



ECLEG AUG31 '12 AM10:43

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

August 31, 2012

The Honorable
Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Re: Budget Monitoring Report for Period Ending July 2012

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending July 31, 2012. As required by 2012 Budget Resolution number 72, also attached is a vacancy report from the County's SAP system as of July 31, 2012.

Through July 2012, sales tax revenues continue to be on-budget but with little growth over the 2012-budgeted growth of 2.5%. Through July sales tax revenues are at 2.8%. At July 31, 2012, the County has an overall positive variance totaling \$7.78 million.

As previously noted in the June 2012 BMR, the administration has been meeting with Erie County Medical Center Corporation officials seeking potential relief in order to minimize the impact of mandated disproportionate share ("DSH") and upper payment limit ("UPL") payment obligations. We will keep the Legislature informed as events warrant about those discussions.

The Division of Budget and Management is currently developing the County's 2013 proposed Budget and is on track to issue major projections to the County Comptroller's Office by October 1, 2012 as required under the County Charter.

My office is available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this report and other fiscal matters.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

cc: Erie County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority
Erie County Comptroller David J. Shenk

2012 July Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	100.00%	0	100.00%
** Property Tax Related	(11,041,689)	(4,642,995)	(5,049,937)	406,942	108.76%	(5,991,752)	45.74%
** Sales Tax	(411,047,133)	(229,242,132)	(229,291,536)	49,404	100.02%	(181,755,597)	55.78%
** Sales Tax to Local Govt.	(284,489,097)	(158,524,134)	(158,524,134)	0	100.00%	(125,964,963)	55.72%
** Other Sources	(47,003,431)	(29,993,706)	(31,786,400)	1,792,694	105.98%	(15,217,031)	67.63%
** Fees, Fines or Charges	(32,879,687)	(23,482,715)	(25,891,018)	2,408,303	110.26%	(6,988,669)	78.74%
** Appropriated Fund Balance	(7,551,685)	0	0	0	-	(7,551,685)	0.00%
*** Local Source Revenue	(1,011,833,096)	(663,706,056)	(668,363,399)	4,657,343	100.70%	(343,469,697)	66.05%
*** Federal Revenue	(173,648,727)	(93,491,670)	(93,936,262)	444,592	100.48%	(79,712,465)	54.10%
*** State Revenue	(168,013,769)	(94,418,223)	(93,421,049)	(997,174)	98.94%	(74,592,720)	55.80%
*** Interfund Revenue	(1,472,166)	0	0	0	-	(1,472,166)	0.00%
**** County Revenue	(1,354,967,758)	(851,615,949)	(855,720,710)	4,104,762	100.48%	(499,247,048)	63.15%
Expense							
** Salaries	168,187,556	96,470,639	92,365,147	4,105,492	95.74%	75,822,409	54.92%
** Non-Salaries	18,887,724	10,294,849	12,105,277	(1,810,429)	117.59%	6,782,447	64.09%
** Countywide Adjustments	(598,474)	(344,721)	0	(344,721)	0.00%	(598,474)	0.00%
*** Personnel Related Expense	186,476,806	106,420,767	104,470,424	1,950,342	98.17%	82,006,382	56.02%
*** Fringe Benefits	109,793,702	64,799,103	66,790,635	(1,991,532)	103.07%	43,003,067	60.83%
** Supplies and Repairs	10,059,540	4,314,066	4,116,796	197,269	95.43%	5,942,744	40.92%
** Other	27,885,775	12,401,132	11,750,333	650,799	94.75%	16,135,442	42.14%
** Contractual	449,462,358	259,920,875	259,066,967	853,908	99.87%	190,395,392	57.84%
** Equipment	1,352,530	565,724	404,296	161,428	71.47%	948,234	29.89%
** Allocations	40,853,481	27,927,501	27,008,211	919,291	96.71%	13,845,271	66.11%
** Program Specific	475,539,705	270,831,051	269,893,104	937,947	99.85%	205,646,602	56.76%
** Debt Services	62,656,001	40,303,515	40,303,514	1	100.00%	22,352,487	64.33%
*** All Other Operating Expense	1,067,809,390	616,263,863	612,543,220	3,720,643	99.40%	455,266,170	57.36%
**** County Expense	1,364,079,898	787,483,733	783,804,279	3,679,454	99.53%	580,275,619	57.48%
***** Net	9,112,140	(64,132,216)	(71,916,432)	7,784,216		81,028,571	

Note on the BMR:

The positive variance indicated should not be interpreted as an estimate of year end surplus. The positive variance is an indication that actuals are staying within budget. The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. Year end projections will be released with the August BMR.

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400020 Library Real PropTax	-	-	-	-	-	-	-	
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400010 Exemption Removal	(640,950)	(640,950)	(669,596)	28,646	104.47%	28,646	104.47%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(14,100)	(67,900)	53,800	481.56%	47,900	339.50%	
400040 Other Pay/Lieu-Tax	(5,212,210)	(5,212,210)	(6,322,035)	1,109,825	121.29%	1,109,825	121.29%	
400050 Int&Pen on R P Taxes	(18,992,361)	(120,223)	(214,261)	94,038	178.22%	(18,778,100)	1.13%	
400060 Omitted Taxes	(3,000)	(1,770)	(1,769)	(1)	99.95%	(1,231)	58.97%	
466060 Prop Tax Rev Adjust	13,826,832	1,346,258	2,225,625	(879,366)	165.32%	11,601,207	16.10%	
** Property Tax Related	(11,041,689)	(4,642,995)	(5,049,937)	406,942	108.76%	(5,991,752)	45.74%	
402000 Sales Tax EC Purp	(155,253,226)	(86,697,147)	(86,511,779)	(185,368)	99.79%	(68,741,447)	55.72%	<u>Sales Tax</u>
402100 1% Sales Tax-EC Purp	(146,556,918)	(81,836,354)	(81,678,807)	(157,547)	99.81%	(64,878,111)	55.73%	County Share of Sales Tax is over budget
402120 .25% Sales Tax	(36,412,330)	(20,236,209)	(20,366,983)	130,774	100.65%	(16,045,347)	55.93%	for the period by \$49,404. The Div. of
402130 .5% Sales Tax	(72,824,659)	(40,472,422)	(40,733,967)	261,545	100.65%	(32,090,692)	55.93%	Budget will continue to closely monitor sales
** Sales Tax	(411,047,133)	(229,242,132)	(229,291,536)	49,404	100.02%	(181,755,597)	55.78%	tax to ascertain the overall impact on the
402140 Sales Tax to Loc Gov	(284,489,097)	(158,524,134)	(158,524,134)	-	100.00%	(125,964,963)	55.72%	2012 budget.
** Sales Tax to Local Govt.	(284,489,097)	(158,524,134)	(158,524,134)	-	100.00%	(125,964,963)	55.72%	
402300 Hotel Occupancy Tax	(8,400,334)	(5,083,415)	(5,121,595)	38,180	100.75%	(3,278,739)	60.97%	
402500 Off Track Par-Mu Tax	(805,448)	(449,845)	(401,254)	(48,591)	89.20%	(404,194)	49.82%	
402510 Video Lottery Aid	-	-	(186,000)	186,000	-	186,000	-	
415010 Post Mortem Tax	(42,650)	(24,879)	(14,467)	(10,412)	58.15%	(28,183)	33.92%	
415100 Real Property Trans	(175,000)	(102,083)	(86,202)	(15,881)	84.44%	(88,798)	49.26%	
415160 Mortgage Tax	(438,527)	(255,807)	(259,632)	3,824	101.49%	(178,895)	59.21%	
415360 Legal Settlements	-	-	(29,954)	29,954	-	29,954	-	
415500 Prisoner Transport	(15,000)	(8,750)	(8,873)	123	101.41%	(6,127)	59.16%	
415620 Commissary Reimb	(147,628)	(86,116)	(86,116)	0	100.00%	(61,512)	58.33%	
415660 DDOP - Probation	(12,900)	(7,525)	(7,525)	-	100.00%	(5,375)	58.33%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(344,909)	(201,197)	(213,370)	12,173	106.05%	(131,539)	61.86%	
416570 Po Expo Rabies Reimb	(89,831)	(52,401)	(47,583)	(4,818)	90.81%	(42,248)	52.97%	
416920 Medicd-Early Interve	(4,182,881)	(2,440,014)	(2,384,347)	(55,667)	97.72%	(1,798,534)	57.00%	
417500 Repay Em Ast/Adults	(59,979)	(34,988)	(335,056)	300,069	957.64%	275,077	558.62%	
417510 Repay Medical Asst	(7,312,685)	(4,265,733)	(5,257,532)	991,800	123.25%	(2,055,153)	71.90%	
417520 Repay-Family Assist	(1,180,810)	(688,806)	(434,502)	(254,304)	63.08%	(746,308)	38.80%	
417530 Repay-CWS FosterCare	(936,893)	(546,521)	(611,421)	64,900	111.88%	(325,472)	65.26%	
417550 Repay-SafetyNetAsst	(6,584,217)	(3,990,793)	(2,533,930)	(1,456,864)	63.49%	(4,050,287)	38.48%	
417560 Repay-Serv For Recip	(207,495)	(121,039)	(132,730)	11,691	109.66%	(74,765)	63.97%	
417570 Fdstamp Fraud Incent	(27,619)	(16,111)	(23,786)	7,674	147.63%	(3,833)	86.12%	
417580 Repayments-Hand.Ch.	(134,135)	(80,481)	(41,191)	(39,290)	51.18%	(92,944)	30.71%	

