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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

July 2, 2014

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

Re: Budget Monitoring Report for Period Ending May 2014

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending May 31, 2014. As required by 2014 Budget Resolution number 78, also attached is a vacancy report from the County's SAP system as of May 31, 2014.

The BMR shows that for the first five months of 2014 the County has a $4,845,750 positive variance. Through May 2014, we are on budget for sales tax revenues with a slight positive variance for the period. The year-to-date overall positive variance is largely derived from salary/personal services savings from vacant positions (and related fringe benefit savings), the receipt of funds from a lawsuit settlement, Medicaid-MMIS savings from the adopted 2014-2015 State Budget, and the impact of the Budget Balancing Amendments.

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

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

cc: Erie County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority

2014 May Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(219,132,763)	(219,132,763)	(219,132,763)	0	100.00%	0	100.00%
** Property Tax Related	(15,359,061)	(6,942,258)	(7,284,447)	342,189	104.93%	(8,074,614)	47.43%
** Sales Tax	(434,438,173)	(175,810,384)	(175,901,322)	90,938	100.05%	(258,536,851)	40.49%
** Sales Tax to Local Govt.	(300,383,134)	(121,612,990)	(121,612,990)	0	100.00%	(178,770,144)	40.49%
** Other Sources	(36,588,722)	(17,461,550)	(21,099,955)	3,638,405	120.84%	(15,488,767)	57.67%
** Fees, Fines or Charges	(34,645,810)	(18,318,414)	(17,810,538)	(507,876)	97.23%	(16,835,272)	51.41%
** Appropriated Fund Balance	(12,405,000)	0	0	0	--	(12,405,000)	0.00%
*** Local Source Revenue	(1,052,952,663)	(559,278,359)	(562,842,015)	3,563,656	100.64%	(490,110,647)	53.45%
*** Federal Revenue	(175,527,313)	(72,465,545)	(71,096,324)	(1,369,221)	98.11%	(104,430,989)	40.50%
*** State Revenue	(166,414,100)	(66,785,658)	(61,100,599)	(5,685,059)	91.49%	(105,313,501)	36.72%
*** Interfund Revenue	(3,912,334)	(3,912,334)	(3,912,335)	1	100.00%	1	100.00%
**** County Revenue	(1,398,806,410)	(702,441,896)	(698,951,272)	(3,490,624)	99.50%	(699,855,138)	49.97%
Expense							
** Salaries	180,402,285	71,064,629	67,443,965	3,620,664	94.91%	112,958,320	37.39%
** Non-Salaries	20,116,771	7,324,845	7,816,597	(491,752)	106.71%	12,300,174	38.86%
** Countywide Adjustments	(990,000)	(407,781)	0	(407,781)	0.00%	(990,000)	0.00%
*** Personnel Related Expense	199,529,056	77,981,693	75,260,561	2,721,131	96.51%	124,268,495	37.72%
** Fringe Benefits	125,244,239	48,688,552	46,378,702	2,309,850	95.26%	78,865,537	37.03%
** Countywide Fringe Adjustment	(1,600,000)	(659,040)	0	(659,040)	0.00%	(1,600,000)	0.00%
*** Fringe Benefit Total	123,644,239	48,029,512	46,378,702	1,650,810	96.56%	77,265,537	37.51%
** Supplies and Repairs	10,376,218	3,706,621	3,418,844	287,777	92.24%	6,957,374	32.95%
** Other	23,658,020	7,976,420	7,432,554	543,867	93.18%	16,225,466	31.42%
** Contractual	463,691,917	194,060,765	192,973,127	1,087,638	99.44%	270,718,790	41.62%
** Equipment	1,674,464	385,112	263,541	121,571	68.43%	1,410,922	15.74%
** Allocations	40,086,715	23,452,361	23,669,920	(217,560)	100.93%	16,416,795	59.05%
** Program Specific	487,353,383	206,940,812	204,799,673	2,141,139	98.97%	282,553,710	42.02%
** Debt Services	61,673,178	32,808,113	32,808,113	0	100.00%	28,865,065	53.20%
*** All Other Operating Expense	1,088,513,895	469,330,204	465,365,771	3,964,433	99.16%	623,148,124	42.75%
**** County Expense	1,411,687,190	595,341,409	587,005,035	8,336,374	98.60%	824,682,155	41.58%
***** Net	12,880,780	(107,100,487)	(111,946,237)	4,845,750		124,827,018	

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.

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(219,132,763)	(219,132,763)	(219,132,763)	-	100.00%	-	100.00%	
** **Property Tax**	**(219,132,763)**	**(219,132,763)**	**(219,132,763)**	**-**	**100.00%**	**-**	**100.00%**	
400010 Exemption Removal	(780,838)	(780,838)	(781,471)	633	100.08%	633	100.08%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(5,000)	-	(5,000)	0.00%	(20,000)	0.00%	
400040 Other Pay/Lieu-Tax	(6,091,126)	(6,091,126)	(6,436,770)	345,644	105.67%	345,644	105.67%	
400050 Int&Pen on R P Taxes	(15,103,954)	(99,784)	(99,730)	(54)	99.95%	(15,004,224)	0.66%	
400060 Omitted Taxes	(3,000)	(3,000)	(6,326)	3,326	210.87%	3,326	210.87%	
466060 Prop Tax Rev Adjust	6,639,857	37,490	39,850	(2,360)	106.30%	6,600,007	0.60%	
** **Property Tax Related**	**(15,359,061)**	**(6,942,258)**	**(7,284,447)**	**342,189**	**104.93%**	**(8,074,614)**	**47.43%**	
402000 Sales Tax EC Purp	(163,927,022)	(66,303,604)	(66,365,875)	62,271	100.09%	(97,561,147)	40.49%	Sales Tax County Share of Sales Tax is slightly over budget for the period by $90,938. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2014 budget.
402100 1% Sales Tax-EC Purp	(154,768,955)	(62,600,042)	(62,658,677)	58,635	100.09%	(92,110,278)	40.49%	
402120 .25% Sales Tax	(38,580,732)	(15,635,580)	(15,625,590)	(9,990)	99.94%	(22,955,142)	40.50%	
402130 .5% Sales Tax	(77,161,464)	(31,271,158)	(31,251,180)	(19,978)	99.94%	(45,910,284)	40.50%	
** **Sales Tax**	**(434,438,173)**	**(175,810,384)**	**(175,901,322)**	**90,938**	**100.05%**	**(258,536,851)**	**40.49%**	
402140 Sales Tax to Loc Gov	(300,383,134)	(121,612,990)	(121,612,990)	-	100.00%	(178,770,144)	40.49%	
** **Sales Tax to Local Govt.**	**(300,383,134)**	**(121,612,990)**	**(121,612,990)**	**-**	**100.00%**	**(178,770,144)**	**40.49%**	
402300 Hotel Occupancy Tax	(8,980,200)	(3,391,476)	(3,433,830)	42,354	101.25%	(5,546,370)	38.24%	
402500 Off Track Par-Mu Tax	(610,000)	(215,000)	(179,845)	(35,155)	83.65%	(430,155)	29.48%	
402510 Video Lottery Aid	(186,000)	-	-	-	--	(186,000)	0.00%	
402600 Transfer Tax	-	-	-	-	--	-	--	
415010 Post Mortem Tox	(42,700)	(17,792)	(15,160)	(2,632)	85.21%	(27,540)	35.50%	
415100 Real Property Trans	(160,000)	(66,667)	(69,939)	3,272	104.91%	(90,061)	43.71%	
415160 Mortgage Tax	(450,000)	(187,500)	(187,500)	-	100.00%	(262,500)	41.67%	
415360 Legal Settlements	-	-	(1,001,000)	1,001,000	--	1,001,000	--	
415500 Prisoner Transport	(15,000)	(6,250)	(7,211)	961	115.37%	(7,789)	48.07%	
415620 Commissary Reimb	(104,943)	(43,726)	(48,235)	4,508	110.31%	(56,708)	45.96%	
415622 Jail Phone Revenue	(581,760)	(301,760)	(301,760)	-	100.00%	(280,000)	51.87%	
415660 DDOP - Probation	(12,900)	(5,375)	-	(5,375)	0.00%	(12,900)	0.00%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	-	-	(437)	437	--	437	--	
416570 Po Expo Rabies Reimb	(130,000)	(54,167)	(63,686)	9,519	117.57%	(66,314)	48.99%	
416920 Medicd-Early Interve	(83,248)	(34,687)	(93,446)	58,759	269.40%	10,198	112.25%	
417200 Day Care Repay Recov	(147,417)	(61,424)	(73,534)	12,110	119.72%	(73,883)	49.88%	
417500 Repay Em Ast/Adults	(321,788)	(134,078)	(129,515)	(4,564)	96.60%	(192,273)	40.25%	
417510 Repay Medical Asst	(4,649,460)	(1,937,275)	(2,010,301)	73,026	103.77%	(2,639,159)	43.24%	
417520 Repay-Family Assist	(533,471)	(222,280)	(285,401)	63,121	128.40%	(248,070)	53.50%	
417530 Repay-Foster Care/Ad	(670,117)	(279,215)	(538,263)	259,047	192.78%	(131,854)	80.32%	
417540 Repay-St Train Sch	-	-	(110)	110	--	110	--	
417550 Repay-SafetyNetAsst	(4,398,866)	(1,832,861)	(1,491,789)	(341,072)	81.39%	(2,907,077)	33.91%	
417560 Repay-Serv For Recip	(16,841)	(7,017)	(5,925)	(1,092)	84.43%	(10,916)	35.18%	
417570 SNAP Fraud Incentives	(54,991)	(22,913)	(20,748)	(2,165)	90.55%	(34,243)	37.73%	

