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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

October 1, 2012

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

Re: Budget Monitoring Report for Period Ending August 2012

Dear Honorable Legislators:

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

At August 31, 2012, the County had an overall positive variance of \$3.4 million. August 2012 year-to-date Sales tax revenue growth is at 3.15%, which is above the 2012-budgeted growth of 2.51%.

In the time since the July 2012 BMR was issued, the Division of Budget and Management became aware of several financial developments that have reduced our overall projected positive variances for year-end 2012.

The Department of Social Services ("DSS") has discovered that in 2011 their fiscal unit improperly recorded an over-advance from the New York State Office of Children and Family Services in the area of child welfare as revenue rather than as a liability. This error caused an overstatement of 2011 revenue and will result in a 2012 charge of \$5.1 million in DSS which was not foreseen or budgeted. Corrective measures in DSS have been taken.

In coordination with the Office of Erie County Clerk Christopher Jacobs it has been determined that a reported \$1.9 million positive variance for July 2012 year-to-date revenues in his Registrar Division's recording fees revenue was not correct. The County Clerk has indicated that this actual positive revenue variance was instead \$300,000, with the \$1.6 million difference due to a revenue calculation error. The year-end 2012 recording fees projection reflects a \$ 1.1 million positive variance.


The New York State Department of Education ("NYSED") establishes procedures, costs and rates for the Pre-School Transportation program in Persons with Special Needs units managed by county governments across New York. The Erie County Department of Health has been working with the New York State Association of Counties ("NYSAC") and other counties to determine the impact of a NYSED decision on setting pre-school transportation rates and a cap on said rates. The state decision to limit

counties' rates for claims submitted in the 2010-2011 and 2011-2012 claiming periods could mean that Erie County might face a potential \$1.3 million (or greater) negative variance in 2012. This is a fluid process and the outcome remains unclear. Commissioner Gale Burstein, MD and her staff are working with NYSAC and other counties and are in discussions with NYSED on this issue and we will keep your Honorable Body apprised of developments.

As can be seen in the attached document, the Division of Budget and Management currently projects a year-end positive variance totaling \$4.25 million. The year-end projection takes into account the impact of the three factors described above. The projection also includes the one upper payment limit and one disproportionate share payment which was made to the State in 2012 but expects no additional payments to occur in 2012.

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

Sincerely yours,



Robert W. Keating

Director of Budget and Management

RWK

Attachment

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

**2012 August Budget Monitoring Report
with Year End Projections**

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Year End 2012 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	100.00%	(217,820,374)	0	100.00%
** Property Tax Related	(11,041,689)	(4,975,631)	(5,380,167)	404,536	108.13%	(12,961,128)	1,919,439	117.38%
** Sales Tax	(411,047,133)	(269,801,518)	(271,745,510)	1,943,992	100.72%	(413,624,939)	2,577,806	100.63%
** Sales Tax to Local Govt.	(284,489,097)	(190,897,321)	(190,897,321)	0	100.00%	(285,870,348)	1,381,251	100.48%
** Other Sources	(47,003,431)	(33,735,765)	(34,501,305)	765,540	102.27%	(47,541,736)	538,305	101.15%
** Fees, Fines or Charges	(32,879,887)	(25,818,699)	(27,076,208)	1,257,509	104.87%	(34,394,994)	1,515,307	104.61%
** Appropriated Fund Balance	(7,551,685)	0	0	0	-	(7,551,685)	0	100.00%
*** Local Source Revenue	(1,011,833,096)	(743,049,308)	(747,420,885)	4,371,577	100.59%	(1,019,765,204)	7,932,108	100.78%
*** Federal Revenue	(173,693,839)	(110,888,390)	(110,384,810)	(603,579)	99.46%	(173,506,224)	(187,615)	99.89%
*** State Revenue	(168,013,769)	(110,317,876)	(107,482,503)	(2,835,373)	97.43%	(161,126,923)	(6,886,846)	95.90%
*** Interfund Revenue	(1,472,166)	0	0	0	-	(1,197,166)	(275,000)	81.32%
**** County Revenue	(1,355,012,870)	(964,355,574)	(965,288,198)	932,624	100.10%	(1,355,595,517)	582,647	100.04%
Expense								
** Salaries	168,187,556	110,840,855	106,241,956	4,598,898	95.85%	162,022,279	6,165,277	96.33%
** Non-Salaries	18,887,724	11,701,897	14,290,965	(2,589,068)	122.13%	23,322,155	(4,434,431)	123.48%
** Countywide Adjustments	(598,474)	(392,719)	0	(392,719)	0.00%	0	(598,474)	0.00%
*** Personnel Related Expense	186,476,806	122,150,033	120,532,921	1,617,112	98.68%	185,344,434	1,132,372	99.39%
*** Fringe Benefits	109,793,702	74,639,529	78,486,794	(3,847,265)	105.15%	113,659,370	(3,865,668)	103.62%
** Supplies and Repairs	10,061,540	5,094,010	4,723,456	370,554	92.73%	9,794,699	266,841	97.35%
** Other	27,885,775	13,841,756	13,623,677	218,079	98.42%	27,481,101	404,674	98.55%
** Contractual	449,460,358	302,140,208	300,990,924	1,149,283	99.82%	449,074,584	385,774	99.91%
** Equipment	1,397,842	669,868	429,609	240,258	64.13%	1,290,028	107,614	92.30%
** Allocations	40,853,481	28,937,828	28,078,714	859,114	97.03%	37,357,006	3,496,475	91.44%
** Program Specific	475,539,705	307,205,660	305,322,022	1,883,638	99.39%	473,800,173	1,739,532	99.63%
** Debt Services	62,656,001	41,556,234	41,556,233	1	100.00%	62,656,000	1	100.00%
*** All Other Operating Expense	1,067,854,502	699,445,563	694,724,636	4,720,928	99.33%	1,061,453,591	6,400,911	99.40%
**** County Expense	1,364,125,010	896,235,125	893,744,351	2,490,774	99.72%	1,360,457,395	3,667,615	99.73%
***** Net	9,112,140	(68,120,449)	(71,643,847)	3,423,398		4,861,878	4,250,262	

Total Revenue	(1,355,595,517)
Total Expense	<u>1,360,457,395</u>
Net	4,861,878
Less Reappropriations	9,112,140
Projected YE Surplus	4,250,262

**2012 August Budget Monitoring Report
Summary by Account Type**

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	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)	(4,975,631)	(5,380,167)	404,536	108.13%	(5,661,522)	48.73%
** Sales Tax	(411,047,133)	(269,801,518)	(271,745,510)	1,943,992	100.72%	(139,301,623)	66.11%
** Sales Tax to Local Govt.	(284,489,097)	(190,897,321)	(190,897,321)	0	100.00%	(93,591,776)	67.10%
** Other Sources	(47,003,431)	(33,735,765)	(34,501,305)	765,540	102.27%	(12,502,126)	73.40%
** Fees, Fines or Charges	(32,879,687)	(25,818,699)	(27,076,208)	1,257,509	104.87%	(5,803,479)	82.35%
** Appropriated Fund Balance	(7,551,685)	0	0	0	-	(7,551,685)	0.00%
*** Local Source Revenue	(1,011,833,096)	(743,049,308)	(747,420,885)	4,371,577	100.59%	(264,412,211)	73.87%
*** Federal Revenue	(173,693,839)	(110,988,390)	(110,384,810)	(603,579)	99.46%	(63,309,029)	63.55%
*** State Revenue	(168,013,769)	(110,317,878)	(107,482,503)	(2,835,373)	97.43%	(60,531,266)	63.97%
*** Interfund Revenue	(1,472,166)	0	0	0	-	(1,472,166)	0.00%
**** County Revenue	(1,355,012,870)	(964,355,574)	(965,288,198)	932,624	100.10%	(389,724,672)	71.24%
Expense							
** Salaries	168,187,556	110,840,855	106,241,956	4,598,898	95.85%	61,945,600	63.17%
** Non-Salaries	18,887,724	11,701,897	14,290,965	(2,589,068)	122.13%	4,596,759	75.66%
** Countywide Adjustments	(598,474)	(392,719)	0	(392,719)	0.00%	(598,474)	0.00%
*** Personnel Related Expense	186,476,806	122,150,033	120,532,921	1,617,112	98.68%	65,943,885	64.64%
*** Fringe Benefits	109,793,702	74,639,529	78,486,794	(3,847,265)	105.15%	31,306,908	71.49%
** Supplies and Repairs	10,061,540	5,094,010	4,723,456	370,554	92.73%	5,338,084	46.95%
** Other	27,885,775	13,841,756	13,623,677	218,079	98.42%	14,262,098	48.86%
** Contractual	449,460,358	302,140,208	300,990,924	1,149,283	99.62%	148,469,434	66.97%
** Equipment	1,397,642	669,868	429,609	240,258	64.13%	968,032	30.74%
** Allocations	40,853,481	28,937,828	28,078,714	859,114	97.03%	12,774,767	68.73%
** Program Specific	475,539,705	307,205,660	305,322,022	1,883,638	99.39%	170,217,684	64.21%
** Debt Services	62,656,001	41,556,234	41,556,233	1	100.00%	21,099,768	68.32%
*** All Other Operating Expense	1,067,854,502	699,445,563	694,724,636	4,720,928	99.33%	373,129,866	65.06%
**** County Expense	1,364,125,010	896,235,125	893,744,351	2,490,774	99.72%	470,380,658	65.52%
***** Net	9,112,140	(68,120,449)	(71,543,847)	3,423,398		80,655,986	

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.

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	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 Gr/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)	(5,534,301)	322,091	108.18%	322,091	108.18%	
400050 Int&Pen on R P Taxes	(18,992,361)	(492,278)	(492,278)	-	100.00%	(18,500,083)	2.59%	
400060 Omitted Taxes	(3,000)	(1,770)	(1,769)	(1)	99.95%	(1,231)	58.97%	
466060 Prop Tax Rev Adjust	13,826,832	1,385,677	1,385,677	-	100.00%	12,441,155	10.02%	
** Property Tax Related	(11,041,689)	(4,975,631)	(5,380,167)	404,536	108.13%	(5,661,522)	48.73%	
402000 Sales Tax EC Purp	(155,253,226)	(102,014,228)	(102,528,592)	514,364	100.50%	(52,724,634)	68.04%	<u>Sales Tax</u>
402100 1% Sales Tax-EC Purp	(146,556,918)	(96,295,982)	(96,800,870)	504,888	100.52%	(49,756,048)	68.05%	County Share of Sales Tax is over budget
402120 .25% Sales Tax	(36,412,330)	(23,830,435)	(24,138,683)	308,248	101.29%	(12,273,647)	68.29%	Budget will continue to closely monitor
402130 .5% Sales Tax	(72,824,659)	(47,660,873)	(48,277,366)	616,493	101.29%	(24,547,293)	68.29%	sales tax to ascertain the overall impact on
** Sales Tax	(411,047,133)	(269,801,518)	(271,745,510)	1,943,992	100.72%	(139,301,623)	68.11%	the 2012 budget.
402140 Sales Tax to Loc Gov	(284,489,097)	(190,897,321)	(190,897,321)	-	100.00%	(93,591,776)	67.10%	
** Sales Tax to Local Govt.	(284,489,097)	(190,897,321)	(190,897,321)	-	100.00%	(93,591,776)	67.10%	
402300 Hotel Occupancy Tax	(8,400,334)	(6,018,443)	(6,024,195)	5,753	100.10%	(2,376,139)	71.71%	
402500 Off Track Par-Mu Tax	(805,448)	(521,965)	(445,311)	(76,654)	85.31%	(360,137)	55.29%	
402510 Video Lottery Aid	-	-	(186,000)	186,000	-	186,000	-	
415010 Post Mortem Tax	(42,650)	(28,433)	(18,101)	(10,332)	63.66%	(24,549)	42.44%	
415100 Real Property Trans	(175,000)	(116,667)	(103,806)	(12,861)	88.98%	(71,194)	59.32%	
415160 Mortgage Tax	(438,527)	(292,351)	(297,132)	4,780	101.84%	(141,395)	67.76%	
415360 Legal Settlements	-	-	(29,954)	29,954	-	29,954	-	
415500 Prisoner Transport	(15,000)	(10,000)	(9,637)	(363)	98.37%	(5,363)	64.24%	
415620 Commissary Reimb	(147,628)	(98,419)	(98,421)	2	100.00%	(49,207)	66.67%	
415660 DDOP - Probation	(12,900)	(8,600)	(12,900)	4,300	150.00%	-	100.00%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(344,909)	(229,939)	(233,315)	3,376	101.47%	(111,594)	67.65%	
416570 Po Expo Rabies Reimb	(89,831)	(59,887)	(63,726)	3,839	108.41%	(26,105)	70.94%	
416920 Medico-Early Interv	(4,182,881)	(2,788,587)	(2,782,087)	(6,500)	99.77%	(1,400,794)	68.51%	
417500 Repay Em Ast/Adults	(59,979)	(39,986)	(366,581)	326,595	916.77%	306,602	611.18%	
417510 Repay Medical Asst	(7,312,685)	(4,875,123)	(5,767,207)	892,084	118.30%	(1,545,478)	78.87%	
417520 Repay-Family Assist	(1,180,810)	(787,207)	(493,537)	(293,670)	62.89%	(687,273)	41.80%	
417530 Repay-CWS FosterCare	(936,893)	(624,595)	(636,334)	11,739	101.88%	(300,559)	67.92%	
417550 Repay-SafetyNetAsst	(6,584,217)	(4,539,478)	(2,853,083)	(1,686,395)	62.85%	(3,731,134)	43.33%	
417560 Repay-Serv For Recip	(207,495)	(138,330)	(143,098)	4,768	103.45%	(64,397)	68.96%	
417570 Fdstamp Fraud Incent	(27,619)	(18,413)	(23,636)	5,223	128.37%	(3,983)	85.56%	
417580 Repayments-Hand.Ch.	(134,135)	(80,481)	(14,683)	(65,798)	18.24%	(119,452)	10.95%	
418000 Recover-Med Asst	-	-	(0)	0	-	0	-	
418010 Recover-Fam Assist	-	-	-	-	-	-	-	
418020 Recovr-SafetyNetAsst	-	-	18,033	(18,033)	-	(18,033)	-	
418025 Recov-SafetyNet Bur	-	-	(151,277)	151,277	-	151,277	-	