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418000 Recover-Med Asst	-	-	(0)	0	-	0	-	
418010 Recover-Fam Assist	-	-	-	-	-	-	-	
418020 Recovr-SafetyNetAsst	-	-	18,033	(18,033)	-	(18,033)	-	
418025 Recov-SafetyNet Bur	-	-	(147,387)	147,387	-	147,387	-	
418030 IV D Admin Repaymnts	(3,968,400)	(2,314,900)	(2,845,334)	530,434	122.91%	(1,123,066)	71.70%	
418110 Com Coll Respreads	(4,975,498)	(4,975,498)	(4,975,498)	0	100.00%	0	100.00%	
418410 OCSE Medical Payments	(1,638,823)	(955,980)	(961,405)	5,425	100.57%	(677,418)	58.66%	
418430 Donated Funds	(386,269)	(225,325)	(225,324)	(1)	100.00%	(160,945)	58.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	(95,000)	95,000	-	-	100.00%	
420499 OthLocal Source Rev	(20,250)	(11,813)	(702)	(11,110)	5.95%	(19,548)	3.47%	
420500 Rent-RI Prop-Concess	(40,600)	(23,683)	(24,655)	972	104.10%	(15,945)	60.73%	
420520 Rent-RI Prop-Rtw-Eas	(500)	(292)	(2,377)	2,085	814.99%	1,877	475.41%	
420550 Rent - 663 Kensington	(8,808)	(5,138)	(5,138)	-	100.00%	(3,670)	58.33%	
421550 Forft Crime Proceed	(577,552)	(529,367)	(555,911)	26,544	105.01%	(21,641)	96.25%	
422000 Copies	(14,600)	(8,517)	(6,099)	(2,418)	71.81%	(8,501)	41.77%	
422040 Gas Well Drill Rents	(40,000)	(23,333)	(17,172)	(6,161)	73.59%	(22,828)	42.93%	
422050 E-Payable Rebates	(35,000)	(15,000)	-	(15,000)	0.00%	(35,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(583)	(177,239)	176,656	30384.07%	176,239	17723.94%	
445000 Recovery Int - Sid	(560,294)	(326,838)	(362,580)	35,742	110.94%	(197,714)	64.71%	
445010 ECFSA Int Intercept	-	-	(84)	84	-	84	-	
445030 Int & Earn - Gen Inv	(717,200)	(418,367)	(315,016)	(103,351)	75.30%	(402,184)	43.92%	
445040 int & Earn-3Rd Party	(55,000)	(32,083)	(26,396)	(5,688)	82.27%	(28,604)	47.99%	
466000 Misc Receipts	(57,500)	(33,542)	(14,698)	(18,844)	43.82%	(42,802)	25.56%	
466020 Minor Sale - Other	(21,500)	(12,542)	(17,892)	5,350	142.66%	(3,608)	83.22%	
466040 Printing	-	-	-	-	-	-	-	
466070 Refunds P/Y Expenses	(1,487,323)	(867,605)	(605,812)	(261,793)	69.83%	(881,511)	40.73%	
466090 Misc Trust Fd Rev	(274,342)	(274,342)	(327,180)	52,838	119.28%	52,838	119.28%	
466120 Other Misc DISS Rev	(3,240)	(1,890)	(1,620)	(270)	85.71%	(1,620)	50.00%	
466130 Oth Unclass Rev	-	-	(11,248)	11,248	-	11,248	-	
466150 Chlamydia Study Forms	(7,000)	(4,083)	(5,184)	1,101	126.96%	(1,816)	74.06%	
466180 Unanticip P/Y Rev	(142,847)	(142,847)	(1,601,161)	1,458,314	1120.89%	1,458,314	1120.89%	
466220 Designated Driver Rv	(19,000)	(11,083)	-	(11,083)	0.00%	(19,000)	0.00%	
466260 Intercept-LocalShare	(99,434)	(58,003)	(31,309)	(26,694)	53.98%	(68,125)	31.49%	
466270 Local Sourc - ECC	(16,510)	(9,631)	-	(9,631)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(12,000)	(7,000)	(4,162)	(2,838)	59.46%	(7,838)	34.69%	
466290 Local Srce - Erie Ho	(404,000)	(135,767)	(72,160)	(63,607)	53.15%	(331,840)	17.86%	
467000 Misc Depart Income	-	-	(8,448)	8,448	-	8,448	-	
480020 Sale-Excess Material	(200,000)	(97,567)	(85,871)	(11,696)	88.01%	(114,129)	42.94%	
480030 Recycling Revenue	(25,000)	(14,583)	(57,305)	42,722	392.96%	32,305	229.22%	
** Other Sources	(47,003,431)	(29,993,706)	(31,786,400)	1,792,694	105.98%	(15,217,031)	67.83%	

At the end of the period, or 58.3% of the year, the County has collected 67.83% of the annual Other Sources revenue budget.

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
406610 HIV Council & Tes	-	-	(3,369)	3,369	-	3,369	-	
415000 Medical Exam Fees	(265,950)	(155,138)	(276,090)	120,953	177.96%	10,140	103.81%	
415050 Treasurer Fees	(50,000)	(29,167)	(34,092)	4,926	116.89%	(15,908)	88.18%	
415105 Passport Fees	(17,000)	(9,917)	(9,275)	(642)	93.53%	(7,725)	54.56%	
415110 Court Fees	(340,000)	(198,333)	(181,125)	(17,208)	91.32%	(158,875)	53.27%	
415120 Small Claims AR Fees	(1,500)	(875)	(415)	(460)	47.43%	(1,085)	27.67%	
415130 Auto Fees	(3,500,000)	(2,383,667)	(2,579,454)	195,787	108.21%	(920,546)	73.70%	
415140 Comm of Educ Fees	(110,000)	(64,167)	(83,936)	19,769	130.81%	(26,065)	76.31%	
415150 Recording Fees	(5,900,000)	(3,991,667)	(5,924,177)	1,932,510	148.41%	24,177	100.41%	
415180 Vehicle Use Tax	(5,200,000)	(3,173,533)	(3,162,270)	(11,264)	99.65%	(2,037,730)	60.81%	
415185 E-Z Pass Tag Sales	(2,100)	-	-	-	-	(2,100)	0.00%	
415190 Enhanced Dr Lic Fee	(250,000)	(146,833)	(182,984)	36,151	124.62%	(67,016)	73.19%	
415200 Civil Serv Exam Fees	(85,000)	(30,000)	-	(30,000)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(12,250)	(14,543)	2,293	118.72%	(6,457)	69.25%	
415510 Civil Proc Fees-Sher	(835,000)	(487,083)	(544,289)	57,206	111.74%	(290,711)	65.18%	
415520 Sheriff Fees	(24,075)	(14,044)	(13,765)	(279)	98.01%	(10,310)	57.17%	
415600 Inmate Discip Surch	(6,800)	(3,967)	(5,564)	1,597	140.28%	(1,236)	81.82%	
415605 Drug Testing Charge	(50,295)	(29,339)	(25,451)	(3,888)	88.75%	(24,844)	50.60%	
415610 Restitution Surcharge	(40,720)	(23,753)	(21,754)	(1,999)	91.58%	(18,966)	53.42%	
415630 Bail Fee-Alt / Incar	(25,000)	(14,583)	(14,583)	-	100.00%	(10,417)	58.33%	
415640 Probation Fees	(646,930)	(377,376)	(333,848)	(43,528)	88.47%	(313,082)	51.60%	
415650 DWI Program	(1,962,512)	(864,799)	(652,852)	(211,947)	75.49%	(1,309,660)	33.27%	
415670 Elec Monitoring Ch	(10,182)	(5,940)	(5,346)	(594)	90.00%	(4,837)	52.50%	
415680 Prmt-Home Care Review	(25,000)	(14,583)	(5,775)	(8,808)	39.60%	(19,225)	23.10%	
416020 Comm Sanitat & Food	(1,165,000)	(679,583)	(607,483)	(72,100)	89.39%	(557,517)	52.14%	
416030 Realty Subdivisions	(15,000)	(8,750)	(6,725)	(2,025)	76.88%	(8,275)	44.83%	
416040 Individ Sewr Sys Opt	(425,000)	(247,917)	(254,404)	6,487	102.62%	(170,596)	59.86%	
416090 Pen & Fines-Health	(25,000)	(14,583)	(19,117)	4,534	131.09%	(5,883)	76.47%	
416120 Primary Care Services	-	-	(99,706)	99,706	-	99,706	-	
416150 PPD Tests	(5,460)	(3,185)	(2,479)	(706)	77.83%	(2,981)	45.40%	
416160 TB Outreach	(32,555)	(18,990)	(39,400)	20,409	207.47%	6,845	121.03%	
416190 ImmunizationsServices	(9,282)	(5,415)	(2,383)	(3,031)	44.01%	(6,899)	25.67%	
416560 Lab Fees-Other Count	(29,168)	(17,015)	(1,050)	(15,965)	6.17%	(28,118)	3.60%	
416580 Training Course Fees	(13,290)	(7,753)	(17,455)	9,703	225.15%	4,165	131.34%	
416590 Tobacco Enforc Fines	-	-	(1,000)	1,000	-	1,000	-	
416610 Pub Health Lab Fees	(210,000)	(122,500)	(92,177)	(30,323)	75.25%	(117,823)	43.89%	
416620 E.I. Srvc-EPSTD Pr.	(23,200)	(13,533)	(13,533)	(0)	100.00%	(9,667)	58.33%	
418040 Inspec Fee Wght/Meas	(200,000)	(116,667)	(68,210)	(48,457)	58.47%	(131,790)	34.11%	
418050 Item Price Waivr Fee	(225,000)	(131,250)	(163,094)	31,844	124.28%	(61,906)	72.49%	
418400 Subpoena Fees	(20,873)	(12,176)	(17,340)	5,164	142.41%	(3,533)	83.07%	

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418500 Park & Rec Chgs-Camp	(77,002)	(52,152)	(45,040)	(7,112)	86.38%	(31,962)	58.49%	
418510 Park & Rec Chgs-Shel	(315,000)	(265,100)	(274,030)	8,930	103.37%	(40,970)	86.99%	
418520 Chgs-Park Emp Subsis	(50,000)	(29,167)	(29,213)	46	100.16%	(20,787)	58.43%	
418540 Golf Chg-Greens Fees	(1,100,000)	(700,000)	(737,981)	37,981	105.43%	(362,019)	67.09%	
418550 Sale of Forest Prod.	(35,000)	(22,000)	(6,082)	(15,918)	27.65%	(28,918)	17.38%	
419000 Library Chgs - Fines	-	-	-	-	-	-	-	
419610 Connection Fees	-	-	-	-	-	-	-	
420000 Tx&Assm Svs-Oth Govt	(160,500)	(160,500)	(159,213)	(1,287)	99.20%	(1,287)	99.20%	
420010 Elec Exp Other Govt	(7,080,311)	(7,080,311)	(7,080,311)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Gvt	(307,650)	(179,463)	(178,982)	(481)	99.73%	(128,668)	58.18%	
420040 Jail Facil - Otr Gvs	(1,494,563)	(1,276,828)	(1,298,446)	21,617	101.69%	(196,117)	86.88%	
420060 RemOthGvt Non-SecDet	-	-	(71,157)	71,157	-	71,157	-	
420190 Gen Svc-Oth Gov	(8,760)	(5,110)	(1,800)	(3,310)	35.23%	(6,960)	20.55%	
420270 GIS Srvs Other Gov	(33,465)	(19,521)	(16,733)	(2,789)	85.71%	(16,733)	50.00%	
420271 CESQG Charges	(30,000)	(17,500)	(10,112)	(7,388)	57.78%	(19,888)	33.71%	
421000 Pistol Permits	(75,000)	(43,750)	(65,271)	21,521	149.19%	(9,729)	87.03%	
421500 Fines&Forfeited Bail	(14,886)	(8,684)	(268,994)	260,311	3097.78%	254,108	1807.03%	
421510 Fines And Penalties	(10,000)	(5,833)	(7,360)	1,527	128.17%	(2,640)	73.60%	
460200 NFG Pace Credit	-	-	-	-	-	-	-	
466010 NSF Check Fees	(2,158)	(1,259)	(1,503)	244	119.39%	(655)	69.65%	At the end of 58.3% of the year, the County has collected 78.74% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(175,000)	(147,840)	(27,160)	84.48%	(152,160)	49.28%	
466340 STOPDWI VIP Prs Fees	(17,500)	(10,208)	(10,441)	233	102.28%	(7,059)	59.66%	
** Fees, Fines or Charges	(32,879,687)	(23,482,715)	(25,891,018)	2,408,303	110.26%	(6,988,669)	78.74%	
402190 Appro. Fund Balance	(7,551,685)	-	-	-	-	(7,551,685)	0.00%	
** Appropriated Fund Balance	(7,551,685)	-	-	-	-	(7,551,685)	0.00%	
*** Local Source Revenue	(1,011,833,096)	(663,706,056)	(668,363,399)	4,657,343	100.70%	(343,469,697)	66.05%	
405570 ME 50% Fed Presch	(950,769)	(554,615)	(554,615)	(0)	100.00%	(396,154)	58.33%	
410040 HUD Rev.MH-D14.235	(2,342,444)	(1,326,426)	(1,212,025)	(114,401)	91.38%	(1,130,419)	51.74%	
410070 FA-IV-B Preventive	(1,363,891)	(795,603)	(795,603)	(0)	100.00%	(568,288)	58.33%	
410080 FA-TANF Admin	1,835,629	1,070,784	1,070,784	(0)	100.00%	764,845	58.33%	
410120 FA100 % Alloc FSET	(1,148,222)	(27,000)	(27,670)	670	102.48%	(1,120,552)	2.41%	
410150 SSA-SSI Pri Inc Prg	(56,000)	(32,667)	(40,200)	7,533	123.06%	(15,800)	71.79%	
410180 Fed Aid School Brk	(74,683)	(43,565)	(10,898)	(32,667)	25.02%	(63,785)	14.59%	
410200 HUD Rev.MH-D14.238	(2,481,090)	(1,192,303)	(1,020,653)	(171,650)	85.60%	(1,460,437)	41.14%	
410500 FA- Civil Defence	(275,000)	(160,417)	(178,657)	18,240	111.37%	(96,344)	64.97%	
410510 Fed Drug Enforcement	(17,200)	(10,033)	(16,251)	6,217	161.97%	(949)	94.48%	
410520 Fr Ci Bflo Pol Dept	(47,500)	(27,708)	(26,269)	(1,439)	94.61%	(21,231)	55.30%	
411000 M H Fed Medi Sal Sh	(850,000)	(495,833)	(495,834)	1	100.00%	(354,166)	58.33%	
411490 Fed Aid - TANF FFFS	(39,132,136)	(19,767,077)	(18,862,039)	(905,038)	95.42%	(20,270,097)	48.20%	
411500 FA-Medical Asst	2,465,371	1,468,889	1,845,410	(376,521)	125.63%	619,961	74.85%	

