,455	33,142	434,416	2
561410 Lab & Tech Eqt	7,052	7,052	7,052			100
561420 Office Furn & Fixt	9,500	9,500		9,500	9,500	
** Equipment	16,552	16,552	7,052	9,500	9,500	43
910600 ID Purchasing Srv	4,766	1,589	1,538	50	3,228	32
910700 ID Fleet Services	3,451	1,150	340	810	3,111	10
911200 ID Comptroller's Srv	59,000-	19,667-		19,667-	59,000-	
912215 ID DPW Mail Srvs	15,928	5,309	5,907	598-	10,021	37
980000 ID DISS Services	111,009	37,003	35,266	1,737	75,743	32
* Interdepartmental Billings	76,154	25,385	43,051	17,667-	33,103	57

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Commitment Item	Annual Budget	Period Budget	Actuals	Per.Avail.Budg	Ann.Avail.Budg	An.Cons.Bud(%)
** Allocations	76,154	25,385	43,051	17,667-	33,103	57
*** All Other Operating Expense	553,405	92,445	65,364	27,081	488,041	12
**** County Expense	3,591,861	1,079,944	1,030,669	49,275	2,561,192	29
***** Commitment Item	3,491,361	1,046,444	999,421	47,022	2,491,940	29