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030 IV D Admin Repaymnts	(3,968,400)	(2,645,600)	(3,113,499)	467,899	117.69%	(854,901)	78.46%	
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)	(1,092,549)	(1,061,542)	(31,006)	97.16%	(577,281)	64.77%	
418430 Donated Funds	(386,269)	(257,514)	(225,324)	(32,190)	87.50%	(160,945)	58.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(20,250)	(13,500)	(702)	(12,798)	5.20%	(19,548)	3.47%	
420500 Rent-RI Prop-Concess	(40,600)	(27,067)	(39,900)	12,834	147.41%	(700)	98.28%	
420510 Rent-RI Prop-Aud	-	-	-	-	-	-	-	
420520 Rent-RI Prop-Rtw-Eas	(500)	(333)	(4,345)	4,012	1303.53%	3,845	869.01%	
420550 Rent - 663 Kensington	(8,808)	(5,872)	(5,872)	-	100.00%	(2,936)	66.67%	
421550 Fort Crime Proceed	(577,552)	(539,004)	(556,519)	17,515	103.25%	(21,033)	96.36%	
422000 Copies	(14,600)	(9,733)	(7,666)	(2,068)	78.76%	(6,934)	52.50%	
422040 Gas Well Drill Rents	(40,000)	(26,667)	(18,782)	(7,885)	70.43%	(21,219)	46.95%	
422050 E-Payable Rebates	(35,000)	(15,000)	-	(15,000)	0.00%	(35,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(667)	(178,492)	177,825	28773.62%	177,492	17849.17%	
445000 Recovery Int - Sid	(560,294)	(373,529)	(401,754)	28,224	107.56%	(158,540)	71.70%	
445010 ECFA Int Intercept	-	-	(84)	84	-	84	-	
445030 Int & Earn - Gen Inv	(717,200)	(478,133)	(331,900)	(146,234)	69.42%	(385,300)	46.28%	
445040 Int & Earn-3Rd Party	(55,000)	(36,667)	(29,895)	(6,771)	81.53%	(25,105)	54.36%	
466000 Misc Receipts	(57,500)	(38,333)	(14,366)	(23,967)	37.48%	(43,134)	24.98%	
466020 Minor Sale - Other	(21,500)	(14,333)	(19,347)	5,014	134.98%	(2,153)	89.99%	
466040 Printing	-	-	-	-	-	-	-	
466070 Refunds P/Y Expenses	(1,487,323)	(991,549)	(639,065)	(352,484)	64.45%	(848,258)	42.97%	
466090 Misc Trust Fd Rev	(274,342)	(274,342)	(334,336)	59,994	121.87%	59,994	121.87%	
466120 Other Misc DISS Rev	(3,240)	(2,160)	(1,620)	(540)	75.00%	(1,620)	50.00%	
466130 Oth Unclass Rev	-	-	(14,255)	14,255	-	14,255	-	
466150 Chlamydia Study Forms	(7,000)	(4,667)	(5,924)	1,257	126.94%	(1,076)	84.63%	
466180 Unanticip P/Y Rev	(142,847)	(142,847)	(1,393,750)	1,250,903	975.69%	1,250,903	975.69%	
466220 Designated Driver Rv	(19,000)	(12,667)	-	(12,667)	0.00%	(19,000)	0.00%	
466260 Intercept-LocalShare	(99,434)	(66,289)	(43,998)	(22,291)	68.37%	(55,436)	44.25%	
466270 Local Sourc - ECC	(16,510)	(11,007)	-	(11,007)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(12,000)	(8,000)	(5,014)	(2,986)	62.87%	(6,986)	41.78%	
466290 Local Srce - Erie Ho	(404,000)	(169,433)	(72,160)	(97,274)	42.59%	(331,840)	17.88%	
467000 Misc Depart Income	-	-	(9,927)	9,927	-	9,927	-	
480020 Sale-Excess Material	(200,000)	(114,233)	(101,997)	(12,236)	89.29%	(98,003)	51.00%	
480030 Recycling Revenue	(25,000)	(16,667)	(62,785)	46,118	378.71%	37,785	251.14%	
** Other Sources	(47,003,431)	(33,735,765)	(34,501,305)	765,540	102.27%	(12,502,126)	73.40%	
406610 HIV Council & Tes	-	-	(5,520)	5,520	-	5,520	-	
415000 Medical Exam Fees	(265,950)	(177,300)	(301,446)	124,146	170.02%	35,496	113.35%	
415050 Treasurer Fees	(50,000)	(33,333)	(35,182)	1,849	105.55%	(14,818)	70.36%	
415105 Passport Fees	(17,000)	(11,333)	(10,425)	(908)	91.99%	(6,575)	61.32%	
415110 Court Fees	(340,000)	(226,667)	(207,025)	(19,642)	91.33%	(132,975)	60.89%	
415120 Small Claims AR Fees	(1,500)	(1,000)	(430)	(570)	43.00%	(1,070)	28.67%	
415130 Auto Fees	(3,500,000)	(2,745,333)	(2,960,170)	214,836	107.83%	(539,830)	84.56%	

At the end of the period, or 67% of the year, the County has collected 73.4% of the annual Other Sources revenue budget.

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415140 Comm of Educ Fees	(110,000)	(73,333)	(96,260)	22,926	131.26%	(13,741)	87.51%	
415150 Recording Fees	(5,900,000)	(4,483,333)	(4,859,816)	376,483	108.40%	(1,040,184)	82.37%	
415180 Vehicle Use Tax	(5,200,000)	(3,676,867)	(3,655,310)	(21,557)	99.41%	(1,544,690)	70.29%	
415185 E-Z Pass Tag Sales	(2,100)	(420)	-	(420)	0.00%	(2,100)	0.00%	
415190 Enhanced Dr Lic Fee	(250,000)	(175,667)	(213,764)	38,097	121.69%	(36,236)	85.51%	
415200 Civil Serv Exam Fees	(85,000)	(30,000)	-	(30,000)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(14,000)	(14,543)	543	103.88%	(6,457)	69.25%	
415510 Civil Proc Fees-Sher	(835,000)	(556,667)	(628,356)	71,689	112.88%	(206,644)	75.25%	
415520 Sheriff Fees	(24,075)	(16,050)	(15,421)	(629)	98.08%	(8,654)	64.05%	
415600 Inmate Discip Surch	(6,800)	(4,533)	(6,699)	2,165	147.77%	(101)	98.51%	
415605 Drug Testing Charge	(50,295)	(33,530)	(28,417)	(5,113)	84.75%	(21,878)	56.50%	
415610 Restitution Surcharge	(40,720)	(27,147)	(24,243)	(2,903)	89.30%	(16,477)	59.54%	
415630 Bail Fee-Alt / Incar	(25,000)	(16,667)	(16,667)	-	100.00%	(8,333)	66.67%	
415640 Probation Fees	(646,930)	(431,287)	(370,051)	(61,236)	88.80%	(276,879)	57.20%	
415650 DWI Program	(1,962,512)	(1,028,341)	(1,137,487)	109,146	110.81%	(825,025)	57.96%	
415670 Elec Monitoring Ch	(10,182)	(6,788)	(5,796)	(993)	85.38%	(4,387)	56.92%	
415680 Pmt-Home Care Review	(25,000)	(16,667)	(7,980)	(8,687)	47.88%	(17,020)	31.92%	
416010 Pub Water Sup Protec	-	-	550	(550)	-	(550)	-	
416020 Comm Sanitat & Food	(1,165,000)	(776,667)	(739,778)	(36,889)	95.25%	(425,222)	63.50%	
416030 Realty Subdivisions	(15,000)	(10,000)	(9,325)	(675)	93.25%	(5,675)	62.17%	
416040 Individ Sewr Sys Opt	(425,000)	(283,333)	(288,024)	4,691	101.66%	(136,976)	67.77%	
416060 Hepatitis B Vacc Fee	-	-	-	-	-	-	-	
416090 Pen & Fines-Health	(25,000)	(16,667)	(6,750)	(9,917)	40.50%	(18,250)	27.00%	
416120 Primary Care Services	-	-	(99,809)	99,809	-	99,809	-	
416150 PPD Tests	(5,460)	(3,640)	(3,109)	(531)	85.41%	(2,351)	56.94%	
416160 TB Outreach	(32,555)	(21,703)	(44,329)	22,625	204.25%	11,774	136.17%	
416190 ImmunizationsServices	(9,282)	(6,188)	(2,918)	(3,270)	47.16%	(6,364)	31.44%	
416560 Lab Fees-Other Count	(29,168)	(19,445)	(1,290)	(18,155)	6.63%	(27,878)	4.42%	
416580 Training Course Fees	(13,290)	(8,860)	(22,530)	13,670	254.29%	9,240	169.53%	
416590 Tobacco Enforc Fines	-	-	(1,000)	1,000	-	1,000	-	
416610 Pub Health Lab Fees	(210,000)	(140,000)	(104,145)	(35,855)	74.39%	(105,855)	49.99%	
416620 E.I. Svcs-EPST Pr.	(23,200)	(15,467)	(15,466)	(1)	100.00%	(7,734)	66.66%	
418040 Inspec Fee Wght/Meas	(200,000)	(133,333)	(106,070)	(27,263)	79.55%	(93,930)	53.04%	
418050 Item Price Waivr Fee	(225,000)	(150,000)	(170,909)	20,909	113.94%	(54,091)	75.96%	
418400 Subpoena Fees	(20,873)	(13,915)	(19,012)	5,097	136.63%	(1,861)	91.09%	
418500 Park & Rec Chgs-Camp	(77,002)	(67,652)	(55,730)	(11,922)	82.38%	(21,272)	72.37%	
418510 Park & Rec Chgs-Shel	(315,000)	(297,100)	(296,448)	(652)	99.78%	(18,552)	94.11%	
418520 Chgs-Park Emp Subs	(50,000)	(33,333)	(33,142)	(191)	99.43%	(16,858)	66.28%	
418540 Golf Chg-Greens Fees	(1,100,000)	(868,000)	(896,079)	28,079	103.23%	(203,921)	81.46%	
418550 Sale of Forest Prod.	(35,000)	(27,000)	(6,312)	(20,688)	23.38%	(28,688)	18.03%	
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%	

**2012 August Budget Monitoring Report
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420030 Police Svcs-Oth Gvt	(307,650)	(205,100)	(204,534)	(566)	99.72%	(103,116)	66.48%	
420040 Jail Facil - Otr Gvs	(1,494,563)	(1,366,375)	(1,457,511)	91,135	106.67%	(37,052)	97.52%	
420060 RemOthGvt Non-SecDet	-	-	(77,321)	77,321	-	77,321	-	
420190 Gen Svc-Oth Gov	(8,760)	(5,840)	(1,890)	(3,950)	32.36%	(6,870)	21.58%	
420270 GIS Svcs Other Gov	(33,465)	(22,310)	(16,733)	(5,578)	75.00%	(16,733)	50.00%	
420271 CESQG Charges	(30,000)	(20,000)	(10,185)	(9,815)	50.93%	(19,815)	33.95%	
421000 Pistol Permits	(75,000)	(50,000)	(73,002)	23,002	148.00%	(1,998)	97.34%	
421500 Fines&Forfeited Bail	(14,886)	(9,924)	(268,994)	259,070	2710.54%	254,108	1807.03%	
421510 Fines And Penalties	(10,000)	(6,667)	(8,190)	1,523	122.85%	(1,810)	81.90%	
460200 NFG Pace Credit	-	-	-	-	-	-	-	
466010 NSF Check Fees	(2,158)	(1,439)	(1,736)	298	120.69%	(422)	80.46%	At the end of 67% of the year, the County has collected 82.35% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(200,000)	(182,650)	(17,350)	91.33%	(117,350)	60.88%	
466340 STOPDWI VIP Prs Fees	(17,500)	(11,667)	(11,306)	(361)	98.91%	(6,194)	64.61%	
** Fees, Fines or Charges	(32,879,687)	(25,818,699)	(27,076,208)	1,257,509	104.87%	(5,803,479)	82.35%	
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)	(743,049,308)	(747,420,885)	4,371,577	100.59%	(264,412,211)	73.87%	
405570 ME 50% Fed Presch	(950,769)	(633,846)	(633,846)	(0)	100.00%	(316,923)	66.67%	
410040 HUD Rev.MH-D14.235	(2,342,444)	(1,521,629)	(1,024,142)	(497,487)	67.31%	(1,318,302)	43.72%	
410070 FA-IV-B Preventive	(1,363,891)	(794,933)	(383,354)	(411,579)	48.22%	(980,537)	28.11%	
410080 FA-TANF Admin	1,835,629	1,223,753	1,223,753	(0)	100.00%	611,876	66.67%	
410120 FA100 % Alloc FSET	(1,148,222)	(27,000)	666,572	(693,572)	-2468.79%	(1,814,794)	-56.05%	
410150 SSA-SSI Pri Inc Prg	(56,000)	(37,333)	(49,800)	12,467	133.39%	(6,200)	88.93%	
410180 Fed Aid School Brk	(74,683)	(49,789)	(22,530)	(27,258)	45.25%	(52,153)	30.17%	
410200 HUD Rev.MH-D14.238	(2,481,090)	(1,399,060)	(773,488)	(625,572)	56.29%	(1,707,602)	31.18%	
410500 FA- Civil Defence	(275,000)	(183,333)	(212,907)	29,573	116.13%	(62,094)	77.42%	
410510 Fed Drug Enforcement	(17,200)	(11,467)	(16,251)	4,784	141.72%	(949)	94.48%	
410520 Fr Ci Bfio Pol Dept	(47,500)	(31,667)	(26,269)	(5,397)	82.96%	(21,231)	56.30%	
411000 M H Fed Medi Sal Sh	(850,000)	(566,667)	(566,666)	(1)	100.00%	(283,334)	66.67%	
411490 Fed Aid - TANF FFFS	(39,132,136)	(24,977,133)	(25,086,666)	109,533	100.44%	(14,045,470)	64.11%	
411500 FA-Medical Asst	2,465,371	1,252,792	2,030,637	(777,844)	162.09%	434,734	82.37%	
411520 FA-Family Assistance	(41,889,075)	(25,752,187)	(25,460,882)	(291,305)	98.87%	(16,428,193)	60.78%	
411540 FA-fr Soc Serv Admin	(30,563,100)	(20,162,587)	(18,273,266)	(1,889,321)	90.63%	(12,289,834)	59.79%	
411550 FA-Soc Serv Adm A-87	(723,178)	(315,266)	(337,857)	22,591	107.17%	(385,321)	48.72%	
411570 FA-Fd Strmp Prog Adm	(10,751,844)	(6,526,769)	(6,234,465)	(292,304)	95.52%	(4,517,379)	57.99%	
411580 FA-50% Alloc-Fset	(3,045,158)	(2,780,287)	(2,697,820)	(82,467)	97.03%	(347,338)	88.59%	
411590 FA-H E A P	(4,215,209)	(2,726,646)	(2,562,186)	(164,461)	83.97%	(1,653,023)	60.78%	
411610 FA-Serv/Recipients	(2,725,562)	(2,725,562)	(4,940,780)	2,215,218	181.28%	2,215,218	181.28%	
411640 Fed Aid - Day Care	(17,243,238)	(11,702,854)	(12,358,045)	655,191	105.60%	(4,885,193)	71.67%	
411670 FA-Refugee&Entrants	(355,973)	(267,960)	(148,951)	(119,009)	55.59%	(207,022)	41.84%	
411680 FA-CWS Foster Care	(14,285,507)	(9,160,990)	(9,133,309)	(27,681)	99.70%	(5,152,198)	63.93%	
411690 FA-IV-D Incentives	(424,892)	(283,261)	(286,849)	3,587	101.27%	(138,043)	67.51%	
411700 FA-TANF Safety Net	(826,719)	(543,036)	(468,442)	(74,594)	86.26%	(358,277)	56.66%	
411780 Fed Aid-Medicaid Adm	(93,821)	(62,547)	(73,140)	10,593	116.94%	(20,681)	77.96%	