2012 July Budget Monitoring Report Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
411520 FA-Family Assistance	(41,889,075)	(22,570,364)	(22,307,320)	(263,044)	98.83%	(19,581,755)	53.25%	
411540 FA-fr Soc Serv Admin	(30,563,100)	(17,087,175)	(16,919,838)	(167,337)	99.02%	(13,643,262)	55.38%	
411550 FA-Soc Serv Adm A-87	(723,178)	(281,854)	(297,006)	15,152	105.38%	(426,172)	41.07%	
411570 FA-Fd Strmp Prog Adm	(10,751,844)	(5,660,479)	(5,404,709)	(255,770)	95.48%	(5,347,135)	50.27%	
411580 FA-50% Alloc-Fset	(3,045,158)	(1,928,457)	(2,020,880)	92,423	104.79%	(1,024,278)	66.36%	
411590 FA-H E A P	(4,215,209)	(2,222,172)	(2,078,194)	(143,978)	93.52%	(2,137,015)	49.30%	
411610 FA-Serv/Recipients	(2,725,562)	(2,725,562)	(3,231,778)	506,216	118.57%	506,216	118.57%	
411640 Fed Aid - Day Care	(17,243,238)	(9,871,211)	(10,444,494)	573,283	105.81%	(6,798,744)	60.57%	
411670 FA-Refugee&Entrants	(355,973)	(212,854)	(108,643)	(104,211)	51.04%	(247,330)	30.52%	
411680 FA-CWS Foster Care	(14,285,507)	(8,057,429)	(8,033,205)	(24,224)	99.70%	(6,252,302)	56.23%	
411690 FA-IV-D Incentives	(424,892)	(247,854)	(250,579)	2,726	101.10%	(174,313)	58.97%	
411700 FA-TANF Safety Net	(826,719)	(470,503)	(404,480)	(66,023)	85.97%	(422,239)	48.83%	
411780 Fed Aid-Medicaid Adm	(93,821)	(54,729)	(73,140)	18,411	133.64%	(20,681)	77.96%	
412000 FA-School Lunch Prog	(113,200)	(66,033)	(15,867)	(50,167)	24.03%	(97,333)	14.02%	
414000 Federal Aid	-	-	(71,692)	71,692	-	71,692	-	
414010 Federal Aid - Other	(30,176)	(17,603)	(7,228)	(10,374)	41.06%	(22,948)	23.95%	
414020 Misc Federal Aid	(20,700)	(12,075)	(22,393)	10,318	185.45%	1,693	108.18%	
414030 FMAP Revenue	-	-	(1,522,336)	1,522,336	-	1,522,336	-	
414070 FED AID-ARRA IV-E FC	-	-	(159,067)	159,067	-	159,067	-	
414080 FA-ARRA Adopt Subsid	-	-	(127,151)	127,151	-	127,151	-	
414100 Hit Ins Part D Sub	(1,903,440)	(111,742)	(111,742)	-	100.00%	(1,791,698)	5.87%	
*** Federal Revenue	(173,648,727)	(93,491,670)	(93,936,262)	444,592	100.48%	(79,712,465)	54.10%	
405000 State Aid Fr Da Sal	(40,382)	(23,556)	(63,682)	40,126	270.34%	23,300	157.70%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(58,333)	(487,247)	428,914	835.28%	387,247	487.25%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,263,500)	(1,379,514)	116,014	109.18%	(786,486)	63.69%	
405180 SA-Art VI-Med Exam	(235,803)	(137,552)	(116,918)	(20,634)	85.00%	(118,885)	49.58%	
405190 St Aid - Oct Testing	(32,000)	(18,667)	(8,546)	(10,121)	45.78%	(23,454)	28.71%	
405210 SA Indigent Defense	(1,455,128)	(1,455,128)	(1,455,127)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(34,621,294)	(20,195,755)	(19,597,239)	(598,516)	97.04%	(15,024,055)	56.80%	
405520 SA-NYS DOH EI Serv	(2,896,638)	(1,689,706)	(1,626,429)	(63,276)	96.28%	(1,270,209)	56.16%	
405530 SA-Admin Preschool	(397,500)	(231,875)	(401,325)	169,450	173.08%	3,825	100.96%	
405540 SA-Art VI-P H Work	(1,415,687)	(825,817)	(701,945)	(123,872)	85.00%	(713,742)	49.58%	
405560 SA-NYS DOH EI Admin	(609,079)	(355,296)	(355,296)	-	100.00%	(253,783)	58.33%	
405580 SA-Medicaid EI Trans	(110,251)	(64,313)	(64,313)	(0)	100.00%	(45,938)	58.33%	
405590 SA-Medicaid EI Admin	(93,821)	(54,729)	(73,141)	18,412	133.64%	(20,680)	77.96%	
405595 SA-Med Anti Fraud	(117,173)	-	-	-	-	(117,173)	0.00%	
406000 SA-Fr Prob Serv	(1,063,465)	(620,355)	(642,296)	21,941	103.54%	(421,170)	60.40%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	-	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	-	(12,500)	12,500	-	-	100.00%	
406500 Refugee Hlth Assment	(200,490)	(116,953)	(60,581)	(56,372)	51.80%	(139,909)	30.22%	

After 58.3% of the year, the County has received 54.1% of budgeted Federal revenue.

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
406550 Emerg Med Training	(354,635)	(206,870)	(175,840)	(31,030)	85.00%	(178,795)	49.58%	
406560 SA-Art VI-PubHlthLab	(1,333,709)	(777,997)	(700,107)	(77,890)	89.99%	(633,602)	52.49%	
406810 Foren Mntl Health Sr	(1,721,451)	(1,004,180)	(1,134,342)	130,162	112.96%	(587,109)	65.89%	
406830 SA-Mental Health II	(23,369,173)	(12,427,018)	(12,185,591)	(241,427)	98.06%	(11,183,582)	52.14%	
406860 OASAS State Aid	(11,318,433)	(6,702,419)	(6,962,966)	260,547	103.89%	(4,355,467)	61.52%	
406880 OMR/DD State Aid	(1,290,969)	(718,065)	(620,779)	(97,286)	88.45%	(670,190)	48.09%	
406890 Handpd Park Surch	(27,500)	(16,042)	(10,245)	(5,797)	63.86%	(17,255)	37.25%	
407500 SA-Med Assist	2,965,622	1,960,702	2,114,174	(153,472)	107.83%	851,448	71.29%	
407510 SA-Spec Need Adult	(2,310)	(1,348)	(432)	(916)	32.06%	(1,878)	18.70%	<u>State Aid</u>
407520 SA-Family Assistance	-	-	(12,223)	12,223	-	12,223	-	
407540 SA- Soc Serv Admin	(26,194,310)	(15,592,834)	(15,028,458)	(564,376)	98.38%	(11,165,852)	57.37%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407580 SA-Sch Breakfast Prog	(4,536)	(2,646)	-	(2,646)	0.00%	(4,536)	0.00%	
407590 SA-School Lunch Prog	(2,608)	(1,521)	-	(1,521)	0.00%	(2,608)	0.00%	
407600 SA-Sec Det Other Co	(1,578,139)	(920,581)	(938,209)	17,628	101.91%	(639,930)	59.45%	
407605 SA Prior Per Adj Det	-	-	514,367	(514,367)	-	(514,367)	-	
407610 SA-Sec Det Loc Yth	(3,612,874)	(2,107,510)	(2,207,610)	100,100	104.75%	(1,405,264)	61.10%	
407615 SA-Non-Sec Loc Yth	(926,100)	(540,225)	(631,922)	91,697	116.97%	(294,178)	88.23%	
407630 SA-Safety Net Assist	(10,802,538)	(6,309,849)	(6,623,574)	313,725	104.97%	(4,178,964)	61.31%	
407640 SA-Emrg Assist/Adult	(604,488)	(378,137)	(265,505)	(112,632)	70.21%	(338,983)	43.92%	
407650 SA-CWS Foster Care	(19,562,319)	(10,309,183)	(11,438,068)	1,128,885	110.95%	(8,124,251)	58.47%	
407670 SAEAF Prev Purch Srv	(2,290,795)	(1,056,297)	(993,554)	(62,743)	94.06%	(1,297,241)	43.37%	
407680 SA-Serv Fr Recipnts	(8,024,721)	(3,233,453)	(2,208,758)	(1,024,695)	68.31%	(5,815,963)	27.52%	
407710 SA-Legal Serv/Disab	-	-	(90,231)	90,231	-	90,231	-	
407720 SAHndcp Ch Local Mnt	(232,611)	(249,566)	(225,920)	(23,646)	90.53%	(6,691)	97.12%	
407730 State Aid - Burials	(20,000)	(11,667)	(3,072)	(8,595)	26.33%	(16,928)	15.36%	
407740 SA-Vetrns Serv Agens	(30,000)	(17,500)	-	(17,500)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,315,103)	(4,111,418)	(4,127,242)	15,824	100.38%	(3,187,861)	56.42%	
408000 SA-Youth Progs	(45,000)	(26,250)	(26,250)	-	100.00%	(18,750)	58.33%	
408020 Youth-Reimb Programs	(266,325)	(155,356)	(155,356)	-	100.00%	(110,969)	58.33%	
408030 Yth-Runaway Adv Prog	(28,202)	(16,451)	(16,450)	(1)	100.00%	(11,752)	58.33%	
408040 Yth-Runaway Reim Prog	(48,185)	(28,108)	(168,648)	140,540	600.00%	120,463	350.00%	
408050 Yth-Homeles Adv Prog	(6,792)	(3,962)	(3,962)	-	100.00%	(2,830)	58.33%	
408060 Yth-Homeles Reim Pro	(90,589)	(52,844)	(52,844)	-	100.00%	(37,745)	58.33%	
408065 Yth-Supervision	(343,898)	(176,155)	(176,155)	-	100.00%	(167,743)	51.22%	
408530 SA-Crim Justice Prog	(211,581)	(123,422)	(133,915)	10,493	108.50%	(77,666)	63.29%	
409000 State Aid Revenues	(3,167,041)	(1,602,441)	(1,363,293)	(239,148)	85.08%	(1,803,748)	43.05%	
409010 State Aid - Other	(390,430)	(300,930)	(183,737)	(117,193)	61.06%	(206,693)	47.06%	
409020 SA-Misc	-	-	(53,088)	53,088	-	53,088	-	
409030 SA-Main-Lieu of Rent	(145,965)	(85,146)	(85,146)	(0)	100.00%	(60,819)	58.33%	
*** State Revenue	(168,013,769)	(94,418,223)	(93,421,049)	(997,174)	98.94%	(74,592,720)	55.60%	At the end of the period, or 58.3% of the year, the County has received 55.6% of budgeted State revenue.