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
417580 Repayments-Hand.Ch.	(134,164)	(67,082)	(69,737)	2,655	103.96%	(64,427)	51.98%	
418025 Recov-SafetyNet Bur	-	-	(9,276)	9,276	--	9,276	--	
418030 Repayments-IV D Adm	(4,261,345)	(1,775,560)	(2,313,630)	538,069	130.30%	(1,947,715)	54.29%	
418110 Comm Coll Respreads	(4,376,595)	(4,376,595)	(4,376,595)	(0)	100.00%	(0)	100.00%	
418130 Comm Coll Reimb	(43,534)	(18,139)	14,219	(32,358)	-78.39%	(57,753)	-32.66%	
418410 OCSE Medical Payments	(1,714,549)	(714,395)	(698,328)	(16,068)	97.75%	(1,016,221)	40.73%	
418430 Donated Funds	(559,275)	(265,115)	(265,115)	-	100.00%	(294,160)	47.40%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	-	-	--	(95,000)	0.00%	
420499 OthLocal Source Rev	(109,944)	(45,810)	-	(45,810)	0.00%	(109,944)	0.00%	
420500 Rent-Rl Prop-Concess	(39,200)	(16,333)	(15,764)	(569)	96.52%	(23,436)	40.22%	
420510 Rent-Rl Prop-Aud	-	-	(150)	150	--	150	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,500)	(1,042)	(733)	(309)	70.36%	(1,767)	29.32%	
420550 Rent- 663 Kensington	(10,356)	(4,315)	(4,315)	-	100.00%	(6,041)	41.67%	
420560 Rent - 1500 Broadway	(291,244)	(121,352)	-	(121,352)	0.00%	(291,244)	0.00%	
421550 Forft Crime Proceed	(506,096)	(278,217)	(262,293)	(15,923)	94.28%	(243,802)	51.83%	
422000 Copies	(8,393)	(3,497)	(1,923)	(1,574)	55.00%	(6,470)	22.91%	
422040 Gas Well Drill Rents	(18,000)	(7,500)	(9,268)	1,768	123.58%	(8,732)	51.49%	
422050 E-Payable Rebates	(40,000)	(16,667)	-	(16,667)	0.00%	(40,000)	0.00%	
423000 Refunds P/Y Expenses	(6,000)	(2,500)	(45,873)	43,373	1834.93%	39,873	764.56%	
445000 Recovery Int - Sid	(486,612)	(202,755)	(301,847)	99,092	148.87%	(184,765)	62.03%	
445030 Int & Earn - Gen Inv	(409,000)	(170,417)	(94,224)	(76,192)	55.29%	(314,776)	23.04%	
445040 Int & Earn-3Rd Party	(45,000)	(18,750)	(13,702)	(5,048)	73.08%	(31,298)	30.45%	
466000 Misc Receipts	(53,000)	(22,083)	(9,836)	(12,247)	44.54%	(43,164)	18.56%	
466020 Minor Sale - Other	(15,500)	(6,458)	(28,544)	22,086	441.97%	13,044	184.15%	
466070 Refunds P/Y Expenses	(797,200)	(332,167)	(419,048)	86,882	126.16%	(378,152)	52.57%	
466090 Misc Trust Fd Rev	(105,000)	(43,750)	-	(43,750)	0.00%	(105,000)	0.00%	
466120 Other Misc DISS Rev	(3,240)	(1,350)	(1,350)	-	100.00%	(1,890)	41.67%	
466130 Oth Unclass Rev	(10,000)	(4,167)	(60,859)	56,692	1460.61%	50,859	608.59%	
466150 Chlamydia Study Forms	(8,000)	(3,333)	(3,140)	(193)	94.20%	(4,860)	39.25%	
466180 Unanticip P/Y Rev	-	-	(235,441)	235,441	--	235,441	--	
466220 Designated Driver Rv	(7,500)	(3,125)	-	(3,125)	0.00%	(7,500)	0.00%	
466260 Intercept-LocalShare	(98,803)	(41,168)	(12,781)	(28,387)	31.04%	(86,022)	12.94%	
466280 Local Srce - ECMCC	(500)	-	(1,835,981)	1,835,981	--	1,835,481	367196.20%	
466310 Prem On Obl. - RAN	(73,500)	(30,625)	-	(30,625)	0.00%	(73,500)	0.00%	At the end of the period, or 41.6% of the year, the County has collected 57.67% of the annual Other Sources revenue budget.
467000 Misc Depart Income	(8,470)	(3,529)	(4,927)	1,397	139.60%	(3,543)	58.17%	
480020 Sale-Excess Material	(65,000)	(27,083)	(42,834)	15,750	158.15%	(22,167)	65.90%	
480030 Recycling Revenue	(36,500)	(15,208)	(19,028)	3,820	125.12%	(17,472)	52.13%	
** Other Sources	(36,588,722)	(17,461,550)	(21,099,955)	3,638,405	120.84%	(15,488,767)	57.67%	
406610 STD Clinic Fees	(40,980)	(17,075)	(33,849)	16,774	198.24%	(7,131)	82.60%	
415000 Medical Exam Fees	(434,518)	(181,049)	(151,608)	(29,441)	83.74%	(282,910)	34.89%	
415050 Treasurer Fees	(55,500)	(23,125)	(44,458)	21,333	192.25%	(11,042)	80.10%	
415105 Passport Fees	(17,500)	(7,292)	(13,150)	5,858	180.34%	(4,350)	75.14%	