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412000 FA-School Lunch Prog	(113,200)	(75,467)	(33,559)	(41,907)	44.47%	(79,641)	29.65%	
412540 Federal Aid FEMA	-	-	-	-	-	-	-	
414000 Federal Aid	-	-	(71,692)	71,692	-	71,692	-	
414010 Federal Aid - Other	(75,288)	(20,117)	(6,846)	(13,271)	34.03%	(68,442)	9.09%	
414020 Misc Federal Aid	(20,700)	(13,800)	(26,338)	12,538	190.88%	5,638	127.24%	
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	-	After 67% of the year, the County has received 63.55% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	(1,903,440)	(111,742)	(586,873)	475,131	525.20%	(1,316,567)	30.83%	
*** Federal Revenue	(173,693,839)	(110,988,390)	(110,384,810)	(603,579)	99.46%	(63,309,029)	63.55%	
405000 State Aid Fr Da Sal	(40,382)	(26,921)	(63,682)	36,761	238.95%	23,300	157.70%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(66,667)	(556,854)	490,187	835.28%	456,854	556.85%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,444,000)	(1,524,514)	80,514	105.58%	(641,486)	70.38%	
405180 SA-Art VI-Med Exam	(235,803)	(157,202)	(133,622)	(23,580)	85.00%	(102,181)	56.67%	
405190 St Aid - Oct Testing	(32,000)	(21,333)	(20,690)	(644)	96.98%	(11,310)	64.66%	
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)	(23,080,863)	(21,454,360)	(1,626,503)	92.96%	(13,166,934)	61.97%	
405520 SA-NYS DOH El Serv	(2,896,638)	(1,931,092)	(1,896,952)	(34,140)	98.23%	(999,686)	65.49%	
405530 SA-Admin Preschool	(397,500)	(265,000)	(401,325)	136,325	151.44%	3,825	100.96%	
405540 SA-Art VI-P H Work	(1,415,687)	(943,791)	(802,223)	(141,568)	85.00%	(613,464)	56.67%	
405560 SA-NYS DOH El Admin	(609,079)	(406,053)	(406,053)	-	100.00%	(203,026)	66.67%	
405580 SA-Medicaid El Trans	(110,251)	(73,501)	(73,500)	(0)	100.00%	(36,751)	66.67%	
405590 SA-Medicaid El Admin	(93,821)	(62,547)	(73,141)	10,594	116.94%	(20,680)	77.98%	
405595 SA-Med Antl Fraud	(117,173)	(23,435)	-	(23,435)	0.00%	(117,173)	0.00%	
406000 SA-Fr Prob Serv	(1,063,465)	(708,977)	(734,052)	25,075	103.54%	(329,413)	69.02%	
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)	(133,660)	(69,190)	(64,470)	51.77%	(131,300)	34.51%	
406550 Emerg Med Training	(354,635)	(236,423)	(189,138)	(47,285)	80.00%	(165,497)	53.33%	
406560 SA-Art VI-PubHlthLab	(1,333,709)	(889,139)	(755,768)	(133,371)	85.00%	(577,941)	56.67%	
406810 Foren Mntl Health Sr	(1,721,451)	(1,147,634)	(1,366,730)	219,096	119.09%	(354,721)	79.39%	
406830 SA-Mental Health II	(23,369,173)	(14,374,449)	(14,355,007)	(19,442)	99.86%	(9,014,166)	61.43%	
406860 OASAS State Aid	(11,318,433)	(7,645,622)	(8,201,105)	555,483	107.27%	(3,117,328)	72.46%	State Aid
406880 OMR/DD State Aid	(1,290,969)	(825,646)	(731,036)	(94,610)	88.54%	(559,933)	56.63%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406890 Handpd Park Surch	(27,500)	(18,333)	(12,480)	(5,853)	68.07%	(15,020)	45.38%	
407500 SA-Med Assist	2,965,622	1,852,201	2,630,044	(777,843)	142.00%	335,578	88.68%	
407510 SA-Spec Need Adult	(2,310)	(1,540)	(432)	(1,108)	28.05%	(1,878)	18.70%	
407520 SA-Family Assistance	-	-	(14,486)	14,486	-	14,486	-	
407540 SA- Soc Serv Admin	(26,194,310)	(20,028,999)	(18,964,028)	(1,064,971)	94.68%	(7,230,282)	72.40%	
407580 SA-Sch Breakfst Prog	(4,536)	(3,024)	(467)	(2,557)	15.44%	(4,069)	10.29%	
407590 SA-School Lunch Prog	(2,608)	(1,739)	(330)	(1,409)	18.98%	(2,278)	12.65%	
407600 SA-Sec Det Other Co	(1,578,139)	(1,052,092)	(1,032,043)	(20,050)	98.09%	(546,096)	65.40%	
407605 SA Prior Per Adj Det	-	-	514,367	(514,367)	-	(514,367)	-	
407610 SA-Sec Det Loc Yth	(3,612,874)	(2,408,583)	(2,464,466)	55,884	102.32%	(1,148,408)	68.21%	

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407615 SA-Non-Sec Loc Yth	(926,100)	(617,400)	(709,097)	91,697	114.85%	(217,003)	76.57%	
407630 SA-Safety Net Assist	(10,802,538)	(7,077,407)	(7,435,598)	358,191	105.06%	(3,366,940)	68.63%	
407640 SA-Emrg Assist/Adult	(604,488)	(408,198)	(280,009)	(128,189)	68.60%	(324,479)	46.32%	
407650 SA-CWS Foster Care	(19,562,319)	(10,318,076)	(12,739,070)	2,420,994	123.46%	(6,823,249)	65.12%	
407670 SAEAF Prev Purch Srv	(2,290,795)	(1,297,068)	(1,235,065)	(62,003)	95.22%	(1,055,730)	53.91%	
407680 SA-Serv Fr Recipnts	(8,024,721)	(4,886,351)	(2,280,756)	(2,605,595)	48.88%	(5,743,965)	28.42%	
407710 SA-Legal Serv/Disab	-	-	(90,231)	90,231	-	90,231	-	
407720 SAHndcp Ch Local Mnt	(232,611)	(211,594)	(180,264)	(31,330)	85.19%	(52,347)	77.50%	
407730 State Aid - Buriats	(20,000)	(13,333)	(3,072)	(10,261)	23.04%	(16,928)	15.36%	
407740 SA-Vetms Serv Agens	(30,000)	(20,000)	-	(20,000)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,315,103)	(4,930,604)	(4,948,236)	17,632	100.36%	(2,366,867)	67.64%	
408000 SA-Youth Progs	(45,000)	(30,000)	(30,000)	-	100.00%	(15,000)	66.67%	
408020 Youth-Reimb Programs	(266,325)	(177,550)	(177,550)	-	100.00%	(88,775)	66.67%	
408030 Yth-Runaway Adv Prog	(28,202)	(18,801)	(18,801)	(1)	100.00%	(9,401)	66.66%	
408040 Yth-Runaway Reim Prog	(48,185)	(32,123)	(192,740)	160,617	600.00%	144,555	400.00%	
408050 Yth-Homeles Adv Prog	(6,792)	(4,528)	(4,528)	-	100.00%	(2,264)	66.67%	
408060 Yth-Homeles Reim Pro	(90,589)	(60,393)	(60,393)	-	100.00%	(30,196)	66.67%	
408065 Yth-Supervision	(343,898)	(209,704)	(201,320)	(8,384)	96.00%	(142,578)	58.54%	
408530 SA-Crim Justice Prog	(211,581)	(141,054)	(154,211)	13,157	109.33%	(57,370)	72.89%	
409000 State Aid Revenues	(3,167,041)	(1,866,361)	(1,786,539)	(79,822)	95.72%	(1,380,502)	56.41%	
409010 State Aid - Other	(390,430)	(318,830)	(183,737)	(135,093)	57.63%	(206,693)	47.06%	
409020 SA-Misc	-	-	(53,088)	53,088	-	53,088	-	
409030 SA-Main-Lieu of Rent	(145,965)	(97,310)	(97,310)	-	100.00%	(48,655)	66.67%	
*** State Revenue	(168,013,769)	(110,317,876)	(107,482,503)	(2,835,373)	97.43%	(60,531,266)	63.97%	
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	(1,355,012,870)	(964,355,574)	(965,288,198)	932,624	100.10%	(389,724,672)	71.24%	

At the end of the period, or 67% of the year, the County has received 63.97% of budgeted State revenue.

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	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	107,308,456	103,078,838	4,229,618	96.06%	59,624,440	63.35%	At the end of August, the County has spent 63.17% of budgeted salaries.
500010 Part Time - Wages	3,153,058	2,008,037	1,774,922	233,115	88.39%	1,378,136	56.29%	
500020 Regular PT - Wages	2,015,321	1,317,609	1,239,116	78,493	94.04%	776,205	61.48%	
500030 Seasonal - Wages	315,899	206,753	149,081	57,672	72.11%	166,818	47.19%	
** Salaries	168,187,556	110,840,855	106,241,956	4,598,898	95.85%	61,945,600	63.17%	
500300 Shift Differential	1,085,070	702,723	662,840	39,883	94.32%	422,230	61.09%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500320 Uniform Allowance	626,250	161,654	150,438	11,217	93.06%	475,813	24.02%	
500330 Holiday Worked	1,642,349	843,560	776,225	67,336	92.02%	866,124	47.28%	
500340 Line-up Pay	1,635,780	1,060,610	1,051,928	8,683	99.18%	583,852	64.31%	
500350 Other Employee Pymts	327,624	214,987	282,723	(67,736)	131.51%	44,901	86.29%	
501000 Overtime	13,570,651	8,718,363	11,366,813	(2,648,450)	130.38%	2,203,838	83.76%	
** Non-Salaries	18,887,724	11,701,897	14,290,965	(2,589,068)	122.13%	4,596,759	75.68%	
504990 Reductions Per Srv	(598,474)	(392,719)	-	(392,719)	0.00%	(598,474)	0.00%	
** Countywide Adjustments	(598,474)	(392,719)	-	(392,719)	0.00%	(598,474)	0.00%	
*** Personnel Related Expense	186,476,806	122,150,033	120,532,921	1,617,112	98.88%	65,943,885	64.64%	
502000 Fringe Benefits	109,793,702	74,639,529	(15,637)	74,655,166	-0.02%	109,809,339	-0.01%	
502010 Employer FICA	-	-	7,395,702	(7,395,702)	-	(7,395,702)	-	
502020 Empler FICA-Medicare	-	-	1,729,722	(1,729,722)	-	(1,729,722)	-	
502030 Employee Health Ins	-	-	24,288,821	(24,288,821)	-	(24,288,821)	-	
502040 Dental Plan	-	-	1,240,031	(1,240,031)	-	(1,240,031)	-	
502050 Worker's Compensation	13,899,300	9,120,721	15,001,502	(5,880,782)	164.48%	(1,102,202)	107.93%	
502060 Unemployment Ins	-	-	638,442	(638,442)	-	(638,442)	-	
502070 Hosp & Med-Retirees'	-	-	13,914,172	(13,914,172)	-	(13,914,172)	-	
502090 Hlth Ins Waiver	-	-	204,424	(204,424)	-	(204,424)	-	
502100 Retirement	-	-	23,120,990	(23,120,990)	-	(23,120,990)	-	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(7,879,715)	(7,610,944)	(268,771)	98.59%	(4,397,156)	63.38%	
502140 3rd Party Recoveries	(1,891,200)	(1,241,005)	(1,420,433)	179,428	114.46%	(470,767)	75.11%	
*** Fringe Benefits	109,793,702	74,639,529	78,486,794	(3,847,265)	106.15%	31,306,908	71.49%	
505000 Office Supplies	1,036,718	541,249	397,282	143,967	73.40%	639,437	38.32%	
505200 Clothing Supplies	437,165	212,585	161,757	50,828	76.09%	275,408	37.00%	
505400 Food & Kitchen Supp	2,106,387	1,269,258	1,308,894	(39,626)	103.12%	797,503	62.14%	
505600 Auto Tr & Hvy Eq Sup	2,431,689	1,358,456	1,240,234	118,222	91.30%	1,191,455	51.00%	
505800 Medical & Hlth Supp	2,417,893	811,823	824,814	(12,991)	101.80%	1,593,079	34.11%	
506200 Maintenance & Repair	1,629,588	900,220	790,486	109,733	87.81%	839,102	48.51%	
507000 E-Z Pass Supplies	2,100	420	-	420	0.00%	2,100	0.00%	
** Supplies and Repairs	10,061,540	5,094,010	4,723,456	370,554	92.73%	5,338,084	48.95%	
555000 General Liability	5,000,000	2,136,000	1	2,135,999	0.00%	4,999,999	0.00%	
555010 Settlmnts/Jdgmnts-Lit	-	-	1,189,558	(1,189,558)	-	(1,189,558)	-	
555030 Litig & Rel Disburs.	-	-	95,585	(95,585)	-	(95,585)	-	
555040 Expert/Cons Fees-Lit	-	-	646,594	(646,594)	-	(646,594)	-	
555050 Insurance Premiums	-	-	246,496	(246,496)	-	(246,496)	-	
• Risk Retention	5,000,000	2,136,000	2,178,234	(42,234)	101.98%	2,821,766	43.56%	