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
450000 Interfnd Rev Non-Sub	(1,472,166)	-	-	-	-	(1,472,166)	0.00%	
479000 County Share Contrib	-	-	-	-	-	-	-	
*** Interfund Revenue	(1,472,166)	-	-	-	-	(1,472,166)	0.00%	
**** County Revenue	(1,354,967,758)	(851,615,949)	(855,720,710)	4,104,762	100.48%	(499,247,048)	63.15%	

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**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	162,703,278	93,404,752	89,625,350	3,779,401	95.95%	73,077,928	55.09%	At the end of July, the County has spent 54.92% of budgeted salaries.
500010 Part Time - Wages	3,153,058	1,728,161	1,524,485	203,676	88.21%	1,628,573	48.35%	
500020 Regular PT - Wages	2,015,321	1,156,809	1,090,938	65,870	94.31%	924,383	54.13%	
500030 Seasonal - Wages	315,899	180,918	124,373	56,545	68.75%	191,526	39.37%	
** Salaries	168,187,556	96,470,639	92,365,147	4,105,492	95.74%	75,822,409	54.92%	
500300 Shift Differential	1,085,070	615,700	540,076	75,624	87.72%	544,994	49.77%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500320 Uniform Allowance	626,250	160,812	149,688	11,125	93.08%	476,563	23.90%	
500330 Holiday Worked	1,642,349	828,962	775,403	53,560	93.54%	866,946	47.21%	
500340 Line-up Pay	1,635,780	929,969	870,148	59,821	93.57%	765,632	53.19%	
500350 Other Employee Pymts	327,624	188,711	226,485	(37,773)	120.02%	101,139	69.13%	
501000 Overtime	13,570,651	7,570,693	9,543,478	(1,972,785)	128.06%	4,027,173	70.32%	
** Non-Salaries	18,887,724	10,294,849	12,105,277	(1,810,429)	117.58%	6,782,447	64.09%	
504990 Reductions Per Srv	(598,474)	(344,721)	-	(344,721)	0.00%	(598,474)	0.00%	
** Countywide Adjustments	(598,474)	(344,721)	-	(344,721)	0.00%	(598,474)	0.00%	
*** Personnel Related Expense	186,476,806	106,420,767	104,470,424	1,950,342	98.17%	82,006,382	56.02%	
502000 Fringe Benefits	109,793,702	64,799,103	(17,121)	64,816,224	-0.03%	109,810,823	-0.02%	
502010 Employer FICA	-	-	6,436,434	(6,436,434)	-	(6,436,434)	-	
502020 Employer FICA-Medicare	-	-	1,505,294	(1,505,294)	-	(1,505,294)	-	
502030 Employee Health Ins	-	-	20,687,572	(20,687,572)	-	(20,687,572)	-	
502040 Dental Plan	-	-	1,083,367	(1,083,367)	-	(1,083,367)	-	
502050 Worker's Compensation	13,899,300	8,005,997	13,637,513	(5,631,517)	170.34%	261,787	98.12%	
502060 Unemployment ins	-	-	598,995	(598,995)	-	(598,995)	-	
502070 Hosp & Med-Retirees'	-	-	11,778,807	(11,778,807)	-	(11,778,807)	-	
502090 Hlth Ins Walver	-	-	179,989	(179,989)	-	(179,989)	-	
502100 Retirement	-	-	19,119,253	(19,119,253)	-	(19,119,253)	-	
502130 Wkrs Crmp Otr Fd Reim	(12,008,100)	(6,916,666)	(6,956,929)	40,264	100.58%	(5,051,171)	57.94%	
502140 3rd Party Recoveries	(1,891,200)	(1,089,331)	(1,262,539)	173,208	115.90%	(628,661)	66.78%	
*** Fringe Benefits	109,793,702	64,799,103	66,790,635	(1,991,532)	103.07%	43,003,067	60.83%	
505000 Office Supplies	1,034,718	475,631	363,792	111,840	78.49%	670,927	35.16%	
505200 Clothing Supplies	437,165	185,916	150,214	35,702	80.80%	286,951	34.36%	
505400 Food & Kitchen Supp	2,106,387	1,093,726	1,119,021	(25,295)	102.31%	987,366	53.13%	
505600 Auto Tr & Hwy Eq Sup	2,431,689	1,175,122	1,061,415	113,707	90.32%	1,370,274	43.65%	
505800 Medical & Hlth Supp	2,417,893	614,893	748,752	(133,859)	121.77%	1,669,141	30.97%	
506200 Maintenance & Repair	1,629,588	768,777	673,604	95,174	87.62%	955,984	41.34%	
507000 E-Z Pass Supplies	2,100	-	-	-	-	2,100	0.00%	
** Supplies and Repairs	10,059,540	4,314,066	4,116,796	197,269	95.43%	5,942,744	40.92%	
555000 General Liability	5,000,000	2,136,000	1	2,135,999	0.00%	4,999,999	0.00%	

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555010 Settlmnts/Jdgmnts-Lit	-	-	1,187,016	(1,187,016)	-	(1,187,016)	-	
555030 Litig & Rel Disburs.	-	-	95,585	(95,585)	-	(95,585)	-	
555040 Expert/Cons Fees-Lit	-	-	601,007	(601,007)	-	(601,007)	-	
555050 Insurance Premiums	-	-	235,246	(235,246)	-	(235,246)	-	
* Risk Retention	5,000,000	2,136,000	2,118,854	17,146	99.20%	2,881,146	42.38%	
510000 Local Mileage Reimb	964,997	490,915	478,890	12,024	97.55%	486,107	49.83%	
510100 Out Of Area Travel	211,546	115,113	54,101	61,012	47.00%	157,444	25.57%	
510200 Training And Educat	307,862	194,770	179,723	15,047	92.27%	128,139	58.38%	
511000 Control Board Expense	400,000	233,333	279,167	(45,833)	119.84%	120,833	69.79%	
515000 Utility Charges	2,459,830	1,295,955	1,056,681	239,274	81.54%	1,403,149	42.96%	
516040 DSS Trng & Edu Pro	2,539,626	779,952	880,206	(100,254)	112.85%	1,659,420	34.66%	
530010 Chargebacks	1,419,448	828,011	804,897	23,114	97.21%	614,551	56.70%	
530030 Pivot Wage Subsidies	3,649,827	1,125,730	849,011	276,719	75.42%	2,800,816	23.26%	
545000 Rental Charges	5,195,832	2,777,736	2,689,349	88,387	96.82%	2,506,482	51.76%	
530000 Other Expenses	5,736,807	2,423,615	2,359,453	64,162	97.35%	3,377,355	41.13%	
** Other	27,885,775	12,401,132	11,750,333	650,799	94.75%	16,135,442	42.14%	
* Non Profit Agency Subsidy	10,811,841	9,433,841	9,433,841	0	100.00%	1,378,000	87.25%	
* Non Profit Purchase of Servc	84,463,259	48,433,297	48,326,474	106,823	99.78%	36,136,784	57.22%	
516020 Pro Ser Cnt And Fees	12,389,472	6,402,865	6,222,847	180,018	97.19%	6,166,625	50.23%	
516021 Bonadio Group	120,000	70,000	71,999	(1,999)	102.86%	48,001	60.00%	
516022 Ctr Trans Excellence	925,285	308,650	231,321	77,329	74.95%	693,964	25.00%	
516030 Maintenance Contracts	3,035,824	1,968,792	1,787,949	180,842	90.81%	1,247,875	58.90%	
516042 Foreclosure Action	481,250	102,876	87,902	14,974	85.44%	393,348	18.27%	
516080 Life Safety Conctrct	699,123	328,818	357,505	(28,688)	108.72%	341,618	51.14%	
520020 Co Res Enrl Comm Col	4,526,640	1,936,540	1,992,675	(56,135)	102.90%	2,533,965	44.02%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	70,809	41,643	34,545	7,097	82.98%	36,264	48.79%	
520070 Buffalo Bills Maint	4,428,761	2,765,386	2,765,386	-	100.00%	1,663,375	82.44%	
520000 Municipal Assoc Fees	61,736	61,736	61,736	-	100.00%	-	100.00%	
520010 Txs&Asses-Co Ownd Pr	1,000	583	-	583	0.00%	1,000	0.00%	
* Professional Svs Contracts a	30,397,100	16,730,788	16,356,766	374,022	97.76%	14,040,335	53.81%	
516050 Dept Payments-ECMCC	7,780,967	3,682,036	3,308,977	373,060	89.87%	4,471,990	42.53%	
516051 ECMCC Drug & Alcohol	397,496	231,873	231,871	2	100.00%	165,625	58.33%	
516052 ECMCC Vocational Reh	300,002	175,001	175,000	1	100.00%	125,002	58.33%	
* ECMCC Payments	8,478,465	4,088,910	3,715,848	373,063	90.88%	4,762,617	43.83%	
516060 Sales Tax Loc Gov3%	284,489,097	158,524,134	158,524,134	-	100.00%	125,964,963	55.72%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	18,322,596	10,209,903	10,209,903	-	100.00%	8,112,693	55.72%	
* Sales Tax to Local Government	315,311,693	181,234,038	181,234,038	-	100.00%	134,077,655	57.48%	
** Contractual	449,462,358	259,920,875	259,066,967	853,908	99.87%	190,395,392	57.64%	

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
561410 Lab & Tech Eq	688,720	299,624	182,368	117,256	60.87%	506,352	26.48%	
561420 Office Furn & Fixt	98,327	47,419	39,160	8,259	82.58%	59,167	39.83%	
561430 Bldg Grs & Hwy Eq	2,000	1,167	-	1,167	0.00%	2,000	0.00%	
561440 Motor Vehicles	563,483	217,513	182,768	34,746	84.03%	380,715	32.44%	
** Equipment	1,352,530	565,724	404,296	161,428	71.47%	948,234	29.89%	
559000 County Share - Grants	4,586,346	1,643,438	1,674,452	(31,013)	101.89%	2,911,894	38.51%	
570000 InterFund Trans-Subs	20,250	11,813	-	11,813	0.00%	20,250	0.00%	
570020 Interfund - Road	13,961,616	7,881,528	7,717,197	164,331	97.91%	6,244,419	55.27%	
570025 InterFd Co Share 911	2,707,161	1,342,277	1,026,009	316,268	76.44%	1,681,152	37.90%	
570028 InterFd Co Share Lib	2,000,000	1,166,667	1,166,664	3	100.00%	833,336	58.33%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	287,350	109,288	-	109,288	0.00%	287,350	0.00%	
575040 I/F Expense-Utility	4,738,110	1,937,898	1,474,987	462,911	76.11%	3,263,123	31.13%	
* Interfund Expense	43,930,150	29,722,225	28,688,625	1,033,599	96.52%	15,241,525	65.31%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(205,733)	(120,011)	(98,592)	(21,419)	82.15%	(107,141)	47.92%	
910700 ID Fleet Services	(1,110,822)	(647,979)	(410,010)	(237,969)	63.28%	(700,812)	36.91%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(14,583)	(18,798)	4,214	128.90%	(6,202)	75.19%	
911490 ID DA Grant Srv	40,000	23,333	22,618	715	96.83%	17,382	56.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(5,103)	(2,977)	(1,710)	(1,267)	57.45%	(3,393)	33.51%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	91,450	53,346	29,622	23,724	55.53%	61,828	32.39%	
912400 ID Mental Health Srv	-	-	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912490 ID Mntl Hlth Grant	-	-	(435,826)	435,826	-	435,826	-	
912520 ID Youth Deten Srvs	-	0	-	0	0.00%	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(29,092)	(16,970)	(15,949)	(1,021)	93.98%	(13,143)	54.82%	
912700 ID Health Services	(67,794)	(39,547)	(35,261)	(4,286)	89.16%	(32,533)	52.01%	
912730 ID Health Lab Srv	(6,301)	(3,676)	(3,069)	(606)	83.51%	(3,232)	48.71%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(144,752)	(84,439)	(7,800)	(76,639)	9.24%	(136,952)	5.39%	
916000 ID County Attny Srv	(71,460)	(41,685)	-	(41,685)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(83,823)	(48,897)	(48,896)	(1)	100.00%	(34,927)	58.33%	
916300 ID Senior Services	(96,345)	(56,201)	-	(56,201)	0.00%	(96,345)	0.00%	
916390 ID Senior Srvs Grant	8,407	4,904	-	4,904	0.00%	8,407	0.00%	