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415110 Court Fees	(330,000)	(137,500)	(158,375)	20,875	115.18%	(171,625)	47.99%	
415120 Small Claims AR Fees	(1,000)	(417)	(5)	(412)	1.20%	(995)	0.50%	
415130 Auto Fees	(4,000,000)	(1,705,833)	(1,635,199)	(70,634)	95.86%	(2,364,801)	40.88%	
415140 Comm of Educ Fees	(120,000)	(50,000)	(45,055)	(4,945)	90.11%	(74,945)	37.55%	
415150 Recording Fees	(6,400,000)	(2,716,667)	(2,405,492)	(311,175)	88.55%	(3,994,508)	37.59%	
415180 Vehicle Use Tax	(5,000,000)	(2,145,823)	(2,307,009)	161,185	107.51%	(2,692,991)	46.14%	
415185 E-Z Pass Tag Sales	(15,000)	(6,250)	(6,050)	(200)	96.80%	(8,950)	40.33%	
415190 Enhanced Dr Lic Fee	(200,000)	(83,333)	(70,704)	(12,629)	84.84%	(129,296)	35.35%	
415200 Civil Serv Exam Fees	(50,000)	(20,833)	-	(20,833)	0.00%	(50,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(8,750)	(5,292)	(3,458)	60.48%	(15,708)	25.20%	
415510 Civil Proc Fees-Sher	(995,000)	(402,583)	(415,408)	12,825	103.19%	(579,592)	41.75%	
415520 Sheriff Fees	-	-	(5,025)	5,025	--	5,025	--	
415600 Inmate Discip Surch	(6,000)	(2,500)	(6,247)	3,747	249.88%	247	104.12%	
415605 Drug Testing Charge	(44,000)	(18,333)	(15,075)	(3,258)	82.23%	(28,925)	34.26%	
415610 Restitution Surcharge	(35,000)	(14,583)	(8,666)	(5,917)	59.43%	(26,334)	24.76%	
415630 Bail Fee-Alt / Incar	(20,000)	(8,333)	(7,731)	(603)	92.77%	(12,269)	38.65%	
415640 Probation Fees	(590,622)	(246,093)	(228,785)	(17,308)	92.97%	(361,837)	38.74%	
415650 DWI Program	(1,738,145)	(379,499)	(214,929)	(164,570)	56.63%	(1,523,216)	12.37%	
415670 Elec Monitoring Ch	(8,000)	(3,333)	(3,150)	(183)	94.50%	(4,850)	39.38%	
415680 Pmt-Home Care Review	(23,000)	(9,583)	(11,669)	2,086	121.76%	(11,331)	50.73%	
416020 Comm Sanitat & Food	(1,170,000)	(487,500)	(448,446)	(39,054)	91.99%	(721,554)	38.33%	
416030 Realty Subdivisions	(12,000)	(5,000)	(4,299)	(701)	85.98%	(7,701)	35.83%	
416040 Individ Sewr Sys Opt	(425,000)	(177,083)	(168,782)	(8,301)	95.31%	(256,218)	39.71%	
416090 Pen & Fines-Health	(20,000)	(8,333)	(7,404)	(929)	88.85%	(12,596)	37.02%	
416120 Primary Care Services	-	-	-	-	--	-	--	
416150 PPD Tests	(8,580)	(3,575)	(1,949)	(1,626)	54.52%	(6,631)	22.72%	
416160 TB Outreach	(58,580)	(24,408)	(23,217)	(1,191)	95.12%	(35,363)	39.63%	
416190 ImmunizationsServices	(8,283)	(3,451)	(1,916)	(1,535)	55.52%	(6,367)	23.14%	
416560 Lab Fees-Other Count	(20,000)	(8,333)	(3,923)	(4,410)	47.08%	(16,077)	19.62%	
416580 Training Course Fees	(42,410)	(17,671)	(24,110)	6,439	136.44%	(18,300)	56.85%	
416610 Pub Health Lab Fees	(186,000)	(67,500)	(53,898)	(13,602)	79.85%	(132,102)	28.98%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(9,667)	(9,667)	0	100.00%	(13,533)	41.67%	
418040 Inspec Fee Wght/Meas	(190,000)	(79,167)	(117,401)	38,234	148.30%	(72,599)	61.79%	
418050 Item Price Waivr Fee	(240,000)	(100,000)	(152,196)	52,196	152.20%	(87,804)	63.42%	
418400 Subpoena Fees	(39,158)	(16,316)	(8,068)	(8,248)	49.45%	(31,090)	20.60%	
418500 Park & Rec Chgs-Camp	(72,000)	(29,700)	(28,923)	(777)	97.38%	(43,077)	40.17%	
418510 Park & Rec Chgs-Shel	(319,975)	(205,240)	(190,122)	(15,118)	92.63%	(129,853)	59.42%	
418520 Chgs-Park Emp Subsis	(49,800)	(20,750)	(18,212)	(2,538)	87.77%	(31,588)	36.57%	
418530 Golf Chg-Other Fees	-	-	(25,781)	25,781	--	25,781	--	
418540 Golf Chg-Greens Fees	(1,050,354)	(374,000)	(261,852)	(112,148)	70.01%	(788,502)	24.93%	
418550 Sale of Forest Prod.	(8,000)	(3,333)	(654)	(2,679)	19.62%	(7,346)	8.18%	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(161,500)	(160,801)	(699)	99.57%	(699)	99.57%	

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420010 Elec Exp Other Govt	(7,192,320)	(7,192,320)	(7,192,320)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Gvt	(338,450)	(141,021)	(127,753)	(13,268)	90.59%	(210,697)	37.75%	
420040 Jail Facil - Otr Gvs	(1,875,000)	(781,250)	(809,212)	27,962	103.58%	(1,065,788)	43.16%	
420060 RemOthGvt Non-SecDet	-	-	(27,054)	27,054	--	27,054	--	
420190 Gen Svc-Oth Gov	(2,160)	(900)	(1,230)	330	136.67%	(930)	56.94%	
420270 GIS Srvs Other Gov	(26,902)	(11,209)	(6,726)	(4,484)	60.00%	(20,177)	25.00%	
420271 CESQG Charges	(30,000)	(12,500)	-	(12,500)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(85,000)	(35,417)	(39,609)	4,192	111.84%	(45,391)	46.60%	
421500 Fines&Forfeited Bail	(8,000)	(3,333)	(2,486)	(847)	74.58%	(5,514)	31.07%	
421510 Fines and Penalties	(11,000)	(4,583)	(16,565)	11,982	361.42%	5,565	150.59%	
466010 NSF Check Fees	(4,455)	(1,856)	(965)	(891)	51.99%	(3,490)	21.66%	
466190 Item Pricing Penalty	(325,000)	(135,417)	(74,654)	(60,763)	55.13%	(250,346)	22.97%	At the end of 41.6% of the year, the County has collected 51.41% of the annual Fees, Fines, or Charges revenue budget.
466340 STOPDWI VIP Prs Fees	(17,500)	(7,292)	(6,685)	(607)	91.68%	(10,815)	38.20%	
466360 Stadium Reimbursement	(479,918)	-	(727)	727	--	(479,191)	0.15%	
** **Fees, Fines or Charges**	**(34,645,810)**	**(18,318,414)**	**(17,810,538)**	**(507,876)**	**97.23%**	**(16,835,272)**	**51.41%**	
402190 Appro. Fund Balance	(12,405,000)	-	-	-	--	(12,405,000)	0.00%	
** **Appropriated Fund Balance**	**(12,405,000)**	**-**	**-**	**-**	**--**	**(12,405,000)**	**0.00%**	
*** **Local Source Revenue**	**(1,052,952,663)**	**(559,278,359)**	**(562,842,015)**	**3,563,656**	**100.64%**	**(490,110,647)**	**53.45%**	
405570 ME 50% Fed Presch	(1,680,000)	(700,000)	(700,000)	-	100.00%	(980,000)	41.67%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(1,195,788)	(1,480,617)	284,830	123.82%	(1,000,473)	59.68%	
410070 FA-IV-B Preventive	(976,807)	(407,003)	(407,003)	0	100.00%	(569,804)	41.67%	
410080 FA-Admin Chargeback	1,835,629	764,845	764,846	(1)	100.00%	1,070,783	41.67%	
410120 FA-SNAP ET 100%	(222,013)	(0)	-	(0)	0.00%	(222,013)	0.00%	
410150 SSA-SSI Pri Inc Prg	(42,000)	(17,500)	(45,200)	27,700	258.29%	3,200	107.62%	
410180 Fed Aid School Brk	(17,500)	(7,292)	(19,706)	12,414	270.25%	2,206	112.60%	
410200 HUD Rev D14.238(S+C)	(2,342,444)	(1,124,018)	(1,036,616)	(87,402)	92.22%	(1,305,828)	44.25%	
410500 FA- Civil Defence	(295,000)	(122,917)	(141,968)	19,051	115.50%	(153,033)	48.12%	
410510 Fed Drug Enforcement	(34,404)	(10,000)	(12,169)	2,169	121.69%	(22,235)	35.37%	
410520 Fr Ci Bflo Pol Dept	(33,500)	(13,958)	(7,796)	(6,162)	55.85%	(25,704)	23.27%	
411000 M H Fed Medi Sal Sh	(1,057,412)	(440,588)	(284,088)	(156,500)	64.48%	(773,324)	26.87%	
411490 Fed Aid - TANF FFFS	(37,635,549)	(15,614,489)	(16,848,556)	1,234,067	107.90%	(20,786,993)	44.77%	
411500 Fed Aid - MA In House	1,764,299	689,732	899,465	(209,733)	130.41%	864,835	50.98%	
411520 FA-Family Assistance	(44,328,400)	(18,475,671)	(18,810,138)	334,468	101.81%	(25,518,262)	42.43%	
411540 FA-Social Serv Admin	(26,824,908)	(11,126,051)	(10,589,787)	(536,264)	95.18%	(16,235,121)	39.48%	
411550 FA-Soc Serv Adm A-87	(748,004)	(311,668)	(188,455)	(123,213)	60.47%	(559,549)	25.19%	
411570 Fed Aid - SNAP Admin	(9,845,225)	(4,102,177)	(3,523,383)	(578,794)	85.89%	(6,321,842)	35.79%	
411580 Fed Aid - SNAP ET 50%	(3,440,725)	(1,720,363)	(1,363,816)	(356,547)	79.27%	(2,076,909)	39.64%	
411590 FA-H E A P	(3,906,570)	(1,627,738)	(2,021,698)	393,961	124.20%	(1,884,872)	51.75%	
411610 FA-Serv/Recipients	(5,832,295)	(2,430,123)	(2,486,447)	56,324	102.32%	(3,345,848)	42.63%	
411640 FA-Daycare Block Grt	(18,947,586)	(7,438,046)	(5,561,739)	(1,876,307)	74.77%	(13,385,847)	29.35%	
411670 FA-Refugee&Entrants	(491,753)	(201,583)	(121,516)	(80,067)	60.28%	(370,237)	24.71%	
411680 FA-Foster Care/Adopt	(14,134,514)	(6,204,477)	(6,416,271)	211,794	103.41%	(7,718,243)	45.39%	