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
510000 Local Mileage Reimb	964,997	571,331	574,095	(2,764)	100.48%	390,902	59.49%	
510100 Out Of Area Travel	210,546	134,980	67,922	67,058	50.32%	142,624	32.26%	
510200 Training And Educat	308,862	218,380	190,433	27,947	87.20%	118,429	61.66%	
511000 Control Board Expense	400,000	266,667	319,392	(52,726)	119.77%	80,608	79.85%	
515000 Utility Charges	2,459,830	1,491,310	1,393,015	98,294	93.41%	1,066,814	56.63%	
516040 DSS Trng & Edu Pro	2,539,626	982,978	982,978	1	100.00%	1,556,649	38.71%	
530010 Chargebacks	1,419,448	946,299	736,015	210,284	77.78%	683,433	51.85%	
530030 Pivot Wage Subsidies	3,649,827	1,027,267	1,027,267	1	100.00%	2,622,561	28.15%	
545000 Rental Charges	5,195,832	3,191,978	3,152,124	39,854	98.75%	2,043,707	60.67%	
530000 Other Expenses	5,736,807	2,874,566	3,002,202	(127,636)	104.44%	2,734,605	52.33%	
** Other	27,885,775	13,841,756	13,623,677	218,079	98.42%	14,262,098	48.86%	
• 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 Servic	84,463,259	54,532,837	54,239,980	292,857	99.46%	30,223,279	64.22%	
516020 Pro Ser Cnt And Fees	12,387,472	7,175,513	6,733,189	442,324	93.84%	5,654,283	54.36%	
516021 Bonadio Group	120,000	80,000	82,000	(2,000)	102.50%	38,001	68.33%	
516022 Ctr Trans Excellence	925,285	385,757	308,428	77,329	79.95%	616,857	33.33%	
516030 Maintenance Contracts	3,035,824	2,154,938	2,142,492	12,446	99.42%	893,332	70.57%	
516042 Foreclosure Action	481,250	289,502	289,502	(0)	100.00%	191,748	60.16%	
516080 Life Safety Conrct	699,123	371,967	373,138	(1,171)	100.31%	325,985	53.37%	
520020 Co Res Enrl Comm Col	4,526,640	2,083,760	2,038,105	45,655	97.81%	2,488,535	45.02%	
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	47,476	40,190	7,286	84.85%	30,619	58.76%	
520070 Buffalo Bills Maint	4,428,761	2,765,386	2,765,386	-	100.00%	1,663,375	62.44%	
520000 Municipal Assoc Fees	61,736	61,736	61,736	-	100.00%	-	100.00%	
520010 Txs&Asses-Co Ownd Pr	1,000	667	-	667	0.00%	1,000	0.00%	
• Professional Srvs Contracts a	30,395,100	18,159,601	17,577,066	582,536	98.79%	12,818,035	57.83%	
516050 Dept Payments-ECMCC	7,780,967	4,051,450	3,777,562	273,888	93.24%	4,003,405	48.55%	
516051 ECMCC Drug & Alcohol	397,496	264,997	264,996	1	100.00%	132,500	66.67%	
516052 ECMCC Vocational Reh	300,002	200,001	200,000	1	100.00%	100,002	66.67%	
• ECMCC Payments	8,478,465	4,516,449	4,242,558	273,891	93.94%	4,235,907	50.04%	
516060 Sales Tax Loc Gov 3%	284,489,097	190,897,321	190,897,321	-	100.00%	93,591,776	67.10%	
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	12,100,158	12,100,159	(0)	100.00%	6,222,437	66.04%	
• Sales Tax to Local Government	315,311,693	215,497,480	215,497,480	(0)	100.00%	99,814,213	68.34%	
** Contractual	449,460,358	302,140,208	300,990,924	1,149,283	99.82%	148,469,434	68.97%	
561410 Lab & Tech Eq	733,832	395,762	199,778	195,984	50.48%	534,054	27.22%	
561420 Office Furn & Fixt	98,327	54,737	43,076	11,661	78.70%	55,251	43.81%	
561430 Bldg Grs & Hvy Eq	2,000	1,333	1,629	(296)	122.18%	371	81.45%	
561440 Motor Vehicles	563,483	218,035	185,126	32,909	84.91%	378,357	32.85%	
** Equipment	1,397,642	669,868	429,609	240,258	64.13%	968,032	30.74%	
559000 County Share - Grants	4,606,596	1,788,300	1,779,786	8,515	99.52%	2,826,810	38.64%	
570020 Interfund - Road	13,961,616	8,294,996	8,123,441	171,555	97.93%	5,838,175	58.18%	
570025 InterFd Co Share 911	2,707,161	1,567,874	1,436,644	131,230	91.83%	1,270,517	53.07%	
570028 InterFd Co Share Lib	2,000,000	1,333,333	1,333,333	0	100.00%	666,667	66.67%	

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	287,350	109,380	478	108,902	0.44%	286,872	0.17%	
575040 I/F Expense-Utility	4,738,110	2,265,740	1,695,785	569,955	74.84%	3,042,325	35.79%	
* Interfund Expense	43,930,150	30,988,941	29,998,784	990,156	98.80%	13,931,366	68.29%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(205,733)	(137,155)	(112,677)	(24,479)	82.15%	(93,056)	54.77%	
910700 ID Fleet Services	(1,110,822)	(740,548)	(489,969)	(250,579)	68.16%	(620,853)	44.11%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(16,667)	(18,798)	2,131	112.79%	(6,202)	75.19%	
911490 ID DA Grant Srv	40,000	26,667	22,618	4,049	84.82%	17,382	58.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(5,103)	(3,402)	(2,114)	(1,288)	62.14%	(2,989)	41.42%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	91,450	60,967	35,104	25,863	57.58%	56,346	38.39%	
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)	(19,395)	(15,949)	(3,446)	82.23%	(13,143)	54.82%	
912700 ID Health Services	(67,794)	(45,196)	(41,646)	(3,550)	92.14%	(26,148)	61.43%	
912730 ID Health Lab Srv	(6,301)	(4,201)	(7,794)	3,593	185.54%	1,493	123.89%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(144,752)	(96,501)	(7,800)	(88,701)	8.08%	(136,952)	5.39%	
916000 ID County Attny Srv	(71,460)	(47,640)	-	(47,640)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(83,823)	(55,882)	(55,881)	(1)	100.00%	(27,942)	68.67%	
916300 ID Senior Services	(96,345)	(64,230)	(20,409)	(43,821)	31.78%	(75,936)	21.18%	
916390 ID Senior Srvs Grant	8,407	5,605	-	5,605	0.00%	8,407	0.00%	
916700 ID Emergency Services	-	0	-	0	0.00%	-	-	
942000 ID Library Services	299,946	199,964	199,964	-	100.00%	99,982	68.67%	
980000 ID DSS Services	(1,670,247)	(1,113,498)	(968,894)	(144,604)	87.01%	(701,353)	58.01%	
* Interdepartmental Billings	(3,076,669)	(2,051,113)	(1,920,070)	(131,042)	83.61%	(1,156,599)	62.41%	
** Allocations	40,853,481	28,937,828	28,078,714	859,114	97.03%	12,774,767	68.73%	
525000 MMIS-Medicaid Loc Sh	211,765,453	142,292,020	142,292,020	(0)	100.00%	69,473,433	87.19%	
525020 UPL Expense	-	-	6,567,456	(6,567,456)	-	(6,567,456)	-	
525030 MA - Gross Loc Pymts	3,020,264	2,070,186	1,590,217	479,969	78.82%	1,430,047	52.65%	
525040 Family Assistance-FA	43,069,885	26,589,067	25,976,109	612,958	97.89%	17,093,776	60.31%	
525050 CWS - Foster Care	56,917,848	36,987,579	36,353,180	634,399	98.28%	20,564,668	63.87%	
525060 Safety Net Assist	41,350,702	26,742,202	26,598,867	143,335	99.46%	14,751,835	64.33%	
525070 Emer Assist To Adlts	1,268,954	878,512	844,762	33,750	98.16%	424,192	68.57%	
525080 Ed Handicapped Child	817,081	490,248	431,543	58,705	88.03%	385,538	52.82%	
525090 Child Care - DSS	-	-	-	-	-	-	-	

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

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525091 Child Care - Title XX	2,281,793	1,527,016	1,706,625	(179,609)	111.76%	575,168	74.79%	
525092 Child Care - CCBG	25,793,155	17,597,138	18,290,820	(693,682)	103.94%	7,502,335	70.91%	
525100 Housekeeping - DSS	36,486	24,324	3,330	20,994	13.69%	33,156	9.13%	
525110 Meals On Wheels WNY	66,650	44,433	49,524	(5,090)	111.46%	17,126	74.30%	
525120 Adult Special Needs	2,310	1,540	433	1,108	28.08%	1,878	18.72%	
525130 State Training Schls	4,671,571	2,988,117	2,450,851	537,266	82.02%	2,220,720	52.46%	
525140 HEAP Program Costs	200,000	2,089	2,089	0	99.99%	197,911	1.04%	
525150 DSH Expense	16,200,000	5,045,119	-	5,045,119	0.00%	16,200,000	0.00%	
528000 Svcs Spec Need Child	68,067,553	43,919,402	42,162,142	1,757,260	98.00%	25,905,411	61.94%	
530020 Independent Living	10,000	6,667	2,054	4,613	30.81%	7,946	20.54%	
** Program Specific	475,539,705	307,205,660	305,322,022	1,883,638	99.39%	170,217,684	64.21%	
551200 Interest - RAN	479,354	479,354	479,353	1	100.00%	1	100.00%	
570040 I/F Subsidy Debt Srv	62,176,647	41,076,880	41,076,880	0	100.00%	21,099,767	68.06%	
** Debt Services	62,656,001	41,556,234	41,556,233	1	100.00%	21,099,768	68.32%	
*** All Other Operating Expense	1,067,854,502	699,445,563	694,724,636	4,720,928	99.33%	373,129,866	68.06%	
**** County Expense	1,364,125,010	896,235,125	893,744,351	2,490,774	99.72%	470,380,658	65.52%	
***** Net	9,112,140	(68,120,449)	(71,543,847)	3,423,398		80,655,986		

Report: SER_VACANT_POS_RPT
 System: PSD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 102 Budget & Management

Butle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SR	EX	AS	C	E	GRP	18	PT	P	07/12/2012	DSB	FISCAL	MANAGEMENT	OVERSIGHT	FUND	GRANT	SUGGESTED	TOF	CS	COUNTY	
AMOUNT	VAC	CD	SEABE	AMOUNT	VAC	CD	SEABE	AMOUNT	VAC	CD	SEABE	AMOUNT	VAC	CD	SEABE	AMOUNT	VAC	CD	SEABE	
80,055.00																80,055.00			04	33.490

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: EER_VACANT_POS_RPT
 System: FRD/100/EER_VACANT_RPT
 User: CALLANT

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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Department: 105 Information & Support Services

SHORT DESC	POSITION NUMBER	JOB GROUP	ES GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
APPL SYS SP	00000291	GRP 14	FT	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	1
LABORER	00005545	GRP 03	FT	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	1
SYS SUP SP	00010221	GRP 11	FT	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	1
TCH SUP SR 8	00010265	GRP 12	FT	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	1
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: SER_VACANT_POS_RPT
 System: PED/100/SER_VACANT_RPT
 User: CALLANT
 Department: 112 Comptroller

Brie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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ACCT	DESCRIPTION	PERM BUDGET AMT	PERM VAC	TEMP BUDGET AMT	TEMP VAC	BUDGETED AMOUNT	TOT VAC	CS COUNTY
51009174	GRP 09 FT 1 02/27/2012 ADDIT & CONTROL	0.00	0	37,546.00	1	37,546.00	01	100.000

Totals for Comptroller

0.00	Perm Budget Amt	0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1
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Report: SER VACANT POS_RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALLIST
 Department: 114 District Attorney

Belie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SERCT	DISC	POSITION NUMBER	JOB GROUP	HR GRP	HR STAV	FILL DATE	REHILL DATE	PUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SEAR
RECEPTIONIST		00007704	GRP 03	PT	T	07/01/2012		ADMINISTRATOR	110		25,582.00		02	100.000
		0.00	Perm Budget Amt			0	Perm Vac				25,582.00	1	Temp Vac	
SER CL TTP		00008639	GRP 04	PT	T	06/13/2011		ADMINISTRATOR	110		26,686.00		01	100.000
		0.00	Perm Budget Amt			0	Perm Vac				26,686.00	1	Temp Vac	
Totals for District Attorney														
		0.00	Perm Budget Amt			0	Perm Vac				52,268.00	2	Temp Vac	

Report: EER_VACANT_POS_RPT
 System: PED/100/EER_VACANT_RPT
 User: CALLANT
 Department: 115 Office of the Sheriff

Butle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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DEPT	DEP	00002941	GRP	09	PT	P	07/01/2010	INVESTIGATIVE SERVICES	FUND	110	GRANT	BUDGETED AMOUNT	TOT VAC	CS	COURTY
49,402.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	49,402.00				1			01 100.000

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: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_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	CD	COUNTY SHARE
COR OFF	00001938	GRP 09	FT	T	08/25/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00001949	GRP 09	FT	T	08/25/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00001983	GRP 09	FT	T	08/08/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00002003	GRP 09	FT	T	08/25/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00002041	GRP 09	FT	T	08/25/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00002069	GRP 09	FT	T	08/25/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	230,478.00	Temp Budget Amt		6 Temp Vac	6		
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	00002549	GRP 08	FT	P	10/15/2012	TRANSPORTATION	110		40,315.00		01	100.000
	00002568	GRP 08	FT	T	08/25/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002617	GRP 08	FT	T	06/25/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002688	GRP 08	FT	P	11/28/2012	PROGRAM SERVICES HC	110		40,315.00		01	100.000
	00002700	GRP 08	FT	T	08/25/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002705	GRP 08	FT	P	08/14/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002754	GRP 08	FT	T	08/25/2012	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
	51004774	GRP 08	FT	P	09/04/2012	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	T	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
483,780.00 Perm Budget Amt					12 Perm Vac	282,205.00	Temp Budget Amt		7 Temp Vac	19		
KIT HLP HC	00005424	GRP 03	FT	T	08/25/2012	FOOD SERVICES HC	110		24,848.00		03	100.000

Report: SER VACANT POS RPT
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 User: CALLANT
 Department: 116 Jail Management

Rele County
 POSITION CONTROL
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SERGT	POSITION	JOB	EE	FILL	REFILL	PUNCTON	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SEASR
	0.00	Perm Budget Amt			0	Perm Vac	24,848.00			1		
LIMIT OF	51010820	GRP 10	PT	P	07/19/2012	SECURITY SERVICES HC			45,914.00		01	100.000
	45,914.00	Perm Budget Amt			1	Perm Vac	0.00			0		
BNC CLK BC	51005966	GRP 05	PT	P	09/07/2012	SECURITY SERVICES HC			27,416.00		01	100.000
	51010778	GRP 05	PT	P	07/17/2012	SECURITY SERVICES HC			27,416.00		01	100.000
	54,832.00	Perm Budget Amt			2	Perm Vac	0.00			0		
Totals for Jail Management												
	586,526.00	Perm Budget Amt			15	Perm Vac	677,457.00			17		
												32

Report: EER_VACANT_POS_RPT
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 User: CALLANT

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 POSITION CONTROL
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Department: 120 Department of Social Services