**2012 July Budget Monitoring Report
Detail by Account Type**

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
916700 ID Emergency Services	-	(0)	-	(0)	0.00%	-	-	
942000 ID Library Services	299,946	174,969	174,969	-	100.00%	124,978	58.33%	
980000 ID DISS Services	(1,670,247)	(974,311)	(831,712)	(142,599)	85.36%	(838,535)	49.80%	
* Interdepartmental Billings	(3,076,669)	(1,794,724)	(1,680,415)	(114,309)	93.63%	(1,396,254)	54.62%	
** Allocations	40,853,481	27,927,501	27,008,211	919,291	98.71%	13,845,271	68.11%	
S25000 MMIS-Medicaid Loc Sh	211,765,453	126,082,496	126,082,496	(0)	100.00%	85,682,957	59.54%	
S25020 UPL Expense	-	-	6,567,456	(6,567,456)	-	(6,567,456)	-	
S25030 MA - Gross Loc Pymts	3,020,264	1,890,678	1,474,081	416,597	77.97%	1,546,183	48.81%	
S25040 Family Assistance-FA	43,069,885	23,289,171	22,611,969	677,203	97.09%	20,457,917	52.50%	
S25050 CWS - Foster Care	56,917,848	32,024,479	31,456,939	567,540	98.23%	25,460,909	55.27%	
S25060 Safety Net Assist	41,350,702	23,397,990	23,279,847	118,143	99.50%	18,070,855	56.30%	
S25070 Emer Assist To Adlts	1,268,954	751,262	724,680	26,582	96.46%	544,274	57.11%	
S25080 Ed Handicapped Child	817,081	490,248	476,869	13,379	97.27%	340,212	58.36%	
S25090 Child Care - DSS	-	-	-	-	-	-	-	
S25091 Child Care - Title XX	2,281,793	1,285,905	1,463,850	(177,945)	113.84%	817,943	64.15%	
S25092 Child Care - CCBG	25,793,155	14,568,080	15,356,332	(788,252)	105.41%	10,436,823	59.54%	
S25100 Housekeeping - DSS	36,486	21,284	3,330	17,953	15.65%	33,156	9.13%	
S25110 Meals On Wheels WNY	66,650	38,879	43,116	(4,237)	110.90%	23,534	64.69%	
S25120 Adult Special Needs	2,310	1,348	433	915	32.10%	1,878	18.72%	
S25130 State Training Schls	4,671,571	2,698,776	2,224,283	474,493	82.42%	2,447,288	47.81%	
S25140 HEAP Program Costs	200,000	1,939	1,939	(0)	100.02%	198,061	0.97%	
S25150 DSH Expense	16,200,000	5,045,119	-	5,045,119	0.00%	16,200,000	0.00%	
S28000 Svcs Spec Need Child	68,067,553	39,237,564	38,123,430	1,114,134	97.16%	29,944,123	56.01%	
S30020 Independent Living	10,000	5,833	2,054	3,779	35.21%	7,946	20.54%	
** Program Specific	475,539,705	270,831,051	269,893,104	937,947	99.85%	205,646,602	58.78%	
S51200 Interest - RAN	479,354	479,354	479,353	1	100.00%	1	100.00%	
S70040 I/F Subsidy Debt Srv	62,176,647	39,824,161	39,824,161	-	100.00%	22,352,486	64.05%	
** Debt Services	62,656,001	40,303,515	40,303,514	1	100.00%	22,352,487	64.33%	
*** All Other Operating Expense	1,067,809,390	616,263,863	612,543,220	3,720,643	99.40%	455,266,170	57.36%	
**** County Expense	1,364,079,898	787,483,733	783,804,279	3,679,454	99.53%	580,275,619	57.46%	
***** Net	9,112,140	(64,132,216)	(71,916,432)	7,784,216		81,028,571		

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Report: SER VACANT POS RPT
 System: PRD/100/SER VACANT RPT
 User: CALLART
 Department: 102 Budget & Management

Biile County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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 As of: 07/31/2012

SER	POS	JOB	EE	FILL	REHILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
SR EX AS C E	51010824	GRP 18	PT	P	07/12/2012		DSS FISCAL MANAGEMENT OVERSIGHT	110		80,055.00		04	33.490
	80,055.00												

Totals for Budget & Management:

80,055.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: SER_VACANT_POS_RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 105 Information & Support Services

Full County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	HR STD	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COURTY SEABLE				
APPL STS SP	00000291	GRP 14	PT	P	08/27/2012	APPLICATION SERVICES	110		58,406.00	01	100.000					
	58,406.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac			
LABORER	00005545	GRP 03	PT	P	07/10/2012	PRINT, COPY & GRAPHICS	110		26,869.00	03	100.000					
	26,869.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac			
STS STD SP	00010221	GRP 11	PT	T	01/01/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110		44,541.00	01	100.000					
	0.00	Perm Budget Amt			0	Perm Vac			44,541.00	Temp Budget Amt		1	Temp Vac			
TCH STD SR S	00010265	GRP 12	PT	T	07/30/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110		47,740.00	01	100.000					
	0.00	Perm Budget Amt			0	Perm Vac			47,740.00	Temp Budget Amt		1	Temp Vac			
Totals for Information & Support Services																
	85,275.00	Perm Budget Amt			2	Perm Vac			92,281.00	Temp Budget Amt		2	Temp Vac			4

Report: ESR_VACANT POS RPT
 System: FPD/100/ESR_VACANT_RPT
 User: CALLANT
 Department: 112 Comptroller

Esle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SRGT	POSITION	JOB	ES	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAY	DATE				AMOUNT	VAC	CD	SEAR
ACCT AUDITOR	51009174	GRP 09	PT	1	02/27/2012	AUDIT & CONTROL	110		37,546.00		01	100.000
	0.00	Perm Budget Amt		0	Perma Vac				37,546.00	Temp Budget Amt	1	Temp Vac

Totals for Comptroller

0.00	Perma Budget Amt	0	Perma Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1
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Report: EHR_VACANT_POS_RPT
 System: PRD/100/EHR_VACANT_RPT
 User: CALLANT
 Department: 114 District Attorney

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA II	00000411	GRP 13	FT	P	05/07/2012	LOWER COURTS	110		50,706.00		04	100.000
	00000417	GRP 13	FT	P	05/08/2012	LOWER COURTS	110		50,706.00		04	100.000
101,412.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	2
ASST DA IV	51005672	GRP 15	FT	P	07/01/2012	SUPERIOR COURTS	110		62,932.00		07	100.000
62,932.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
RECEPTIONIST	00007704	GRP 03	FT	T	07/01/2012	ADMINISTRATION	110		25,582.00		02	100.000
0.00	Perm Budget Amt			0	Perm Vac		25,582.00	Temp Budget Amt		1	Temp Vac	1
SR CL TYP	00008659	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac		26,686.00	Temp Budget Amt		1	Temp Vac	1
Totals for District Attorney												
164,344.00	Perm Budget Amt			3	Perm Vac		52,268.00	Temp Budget Amt		2	Temp Vac	5

Report: SER_VACANT_POS_RPT
 System: PED/100/SER_VACANT_RPT
 User: CALLART
 Department: 115 Office of the Sheriff

Brle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SERVC	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAT	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEASR
DEPT DEP	00002941	GRP 09	PT	P	07/01/2010	INVESTIGATIVE SERVICES	110		49,402.00	01	01	100.000
49,402.00 Perm Budget Amt										1	Perm Vac	

Totals for Office of the Sheriff:

49,402.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: EER VACANT POS_RPT
 System: FRD/100/EER_VACANT_RPT
 User: CALLANT
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00001983	GRP 09	FT	T	08/08/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
0.00		Perm Budget Amt		0	Perm Vac	38,413.00	Temp Budget Amt	1	Temp Vac	1		
COR SERG	51010815	GRP 10	FT	P	07/19/2012	SECURITY SERVICES CF	110		41,232.00		01	100.000
	51010816	GRP 10	FT	P	07/19/2012	SECURITY SERVICES CF	110		41,232.00		01	100.000
	51010817	GRP 10	FT	P	07/19/2012	SECURITY SERVICES CF	110		41,232.00		01	100.000
	51010818	GRP 10	FT	P	07/19/2012	SECURITY SERVICES CF	110		41,232.00		01	100.000
	51010819	GRP 10	FT	P	07/19/2012	SECURITY SERVICES CF	110		41,232.00		01	100.000
206,150.00		Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		
DEP SH CRIM	00002419	GRP 08	FT	T	08/01/2012	TRANSPORTATION	110		46,642.00		01	100.000
	00002501	GRP 08	FT	T	05/14/2012	TRANSPORTATION	110		46,642.00		01	100.000
	51010520	GRP 08	FT	T	06/14/2012	TRANSPORTATION	110		46,642.00		01	100.000
0.00		Perm Budget Amt		0	Perm Vac	139,926.00	Temp Budget Amt	3	Temp Vac	3		
DEP SH OF	00002617	GRP 08	FT	T	06/25/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002705	GRP 08	FT	T	08/14/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002793	GRP 08	FT	T	05/09/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51005330	GRP 08	FT	T	07/06/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010806	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010807	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010808	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010809	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010810	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010811	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010812	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010813	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	51010814	GRP 08	FT	P	07/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
362,835.00		Perm Budget Amt		9	Perm Vac	161,260.00	Temp Budget Amt	4	Temp Vac	13		
LIEUT OF	00006172	GRP 10	FT	T	07/31/2012	SECURITY SERVICES HC	110		45,914.00		01	100.000
	51010820	GRP 10	FT	P	07/19/2012	SECURITY SERVICES HC	110		45,914.00		01	100.000

Report: ESR VACANT POS_RPT
 System: PRD/100/ESR_VACANT_RPT
 User: CALLANT
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	ER GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	45,914.00	Perm Budget Amt			1	Perm Vac	45,914.00	Temp Budget Amt		1	Temp Vac	2
REC CLK HC	51010778	GRP 05	FT	P	07/17/2012	SECURITY SERVICES HC	110		27,416.00		01	100.000
	27,416.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SOT OFFICER	00009601	GRP 09	FT	T	06/30/2012	SECURITY SERVICES HC	110		43,031.00		01	100.000
	51005314	GRP 09	FT	P	07/14/2012	SECURITY SERVICES HC	110		43,031.00		01	100.000
	43,031.00	Perm Budget Amt			1	Perm Vac	43,031.00	Temp Budget Amt		1	Temp Vac	2
Totals for Jail Management												
	685,356.00	Perm Budget Amt			17	Perm Vac	428,544.00	Temp Budget Amt		10	Temp Vac	27