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411690 FA-IV-D Incentives	(422,690)	(176,121)	(177,220)	1,099	100.62%	(245,470)	41.93%	
411700 FA-TANF Safety Net	(884,779)	(362,689)	(311,496)	(51,193)	85.89%	(573,283)	35.21%	
411780 Fed Aid-Medicaid Adm	(127,509)	(53,129)	(53,129)	-	100.00%	(74,380)	41.67%	
412000 FA-School Lunch Prog	(27,200)	(11,333)	(29,578)	18,245	260.99%	2,378	108.74%	
414000 Federal Aid	-	-	(97,027)	97,027	--	97,027	--	
414010 Federal Aid - Other	(9,960)	(4,150)	-	(4,150)	0.00%	(9,960)	0.00%	
414020 Misc Federal Aid	(37,404)	(21,250)	(24,910)	3,660	117.22%	(12,494)	66.60%	
414070 FED AID-ARRA IV-E FC	-	-	(306)	306	--	306	--	After 41.6% of the year, the County has received 40.5% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	(2,300,000)	-	-	-	--	(2,300,000)	0.00%	
*** Federal Revenue	(175,527,313)	(72,465,545)	(71,096,324)	(1,369,221)	98.11%	(104,430,989)	40.50%	
405000 State Aid Fr Da Sal	(77,682)	-	-	-	--	(77,682)	0.00%	
405010 St Re Indigent Care	(100,000)	(41,667)	(43,811)	2,144	105.15%	(56,189)	43.81%	
405170 SA-Crt Fac Incen Aid	(1,800,000)	(750,000)	(615,424)	(134,576)	82.06%	(1,184,576)	34.19%	
405190 St Aid - Oct Testing	(25,000)	(10,417)	(4,070)	(6,347)	39.07%	(20,930)	16.28%	
405210 SA Indigent Defense	(485,043)	(485,043)	(485,042)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(31,333,539)	(13,379,421)	(9,943,739)	(3,435,682)	74.32%	(21,389,800)	31.74%	
405520 SA-NYS DOH EI Serv	(3,071,684)	(1,279,868)	(1,248,327)	(31,541)	97.54%	(1,823,357)	40.64%	
405530 SA-Admin Preschool	(392,625)	(163,594)	(383,175)	219,581	234.22%	(9,450)	97.59%	
405540 SA-Art VI-P H Work	(1,478,727)	(616,136)	(585,329)	(30,807)	95.00%	(893,398)	39.58%	
405560 SA-NYS DOH EI Admin	(468,711)	(195,296)	(175,767)	(19,530)	90.00%	(292,944)	37.50%	
405580 SA-Medicaid EI Trans	(68,586)	(28,578)	(28,578)	-	100.00%	(40,009)	41.67%	
405590 SA-Medicaid EI Admin	(127,509)	(53,129)	(53,129)	-	100.00%	(74,380)	41.67%	
405595 SA-Med Anti Fraud	(349,027)	(145,428)	(150,063)	4,635	103.19%	(198,964)	42.99%	State Aid
406000 SA-Fr Prob Serv	(1,181,952)	(492,480)	(492,480)	-	100.00%	(689,472)	41.67%	
406010 SA-Fr Nav Law Enforc	(60,500)	-	-	-	--	(60,500)	0.00%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406020 SA-Snomob Lw Enforc	(12,500)	-	(0)	0	--	(12,500)	0.00%	
406500 Refugee Hlth Assment	(146,497)	(61,040)	(44,133)	(16,907)	72.30%	(102,364)	30.13%	
406550 Emerg Med Training	(315,850)	(131,604)	(106,229)	(25,375)	80.72%	(209,621)	33.63%	
406560 SA-Art VI-PubHlthLab	(1,439,399)	(599,750)	(599,750)	0	100.00%	(839,649)	41.67%	
406810 SA-Foren Mntl Hea Sr	(2,298,374)	(957,656)	(872,449)	(85,207)	91.10%	(1,425,925)	37.96%	
406830 SA-Mental Health II	(22,556,527)	(9,398,553)	(9,083,171)	(315,382)	96.64%	(13,473,356)	40.27%	
406860 State Aid - OASAS	(10,544,132)	(3,993,388)	(3,383,383)	(610,005)	84.72%	(7,160,749)	32.09%	
406880 State Aid - OPWDD	(620,350)	(258,479)	(258,479)	(0)	100.00%	(361,871)	41.67%	
406890 Handpd Park Surch	(27,500)	(11,458)	(6,607)	(4,851)	57.66%	(20,893)	24.03%	
407500 SA-MA In House	1,832,884	718,309	1,123,498	(405,189)	156.41%	709,386	61.30%	
407510 SA-Spec Need Adult	(2,310)	(963)	-	(963)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(18,051)	18,051	--	18,051	--	
407540 SA- Soc Serv Admin	(28,760,499)	(11,862,116)	(10,444,787)	(1,417,329)	88.05%	(18,315,712)	36.32%	
407580 SA-Sch Breakfst Prog	(950)	(396)	(966)	570	244.04%	16	101.68%	
407590 SA-School Lunch Prog	(550)	(229)	(553)	324	241.31%	3	100.55%	
407600 SA-Sec Det Other Co	(1,524,405)	(635,169)	(651,307)	16,138	102.54%	(873,098)	42.73%	
407610 SA-Sec Det Loc Yth	(3,577,435)	(1,490,598)	(1,519,294)	28,696	101.93%	(2,058,141)	42.47%	