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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
ACCOUNTANT	51010826	GRP 09	FT	P	08/03/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	51010827	GRP 09	FT	P	08/03/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	51010828	GRP 09	FT	P	08/03/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
112,638.00 Perm Budget Amt					3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
ADMIN CLERK	51010829	GRP 07	FT	P	08/02/2012	PERSONNEL/PAYROLL	110		32,537.00		01	33.490
32,537.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CASE ASST SS	00000843	GRP 06	FT	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	Temp Budget Amt	0	Temp Vac	1	
CASEWORKER	00000913	GRP 07	FT	T	07/02/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	00000945	GRP 07	FT	T	03/13/2012	ADOPTION	110		32,537.00		01	46.650
	51002672	GRP 07	FT	T	07/15/2012	ADOPTION	110		32,537.00		01	46.650
	51009133	GRP 07	FT	T	06/18/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
0.00 Perm Budget Amt					0	Perm Vac	130,148.00	Temp Budget Amt	4	Temp Vac	4	
CH PR WK SP	00001328	GRP 08	FT	T	12/15/2009	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
0.00 Perm Budget Amt					0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	1	
CH PROT MGR	00001287	GRP 08	FT	P	08/22/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	00001302	GRP 08	FT	T	08/11/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	00001308	GRP 08	FT	T	08/11/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51002618	GRP 08	FT	T	03/26/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009596	GRP 08	FT	P	07/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009600	GRP 08	FT	T	03/12/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
69,876.00 Perm Budget Amt					2	Perm Vac	139,752.00	Temp Budget Amt	4	Temp Vac	6	
CHF ACT CLK	00001158	GRP 07	FT	P	11/14/2012	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	46.650
32,537.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLERK TYPIST	51009692	GRP 01	FT	T	08/11/2012	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		24,201.00		01	36.190

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 Department: 120 Department of Social Services

File County
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SHORT DESCR	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAFF	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEABE
CSWK SPAN SP	00000984	GRP 07	PT	P	09/14/2012	CHILD PROTECTIVE SERVICES	110		32,537.00	01	46.650	
	32,537.00	Perms Budget Amt			1	Perms Vac		0	Temp Budget Amt			
DATA EXT OPR	51009615	GRP 04	PT	T	08/11/2012	COMMUNITY MEDICAID ELIGIBILITY TRAINS	110		26,686.00	01	0.000	
	0.00	Perms Budget Amt			0	Perms Vac		1	Temp Budget Amt			
EMP COUNS	51003949	GRP 09	PT	T	08/11/2012	EMPLOYMENT ASSESSMENT	110		37,546.00	01	33.280	
	0.00	Perms Budget Amt			0	Perms Vac		1	Temp Budget Amt			
HD SMS	00004236	GRP 10	PT	T	08/12/2012	FOOD STAMP ELIGIBILITY TRAINS	110		40,300.00	01	50.000	
	00004239	GRP 10	PT	T	07/29/2012	COMMUNITY MEDICAID ELIGIBILITY TRAINS	110		40,300.00	01	0.000	
	00004268	GRP 10	PT	P	09/20/2012	EMP - EMPLOYMENT & FIN PLANNING TRAINS	110		40,300.00	01	37.840	
	40,300.00	Perms Budget Amt			1	Perms Vac		2	Temp Budget Amt			
PRIN CLERK	00007280	GRP 06	PT	T	08/12/2012	FINANCIAL RECORDS & SERVICES	110		30,318.00	01	33.490	
	51000053	GRP 06	PT	T	04/09/2012	LEGAL SERVICES - TWD	110		30,318.00	01	46.650	
	0.00	Perms Budget Amt			0	Perms Vac		2	Temp Budget Amt			
SOC CS SP UR	00009676	GRP 11	PT	P	09/26/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00	01	46.650	
	44,541.00	Perms Budget Amt			1	Perms Vac		0	Temp Budget Amt			
SOC CSRM II	51010083	GRP 10	PT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00	01	46.650	
	40,300.00	Perms Budget Amt			1	Perms Vac		0	Temp Budget Amt			
SOC CSWK I	51009747	GRP 08	PT	P	08/01/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	51010653	GRP 08	PT	P	03/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	01	46.650	
	69,876.00	Perms Budget Amt			2	Perms Vac		0	Temp Budget Amt			
SOC CSWK II	51004330	GRP 10	PT	T	05/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,300.00	01	46.650	

SR	CL	TRF	00008605	GRP 04	PT	08/11/2012	RESOURCE RECOVERIES	110	26,686.00	01	0.000
			51002115	GRP 04	PT	07/26/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	26,686.00	01	46.650
			51002611	GRP 04	PT	03/12/2012	FINANCIAL RECORDS & SERVICES	110	26,686.00	01	46.650
			51003221	GRP 04	PT	10/31/2012	LONG TERM CARE ELIGIBILITY	110	26,686.00	01	0.000
			51006199	GRP 04	PT	04/23/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	26,686.00	01	0.000
			0.00	Perms Budget Amt		0	Perms Vac	112,638.00	Temp Budget Amt	3	Temp Vac
			00008190	GRP 09	PT	08/11/2012	HOMER/INDIR/RECRUITMENT	110	37,546.00	01	46.650
			00008193	GRP 09	PT	07/03/2012	CASA - HOME CARE ELIGIBILITY TRANS	110	37,546.00	01	0.000
			00008234	GRP 09	PT	08/12/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	37,546.00	01	46.650
			0.00	Perms Budget Amt		0	Perms Vac	34,938.00	Temp Budget Amt	1	Temp Vac
			00009991	GRP 06	PT	08/25/2012	RESOURCE RECOVERIES	110	34,938.00	01	0.000
			00009951	GRP 06	PT	06/18/2012	LONG TERM CARE ELIGIBILITY	110	30,318.00	01	0.000
			51002671	GRP 06	PT	06/18/2012	EMP - EMPLOYMENT & FIN PLANNING TRANS	110	30,318.00	01	37.840
			0.00	Perms Budget Amt		0	Perms Vac	60,636.00	Temp Budget Amt	2	Temp Vac
			90,954.00	Perms Budget Amt		3	Perms Vac	272,862.00	Temp Budget Amt	9	Temp Vac
			00009765	GRP 06	PT	08/11/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009766	GRP 06	PT	06/18/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	37.840
			00009834	GRP 06	PT	08/24/2012	MEDICAL REPORT/MANAGED CARE	110	30,318.00	01	0.000
			00009842	GRP 06	PT	08/25/2012	CHILD DAY CARE	110	30,318.00	01	46.650
			00009859	GRP 06	PT	09/05/2012	EMP - EMPLOYMENT & FIN PLANNING TRANS	110	30,318.00	01	37.840
			00009869	GRP 06	PT	07/02/2008	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009875	GRP 06	PT	08/03/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009928	GRP 06	PT	06/18/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			51004606	GRP 06	PT	08/27/2012	HC WORKS CENTER	110	30,318.00	01	42.630
			51009782	GRP 06	PT	08/24/2012	POOD STAFF ELIGIBILITY TRANS	110	30,318.00	01	50.000
			51009783	GRP 06	PT	09/06/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	0.000
			51009788	GRP 06	PT	08/11/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	0.000
			0.00	Perms Budget Amt		3	Perms Vac	272,862.00	Temp Budget Amt	9	Temp Vac
			00009765	GRP 06	PT	08/11/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009766	GRP 06	PT	06/18/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	37.840
			00009834	GRP 06	PT	08/24/2012	MEDICAL REPORT/MANAGED CARE	110	30,318.00	01	0.000
			00009842	GRP 06	PT	08/25/2012	CHILD DAY CARE	110	30,318.00	01	46.650
			00009859	GRP 06	PT	09/05/2012	EMP - EMPLOYMENT & FIN PLANNING TRANS	110	30,318.00	01	37.840
			00009869	GRP 06	PT	07/02/2008	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009875	GRP 06	PT	08/03/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			00009928	GRP 06	PT	06/18/2012	WFM - RELIABLE TO WORK TRANS	110	30,318.00	01	37.840
			51004606	GRP 06	PT	08/27/2012	HC WORKS CENTER	110	30,318.00	01	42.630
			51009782	GRP 06	PT	08/24/2012	POOD STAFF ELIGIBILITY TRANS	110	30,318.00	01	50.000
			51009783	GRP 06	PT	09/06/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	0.000
			51009788	GRP 06	PT	08/11/2012	COMMUNITY MEDICAL ELIGIBILITY TRANS	110	30,318.00	01	0.000
			0.00	Perms Budget Amt		3	Perms Vac	272,862.00	Temp Budget Amt	9	Temp Vac

Report: EHR_VACANT_POS_RPT
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 Department: 130 Department of Social Services

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SR	TR	POS	JOB	IS	FILL	REFFL	DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SEAB
SR	26,686.00	PERM	BUDGET AMT			1	PERM VAC		106,744.00	Temp Budget Amt		4	Temp Vac	5
SR	51009622	GRP 03	PT	P		09/17/2012	SUPPORT SERVICES		110		25,582.00	01	37.840	
	25,582.00	PERM	BUDGET AMT			1	PERM VAC		0.00	Temp Budget Amt		0	Temp Vac	1
SR	51003952	GRP 10	PT	T		01/02/2012	EMPLOYMENT ASSESSMENT		110		40,300.00	01	33.280	
	0.00	PERM	BUDGET AMT			0	PERM VAC		40,300.00	Temp Budget Amt		1	Temp Vac	1
SR	51010677	GRP 07	PT	P		07/31/2012	PERSONNEL/PAYROLL		110		32,537.00	01	33.490	
	32,537.00	PERM	BUDGET AMT			1	PERM VAC		0.00	Temp Budget Amt		0	Temp Vac	1
SR	00009346	GRP 07	PT	T		07/14/2012	FOOD STAND ELIGIBILITY TRAINS		110		32,537.00	01	46.650	
	00009372	GRP 07	PT	P		08/25/2012	COMMUNITY MEDICAID ELIGIBILITY TRAINS		110		32,537.00	01	0.000	
	00009485	GRP 07	PT	P		07/23/2012	SUPPORT SERVICES		110		32,537.00	01	46.650	
	00009506	GRP 07	PT	T		07/15/2012	SPECIALIZED TRAINS		110		32,537.00	01	37.840	
	00009523	GRP 07	PT	T		07/02/2012	SPECIALIZED TRAINS		110		32,537.00	01	37.840	
	51005465	GRP 07	PT	T		08/26/2012	CHILD DAY CARE		110		32,537.00	01	46.650	
	65,074.00	PERM	BUDGET AMT			2	PERM VAC		130,148.00	Temp Budget Amt		4	Temp Vac	6
SR	00009712	GRP 05	PT	P		09/12/2012	CASA - HOME CARE ELIGIBILITY TRAINS		110		28,228.00	01	0.000	
	00009713	GRP 05	PT	P		07/04/2012	CHILD PROTECTIVE SERVICES		110		28,228.00	01	46.650	
	00009756	GRP 05	PT	P		09/25/2012	HOMETENDING/RECRUITMENT		110		28,228.00	01	46.650	
	51003289	GRP 05	PT	P		08/09/2012	CHILD DAY CARE		110		28,228.00	01	46.650	
	112,912.00	PERM	BUDGET AMT			4	PERM VAC		0.00	Temp Budget Amt		0	Temp Vac	4
SR	00010031	GRP 12	PT	T		06/30/2012	HR DEVELOPMENT & QUALITY ASSURANCE		110		47,740.00	01	46.310	
	0.00	PERM	BUDGET AMT			0	PERM VAC		47,740.00	Temp Budget Amt		1	Temp Vac	1
SR	00010176	GRP 09	PT	P		11/01/2012	FINANCIAL RECORDS & SERVICES		110		37,546.00	01	33.490	
	00010180	GRP 09	PT	P		10/18/2012	FINANCIAL RECORDS & SERVICES		110		37,546.00	01	33.490	
	51006664	GRP 09	PT	P		09/05/2012	FINANCIAL RECORDS & SERVICES		110		37,546.00	01	33.490	

Report: SER_VACANT_POS_SPT
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 User: CALIAPR
 Department: 130 Department of Social Services

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DEPT	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTIO	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SEABE
112,638.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac	
44,541.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	44,541.00	0	Temp Vac	01 33.490

Totals for Department of Social Services

1,016,384.00	Perm Budget Amt	30	Perm Vac	1,380,813.00	Temp Budget Amt	42	Temp Vac	72
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Report: SER VACANT POS RPT
 System: PRD/100/SER VACANT RPT
 User: CALLANT
 Department: 121 Utilities Fund (DPW)

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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REPORT	POSITION	JOB	EX	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOF	CS	COUNTY
DESC	RUBER	GROUP	GRP	STAF	DATE	DATE				AMOUNT	VAC	CD	SHARE
ACCOUNTANT	5106945	GRP 09	PT	2	09/25/2012	UTILTY FUND		140		37,546.00		01	0.000

Totals for Utilities Fund (DPW)

0.00	Perm Budget Amt	0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac				1		
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Report: SER VACANT POS RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALAMANT
 Department: 122 Dept of Public Works

Brie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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REPORT	POSITION	JOB	HR	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SEARS
BUDG CD	51010805	GRP 04	PT	P	07/12/2012		BUILDING SECURITY	110		28,024.00		01	100.000
	28,024.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
BUDG NW MCH	00000754	GRP 07	PT	P	05/24/2011		CUSTODIAL SERVICES	110		34,179.00		02	100.000
	51003224	GRP 07	PT	P	06/21/2011		BUILDING MAINTENANCE & REPAIRS	110		34,179.00		02	100.000
	51005563	GRP 07	PT	P	11/07/2010		BUILDING MAINTENANCE & REPAIRS	110		34,179.00		02	100.000
	102,517.00	Perm Budget Amt			3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
HEAD LABORER	00004190	GRP 04	PT	P	11/10/2011		UNIFIED COURT SYSTEM	110		28,024.00		02	100.000
	28,024.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
LABORER	00005538	GRP 03	PT	P	08/26/2012		UNIFIED COURT SYSTEM	110		26,869.00		03	100.000
	00005544	GRP 03	PT	T	06/02/2012		UNIFIED COURT SYSTEM	110		26,869.00		03	100.000
	51001153	GRP 03	PT	P	09/10/2012		YOUTH DETENTION	110		26,869.00		03	100.000
	51,738.00	Perm Budget Amt			2	Perm Vac		26,869.00	Temp Budget Amt	1	Temp Vac		3
PR FT CLK	00007437	GRP 07	PT	T	05/05/2012		BUILDING MAINTENANCE & REPAIRS	110		32,537.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		32,537.00	Temp Budget Amt	1	Temp Vac		1
STATION MNG	00010059	GRP 07	PT	P	07/31/2012		PHYSICAL PLANT OPERATIONS	110		34,179.00		01	100.000
	34,179.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
STVP DESIGN	51008113	GRP 15	PT	P	01/15/2012		OPERATIONS	110		64,844.00		01	100.000
	64,844.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Dept of Public Works													
	311,346.00	Perm Budget Amt			9	Perm Vac		59,406.00	Temp Budget Amt	2	Temp Vac		11

Report: SER_VACANT_POS_RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 133 Highways (DPW)

Full Time VACANCY BY DEPARTMENT, JOB

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SHORT DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REVIEW DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEARS
	00002312	GRP 18	PT	P	06/12/2012	ADMINISTRATOR	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 BW 00003504 GRP 11 PT P 07/25/2012 LANCASTER DISTRICT 210												
38,648.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