Report: HR VACANT POS RPT
 System: PRD/100/HR_VACANT_RPT
 User: CALAWAY
 Department: 120 Department of Social Services

Full Time Vacancy by Department, Job
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SECRET	POSITION	JOB	HR	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SEAS
CARE ASST SS	00000843	GRP 06	PT	P	04/16/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00	01	46.650	
	30,318.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
CAREWORKER	00000913	GRP 07	PT	T	07/02/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	00000945	GRP 07	PT	T	03/13/2012	ADOPTION	110		32,537.00	01	46.650	
	00000969	GRP 07	PT	P	07/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	51002672	GRP 07	PT	T	07/13/2012	ADOPTION	110		32,537.00	01	46.650	
	51009133	GRP 07	PT	T	06/18/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	51009134	GRP 07	PT	P	07/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	51009723	GRP 07	PT	P	04/20/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	51010676	GRP 07	PT	T	05/22/2012	ADULT & FAMILY SERVICES	110		32,537.00	01	46.650	
	51010689	GRP 07	PT	T	07/15/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	46.650	
	51010690	GRP 07	PT	P	04/25/2012	ADULT & FAMILY SERVICES	110		32,537.00	01	46.650	
	130,148.00	Perm Budget Amt			4	Perm Vac			195,222.00	6	Temp Vac	
CE PR WK BP	00001327	GRP 08	PT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	0.00	Perm Budget Amt			0	Perm Vac			34,938.00	1	Temp Vac	
CE PROT WKD	51002618	GRP 08	PT	T	03/26/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	51009396	GRP 08	PT	T	07/24/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	51009600	GRP 08	PT	T	03/12/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	0.00	Perm Budget Amt			0	Perm Vac			104,814.00	3	Temp Vac	
CSWK SPAN BP	00000984	GRP 07	PT	P	09/14/2012	CHILD PROTECTIVE SERVICES	110		32,537.00	01	46.650	
	32,537.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
ED SWE	00004236	GRP 10	PT	P	08/09/2012	FOOD STAMP ELIGIBILITY TRAINS	110		40,300.00	01	50.000	
	00004239	GRP 10	PT	T	07/29/2012	COMMUNITY MEDICAL ELIGIBILITY TRAINS	110		40,300.00	01	0.000	
	40,300.00	Perm Budget Amt			1	Perm Vac			40,300.00	1	Temp Vac	
PRIN CLERK	00007380	GRP 06	PT	P	08/23/2012	FINANCIAL RECORDS & SERVICES	110		30,318.00	01	33.490	
	51000053	GRP 06	PT	T	04/09/2012	LEGAL SERVICES - IVD	110		30,318.00	01	46.650	

SR	CS	PR	WKS	00008293	GRP	10	PT	T	08/08/2012	CHILD PROTECTIVE SERVICES	110	110	1	Temp Vac	40,300.00	01	46.650
SR	CS	PR	WKS	00008295	GRP	10	PT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110	110	1	Temp Vac	40,300.00	01	46.650
SOC	CS	SP	UR	00009676	GRP	11	PT	P	09/26/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	110	1	Temp Vac	44,541.00	01	46.650
				51002665	GRP	11	PT	T	07/07/2012	HOUSING/RECRUITMENT	110	110	1	Temp Vac	44,541.00	01	46.650
				30,318.00	Perm Budget Amt				1	Perm Vac		30,318.00	Temp Budget Amt				
SOC	CS	EM	II	51010083	GRP	10	PT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110	110	1	Temp Vac	40,300.00	01	46.650
				40,300.00	Perm Budget Amt				1	Perm Vac		40,300.00	Temp Budget Amt				
SOC	CS	EM	I	51009747	GRP	08	PT	P	08/01/2012	CHILD PROTECTIVE SERVICES	110	110	0	Temp Vac	34,938.00	01	46.650
				51010653	GRP	08	PT	P	03/30/2012	CHILD PROTECTIVE SERVICES	110	110	0	Temp Vac	34,938.00	01	46.650
				69,876.00	Perm Budget Amt				2	Perm Vac		69,876.00	Temp Budget Amt				
SOC	CS	EM	II	51004330	GRP	10	PT	T	05/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	110	1	Temp Vac	40,300.00	01	46.650
				0.00	Perm Budget Amt				0	Perm Vac		40,300.00	Temp Budget Amt				
SOC	WEL	EX	EX	00009766	GRP	06	PT	T	06/18/2012	COMMUNITY MEDICAL ELIGIBILITY TRAINS	110	110	1	Temp Vac	30,318.00	01	37.840
				00009859	GRP	06	PT	P	09/05/2012	EMP - EMPLOYMENT & FIN PLANNING TRAINS	110	110	0	Temp Vac	30,318.00	01	37.840
				00009869	GRP	06	PT	T	07/02/2008	WTV - WELFARE TO WORK TRAINS	110	110	0	Temp Vac	30,318.00	01	37.840
				00009928	GRP	06	PT	T	06/18/2012	WTV - WELFARE TO WORK TRAINS	110	110	0	Temp Vac	30,318.00	01	37.840
				30,318.00	Perm Budget Amt				1	Perm Vac		90,954.00	Temp Budget Amt				
SOC	WEL	EX	S	00009951	GRP	06	PT	T	06/18/2012	LONG TERM CARE ELIGIBILITY	110	110	2	Temp Vac	30,318.00	01	0.000
				51002671	GRP	06	PT	T	06/18/2012	EMP - EMPLOYMENT & FIN PLANNING TRAINS	110	110	2	Temp Vac	30,318.00	01	37.840
				0.00	Perm Budget Amt				0	Perm Vac		60,636.00	Temp Budget Amt				
SR	CS	PR	WKS	00008193	GRP	09	PT	T	07/03/2012	CABA - HOME CARE ELIGIBILITY TRAINS	110	110	1	Temp Vac	37,546.00	01	0.000
				00008234	GRP	09	PT	P	07/24/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	110	1	Temp Vac	37,546.00	01	46.650
				37,546.00	Perm Budget Amt				1	Perm Vac		37,546.00	Temp Budget Amt				
SR	CS	PR	WKS	00008293	GRP	10	PT	T	08/08/2012	CHILD PROTECTIVE SERVICES	110	110	1	Temp Vac	40,300.00	01	46.650
				00008295	GRP	10	PT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110	110	1	Temp Vac	40,300.00	01	46.650

Report: SR VACANT POS RPT
System: PSD/100/SR VACANT RPT
User: CALLANT
Department: 130 Department of Social Services

Rich County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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SR	CL	TYP	0000620	GRP 04	PT	06/19/2012	CHILD SUPPORT REPAIR/REPAIR/REPAIR	110																		
SR	EMP	COURS	51003952	GRP 10	FT	01/02/2012	EMPLOYMENT ASSESSMENT	110																		
SR	PTR	POS	C 51010677	GRP 07	PT	07/31/2012	PERSONNEL/PAYROLL	110																		
SR	SPBC	TRV	00009538	GRP 10	PT	07/23/2012	RESOURCE RECOVERIES	110																		
SR	SNR																									
SR	TR	NBR	00009713	GRP 05	PT	07/04/2012	CHILD PROTECTIVE SERVICES	110																		
			00009741	GRP 05	PT	06/23/2012	CABA - HOME CARE ELIGIBILITY TEAMS	110																		
			51003289	GRP 05	PT	08/09/2012	CHILD DAY CARE	110																		
			51009748	GRP 05	PT	04/23/2012	INVESTIGATIONS AND COLLECTIONS	110																		

Report: SER VACANT POS RPT
 System: PWD/100/SER VACANT RPT
 User: CALLAWAY
 Department: 120 Department of Social Services

Role County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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DEPT	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAT	REHIRE DATE	DIVISION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
STP	DEV COOR	00010031	GRP 12	PT	T	06/30/2012	HR DEVELOPMENT & QUALITY ASSURANCE		110	1	01	46.310
									47,740.00	1		
									Temp Budget Amt	Temp Vac		
									0.00	0		
									47,740.00	1		
									Temp Budget Amt	Temp Vac		
									37,546.00	01		33.490
									37,546.00	01		33.490
									37,546.00	01		33.490
									Temp Budget Amt	Temp Vac		
									112,638.00	3		
									Temp Budget Amt	Temp Vac		
									0.00	0		
									Temp Budget Amt	Temp Vac		
									44,541.00	1		
									Temp Budget Amt	Temp Vac		
									110	01		33.490
									44,541.00	1		
									Temp Budget Amt	Temp Vac		
									805,211.00	23		
									Temp Budget Amt	Temp Vac		
									1,239,168.00	37		
									Temp Budget Amt	Temp Vac		
									60	01		33.490

Totals for Department of Social Services

Report: SER VACANT POS RPT
 System: FND/100/SER_VACANT_DPT
 User: CALLANT
 Department: 122 Dept of Public Works

Full County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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REPORT	POSITION NUMBER	JOB GROUP	KS	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS	COUNTY
BUDG GRD	51010805	GRP 04	PT	P		07/12/2012	BUILDING SECURITY	110		28,024.00	01	01	100.000
	28,024.00	Perma Budget Amt			1	Perma Vac		0.00	Temp Budget Amt	0	Temp Vac		
BUDG GRD	51000734	GRP 07	PT	P		05/24/2011	CUSTODIAL SERVICES	110		34,179.00	02	02	100.000
	34,179.00	Perma Budget Amt			06/21/2011	BUILDING MAINTENANCE & REPAIRS		110		34,179.00	02	02	100.000
	34,179.00	Perma Budget Amt			11/07/2010	BUILDING MAINTENANCE & REPAIRS		110		34,179.00	02	02	100.000
	102,537.00	Perma Budget Amt			3	Perma Vac		0.00	Temp Budget Amt	0	Temp Vac		
HEAD LABORER	00004190	GRP 04	PT	P		11/10/2011	UNITIED COOPER SYSTEM	110		28,024.00	02	02	100.000
	28,024.00	Perma Budget Amt			1	Perma Vac		0.00	Temp Budget Amt	0	Temp Vac		
LABORER	00005544	GRP 03	PT	T		06/02/2012	UNITIED COOPER SYSTEM	110		26,869.00	03	03	100.000
	0.00	Perma Budget Amt			0	Perma Vac		26,869.00	Temp Budget Amt	1	Temp Vac		
PR ST CLK	00007437	GRP 07	PT	T		05/05/2012	BUILDING MAINTENANCE & REPAIRS	110		32,537.00	01	01	100.000
	0.00	Perma Budget Amt			0	Perma Vac		32,537.00	Temp Budget Amt	1	Temp Vac		
STATION ENG	00010059	GRP 07	PT	P		07/31/2012	PHYSICAL PLANT OPERATIONS	110		34,179.00	01	01	100.000
	34,179.00	Perma Budget Amt			1	Perma Vac		0.00	Temp Budget Amt	0	Temp Vac		
SUPV DESIGN	51008113	GRP 15	PT	P		01/15/2012	OPERATIONS	110		64,844.00	01	01	100.000
	64,844.00	Perma Budget Amt			1	Perma Vac		0.00	Temp Budget Amt	0	Temp Vac		
Totals for Dept of Public Works													
	257,608.00	Perma Budget Amt			7	Perma Vac		59,406.00	Temp Budget Amt	2	Temp Vac		