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407615 SA-Non-Sec Loc Yth	(898,246)	(374,269)	(380,103)	5,833	101.56%	(518,143)	42.32%	
407630 SA-Safety Net Assist	(13,406,892)	(5,495,797)	(5,733,633)	237,836	104.33%	(7,673,259)	42.77%	
407640 SA-Emrg Assist/Adult	(406,572)	(111,702)	(309,106)	197,404	276.72%	(97,466)	76.03%	
407650 SA-Foster Care/Adopt	(21,967,086)	(6,785,680)	(7,015,549)	229,869	103.39%	(14,951,537)	31.94%	
407670 SA-EAF Prev POS	(2,350,727)	(979,470)	(908,258)	(71,212)	92.73%	(1,442,469)	38.64%	
407680 SA-Serv Fr Recipnts	(5,746,510)	(2,345,296)	(2,260,431)	(84,865)	96.38%	(3,486,079)	39.34%	
407710 SA-Legal Serv/Disab	-	-	(29,387)	29,387	--	29,387	--	
407720 SA-Handicapped Child	(160,054)	(80,029)	(108,572)	28,543	135.67%	(51,482)	67.83%	
407730 State Aid - Burials	(15,051)	(6,271)	-	(6,271)	0.00%	(15,051)	0.00%	
407740 SA-Vetrns Serv Agens	(42,645)	(17,769)	(1,340)	(16,429)	7.54%	(41,305)	3.14%	
407780 SA-Daycare Block Grt	(7,868,204)	(3,147,278)	(2,991,503)	(155,775)	95.05%	(4,876,701)	38.02%	
408000 SA-Youth Progs	(43,150)	(17,979)	(17,979)	-	100.00%	(25,171)	41.67%	
408015 Yth Municipal Reimb	(262,068)	(87,409)	(109,195)	21,787	124.92%	(152,873)	41.67%	
408020 Youth-Reimb Programs	(379,500)	(158,125)	(158,125)	0	100.00%	(221,375)	41.67%	
408030 Yth-Runaway Adv Prog	(31,854)	(13,273)	(13,272)	(0)	100.00%	(18,582)	41.67%	
408040 Yth-Runway Reim Prog	(36,272)	(15,113)	(14,070)	(1,043)	93.10%	(22,202)	38.79%	
408050 Yth-Homeles Adv Prog	(11,704)	(4,877)	(4,875)	(2)	99.97%	(6,829)	41.65%	
408060 Yth-Homeles Reim Pro	(96,207)	(40,086)	(40,086)	-	100.00%	(56,121)	41.67%	
408065 Yth-Supervision	(353,440)	(147,267)	(147,267)	-	100.00%	(206,173)	41.67%	
408530 SA-Crim Justice Prog	(763,822)	(318,259)	(292,163)	(26,096)	91.80%	(471,659)	38.25%	
409000 State Aid Revenues	(218,225)	(68,604)	(155,707)	87,103	226.96%	(62,518)	71.35%	
409010 State Aid - Other	(179,865)	(179,865)	(179,865)	-	100.00%	-	100.00%	At the end of the period, or 41.6% of the year, the County has received 36.72% of budgeted State revenue.
409020 SA-Misc	-	-	(88,424)	88,424	--	88,424	--	
409030 SA-Main-Lieu of Rent	(161,027)	(67,095)	(67,095)	0	100.00%	(93,932)	41.67%	
***** State Revenue**	**(166,414,100)**	**(66,785,658)**	**(61,100,599)**	**(5,685,059)**	**91.49%**	**(105,313,501)**	**36.72%**	
486010 Resid Equity Tran-In	(3,912,334)	(3,912,334)	(3,912,335)	1	100.00%	1	100.00%	
***** Interfund Revenue**	**(3,912,334)**	**(3,912,334)**	**(3,912,335)**	**1**	**100.00%**	**1**	**100.00%**	
****** County Revenue**	**(1,398,806,410)**	**(702,441,896)**	**(698,951,272)**	**(3,490,624)**	**99.50%**	**(699,855,138)**	**49.97%**	
Expense								
500000 Full Time - Salaries	169,891,522	69,217,698	65,850,375	3,367,323	95.14%	104,041,147	38.76%	
500010 Part Time - Wages	3,316,291	1,140,691	1,001,721	138,970	87.82%	2,314,570	30.21%	At the end of the May, the County has spent 37.39% of budgeted salaries.
500020 Regular PT - Wages	6,602,263	560,109	503,954	56,155	89.97%	6,098,309	7.63%	
500030 Seasonal - Wages	592,209	146,131	87,915	58,216	60.16%	504,294	14.85%	
**** Salaries**	**180,402,285**	**71,064,629**	**67,443,965**	**3,620,664**	**94.91%**	**112,958,320**	**37.39%**	
500300 Shift Differential	1,088,606	386,129	355,387	30,742	92.04%	733,219	32.65%	
500320 Uniform Allowance	870,850	204,575	202,500	2,075	98.99%	668,350	23.25%	
500330 Holiday Worked	1,558,650	539,075	536,489	2,586	99.52%	1,022,161	34.42%	Increased overtime mainly in the Sheriff Division, Social Services and Correctional Health contribute to the negative variance in this account. The Jail Division is within budget for the period.
500340 Line-up Pay	1,857,850	743,248	707,768	35,480	95.23%	1,150,082	38.10%	
500350 Other Employee Pymts	470,540	146,115	113,915	32,201	77.96%	356,625	24.21%	
501000 Overtime	14,270,275	5,305,702	5,900,538	(594,836)	111.21%	8,369,737	41.35%	
**** Non-Salaries**	**20,116,771**	**7,324,845**	**7,816,597**	**(491,752)**	**106.71%**	**12,300,174**	**38.86%**	

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504990 Reductions Per Srv	(990,000)	(407,781)	-	(407,781)	0.00%	(990,000)	0.00%	
504991 MC Salary Adjustment	-	-	-	-	--	-	--	
** Countywide Adjustments	(990,000)	(407,781)	-	(407,781)	0.00%	(990,000)	0.00%	
*** Personnel Related Expense	199,529,056	77,981,693	75,260,561	2,721,131	96.51%	124,268,495	37.72%	
502000 Fringe Benefits	125,244,239	48,688,552	6,384	48,682,168	0.01%	125,237,855	0.01%	
502010 Employer FICA	-	-	4,577,268	(4,577,268)	--	(4,577,268)	--	
502020 Empler FICA-Medicare	-	-	1,070,490	(1,070,490)	--	(1,070,490)	--	
502030 Employee Health Ins	-	-	14,619,930	(14,619,930)	--	(14,619,930)	--	
502040 Dental Plan	-	-	561,232	(561,232)	--	(561,232)	--	
502050 Workers' Compensation	15,559,300	6,408,876	6,193,771	215,105	96.64%	9,365,529	39.81%	
502060 Unemployment Ins	-	-	135,622	(135,622)	--	(135,622)	--	
502070 Hosp & Med-Retirees'	-	-	8,239,136	(8,239,136)	--	(8,239,136)	--	
502090 Hlth Ins Waiver	-	-	203,112	(203,112)	--	(203,112)	--	
502100 Retirement	-	-	14,857,849	(14,857,849)	--	(14,857,849)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,145,065)	(4,590,652)	(3,203,905)	(1,386,747)	69.79%	(7,941,160)	28.75%	
502140 3rd Party Recoveries	(4,414,235)	(1,818,223)	(882,187)	(936,037)	48.52%	(3,532,048)	19.99%	
** Fringe Benefits	125,244,239	48,688,552	46,378,702	2,309,850	95.26%	78,865,537	37.03%	
502400 Employ Contr Stabil	(1,600,000)	(659,040)	-	(659,040)	0.00%	(1,600,000)	0.00%	
** Countywide Fringe Adjustment	(1,600,000)	(659,040)	-	(659,040)	0.00%	(1,600,000)	0.00%	
*** Fringe Benefit Total	123,644,239	48,029,512	46,378,702	1,650,810	96.56%	77,265,537	37.51%	
505000 Office Supplies	959,342	334,208	271,017	63,191	81.09%	688,325	28.25%	
505200 Clothing Supplies	338,868	82,069	43,239	38,830	52.69%	295,629	12.76%	
505400 Food & Kitchen Supp	2,239,261	819,796	816,094	3,702	99.55%	1,423,168	36.44%	
505600 Auto Tr & Hvy Eq Sup	2,429,650	779,438	775,422	4,015	99.48%	1,654,228	31.91%	
505800 Medical & Hlth Supp	2,518,652	1,031,434	964,527	66,907	93.51%	1,554,125	38.30%	
506200 Maintenance & Repair	1,877,844	651,278	542,245	109,033	83.26%	1,335,599	28.88%	
507000 E-Z Pass Supplies	12,600	8,400	6,300	2,100	75.00%	6,300	50.00%	
** Supplies and Repairs	10,376,218	3,706,621	3,418,844	287,777	92.24%	6,957,374	32.95%	
555000 General Liability	2,036,680	543,813	(20)	543,833	0.00%	2,036,700	0.00%	
555010 Settlmts/Jdgmnts-Lit	-	-	62,420	(62,420)	--	(62,420)	--	
555020 Travel & Mileage-Lit	-	-	88	(88)	--	(88)	--	
555030 Litig & Rel Disburs.	-	-	41,172	(41,172)	--	(41,172)	--	
555040 Expert/Cons Fees-Lit	-	-	177,851	(177,851)	--	(177,851)	--	
555050 Insurance Premiums	11,350	-	257,404	(257,404)	--	(246,054)	2267.88%	
* Risk Retention	2,048,030	543,813	538,915	4,898	99.10%	1,509,115	26.31%	
510000 Local Mileage Reimb	1,026,002	321,072	298,236	22,836	92.89%	727,766	29.07%	
510100 Out Of Area Travel	161,271	70,862	55,317	15,546	78.06%	105,954	34.30%	
510200 Training And Educat	252,803	144,007	117,929	26,078	81.89%	134,874	46.65%	
511000 Control Board Expense	495,000	206,250	208,641	(2,391)	101.16%	286,359	42.15%	
515000 Utility Charges	2,437,329	947,551	934,155	13,396	98.59%	1,503,174	38.33%	
516040 DSS Trng & Edu Pro	2,398,780	599,696	599,697	(1)	100.00%	1,799,083	25.00%	
530000 Other Expenses	6,013,743	1,974,161	1,920,196	53,964	97.27%	4,093,546	31.93%	