LAB BMT 00005687 GRP 03 PT P 02/25/2012 LANCASTER DISTRICT 210												
00005699 GRP 03 PT P 02/11/2012 CLABRICE DISTRICT 210												
00005714 GRP 03 PT P 02/25/2012 EAST AUBORA DISTRICT 210												
00005739 GRP 03 PT T 05/05/2012 CLABRICE DISTRICT 210												
00005742 GRP 03 PT T 09/10/2011 EAST AUBORA DISTRICT 210												
00005766 GRP 03 PT T 12/17/2011 CLABRICE DISTRICT 210												
91,047.00 Perm Budget Amt 3 Perm Vac 91,047.00 Temp Budget Amt 3 Temp Vac												

NOT EQ OP 00006489 GRP 05 PT T 05/19/2012 EAST AUBORA DISTRICT 210												
00006499 GRP 05 PT T 03/10/2012 CLABRICE DISTRICT 210												
00006500 GRP 05 PT P 08/13/2012 HAMBURG DISTRICT 210												
00006535 GRP 05 PT T 05/21/2012 EAST AUBORA DISTRICT 210												
00006541 GRP 05 PT P 08/20/2012 LANCASTER DISTRICT 210												
00006562 GRP 05 PT P 09/03/2012 HAMBURG DISTRICT 210												
92,376.00 Perm Budget Amt 3 Perm Vac 92,376.00 Temp Budget Amt 3 Temp Vac												

Totals for Highways (DPW)

302,126.00	Perm Budget Amt	8	Perm Vac	183,423.00	Temp Budget Amt	6	Temp Vac	14
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Report: SER_VACANT_POS_RPT
 System: PED/100/SER_VACANT_RPT
 User: CALLART
 Department: 125 Youth Services Division

File County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SER	POS	JOB	RE	FILL	REHILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAF	DATE					AMOUNT	VAC	CD	SEARS
DET EM IN WK	00002972	GRP 08	PT	F	07/14/2012		ADMINISTRATOR - DETENTION	110		34,938.00	01	42.000	
	0.00	Perm Budget Amt			0	Perm Vac		14,938.00	Temp Budget Amt		1	Temp Vac	
JUVS JUS COM	51010682	GRP 10	PT	P	09/03/2012		NON-SECURE CHILD CARE	110		40,300.00	01	42.000	
	40,300.00	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 DEV DEL SERV	110		34,938.00	01	38.000	
	34,938.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
Totals for Youth Services Division													
	75,238.00	Perm Budget Amt			2	Perm Vac		34,938.00	Temp Budget Amt		1	Temp Vac	
											3		

Report: SER_VACANT POS RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALAHER
 Department: 126 Probation

Butle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SERGT	DISC	POSITION NUMBER	JOB GROUP	HE	EMP	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS	COUNTY		
PROB OFFICER	00007484	GRP 11	FT	P	11/27/2012	PROBATION SERVICES - ADULT	110	44,541.00	01	86.000	01	86.000	01	31.330	01	86.000	
	51002155	GRP 11	FT	P	07/30/2012	PROBATION SERVICES - ADULT	110	44,541.00	01	86.000	01	86.000	01	86.000	01	86.000	
	51010801	GRP 11	FT	P	07/30/2012	PROBATION SERVICES - JUVENILE/PAN CRT.	110	44,541.00	01	86.000	01	86.000	01	86.000	01	86.000	
	51010803	GRP 11	FT	P	07/30/2012	PROBATION SERVICES - JUVENILE/PAN CRT.	110	44,541.00	01	86.000	01	86.000	01	86.000	01	86.000	
133,623.00		Perm Budget Amt			3	Perm Vac		44,541.00	Temp Budget Amt		1	Temp Vac		4			
SR CL TRP	51009763	GRP 04	FT	P	01/27/2012	PROBATION SERVICES - ADULT	110	26,686.00	Temp Budget Amt		1	Temp Vac		1		01	86.000
0.00		Perm Budget Amt			0	Perm Vac		26,686.00	Temp Budget Amt		1	Temp Vac		1			
Totals for Probation																	
133,623.00		Perm Budget Amt			3	Perm Vac		71,227.00	Temp Budget Amt		2	Temp Vac		5			

Report: EER VACANT_POS_RPT
 System: PRD/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 GRP	EH GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	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
	0.00	Perm Budget Amt		0	Perm Vac		26,686.00	Temp Budget Amt		1	Temp Vac	1
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
COR PAC MED	51007818	GRP 06	FT	P	06/25/2009	MEDICAL SERVICES CP	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
HC MED AIDE	51010442	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010446	GRP 07	FT	P	08/27/2012	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
	511,530.00	Perm Budget Amt		15	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	15
HD NRS HC	51010587	GRP 10	FT	P	08/16/2012	MEDICAL SERVICES HC	110		42,388.00		02	100.000
	42,388.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
IMM SPEC	00004772	GRP 10	FT	P	10/03/2012	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	IAP1213	49,845.00		01	0.000
	49,845.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
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

Report: EHR_VACANT_POS_RPT
 System: PRD/100/EHR_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	
69,876.00 Perm Budget Amt							2	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	3
MED CARE ADM	51010825	GRP 13	FT	P	08/27/2012	PLANNING, DEVELOPMENT & EVALUATION	110		52,248.00		01	64.000	
	51010851	GRP 13	FT	P	08/27/2012	PUBLIC/GOVERNMENT OUTREACH	110		52,248.00		01	64.000	
104,496.00 Perm Budget Amt							2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
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	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
REG NURS HC	51007844	GRP 08	FT	P	08/23/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000	
	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	
293,976.00 Perm Budget Amt							8	Perm Vac	36,747.00	Temp Budget Amt	1	Temp Vac	9
REG NURSE	51002641	GRP 08	FT	P	07/12/2012	STD OUTREACH	110		43,073.00		02	64.000	
	51010301	GRP 08	FT	P	10/19/2012	YOUTH DETENTION HEALTH SERVICES	110		43,073.00		02	50.000	
	51010678	GRP 08	FT	P	03/29/2012	MEDICAL SERVICES CF	110		43,073.00		02	100.000	
	51010779	GRP 08	FT	P	08/14/2012	STD OUTREACH	110		43,073.00		02	64.000	
172,292.00 Perm Budget Amt							4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
SR CL TYP	51009111	GRP 04	FT	P	06/28/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	26,686.00		01	0.000	
	51010852	GRP 04	FT	P	08/31/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000	

Report: HR_VACANT_POS_RPT
 System: PBD/100/HR_VACANT_RPT
 User: CALLANT
 Department: 127 Health

Brle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REHILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAF	DATE					AMOUNT	VAC	CD	SHARE
*****	*****	*****	***	****	*****	*****	*****	*****	*****	*****	***	**	*****
53,372.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Health

1,510,246.00	Perm Budget Amt	41	Perm Vac	98,371.00	Temp Budget Amt	3	Temp Vac	44
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Report: HR VACANT POS RPT
 System: PRD/100/HR VACANT RPT
 User: CALLANT
 Department: 150 Board of Elections

File County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DISC	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNT
AS VO MA TE	51010511	GRP 06	PT	P	01/01/2012	ADMINISTRATOR - BOE - REP.	110		30,318.00	05	100.000	1
30,318.00 Perm Budget Amt												
COM OP HD EL	51006950	GRP 07	PT	P	06/30/2012	ADMINISTRATOR - BOE - DEM.	110		32,537.00	05	100.000	1
32,537.00 Perm Budget Amt												
ELECT CLK	51010655	GRP 06	PT	P	04/09/2012	ADMINISTRATOR - BOE - DEM.	110		30,318.00	05	100.000	2
60,636.00 Perm Budget Amt												
JR ELECT CLK	51002204	GRP 04	PT	P	04/24/2010	ADMINISTRATOR - BOE - DEM.	110		26,686.00	05	100.000	6
160,116.00 Perm Budget Amt												
PRIN EL CLK	51006643	GRP 06	PT	P	09/22/2008	ADMINISTRATOR - BOE - REP.	110		34,938.00	05	100.000	1
34,938.00 Perm Budget Amt												
SR COM OP HD	51008095	GRP 06	PT	P	02/27/2012	ADMINISTRATOR - BOE - DEM.	110		34,938.00	05	100.000	1
34,938.00 Perm Budget Amt												
SR ELBC CLK	00008757	GRP 07	PT	P	05/21/2012	ADMINISTRATOR - BOE - REP.	110		32,537.00	05	100.000	5
130,148.00 Perm Budget Amt												
	00008758	GRP 07	PT	P	12/23/2011	ADMINISTRATOR - BOE - REP.	110		32,537.00	05	100.000	5
	51003560	GRP 07	PT	P	07/24/2010	ADMINISTRATOR - BOE - DEM.	110		32,537.00	05	100.000	5
	51004553	GRP 07	PT	P	05/08/2012	ADMINISTRATOR - BOE - DEM.	110		32,537.00	05	100.000	5

Report: SER_VACANT_POS_RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 150 Board of Elections

Esle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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REPORT	POSITION	JOB	HR	FILL	REHILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAF						AMOUNT	VAC	CD	SHADE
.....
Totals for Board of Elections													

483,631.00 Perm Budget Amt 16 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 16

Report: SER_VACANT_POS_RPT
 System: PER/100/SER_VACANT_RPT
 User: CALLANT
 Department: 160 County Attorney - Dept of Law

Full Time VACANCY BY DEPARTMENT, JOB

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SR	DESC	CA	51010823	GRP	06	PT	P	07/12/2012	MEDICAID	APPT-FRAUD	TASK	FORCE	FUND	GRANT	BUDGETED	TOT	CS	COUNTY	
															AMOUNT	VAC	CD	SEASR	
30,318.00	Perm Budget Amt						1	Perm Vac					0.00	Temp Budget Amt	0	Temp Vac			
30,318.00															30,318.00			07	0.000
78,628.00	Perm Budget Amt						1	Perm Vac					0.00	Temp Budget Amt	0	Temp Vac			
78,628.00															78,628.00			04	0.000
40,300.00	Perm Budget Amt						1	Perm Vac					0.00	Temp Budget Amt	0	Temp Vac			
40,300.00															40,300.00			01	0.000
149,246.00	Perm Budget Amt						3	Perm Vac					0.00	Temp Budget Amt	0	Temp Vac			
149,246.00																			3

Totals for County Attorney - Dept of Law

SERVT	POSITION NUMBER	JOB GROUP	RE EMP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
ACCOMPL	51001084	GRP 09	PT	T	03/28/2012	COMMUNITY DEVELOPMENT	290		37,546.00	01	0.000	
	0.00	Perm Budget Amt			0	Perm Vac			37,546.00	Temp Budget Amt	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	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	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	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

PLA GR IN SY	51010696	GRP 11	PT	P	08/20/2012	ENVIRONMENTAL COMPLIANCE	281	WYSCS&MP1115	44,541.00	01	0.000	
	44,541.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Totals for Environment & Planning Division

124,020.00	Perm Budget Amt	3	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	4
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Report: HR_VACANT_POS_RPT
 System: PRD/100/HR_VACANT_RPT
 User: CALLANT
 Department: 163 Senior Services

File County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESCR	POSITION NUMBER	JOB GROUP	HR GRP	HR FILL STAFF	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEARS
ACCOUNTANT	00000105	GRP 09	PT	P	09/21/2011	AREA AGENCY OR AGING	281	III-B2012	37,546.00	01	25.000	
	37,546.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac	
CSD NURSR SR	00001898	GRP 13	PT	P	06/22/2012	AREA AGENCY OR AGING	281	CSB1213	52,248.00	01	14.000	
	52,248.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac	
DIET COOKS	51008358	GRP 11	PT	T	08/11/2012	AREA AGENCY OR AGING	281	III-C-12012	44,541.00	01	10.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	44,541.00	Temp Vac	
HW CR 2	51010534	GRP 05	PT	P	01/01/2012	SENIOR SERVICES HEAD	110		28,228.00	02	0.000	
	28,228.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac	
SR CLERK	00008412	GRP 03	PT	P	11/07/2011	AREA AGENCY OR AGING	281	III-B2012	25,582.00	01	10.000	
	25,582.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac	
SR CS NUR SR	00008170	GRP 09	PT	P	07/12/2012	AREA AGENCY OR AGING	281	III-C-22012	37,546.00	01	10.000	
	37,546.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac	
Totals for Senior Services												
	181,150.00	Perm Budget Amt			5	Perm Vac		1	Temp Budget Amt	44,541.00	Temp Vac	6

Report: EER_VACANT_POS_RPT
 System: PED/100/EER_VACANT_RPT
 User: CALLANT
 Department: 164 Parks

BiLe County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEABE
PK EM WK I	5101000	GRP 03	PT	P	08/30/2012	BIWA WADOWS PARK	110		30,349.00		03	100.000
Totals for Parks										1		

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
 System: PWD/100/SER_VACANT_RPT
 User: CALMART
 Department: 165 Central Police Services

Full Time Vacancy by Department, Job
 Title County
 POSITION CONTROL

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SER	POS	JOB	RE	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	CD	COEFF
DESC	NUMBER	GROUP	GRP	STAF	DATE				AMOUNT	VAC	CD	SEAS	
LAW SER CO A	5101076	GRP 06	PT	P	07/13/2012	E-911 SERVICES	230		30,318.00		01		21.000
	30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
POL COM WTR	00007317	GRP 06	PT	T	08/10/2012	E-911 SERVICES	230		30,318.00		01		21.000
	30,318.00	GRP 06	PT	T	06/18/2012	E-911 SERVICES	230		30,318.00		01		21.000
	30,318.00	GRP 06	PT	T	10/19/2011	E-911 SERVICES	230		30,318.00		01		21.000
	0.00	Perm Budget Amt			0	Perm Vac	90,954.00	Temp Budget Amt		3	Temp Vac		
GENL ASST SP	51009526	GRP 12	PT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCCLAB1213	47,740.00		02		25.000
	47,740.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
BR POL CM WT	00009206	GRP 08	PT	T	04/10/2012	E-911 SERVICES	230		34,938.00		01		21.000
	0.00	Perm Budget Amt			0	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac		
Totals for Central Police Services													
	76,058.00	Perm Budget Amt			2	Perm Vac	125,892.00	Temp Budget Amt		4	Temp Vac		

Report: SER VACANT POS RPT
 System: FPD/100/SER VACANT RPT
 User: CALLANT
 Department: 100 Div. of Sewerage Management