Report: SER VACANT POS RPT
 System: PED/100/SER_VACANT_RPT
 User: CALLANT
 Department: 123 Highways (DPW)

Exile County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SECRET	POSITION	JOB	EE	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SEAR
DPW COM INT	00002312	GRP 18	PT	P	06/12/2012	ADMINISTRATION	210		80,055.00		02	100.000
80,055.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

GRN CR CR HW	00003504	GRP 11	PT	P	07/25/2012	LAWCASTER DISTRICT	210		38,648.00		02	100.000
38,648.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

LAW INT	00005687	GRP 03	PT	P	02/25/2012	LAWCASTER DISTRICT	210		30,349.00		03	100.000
	00005699	GRP 03	PT	P	02/11/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005714	GRP 03	PT	P	02/25/2012	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005739	GRP 03	PT	T	05/05/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005742	GRP 03	PT	T	09/10/2011	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005766	GRP 03	PT	T	12/17/2011	CLARENCE DISTRICT	210		30,349.00		03	100.000
	51002393	GRP 03	PT	P	02/24/2012	EAST CONCORD DISTRICT	210		30,349.00		03	100.000
121,396.00 Perm Budget Amt 4 Perm Vac 91,047.00 Temp Budget Amt 3 Temp Vac												

NOF BQ OP	00006489	GRP 05	PT	T	05/19/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006499	GRP 05	PT	T	03/10/2012	CLARENCE DISTRICT	210		30,792.00		02	100.000
	00006500	GRP 05	PT	P	08/13/2012	HARDING DISTRICT	210		30,792.00		02	100.000
	00006535	GRP 05	PT	T	05/21/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006541	GRP 05	PT	T	04/14/2012	LAWCASTER DISTRICT	210		30,792.00		02	100.000
30,792.00 Perm Budget Amt 1 Perm Vac 123,168.00 Temp Budget Amt 4 Temp Vac												

Totals for Highways (DPW)

270,891.00	Perm Budget Amt	7	Perm Vac	216,215.00	Temp Budget Amt	7	Temp Vac	14
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Report: SER VACANT POS RPT
 System: PRD/100/SER VACANT_RPT
 User: CALLART
 Department: 124 Dept of Mental Health

Butte County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SR	CL	TRF	CD	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF	TRF
37,546.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00
26,686.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00
30,318.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00
94,550.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00	Temp Budget Amt	0	Temp Vac	0.00

Totals for Dept of Mental Health

Report: SER_VACANT_POS_RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 125 Youth Services Division

Full County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	HR	FILL	REHIRE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COURTY
DESC	NUMBER	GROUP	GRP	STAY	DATE				AMOUNT	VAC	CD	SEASR
0.00	Perm Budget Amt				0	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac	
YTH DEW WK	00010509	GRP 06	PT	P	05/24/2012	SECURE CHILD CARE		110	31,845.00		01	42.000
31,845.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
YTH SR PL CR	51010804	GRP 08	PT	P	07/19/2012	YOUTH DEW DEL PRSV		110	34,938.00		01	38.000
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
66,783.00	Perm Budget Amt				2	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac	
Totals for Youth Services Division												

Report: SER_VACANT_POS_RPT
 System: PWD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 126 Probation

Brle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SR CL	TYP	POSITION NUMBER	JOB GROUP	ES	FILL STAR	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEALS
133,623.00			Perm Budget Amt			3	Perm Vac	44,541.00		Temp Budget Amt	1	Temp Vac	4
51009763	GMP 04		FT	T		01/27/2012	PROBATION SERVICES - ADULT	110		26,686.00	1	Temp Vac	01 88.000
0.00			Perm Budget Amt			0	Perm Vac	26,686.00		Temp Budget Amt	1	Temp Vac	1
51002155	GMP 11		FT	T		07/30/2012	PROBATION SERVICES - ADULT	110		44,541.00	01	31.330	
51010801	GMP 11		FT	P		07/28/2012	PROBATION SERVICES - JUVENILE/PAN CRT.	110		44,541.00	01	88.000	
51010802	GMP 11		FT	P		07/28/2012	PROBATION SERVICES - JUVENILE/PAN CRT.	110		44,541.00	01	88.000	
51010803	GMP 11		FT	P		07/28/2012	PROBATION SERVICES - JUVENILE/PAN CRT.	110		44,541.00	01	88.000	

Totals for Probation

133,623.00			Perm Budget Amt			3	Perm Vac	71,227.00		Temp Budget Amt	2	Temp Vac	5
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Report: EER VACANT POS RPT
 System: FRD/100/EER VACANT RPT
 User: CALLANT
 Department: 127 Health

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000056	GRP 04	FT	T	06/18/2012	ACCOUNTING AND FISCAL MANAGEMENT	110		26,686.00		01	64.000
	00000090	GRP 04	FT	P	03/26/2012	EMS ADMINISTRATION	281	27BT1112	26,686.00		01	0.000
26,686.00	Perm Budget Amt			1	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	2		
ADM AID EMS	00000117	GRP 06	FT	P	07/02/2011	EMS ADMINISTRATION	110		30,318.00		01	100.000
30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ADMIN CLERK	51009112	GRP 07	FT	P	02/09/2012	EMS ADMINISTRATION	281	27BT1112	32,537.00		01	0.000
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	MEDICAL SERVICES CF	110		30,318.00		02	100.000
30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EPIDEMIOLOG	51009239	GRP 15	FT	P	04/26/2012	SURVEILLANCE & EPIDEMIOLOGY	110		64,844.00		01	64.000
64,844.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
GRANT WRITER	00004178	GRP 13	FT	P	08/16/2012	PLANNING, DEVELOPMENT & EVALUATION	110		52,248.00		01	64.000
52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
HC MED AIDE	51010442	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010447	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010448	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010449	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010450	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010501	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010502	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010503	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010504	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010505	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010506	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010507	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010508	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010509	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000

Report: EHR_VACANT_POS_RPT
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Erie County
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477,428.00 Perm Budget Amt										14		
14 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
IMM SPEC	00004772	GRP 10	FT	P	10/03/2012	ENVIRONMENTAL HEALTH ADM4 ASSESSMENT-PHL	281	IAP1213	49,845.00		01	0.000
49,845.00 Perm Budget Amt										1		
1 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
INV PH SAN	00005242	GRP 08	FT	P	07/09/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
	51009864	GRP 08	FT	P	03/26/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
69,876.00 Perm Budget Amt										2		
2 Perm Vac 34,938.00 Temp Budget Amt										1	Temp Vac	
MED OFF ASST	51010541	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010542	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010543	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
80,058.00 Perm Budget Amt										3		
3 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
PB IN OF HTH	00007659	GRP 13	FT	P	07/24/2012	PUBLIC/GOVERNMENT OUTREACH	110		52,248.00		07	64.000
52,248.00 Perm Budget Amt										1		
1 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
PH NURSE	00007640	GRP 09	FT	P	07/04/2012	STD OUTREACH	110		46,413.00		01	64.000
46,413.00 Perm Budget Amt										1		
1 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
PHYSI ASST	51008620	GRP 16	FT	P	09/19/2011	JAIL MEDICAL SERVICES ADMIN.	110		71,777.00		07	100.000
71,777.00 Perm Budget Amt										1		
1 Perm Vac 0.00 Temp Budget Amt										0	Temp Vac	
REG NURS HC	51007847	GRP 08	FT	T	06/25/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51007848	GRP 08	FT	P	06/12/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010471	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010472	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010473	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010474	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010475	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010528	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000

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SR CL	TYP	POSITION NUMBER	JOB GROUP	SR	GRD	STAFF	REHILL DATE	REHILL PERIOD	POSITION	FUND	GRANT	SUBMITTED AMOUNT	TOT VAC	CS CD	COUNTY SEAS
86,146.00	Perm Budget Amt						2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		2
SR CL	TYP	51009111	GRP 04	PT	P		06/28/2012	LEAD POISONING PREVENTION - PHL		201	LEADPREVENT1213	26,686.00	01	0.000	
26,686.00	Perm Budget Amt						1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
1,454,657.00	Perm Budget Amt						39	Perm Vac		98,371.00	Temp Budget Amt	3	Temp Vac		42

Totals for Health

SR	EL	CLK	PERM	BUDGET	AMT	TEMP	BUDGET	AMT	TEMP	VAC	CD	COUNTY	SEAS
30,318.00	PERM	Budget Amt	1	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
COM OP BD EL	51006950	GRP 07	PT	P	06/30/2012	ADMINISTRATOR - BOE - DEM.	110						
32,537.00	PERM	Budget Amt	1	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
ELCCT CLK	51010655	GRP 06	PT	P	04/09/2012	ADMINISTRATOR - BOE - DEM.	110						
	51010656	GRP 06	PT	P	04/09/2012	ADMINISTRATOR - BOE - DEM.	110						
60,636.00	PERM	Budget Amt	2	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
JR ELCCT CLK	51002204	GRP 04	PT	P	04/24/2010	ADMINISTRATOR - BOE - DEM.	110						
	51002307	GRP 04	PT	P	11/06/2010	ADMINISTRATOR - BOE - DEM.	110						
	51003365	GRP 04	PT	P	01/18/2011	ADMINISTRATOR - BOE - DEM.	110						
	51004309	GRP 04	PT	P	07/01/2011	ADMINISTRATOR - BOE - REP.	110						
	51004607	GRP 04	PT	P	09/26/2011	ADMINISTRATOR - BOE - REP.	110						
	51006175	GRP 04	PT	P	10/09/2010	ADMINISTRATOR - BOE - DEM.	110						
160,116.00	PERM	Budget Amt	6	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
PRIM EL CLK	51006643	GRP 08	PT	P	09/23/2008	ADMINISTRATOR - BOE - REP.	110						
34,938.00	PERM	Budget Amt	1	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
SR COM OP BD	51008095	GRP 08	PT	P	02/27/2012	ADMINISTRATOR - BOE - DEM.	110						
34,938.00	PERM	Budget Amt	1	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		
SR ELCCT CLK	00008757	GRP 07	PT	P	05/21/2012	ADMINISTRATOR - BOE - REP.	110						
	00008758	GRP 07	PT	P	12/23/2011	ADMINISTRATOR - BOE - REP.	110						
	51003360	GRP 07	PT	P	07/24/2010	ADMINISTRATOR - BOE - DEM.	110						
	51004553	GRP 07	PT	P	05/08/2012	ADMINISTRATOR - BOE - DEM.	110						
130,148.00	PERM	Budget Amt	4	PERM	Vac	0.00	Temp Budget Amt	0	Temp Vac	05	100.000		

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SERORT	POSITION	JOB	IN	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COURTY
DESC	NUMBER	GROUP	GRP	STAY	DATE					AMOUNT	VAC	CD	SHARE
Totals for Board of Elections													

483,631.00	Perm Budget Amt	16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16
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Report: EHR_VACANT_POS_RPT
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 User: CALLANT

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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Department: 160 County Attorney - Dept of Law

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CONF AIDE CA	51010823	GRP 06	FT	P	07/12/2012	MEDICAID ANTI-FRAUD TASK FORCE	110		30,318.00		07	0.000
30,318.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CONF INV CA	51010821	GRP 17	FT	P	07/12/2012	MEDICAID ANTI-FRAUD TASK FORCE	110		78,628.00		04	0.000
78,628.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SPEC INV	51010822	GRP 10	FT	P	07/12/2012	MEDICAID ANTI-FRAUD TASK FORCE	110		40,300.00		01	0.000
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for County Attorney - Dept of Law												
149,246.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	