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
530010 Chargebacks	1,376,995	573,748	518,802	54,946	90.42%	858,193	37.68%	
530030 Pivot Wage Subsidies	2,766,402	695,792	372,952	322,840	53.60%	2,393,450	13.48%	
545000 Rental Charges	4,681,665	1,899,468	1,867,713	31,755	98.33%	2,813,952	39.89%	
** Other	23,658,020	7,976,420	7,432,554	543,867	93.18%	16,225,466	31.42%	
* Non Profit Agency Subsidy	13,256,995	5,414,241	5,414,241	0	100.00%	7,842,754	40.84%	
* Non Profit Purchase of Servic	81,858,147	33,054,725	32,045,337	1,009,388	96.95%	49,812,810	39.15%	
516020 Pro Ser Cnt and Fees	11,756,520	3,886,403	3,847,174	39,229	98.99%	7,909,346	32.72%	
516021 Bonadio Group	120,000	50,000	50,000	-	100.00%	70,000	41.67%	
516022 Ctr Trans Excellence	618,428	385,926	385,535	391	99.90%	232,893	62.34%	
516029 Software Support&Mod	-	-	-	-	--	-	--	
516030 Maintenance Contracts	3,639,431	2,385,397	2,334,186	51,211	97.85%	1,305,245	64.14%	
516042 Foreclosure Action	701,159	278,076	277,612	463	99.83%	423,546	39.59%	
516080 Life Safety Contrct	779,447	216,294	216,206	88	99.96%	563,242	27.74%	
520000 Municipal Assoc Fees	68,000	65,310	65,310	-	100.00%	2,690	96.04%	
520010 Txs&Asses-Co Ownd Pr	1,700	708	123	586	17.33%	1,577	7.22%	
520020 Co Res Enrl Comm Col	5,722,459	2,695,000	2,731,808	(36,808)	101.37%	2,990,651	47.74%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	70,000	29,167	27,899	1,267	95.65%	42,101	39.86%	
520070 Buffalo Bills Maint	2,123,121	650,988	650,986	2	100.00%	1,472,135	30.66%	
520072 Working Capital Asst	1,372,800	-	-	-	--	1,372,800	0.00%	
* Professional Srvs Contracts a	30,630,264	11,557,568	11,501,138	56,429	99.51%	19,129,126	37.55%	
516050 Dept Payments-ECMCC	5,319,627	1,935,011	1,901,464	33,548	98.27%	3,418,163	35.74%	
516051 ECMCC Drug & Alcohol	397,494	165,623	165,623	0	100.00%	231,871	41.67%	
* ECMCC Payments	5,717,121	2,100,634	2,067,086	33,548	98.40%	3,650,034	36.16%	
516060 Sales Tax Loc Gov 3%	300,383,134	121,612,990	121,612,990	-	100.00%	178,770,144	40.49%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	19,346,256	7,820,607	7,832,334	(11,727)	100.15%	11,513,922	40.49%	
* Sales Tax to Local Government	332,229,390	141,933,597	141,945,324	(11,727)	100.01%	190,284,066	42.73%	
** Contractual	463,691,917	194,060,765	192,973,127	1,087,638	99.44%	270,718,790	41.62%	
561100 Acquisition: Land	100,000	-	-	-	--	100,000	0.00%	
561410 Lab & Tech Eqt	790,094	245,722	173,079	72,643	70.44%	617,015	21.91%	
561420 Office Furn & Fixt	150,793	72,093	29,586	42,506	41.04%	121,207	19.62%	
561430 Bldg Grs & Hvy Eq	17,000	833	-	833	0.00%	17,000	0.00%	
561440 Motor Vehicles	616,577	66,465	60,876	5,588	91.59%	555,700	9.87%	
** Equipment	1,674,464	385,112	263,541	121,571	68.43%	1,410,922	15.74%	
559000 County Share - Grants	5,247,899	726,649	681,881	44,768	93.84%	4,566,018	12.99%	
570020 Interfund - Road	15,318,558	5,469,369	5,446,244	23,125	99.58%	9,872,314	35.55%	
570025 InterFd Co Share 911	2,683,595	1,118,165	1,046,775	71,390	93.62%	1,636,820	39.01%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	330,000	50,000	50,000	-	100.00%	280,000	15.15%	
575040 I/F Expense-Utility	3,939,190	1,734,629	1,896,669	(162,040)	109.34%	2,042,521	48.15%	
* Interfund Expense	43,148,559	24,728,129	24,750,886	(22,757)	100.09%	18,397,673	57.36%	

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
910200 ID Budget Services	-	-	-	-	--	-	--	
910600 ID Purchasing Srv	(171,355)	(71,398)	(68,944)	(2,454)	96.56%	(102,411)	40.23%	
910700 ID Fleet Services	(1,094,271)	(455,946)	(359,299)	(96,647)	78.80%	(734,972)	32.83%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(6,500)	(2,708)	-	(2,708)	0.00%	(6,500)	0.00%	
911490 ID DA Grant Srv	25,000	10,417	5,627	4,789	54.02%	19,373	22.51%	
911500 ID Sheriff Div. Srvs	-	-	-	-	--	-	--	
912000 ID DSS Service	-	(0)	-	(0)	0.00%	-	--	
912215 ID DPW Mail Srvs	(7,897)	(3,290)	(5,698)	2,408	173.17%	(2,199)	72.15%	
912220 ID Build&Grounds Srv	-	-	-	-	--	-	--	
912300 ID Highways Services	70,000	29,167	23,303	5,864	79.90%	46,697	33.29%	
912400 ID Mental Health Srv	(155,000)	(64,583)	(59,583)	(5,000)	92.26%	(95,417)	38.44%	
912420 ID Forensic MH Srv	-	(0)	-	(0)	0.00%	-	--	
912520 ID Youth Deten Srvs	-	-	-	-	--	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(8,206)	(3,419)	(2,740)	(680)	80.12%	(5,466)	33.39%	
912700 ID Health Services	-	-	(7,675)	7,675	--	7,675	--	
912730 ID Health Lab Srv	(10,865)	(4,527)	(3,246)	(1,281)	71.70%	(7,619)	29.88%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912760 ID Correctional Hlt	-	(0)	-	(0)	0.00%	-	--	
912790 ID Health Grant Srv	-	-	(8,346)	8,346	--	8,346	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(92,961)	(38,734)	(7,800)	(30,934)	20.14%	(85,161)	8.39%	
916000 ID County Attny Srv	(71,460)	(29,775)	(29,775)	(0)	100.00%	(41,685)	41.67%	
916200 ID Env & Plan Srv	(138,926)	(57,886)	(57,886)	(0)	100.00%	(81,040)	41.67%	
916300 ID Senior Services	-	(0)	-	(0)	0.00%	-	--	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	203,329	84,720	84,720	0	100.00%	118,609	41.67%	
980000 ID DISS Services	(1,602,732)	(667,805)	(583,624)	(84,181)	87.39%	(1,019,108)	36.41%	
* Interdepartmental Billings	(3,061,844)	(1,275,768)	(1,080,966)	(194,803)	84.73%	(1,980,878)	35.30%	
** **Allocations**	**40,086,715**	**23,452,361**	**23,669,920**	**(217,560)**	**100.93%**	**16,416,795**	**59.05%**	
525000 MMIS-Medicaid Loc Sh	216,659,808	87,167,692	86,078,779	1,088,913	98.75%	130,581,029	39.73%	
525020 UPL Expense	-	-	-	-	--	-	--	
525030 MA - Gross Loc Pymts	2,698,240	1,215,287	642,495	572,792	52.87%	2,055,745	23.81%	
525040 Family Assistance-FA	44,861,871	18,497,950	19,248,546	(750,595)	104.06%	25,613,325	42.91%	
525050 CWS - Foster Care	58,244,810	24,839,319	25,771,920	(932,601)	103.75%	32,472,890	44.25%	
525060 Safety Net Assist	50,747,833	20,832,376	21,159,967	(327,591)	101.57%	29,587,866	41.70%	
525070 Emer Assist To Adlts	1,134,931	357,483	743,545	(386,062)	207.99%	391,386	65.51%	
525080 Ed Handicapped Child	624,585	312,294	358,897	(46,603)	114.92%	265,688	57.46%	
525091 Child Care - Title XX	2,751,752	1,102,463	1,058,091	44,373	95.98%	1,693,661	38.45%	
525092 Child Care - CCBG	27,693,607	10,920,460	8,651,047	2,269,412	79.22%	19,042,560	31.24%	
525100 Housekeeping - DSS	36,486	15,203	15,203	-	100.00%	21,284	41.67%	