File County
 POSITION CONTROL
 FULL TIME VACANT BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	IN GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEAB
ASST SW MGR	51008791	GRP 11	PT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00	0	01	100.000
44,541.00	Perms Budget Amt									1		
CDP SW WRTP	51008789	GRP 13	PT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		48,755.00	0	01	100.000
48,755.00	Perms Budget Amt									1		
DAR PR CC	51010077	GRP 05	PT	P	09/17/2011	SEWER DISTRICT MANAGEMENT	220		28,228.00	0	01	100.000
28,228.00	Perms Budget Amt									1		
EL IN MGR	00003187	GRP 07	PT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00	0	01	100.000
32,537.00	Perms Budget Amt									1		
SEWER ASST	51009703	GRP 04	PT	P	03/09/2012	SEWER DISTRICT ADMINISTRATION	220		26,686.00	0	01	100.000
26,686.00	Perms Budget Amt									1		
JR IN TR EN	00005324	GRP 10	PT	T	05/21/2012	SEWER DISTRICT ADMINISTRATION	220		40,300.00	0	01	100.000
0.00	Perms Budget Amt									1		
JR MGT WR SE	00005336	GRP 04	PT	P	09/01/2012	SEWER DISTRICT OPERATIONS	220		28,024.00	0	07	100.000
51009358	GRP 04	PT	P		03/24/2012	SEWER DISTRICT OPERATIONS	220		28,024.00	0	07	100.000
51010489	GRP 04	PT	P		08/25/2012	SEWER DISTRICT OPERATIONS	220		28,024.00	0	07	100.000
64,072.00	Perms Budget Amt									3		
LABORER	51009246	GRP 03	PT	T	07/21/2012	SEWER DISTRICT OPERATIONS	220		26,869.00	0	03	100.000
51010491	GRP 03	PT	T		01/02/2012	SEWER DISTRICT OPERATIONS	220		26,869.00	0	03	100.000
51010492	GRP 03	PT	T		01/02/2012	SEWER DISTRICT OPERATIONS	220		26,869.00	0	03	100.000

Report: EHR_VACANT_POS_RPT
 System: PRD/100/EHR_VACANT_RPT
 User: CALLANT

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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Department: 180 Div. of Sewerage Management

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	80,607.00	Temp Budget Amt	3	Temp Vac		3
MFT MGR SEW	00006339	GRP 05	FT	P	07/02/2012	SEWER DISTRICT OPERATIONS	220		29,648.00		07	100.000
	29,648.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PR ENG ASST	00007416	GRP 08	FT	T	08/25/2012	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		1
SPV CH AC CL	51008584	GRP 09	FT	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 EG AS-MCH	00008774	GRP 06	FT	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 ENG	51000755	GRP 13	FT	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 SEC STENO	51006830	GRP 08	FT	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 SEW FAC M	00009279	GRP 09	FT	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	FT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
	00009570	GRP 09	FT	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 INSPECT	00009621	GRP 09	FT	P	06/25/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000

Report: EER_VACANT_POS_RPT
 System: PRD/100/EER_VACANT_RPT
 User: CALLANT

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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Department: 180 Div. of Sewerage Management

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
39,437.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SWR MNT WRK	00009626	GRP 07	FT	T	06/30/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	34,179.00	Temp Budget Amt	1	Temp Vac		1
WST TPO I	51001772	GRP 06	FT	T	08/25/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
	51008296	GRP 06	FT	T	07/14/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
	51008790	GRP 06	FT	T	07/14/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
	51008906	GRP 06	FT	T	07/14/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	127,380.00	Temp Budget Amt	4	Temp Vac		4
WST TPO II	00010407	GRP 07	FT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
34,179.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Div. of Sewerage Management												
641,444.00	Perm Budget Amt				18	Perm Vac	356,841.00	Temp Budget Amt	11	Temp Vac		29

Report: SER VACANT POS RPT
 System: PRD/100/SER_VACANT_RPT
 User: CALIANT
 Department: 420 BIC Public Library

Full County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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DEPT	POSITION NUMBER	JOB GROUP	IS GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEARS
BOOK DEP	00000675	GRP 04	PT	P	00/00/0000	TECHNICAL SERVICES	820		28,024.00	02	100.000	
28,024.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
DEVELOP MAWA	51010044	SPECIAL	PT	P	11/01/2011	DEVELOPMENT & COMMUNICATIONS	820		0.00	01	100.000	
0.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
LID CLK	51003596	GRP 01	PT	P	11/11/2006	MTAGABA BRANCH	820		24,201.00	01	100.000	
24,201.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
Totals for BIC Public Library												
80,249.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

Report: EHR_VACANT_POS_RPT
 System: PRD/100/EHR_VACANT_RPT
 User: CALLANT
 Department: 420 BEC Public Library

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
Totals for FUND 110												
4,577,726.00		Perm Fund Amt		125	Perm Vac	2,469,369.00	Temp Fund Amt	71	Temp Vac	196		
Totals for FUND 140												
0.00		Perm Fund Amt		0	Perm Vac	37,546.00	Temp Fund Amt	1	Temp Vac	1		
Totals for FUND 210												
302,126.00		Perm Fund Amt		8	Perm Vac	183,423.00	Temp Fund Amt	6	Temp Vac	14		
Totals for FUND 281												
391,610.00		Perm Fund Amt		10	Perm Vac	79,479.00	Temp Fund Amt	2	Temp Vac	12		
Totals for FUND 290												
79,479.00		Perm Fund Amt		2	Perm Vac	37,546.00	Temp Fund Amt	1	Temp Vac	3		
Totals for FUND 230												
30,318.00		Perm Fund Amt		1	Perm Vac	125,892.00	Temp Fund Amt	4	Temp Vac	5		
Totals for FUND 220												
641,444.00		Perm Fund Amt		18	Perm Vac	356,841.00	Temp Fund Amt	11	Temp Vac	29		
Totals for FUND 820												
80,249.00		Perm Fund Amt		4	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	4		
Run Totals: Total Perm Vac 168 Total Temp Vac 96 Total Vacancies 264 Total Positions 4,396 Percent 6%												

Report: SER VACANT POS_RPT
 System: PBD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 113 County Clerk

Butte County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SERGT	POSITION	JOB	HR	FILL	REHIRE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SEABE
JR NT V CS P	51002290	GRP 05	PT	P	08/02/2012	BUTTE COUNTY	110		13,408.00	02	100.000	
	51002291	GRP 05	PT	P	08/19/2012	EAST BRANCH	110		13,408.00	02	100.000	
	51006182	GRP 05	PT	P	07/21/2012	SATELLITE/MOBILE BRANCHES	110		13,408.00	02	100.000	

40,224.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
40,224.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3

Totals for County Clerk

Report: ESR_VACANT_POS_RPT
 System: PRD/100/ESR_VACANT_RPT
 User: CALLANT
 Department: 116 Jail Management

Esle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION NUMBER	JOB GROUP	HR GRP	YR/STAT	RE/ILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SEABE
DBSC	51002501	GRP 08	PT	P	05/23/2012	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002502	GRP 08	PT	P	05/05/2012	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002508	GRP 08	PT	P	06/30/2012	SECURITY SERVICES HC	110		24,305.00		02	100.000

72,915.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Jail Management

72,915.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: SER VACANT POS RPT
 System: PER/100/SER VACANT RPT
 User: CALVART
 Department: 130 Department of Social Services

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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EM CR	PT	SEA	POS	JOB	EM	FILL	RE	DATE	FUN	GRANT	BUDGETED	TOT	CS	COM
CR	1	SEA	NUMBER	GROUP	GRP	STAY	DATE	DATE	AMOUNT	VAC	AMOUNT	VAC	CD	SEAS
EM CR 1	SEA	00003288	GRP 02	Season	02/18/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	9,014.00	02	0.000	9,014.00	02	0.000	
		00003290	GRP 02	Season	02/11/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	9,014.00	02	0.000	9,014.00	02	0.000	
		00003292	GRP 02	Season	02/11/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,456.00	02	0.000	8,456.00	02	0.000	
		00003293	GRP 02	Season	05/01/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,456.00	02	0.000	8,456.00	02	0.000	
		51010553	GRP 02	Season	02/18/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,283.00	02	0.000	13,283.00	02	0.000	
		51010554	GRP 02	Season	02/18/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,283.00	02	0.000	13,283.00	02	0.000	
		51010555	GRP 02	Season	03/06/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	14,944.00	02	0.000	14,944.00	02	0.000	
		51010556	GRP 02	Season	04/14/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	14,944.00	02	0.000	14,944.00	02	0.000	
		51010557	GRP 02	Season	02/18/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,283.00	02	0.000	13,283.00	02	0.000	
		51010558	GRP 02	Season	03/03/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,302.00	02	0.000	8,302.00	02	0.000	
		51010559	GRP 02	Season	03/29/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,302.00	02	0.000	8,302.00	02	0.000	
		51010560	GRP 02	Season	03/31/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,283.00	02	0.000	13,283.00	02	0.000	
		51010561	GRP 02	Season	03/31/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,302.00	02	0.000	8,302.00	02	0.000	
		51010562	GRP 02	Season	02/16/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	8,302.00	02	0.000	8,302.00	02	0.000	
151,168.00 Perm Budget Amt 14 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac														
59,332.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac														
COM SR	AD	PT	51008896	GRP 01	P	05/25/2011	FINANCIAL RECORDS & SERVICES	110	12,076.00	03	46.650			
12,076.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac														
EM CR 1	PT	51002083	GRP 02	P	12/10/2011	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	11,718.00	02	0.000	11,718.00	02	0.000	
11,718.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac														
EM CR 2	PT	00003357	GRP 05	P	11/21/2011	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,408.00	02	0.000	13,408.00	02	0.000	
		00003360	GRP 05	P	09/27/2010	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,408.00	02	0.000	13,408.00	02	0.000	
		51002100	GRP 05	P	02/17/2012	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110	13,408.00	02	0.000	13,408.00	02	0.000	

Report: HR_VACANT_POS_RPT
 System: PRD/100/HR_VACANT_RPT
 User: CALLANT
 Department: 120 Department of Social Services

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Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

As of: 08/31/2012

DEPT	POSITION NUMBER	JOB GROUP	HR STD	FILL DATE	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE
120	40,224	00	00		3	PERM VAC			0.00	0	3

Totals for Department of Social Services

274,518.00	Perm Budget Amt	25	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	25
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Report: EER_VACANT_POS_RPT
 System: PRD/100/EER_VACANT_RPT
 User: CALLANT

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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Department: 125 Youth Services Division

SHORT DESC	POSITION NUMBER	JOB GROUP	ER GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002982	GRP 08	PT	P	02/04/2008	ADMINISTRATION - DETENTION	110		4,300.00		02	42.000
4,300.00 Perm Budget Amt					1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1	
YTH DET WK P	00010542	GRP 06	PT	P	07/02/2011	SECURE CHILD CARE	110		12,738.00		02	42.000
	51006928	GRP 06	PT	P	06/02/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51006933	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51010429	GRP 06	PT	P	07/14/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010430	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010431	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
37,677.00 Perm Budget Amt					7 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		7	
Totals for Youth Services Division												
41,977.00 Perm Budget Amt					8 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		8	

Report: HR VACANT POS RPT
 System: PRD/100/HR VACANT RPT
 User: CALLANT
 Department: 127 Health

File County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTON	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EMP OVF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADMS ASSESSMENT-PTL	281	TR081213	3,118.00	01	0.000	
	3,118.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac		1	
PTN DR C Y P	51009210	GRP 15	PT	P	07/04/2011	OFFICE OF THE COMMISSIONER			19,666.00	07	64.000	
	19,666.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac		1	
PRA WR IM PT	51005299	GRP 01	PT	P	01/01/2012	EMS TRAINING			873.00	07	0.000	
	51006147	GRP 01	PT	P	12/31/2011	EMS TRAINING			349.00	07	0.000	
	51006179	GRP 01	PT	P	12/31/2011	EMS TRAINING			349.00	07	0.000	
	1,571.00	Perm Budget Amt			3	Perm Vac		0	Temp Vac		3	

Totals for Health

24,315.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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Report: SER VACANT POS RPT
 System: PRD/100/SER VACANT RPT
 User: CALAMPT
 Department: 150 Board of Elections

File County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION NUMBER	JOB GROUP	SR	FILL	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS	COUNTY SHARE
DEBC	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	

15,858.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

DEBC	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00	05	100.000	
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003153	GRP 01	PT	P	08/10/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00	05	100.000	
	00003159	GRP 01	PT	P	08/25/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00	05	100.000	
	00003165	GRP 01	PT	P	08/22/2012	ADMINISTRATION - BOE - REP.	110		2,304.00	05	100.000	
	51007638	GRP 01	PT	P	07/21/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	100.000	
	51007639	GRP 01	PT	P	08/23/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	100.000	
	51007645	GRP 01	PT	P	08/18/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	100.000	

99,514.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00	05	100.000	
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12,676.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Board of Elections

128,048.00 Perm Budget Amt 18 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 163 Senior Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	HE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001807	GRP 01	PT	P	01/01/2012	AREA AGENCY ON AGING	281	III-B2012	11,380.00		03	10.000
	00001811	GRP 01	PT	P	05/04/2012	AREA AGENCY ON AGING	281	III-B2012	11,380.00		03	10.000
	00001819	GRP 01	PT	P	10/21/2010	SENIOR SERVICES HEAP	110		12,076.00		03	0.000
	51006646	GRP 01	PT	P	04/01/2012	AREA AGENCY ON AGING	281	CSE1213	12,076.00		03	25.000
46,912.00		Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
EN CR 1 PT	51001744	GRP 02	PT	P	01/01/2012	WEATHERISATION SERVICES - DSS	110		11,718.00		02	0.000
11,718.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Senior Services												
58,630.00		Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		

REPORT	POSITION	JOB	HE	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
PERMP PT	51005600	GRP 03	PT	P	07/02/2012	TRAFFIC SAFETY - STOP DWI	110		12,151.00		02	0.000
	12,151.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac		1	

TRA SA IM PT	51007275	GRP 11	PT	P	01/01/2010	TRAFFIC SAFETY - STOP DWI	281	HRBCHRSB01112	4,219.00		07	0.000
	51007276	GRP 11	PT	P	07/09/2011	TRAFFIC SAFETY - STOP DWI	281	HRBCHRSB01112	4,219.00		07	0.000
	51007277	GRP 11	PT	P	07/13/2011	TRAFFIC SAFETY - STOP DWI	281	HRBCHRSB01112	4,219.00		07	0.000
	12,657.00	Perm Budget Amt			3	Perm Vac		0	Temp Vac		3	

Totals for Central Police Services

26,808.00	Perm Budget Amt				4	Perm Vac		0	Temp Budget Amt		0	Temp Vac
									0.00			
												4

Report: EER_VACANT_POS_RPT
 System: PRD/100/EER_VACANT_RPT
 User: CALLANT
 Department: 167 Emergency Services

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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DEPT	POSITION NUMBER	JOB GROUP	EE GRD	RT	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHAR
167	51002974	GRD 11	PT	P		06/07/2012	PTIME SAFETY	110		1,670.00	02	100.000	

Totals for Emergency Services

1,670.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: SER VACANT POS RPT
 SysEm: PRD/100/SER VACANT RPT
 User: CALLANT
 Department: 180 Div. of Sewerage Management