SHORT	POSITION	JOB	HR	FILL	RETYPE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DEBC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SEARS
ACCOUNTANT	51001084	GRP 09	PT	T	03/28/2012	COMMUNITY DEVELOPMENT	290		37,546.00	01	0.000	
	0.00	Perms Budget Amt			0	Perms Vac			37,546.00	1	Temp Vac	
ACCT ANALYST	51007626	GRP 11	PT	P	09/17/2011	COMMUNITY DEVELOPMENT	290		44,541.00	01	0.000	
	44,541.00	Perms Budget Amt			1	Perms Vac			0.00	0	Temp Vac	
ASST PLANNER	51009712	GRP 08	PT	P	03/26/2011	COMMUNITY DEVELOPMENT	290		34,938.00	01	0.000	
	34,938.00	Perms Budget Amt			1	Perms Vac			0.00	0	Temp Vac	
Totals for Environment & Planning Division												
	79,479.00	Perms Budget Amt			2	Perms Vac			37,546.00	1	Temp Vac	
												3

Report: SER VACANT POS RPT
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 Department: 163 Senior Services

Full Time VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAF	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	00000105	GRP 09	PT	P	09/21/2011	AREA AGENT CT AGING	281	III-B2012	37,546.00	01	25.000	
	37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CDN NURSE SR	00001898	GRP 13	PT	P	06/22/2012	AREA AGENT CT AGING	281	CSB1213	52,248.00	01	14.000	
	52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
HR CR 2	51010534	GRP 05	PT	P	01/01/2012	SENIOR SERVICES HELD	110		28,228.00	02	0.000	
	28,228.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
NOTAL COORD	00006707	GRP 09	PT	T	04/02/2004	AREA AGENT CT AGING	281	III-C-12012	37,546.00	01	10.000	
	0.00	Perm Budget Amt			0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1	
SR CLERK	00008412	GRP 03	PT	P	11/07/2011	AREA AGENT CT AGING	281	III-B2012	25,582.00	01	10.000	
	25,582.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CS NUR SR	00008170	GRP 09	PT	P	07/12/2012	AREA AGENT CT AGING	281	III-C-22012	37,546.00	01	10.000	
	37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Senior Services												
	181,150.00	Perm Budget Amt			5	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	6	

Report: SER VACANT POS RPT
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Esle County
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SHORT	POSITION	JOB	ES	FILL	RETYL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
PK NR WK I	51003507	GRP 03	PT	P	07/10/2012	SPLASH BROOM PARK	110		30,349.00		03	100.000
30,349.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

Totals for Parks

30,349.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: SER_VACANT_POS_RPT
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 Department: 165 Central Police Services

Butle County
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SRPT	POSITION NUMBER	JOB GROUP	HE	FILL	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEASR
LAW	51010776	06	PT	P	07/13/2012	E-911 SERVICES	230		30,318.00	01	21.000	
	30,318.00											
POL	51009909	06	PT	T	06/18/2012	E-911 SERVICES	230		30,318.00	01	21.000	
	51009911	06	PT	T	10/19/2011	E-911 SERVICES	230		30,318.00	01	21.000	
	0.00											
GRUL	51009526	12	PT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCALLAB1213	47,740.00	02	25.000	
	47,740.00											
SR	00009206	08	PT	T	04/10/2012	E-911 SERVICES	230		34,938.00	01	21.000	
	0.00											
Totals for Central Police Services												
	78,058.00								95,574.00			

Report: SER_VACANT POS RPT
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SHORT DESC	POSITION NUMBER	JOB GROUP	KS GRP	FILL STAR	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SERIAL
ASST SW MGR	51008791	GRP 11	PT	P	01/01/2011	SERNER DISTRICT MANAGEMENT	220	0	44,541.00	1	01	100.000
44,541.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	44,541.00	01	100.000		
GRP MGR WMTS	51008789	GRP 13	PT	P	01/01/2011	SERNER DISTRICT MANAGEMENT	220	0	48,755.00	1	01	100.000
48,755.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	48,755.00	01	100.000		
CLERK TRPST	51009701	GRP 01	PT	P	07/17/2012	SERNER DISTRICT MANAGEMENT	220	0	24,201.00	1	01	100.000
24,201.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	24,201.00	01	100.000		
DAF PR CC	51010077	GRP 05	PT	P	09/17/2011	SERNER DISTRICT MANAGEMENT	220	0	28,228.00	1	01	100.000
28,228.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	28,228.00	01	100.000		
EL IH RECH	00003187	GRP 07	PT	P	04/07/2012	SERNER DISTRICT MANAGEMENT	220	0	32,537.00	1	01	100.000
32,537.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	32,537.00	01	100.000		
SERNER ASST	51009703	GRP 04	PT	P	03/09/2012	SERNER DISTRICT ADMINISTRATION	220	0	26,686.00	1	01	100.000
26,686.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	26,686.00	01	100.000		
JR IH TR MGR	00005324	GRP 10	PT	T	05/21/2012	SERNER DISTRICT ADMINISTRATION	220	0	40,300.00	1	01	100.000
0.00	Perma Budget Amt	0	Perma Vac	40,300.00	Temp Budget Amt	1	Temp Vac	40,300.00	01	100.000		
JR MGT MGR SR	51009358	GRP 04	PT	P	03/24/2012	SERNER DISTRICT OPERATIONS	220	0	28,024.00	1	07	100.000
28,024.00	Perma Budget Amt	1	Perma Vac	0.00	Temp Budget Amt	0	Temp Vac	28,024.00	07	100.000		
LABORER	51009246	GRP 03	PT	T	07/21/2012	SERNER DISTRICT OPERATIONS	220	0	26,869.00	1	03	100.000
51010491	GRP 03	PT	T	01/02/2012	SERNER DISTRICT OPERATIONS	220	0	26,869.00	03	100.000		
51010492	GRP 03	PT	T	01/02/2012	SERNER DISTRICT OPERATIONS	220	0	26,869.00	03	100.000		

Report: SER_VACANT_POS_RPT
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	0.00	Perm Budget Amt			0	Perm Vac	80,607.00	Temp Budget Amt		3	Temp Vac	3
WRT WCR SER	00006337	GRP 05	PT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		29,648.00	07	100.000	
	00006339	GRP 05	PT	P	07/02/2012	SEWER DISTRICT OPERATIONS	220		29,648.00	07	100.000	
	59,296.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
BPV CE AC CL	51008584	GRP 09	PT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00	01	100.000	
	37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR BD AS-WCE	00008774	GRP 06	PT	P	09/01/2011	SEWER DISTRICT ADMINISTRATION	220		30,318.00	01	100.000	
	30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR PROJ BRG	51000755	GRP 13	PT	P	09/24/2012	SEWER DISTRICT ADMINISTRATION	220		52,248.00	01	100.000	
	52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR SRC STENO	51006830	GRP 08	PT	P	07/11/2012	SEWER DISTRICT ADMINISTRATION	220		34,938.00	01	100.000	
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR SEN PNC M	00009279	GRP 09	PT	P	02/22/2012	SEWER DISTRICT OPERATIONS	220		39,437.00	02	100.000	
	39,437.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR WSTR PL O	00009565	GRP 09	PT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		39,437.00	01	100.000	
	00009570	GRP 09	PT	P	09/03/2012	SEWER DISTRICT OPERATIONS	220		39,437.00	01	100.000	
	78,874.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SWR INDRSCT	00009621	GRP 09	PT	P	06/25/2012	SEWER DISTRICT OPERATIONS	220		39,437.00	01	100.000	
	39,437.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SWR WRT WCR	00009626	GRP 07	PT	T	06/30/2012	SEWER DISTRICT OPERATIONS	220		34,179.00	02	100.000	

SUBST	DEPT	POSITION NUMBER	JOB GROUP	HE CAT	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS GRADE
500	180	00009640	GRP 10	FT	T	11/19/2011	SEWER DISTRICT MANAGEMENT	220		40,300.00	1	01 100.000
0.00 Perm Budget Amt												
0.00 Perm Budget Amt												
40,300.00 Temp Budget Amt												
1 Temp Vac												
1												
500	180	00010393	GRP 06	FT	P	06/03/2012	SEWER DISTRICT OPERATIONS	220		31,845.00	01	01 100.000
00010397 GRP 06 FT P 06/07/2012 SEWER DISTRICT OPERATIONS 220 01 100.000												
51008296 GRP 06 FT T 07/14/2012 SEWER DISTRICT OPERATIONS 220 01 100.000												
51008780 GRP 06 FT T 07/14/2012 SEWER DISTRICT OPERATIONS 220 01 100.000												
51008906 GRP 06 FT T 07/14/2012 SEWER DISTRICT OPERATIONS 220 01 100.000												
63,690.00 Perm Budget Amt												
2 Perm Vac												
95,535.00 Temp Budget Amt												
3 Temp Vac												
5												
500	180	00010407	GRP 07	FT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		34,179.00	01	01 100.000
00010409 GRP 07 FT P 03/22/2012 SEWER DISTRICT OPERATIONS 220 01 100.000												
68,358.00 Perm Budget Amt												
2 Perm Vac												
0.00 Temp Budget Amt												
0 Temp Vac												
2												
774,660.00 Perm Budget Amt												
22 Perm Vac												
290,921.00 Temp Budget Amt												
9 Temp Vac												
31												

Totals for Div. of Sewerage Management

8
 9
 4

Report: SER VACANT POS_RPT
 System: FPD/100/SER_VACANT_RPT
 User: CALLART
 Department: 420 BSC Public Library

Butle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SECRET	POSITION NUMBER	JOB GROUP	SR	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS	COUNTY
DEBC			GRP	STAF	DATE						SEAS	
BUDG CD	00000685	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		28,024.00	01	100.000	
	28,024.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
	BOOK RPD	00000675	GRP 04	PT	P	00/00/0000	TECHNICAL SERVICES		28,024.00	02	100.000	
		28,024.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac
	DEVELOP ROMA	51010044	SPECIAL	PT	P	11/01/2011	DEVELOPMENT & COMMUNICATIONS		0.00	01	100.000	
		0.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac
	LIS CLK	51003179	GRP 01	PT	P	05/27/2006	TECHNICAL SERVICES		24,201.00	01	100.000	
		24,201.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac
	LIBRARIAN 1	51003152	GRP 09	PT	P	07/08/2006	HARBORNG LIBRARY		37,507.00	01	100.000	
		37,507.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac
Totals for BSC Public Library												
	117,756.00	Perm Budget Amt			5	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Report: SER_VACANT_POS_RPT
 System: FUND/100/SER_VACANT_RPT
 User: CALLAHT
 Department: 420 SEC Public Library

File County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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DEPT	POSITION NUMBER	JOB GROUP	SR GRD	FILL STAT	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEABE
Totals for FUND 110												
4,362,668.00									2,078,811.00	59	Temp Vac	175
Totals for FUND 210												
270,891.00									214,215.00	7	Temp Vac	14
Totals for FUND 281												
406,292.00									72,484.00	2	Temp Vac	13
Totals for FUND 290												
79,479.00									37,546.00	1	Temp Vac	3
Totals for FUND 230												
30,318.00									95,574.00	3	Temp Vac	4
Totals for FUND 220												
774,660.00									290,921.00	9	Temp Vac	31
Totals for FUND 820												
117,756.00									0.00	0	Temp Vac	5
Run Totals: Total Perm Vac 164 Total Temp Vac 81 Total Vacancies 245 Total Positions 4,393 Percent 64												