2014 May Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525110 Meals On Wheels WNY	66,650	27,771	27,771	-	100.00%	38,879	41.67%	
525120 Adult Special Needs	2,310	963	-	963	0.00%	2,310	0.00%	
525130 State Training Schls	3,051,702	1,181,208	1,132,115	49,093	95.84%	1,919,587	37.10%	
525140 HEAP Program Costs	300,000	300,000	250,927	49,073	83.64%	49,073	83.64%	
525150 DSH Expense	16,200,000	16,200,000	18,035,226	(1,835,226)	111.33%	(1,835,226)	111.33%	
528000 Svcs Spec Need Child	55,986,030	21,403,225	19,058,821	2,344,403	89.05%	36,927,209	34.04%	
528010 Srvs Early Inv Prog	6,281,043	2,561,228	2,563,520	(2,293)	100.09%	3,717,523	40.81%	
530020 Independent Living	11,725	5,892	2,804	3,087	47.60%	8,921	23.92%	
** **Program Specific**	**487,353,383**	**206,940,812**	**204,799,673**	**2,141,139**	**98.97%**	**282,553,710**	**42.02%**	
551200 Interest - RAN	1,015,360	-	-	-	--	1,015,360	0.00%	
570040 I/F Subsidy Debt Srv	60,657,818	32,808,113	32,808,113	-	100.00%	27,849,705	54.09%	
** **Debt Services**	**61,673,178**	**32,808,113**	**32,808,113**	-	**100.00%**	**28,865,065**	**53.20%**	
*** **All Other Operating Expense**	**1,088,513,895**	**469,330,204**	**465,365,771**	**3,964,433**	**99.16%**	**623,148,124**	**42.75%**	
**** **County Expense**	**1,411,687,190**	**595,341,409**	**587,005,035**	**8,336,374**	**98.60%**	**824,682,155**	**41.58%**	
***** **Net**	**12,880,780**	**(107,100,487)**	**(111,946,237)**	**4,845,750**		**124,827,018**		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD AST LE	51011841	GRP 07	FT	P	01/03/2014	LEGISLATURE MAJORITY STAFF	110		31,576.00		05	100.000
31,576.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR AD CL LEG	51011779	GRP 10	FT	P	01/01/2014	LEGISLATURE MAJORITY STAFF	110		39,112.00		07	100.000
39,112.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Legislative Branch

70,688.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COMM LAB REL	51005300	GRP 17	FT	P	03/20/2014	DEPARTMENT OF LABOR RELATIONS	110		76,309.00		07	100.000

76,309.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Labor Relations

76,309.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASC COM MGR	51002442	GRP 12	FT	T	01/13/2014	INFRASTRUCTURE SERVICES	110		47,740.00		01	100.0
	0.00	Perm Budget Amt		0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	1		
EX ASST CE B	00003412	GRP 13	FT	P	12/09/2013	ARCHITECTURE, PLANNING & ADMIN.	110		50,706.00		04	100.000
	50,706.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR PRG AN	51010994	GRP 11	FT	T	05/05/2014	APPLICATION SERVICES	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		
JR TECH SUP	51010569	GRP 10	FT	T	01/25/2014	INFRASTRUCTURE SERVICES	110		40,300.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Information & Support Services

50,706.00	Perm Budget Amt	1	Perm Vac	132,581.00	Temp Budget Amt	3	Temp Vac	4

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BUYER	51002469	GRP 11	FT	P	08/18/2014	PROCUREMENT	110		44,541.00		01	100.000

44,541.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Bureau of Purchase

44,541.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
STAFF AUD	51009172	GRP 11	FT	T	04/05/2014	AUDIT & CONTROL	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

Totals for Comptroller

0.00 Perm Budget Amt 0 Perm Vac 44,541.00 Temp Budget Amt 1 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA II	00000415	GRP 13	FT	P	05/05/2014	LOWER COURTS	110		50,706.00		04	100.0
	51004640	GRP 13	FT	P	05/05/2014	LOWER COURTS	110		50,706.00		04	100.000
101,412.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
CON CR INV	00001851	GRP 10	FT	P	01/23/2013	SUPERIOR COURTS	110		40,300.00		02	100.000
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CONF AIDE DA	51008238	GRP 08	FT	P	05/26/2014	SPECIAL PROGRAMS	281	IMPACT1314	34,938.00		07	5.000
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CONF CRIM IN	51003975	GRP 12	FT	P	08/08/2014	SPECIAL PROGRAMS	110		47,740.00		02	0.000
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LEGAL SEC	00005853	GRP 06	FT	T	06/03/2013	SUPERIOR COURTS	110		30,318.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1
SR CL TYP	00008478	GRP 04	FT	P	10/25/2013	APPEALS	110		26,686.00		01	100.000
	00008479	GRP 04	FT	T	04/14/2014	ADMINISTRATION	110		26,686.00		01	100.000
	00008659	GRP 04	FT	T	07/27/2013	ADMINISTRATION	110		26,686.00		01	100.000
26,686.00	Perm Budget Amt				1	Perm Vac	53,372.00	Temp Budget Amt	2	Temp Vac		3

Totals for District Attorney

251,076.00	Perm Budget Amt				6	Perm Vac	83,690.00	Temp Budget Amt	3	Temp Vac		9

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP AVIA	00000804	GRP 11	FT	P	05/05/2014	POLICE SUPPORT SERVICES	110		62,221.00		01	100.000
62,221.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DET DEP	00002941	GRP 09	FT	P	05/17/2014	INVESTIGATIVE SERVICES	110		54,228.00		01	100.000
54,228.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DISP SHER	51010660	GRP 07	FT	P	05/01/2014	SHERIFF DISPATCH	230		33,538.00		01	100.000
33,538.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DOM VIO AD	51002649	GRP 06	FT	T	05/19/2014	COMMUNITY PROGRAMS	110		31,256.00		01	20.000
	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		31,256.00		01	20.000
31,256.00	Perm Budget Amt			1	Perm Vac	31,256.00	Temp Budget Amt	1	Temp Vac	2		