Etola County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	HR GRP	FILL STAT	REPTL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SEABE
35,372.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
IRTRM SEAS	51001770	GRP 01	Season		01/06/2012	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	
	51001822	GRP 01	Season		08/13/2011	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	
	51001875	GRP 01	Season		01/21/2012	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	
26,529.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
LABORER SEA	00005637	GRP 40	Season		07/24/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	00005670	GRP 40	Season		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	00005671	GRP 40	Season		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	00005672	GRP 40	Season		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	00005673	GRP 40	Season		09/03/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001600	GRP 40	Season		08/05/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001652	GRP 40	Season		09/24/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001655	GRP 40	Season		07/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001656	GRP 40	Season		10/01/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001660	GRP 40	Season		10/26/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001666	GRP 40	Season		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001667	GRP 40	Season		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001765	GRP 40	Season		09/07/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001766	GRP 40	Season		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001857	GRP 40	Season		01/14/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001857	GRP 40	Season		01/14/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001858	GRP 40	Season		01/14/2012	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
	51001859	GRP 40	Season		10/15/2011	SEWER DISTRICT OPERATIONS	220		8,121.00	03	100.000	
138,057.00 Perm Budget Amt 17 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
AOC CL TR PT	51003549	GRP 04	PT	P	05/21/2007	SEWER DISTRICT MANAGEMENT	220		16,628.00	02	100.000	
16,628.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
COMP PRO PT	51008398	GRP 08	PT	P	08/28/2010	SEWER DISTRICT ADMINISTRATION	220		16,595.00	01	100.000	

Report: SER VACANT POS RPT
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 Department: 180 Div. of Beverage Management

Butle County
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REPORT	POSITION	JOB	EE	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAF	DATE					AMOUNT	VAC	CD	SHARE
16,595.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
											1		

Totals for Div. of Beverage Management

233,181.00	Perm Budget Amt	26	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	26
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Report: KER VACANT POS RPT
 System: PRD/100/KER_VACANT_RPT
 User: CALLAWAY
 Department: 420 BSC Public Library

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SR	PT	PERM	BUDGET AMT	TEMP	VAC	COUNTY			
27,408.00	Perm Budget Amt	2	0.00	Temp Budget Amt	0	Temp Vac			
PAGE 58A5	00006984	GRP 34	Season	07/09/2005	BORROWER SERVICES	820	5,700.00	03	100.000
	00006987	GRP 34	Season	10/02/2004	BORROWER SERVICES	820	5,700.00	03	100.000
11,400.00	Perm Budget Amt	2	0.00	Temp Budget Amt	0	Temp Vac			
SR PAGE 6F	00009079	GRP 38	Season	09/18/2004	CENTRAL PUBLIC SERVICES	820	6,080.00	03	100.000
	00009080	GRP 38	Season	10/02/2004	CENTRAL PUBLIC SERVICES	820	6,080.00	03	100.000
	00009085	GRP 38	Season	11/27/2004	BORROWER SERVICES	820	6,080.00	03	100.000
	51003353	GRP 38	Season	08/05/2006	TECHNICAL SERVICES	820	6,080.00	03	100.000
	51009268	GRP 38	Season	01/29/2011	TECHNICAL SUPPORT	821	6,080.00	03	0.000
	51009269	GRP 38	Season	01/29/2011	TECHNICAL SUPPORT	821	20RPTD1014	03	0.000
36,480.00	Perm Budget Amt	6	0.00	Temp Budget Amt	0	Temp Vac			
AOC CLK PT	00000030	GRP 04	PT	00/00/0000	LIBRARY BUSINESS OFFICE	820	12,676.00	02	100.000
12,676.00	Perm Budget Amt	1	0.00	Temp Budget Amt	0	Temp Vac			
BUDG GR PT	00000696	GRP 04	PT	00/00/0000	LIBRARY SECURITY	820	7,006.00	02	100.000
	00000700	GRP 04	PT	08/28/2009	LIBRARY SECURITY	820	3,894.00	02	100.000
	00000701	GRP 04	PT	00/00/0000	WYANDOTA BRANCH	820	10,509.00	02	100.000
	00000702	GRP 04	PT	10/23/2009	LIBRARY SECURITY	820	6,454.00	02	100.000
	00000709	GRP 04	PT	07/16/2008	EAST CLINTON BRANCH	820	9,108.00	02	100.000
	51005497	GRP 04	PT	01/01/2008	NORTH PARK BRANCH	820	13.00	02	100.000
	51005499	GRP 04	PT	01/01/2008	WYANDOTA BRANCH	820	9,808.00	02	100.000
46,792.00	Perm Budget Amt	7	0.00	Temp Budget Amt	0	Temp Vac			
CARETAKER PT	51001932	GRP 03	PT	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820	3,166.00	03	100.000
	51010611	GRP 03	PT	03/10/2012	WEST SERBICA CONTRACTING LIBRARY	820	633.00	03	100.000
3,799.00	Perm Budget Amt	2	0.00	Temp Budget Amt	0	Temp Vac			
CL TX PT	51003203	GRP 01	PT	07/08/2006	HAMBURG LIBRARY	820	6,050.00	02	100.000
	51009882	GRP 01	PT	07/02/2011	MOBILE LIBRARIES	820	8,145.00	02	100.000

Report: EHR_VACANT_POS_RPT
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 Department: 420 BEC Public Library

Erie County
 POSITION CONTROL
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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
14,195.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CL TYP PT	51001933	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
1,210.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CLEANER PT	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,076.00		03	100.000
	00001413	GRP 01	PT	P	00/00/0000	NORTH PARK BRANCH	820		12,076.00		03	100.000
24,152.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CLK TYP PT P	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,075.00		06	100.000
9,075.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COM OP PT	00001836	GRP 07	PT	P	00/00/0000	INFORMATION TECHNOLOGY	820		15,455.00		02	100.000
15,455.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LIB LPT	51010563	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		10,314.00		02	100.000
	51010564	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010565	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010566	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
99,394.00 Perm Budget Amt					6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
LIB I PT	00005931	GRP 09	PT	P	00/00/0000	LANCASTER LIBRARY	820		938.00		02	100.000
	00005940	GRP 09	PT	P	05/13/2005	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51000776	GRP 09	PT	P	09/04/2004	KENMORE LIBRARY	820		9,377.00		02	100.000
	51001991	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51001994	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002000	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002005	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,406.00		02	100.000
	51003355	GRP 09	PT	P	08/05/2006	HAMBURG LIBRARY	820		5,626.00		02	100.000
	51003810	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		4,688.00		02	100.000
	51003812	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51005480	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51005534	GRP 09	PT	P	01/01/2008	MERRIWEATHER BRANCH	820		17,816.00		02	100.000
	51005536	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51006072	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006799	GRP 09	PT	P	01/01/2009	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	AUDUBON LIBRARY	820		18.00		02	0.000
	51009960	GRP 09	PT	P	05/21/2011	JULIA B. REINSTEIN LIBRARY	820		18.00		02	0.000

Report: HR VACANT POS RPT
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 Department: 420 BSC Public Library

Brle County
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REPORT	POSITION	JOB	HR	FILL	REHIRE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAY	DATE		AMOUNT	VAC	CD	SHARE		
	116,812.00	Perms Budget Amt			17	Perms Vac	0.00	Temp Budget Amt		0	Temp Vac	
PAGE PT												
00006788	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820			3,900.00	03	100.000	
00006818	GRP 34	PT	P	00/00/0000	BOBROWER SERVICES	821	STATSCOR0914		4,180.00	03	0.000	
00006827	GRP 34	PT	P	00/00/0000	BOBROWER SERVICES	820			3,900.00	03	100.000	
00006837	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820			6,240.00	03	100.000	
00006859	GRP 34	PT	P	05/16/2004	LAWCASTER LIBRARY	820			3,900.00	03	100.000	
00006871	GRP 34	PT	P	08/29/2009	TORRANADA (CITY) CONTRACTING LIBRARY	820			6,825.00	03	100.000	
00006877	GRP 34	PT	P	04/01/2001	EAST AUBORA LIBRARY	820			2,730.00	03	100.000	
00006891	GRP 34	PT	P	07/18/2004	BOBROWER SERVICES	820			7,410.00	03	100.000	
00006895	GRP 34	PT	P	08/20/2004	BOBROWER SERVICES	820			5,625.00	03	100.000	
00006897	GRP 34	PT	P	06/14/2005	BOBROWER SERVICES	820			5,625.00	03	100.000	
00006899	GRP 34	PT	P	00/00/0000	BOBROWER SERVICES	820			6,795.00	03	100.000	
00006931	GRP 34	PT	P	04/18/2004	OUTRAGE SERVICES	820			1,575.00	03	100.000	
00006941	GRP 34	PT	P	02/06/2004	KENMORE LIBRARY	820			8.00	03	100.000	
00006963	GRP 34	PT	P	00/00/0000	KENMORE LIBRARY	820			8.00	03	100.000	
00006964	GRP 34	PT	P	05/14/2009	KENMORE LIBRARY	820			8.00	03	100.000	
00006976	GRP 34	PT	P	05/21/2005	KENMORE LIBRARY	820			7,410.00	03	100.000	
00006980	GRP 34	PT	P	08/07/2004	KENILWORTH LIBRARY	820			8.00	03	100.000	
00006982	GRP 34	PT	P	02/04/2006	OUTRAGE SERVICES	821	STATSCOR0914		7,410.00	03	0.000	
51003176	GRP 34	PT	P	05/27/2006	NORTH COLLINS CONTRACTING LIBRARY	820			1,560.00	03	100.000	
51003229	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820			3,120.00	03	100.000	
51003232	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820			3,120.00	03	100.000	
51004064	GRP 34	PT	P	02/03/2007	CONCORD CONTRACTING LIBRARY	820			6,233.00	03	100.000	
51006000	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820			8.00	03	100.000	
51006059	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			8.00	03	100.000	
51006061	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			8.00	03	100.000	
51006076	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			3,120.00	03	100.000	
51006139	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820			3,120.00	03	100.000	
51006448	GRP 34	PT	P	09/01/2008	AMCOLA CONTRACTING LIBRARY	820			3,120.00	03	100.000	
51006677	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820			6,630.00	03	100.000	
51006713	GRP 34	PT	P	11/23/2008	AMCOLA CONTRACTING LIBRARY	820			1,560.00	03	100.000	
51007979	GRP 34	PT	P	08/29/2009	WEST BEREA CONTRACTING LIBRARY	820			3,120.00	03	100.000	
51008054	GRP 34	PT	P	01/01/2010	HAMBURG LIBRARY	820			3,120.00	03	100.000	
51009148	GRP 34	PT	P	01/01/2011	LAKESHORE LIBRARY	820			6,240.00	03	0.000	
51010702	GRP 34	PT	P	04/21/2012	MOBILE LIBRARIES	820			7,410.00	03	0.000	

Report: SER_VACANT_POS RPT
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SR	LIB	CL	PT	PERM	BUDGET	AMT	1	PERM	VAC	02	100.000
SR	LIB	CL	PT	PERM	BUDGET	AMT	1	PERM	VAC	02	100.000
3,120.00				Perm	Budget	Amnt	1	Perm	Vac		
51006437	04		PT	P	02/07/2007	NORTH COLLINS CONTRACTING LIBRARY	820				
13.00				Perm	Budget	Amnt	1	Perm	Vac		
00009098	04		PT	P	00/00/0000	BORROWER SERVICES	821	CONTRACTSERV0914	0	Temp	Vac
00009104	04		PT	P	10/16/2004	TECHNICAL SERVICES	820				
00009115	04		PT	P	03/29/2005	TECHNICAL SERVICES	820				
00009118	04		PT	P	05/29/2004	LIBRARY SHIPPING AND RECEIVING	820				
00009119	04		PT	P	01/13/2007	LIBRARY SHIPPING AND RECEIVING	820				
00009126	04		PT	P	09/18/2004	TRAINING LAB	820				
00009128	04		PT	P	12/30/2004	SPECIAL COLLECTIONS	820				
00009151	04		PT	P	00/00/0000	MOBILE LIBRARIES	820				
00009155	04		PT	P	00/00/0000	BORROWER SERVICES	820				
51001942	04		PT	P	07/13/2004	BORROWER SERVICES	820				
51002374	04		PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820				
51002375	04		PT	P	12/24/2005	WEDLIWATER BRANCH	820				
51002429	04		PT	P	12/24/2005	WEDLIWATER BRANCH	820				
51002434	04		PT	P	12/24/2005	EAST DELTAVA BRANCH	820				
51002436	04		PT	P	12/24/2005	CRANE BRANCH	820				
51002883	04		PT	P	12/24/2005	OUTREACH SERVICES	821	STATCORE0914	0	Temp	Vac
51003352	04		PT	P	03/04/2006	ELVA CONTRACTING LIBRARY	820				
51003352	04		PT	P	08/05/2006	WEDLIWATER BRANCH	820				
51003385	04		PT	P	09/02/2006	WEST BERKA CONTRACTING LIBRARY	820				
51005491	04		PT	P	01/01/2008	KENNER LIBRARY	820				
51005495	04		PT	P	01/01/2008	OUTREACH SERVICES	820				
51005496	04		PT	P	01/01/2008	OUTREACH SERVICES	820				
51006086	04		PT	P	04/26/2008	EAST AURORA LIBRARY	820				
51006105	04		PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820				
51006120	04		PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820				
51006369	04		PT	P	07/05/2008	LARCASTER LIBRARY	820				
51007126	04		PT	P	03/14/2009	ROBERTVILLE-SRIDER LIBRARY	820				
51008085	04		PT	P	01/01/2010	KENNER LIBRARY	820				
51008082	04		PT	P	01/01/2010	ROBERTVILLE-SRIDER LIBRARY	820				
51009272	04		PT	P	01/29/2011	TECHNICAL SUPPORT	821	20BPTD1014	0	Temp	Vac
51009273	04		PT	P	01/29/2011	TECHNICAL SUPPORT	821	20BPTD1014	0	Temp	Vac
51009275	04		PT	P	01/29/2011	TECHNICAL SUPPORT	821	20BPTD1014	0	Temp	Vac
51009881	04		PT	P	03/26/2011	CLARENCE CONTRACTING LIBRARY	820				
51010830	04		PT	P	08/25/2012	NORTH COLLINS CONTRACTING LIBRARY	820				

Report: SER_VACANT_POS_RPT
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SUBST	POSITION NUMBER	JOB GROUP	HS GRD	FILL STAT	RETYL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY STRAS
171,336.00					35	Perm Vac	0.00			0		35

Totals for BSC Public Library

718,771.00	Perm Budget Amt	122	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	122
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Report: SER_VACANT_POS_RPT
 System: PWD/100/SER_VACANT_RPT
 User: CALLANT
 Department: 500 Erie County Medical Center

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SHORT DESC	POSITION NUMBER	JOB GROUP	HS GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SERIAL
.....

SHORT DESC	POSITION NUMBER	JOB GROUP	ES GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SERIES
Totals for FUND 110												
629,906.00					69	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	69	
Totals for FUND 281												
50,611.00					7	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	7	
Totals for FUND 220												
233,181.00					26	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	26	
Totals for FUND 820												
637,605.00					113	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	113	
Totals for FUND 821												
61,166.00					9	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	9	

Run Totals: Total Perm Vac 224 Total Temp Vac 0 Total Vacancies 224 Total Positions 1,176 Percent 19%