Totals for Office of the Sheriff

181,243.00	Perm Budget Amt	4	Perm Vac	31,256.00	Temp Budget Amt	1	Temp Vac	5

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00002028	GRP 10	FT	P	07/08/2014	SECURITY SERVICES CF	110		42,056.00		01	100.000
	00002058	GRP 10	FT	P	08/21/2014	SECURITY SERVICES CF	110		42,056.00		01	100.000
84,112.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
COR OFF CF	51011896	GRP 10	FT	P	05/19/2014	SECURITY SERVICES CF	110		41,330.00		01	100.000
41,330.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
DEP SH CRIM	00002489	GRP 08	FT	T	03/22/2014	TRANSPORTATION	110		51,255.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	51,255.00	Temp Budget Amt	1	Temp Vac		1
DEP SH OF	00002690	GRP 08	FT	T	06/25/2014	SECURITY SERVICES HC	110		42,781.00		01	100.000
	00002720	GRP 08	FT	T	05/06/2014	SECURITY SERVICES HC	110		42,781.00		01	100.000
	00002732	GRP 08	FT	T	00/00/0000	SECURITY SERVICES HC	110		42,781.00		01	100.000
	00002841	GRP 08	FT	T	05/02/2014	SECURITY SERVICES HC	110		42,781.00		01	100.000
	51003335	GRP 08	FT	T	04/17/2014	SECURITY SERVICES HC	110		42,781.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	213,905.00	Temp Budget Amt	5	Temp Vac		5
KIT HLP HC	00005421	GRP 03	FT	P	05/13/2014	FOOD SERVICES HC	110		26,370.00		03	100.000
26,370.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
REC CLK HC	00007786	GRP 06	FT	P	05/07/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
	00007795	GRP 06	FT	P	05/17/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
	51004832	GRP 06	FT	P	05/15/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
	51010778	GRP 06	FT	P	05/30/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
125,024.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4

Totals for Jail Management

276,836.00	Perm Budget Amt				8	Perm Vac	265,160.00	Temp Budget Amt	6	Temp Vac		14

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000027	GRP 04	FT	T	02/22/2014	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.0
	0.00 Perm Budget Amt				0 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		1		
ACC CLK TYP	00000077	GRP 04	FT	T	01/26/2014	SUPPORT COLLECTION UNIT	110		26,686.00		01	44.4
	00000089	GRP 04	FT	T	04/19/2014	EMPLOYMENT ASSESSMENT	110		26,686.00		01	32.900
	51003940	GRP 04	FT	T	05/17/2014	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.090
	51007903	GRP 04	FT	T	03/08/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	106,744.00 Temp Budget Amt		4 Temp Vac		4		
ADM DIR I	51007303	GRP 12	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		47,740.00		01	0.0
	51007997	GRP 12	FT	P	06/20/2014	SPECIALIZED TEAMS	110		47,740.00		01	37.610
	47,740.00 Perm Budget Amt				1 Perm Vac	47,740.00 Temp Budget Amt		1 Temp Vac		2		
AST SP INV	00000530	GRP 07	FT	T	05/03/2014	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	40.3
	0.00 Perm Budget Amt				0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
CASE ASST SS	51009711	GRP 06	FT	T	11/16/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	47.090
	51012011	GRP 06	FT	P	04/10/2014	SUPPORT SERVICES	110		30,318.00		01	47.090
	30,318.00 Perm Budget Amt				1 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		2		
CASEWKR INT	51006971	GRP 07	FT	P	05/17/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		07	47.090
	32,537.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CASEWORKER	00000886	GRP 07	FT	T	04/05/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000889	GRP 07	FT	T	04/05/2014	HOMEFINDING/RECRUITMENT	110		32,537.00		01	47.090
	00000896	GRP 07	FT	T	01/25/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00000913	GRP 07	FT	T	04/06/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000914	GRP 07	FT	T	04/05/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000947	GRP 07	FT	T	11/18/2013	MUR - MEDICAID UTILIZATION REVIEW	110		32,537.00		01	0.000
	00000970	GRP 07	FT	T	05/17/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090

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	227,759.00 Temp Budget Amt		7 Temp Vac		7		
CH PROT WKR	00001284	GRP 08	FT	P	03/19/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	00001310	GRP 08	FT	T	05/17/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	00001314	GRP 08	FT	T	05/17/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51003669	GRP 08	FT	T	03/08/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51009578	GRP 08	FT	T	05/23/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51009594	GRP 08	FT	T	02/22/2014	EC WORKS CENTER	110		34,938.00		01	47.090
	51011898	GRP 08	FT	P	05/22/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51011899	GRP 08	FT	P	05/22/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51011900	GRP 08	FT	P	05/22/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51012051	GRP 08	FT	P	05/22/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	51012052	GRP 08	FT	P	05/22/2014	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.090
	209,628.00 Perm Budget Amt				6 Perm Vac	174,690.00 Temp Budget Amt		5 Temp Vac		11		
CH SUP IN SP	00001394	GRP 07	FT	T	05/19/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	44.480
	0.00 Perm Budget Amt				0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
CH SUP INV	51006901	GRP 07	FT	P	07/10/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	44.480
	32,537.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHAP HTH AD	00001017	GRP 03	FT	P	03/21/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,506.00		03	0.000
	28,506.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHF ACT CLK	00001162	GRP 07	FT	T	12/29/2013	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	37.090
	00001163	GRP 07	FT	T	09/08/2013	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	37.090
	0.00 Perm Budget Amt				0 Perm Vac	65,074.00 Temp Budget Amt		2 Temp Vac		2		
CLERK	00001450	GRP 01	FT	T	05/03/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	47.090
	00001487	GRP 01	FT	T	05/29/2014	EC WORKS CENTER	110		24,201.00		01	40.340
	51008970	GRP 01	FT	P	05/23/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		24,201.00		01	47.090
	51009640	GRP 01	FT	T	05/17/2014	INVESTIGATIONS AND COLLECTIONS	110		24,201.00		01	40.340
	51009645	GRP 01	FT	T	03/23/2014	INVESTIGATIONS AND COLLECTIONS	110		24,201.00		01	40.340
	51009647	GRP 01	FT	T	04/19/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	37.090
	51009649	GRP 01	FT	T	11/30/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
24,201.00 Perm Budget Amt					1 Perm Vac	145,206.00 Temp Budget Amt		6 Temp Vac		7		
CLERK TYPIST	00001579	GRP 01	FT	T	05/20/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	37.090
	00001584	GRP 01	FT	T	04/19/2014	WTW - WELFARE TO WORK TEAMS	110		24,201.00		01	37.610
	51009661	GRP 01	FT	T	03/22/2014	CHILD PROTECTIVE SERVICES	110		24,201.00		01	47.090
	51009665	GRP 01	FT	P	02/22/2014	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00		01	37.610
	51009667	GRP 01	FT	T	05/03/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	37.090
	51009669	GRP 01	FT	T	11/17/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00		01	37.610
	51009674	GRP 01	FT	T	05/03/2014	WTW - WELFARE TO WORK TEAMS	110		24,201.00		01	37.610
	51009696	GRP 01	FT	P	05/16/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	37.090
	51009698	GRP 01	FT	T	04/05/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	37.090
48,402.00 Perm Budget Amt					2 Perm Vac	169,407.00 Temp Budget Amt		7 Temp Vac		9		
CLK SS 55A	51004776	GRP 01	FT	T	05/17/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		02	37.090
	51009655	GRP 01	FT	T	04/19/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00		02	37.090
0.00 Perm Budget Amt					0 Perm Vac	48,402.00 Temp Budget Amt		2 Temp Vac		2		
CONF AIDE SS	00001849	GRP 06	FT	P	08/26/2014	SERVICES DIVISION ADMINISTRATION	110		30,318.00		01	47.090
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CSWK SPAN SP	00000982	GRP 07	FT	T	11/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
0.00 Perm Budget Amt					0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
DATA ENT OPR	00002220	GRP 04	FT	T	04/19/2014	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.090
	00002232	GRP 04	FT	T	03/08/2014	INVESTIGATIONS AND COLLECTIONS	110		26,686.00		01	40.340
	51009615	GRP 04	FT	T	03/22/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	51010574	GRP 04	FT	T	04/19/2014	SUPPORT SERVICES	110		26,686.00		01	37.610
0.00 Perm Budget Amt					0 Perm Vac	106,744.00 Temp Budget Amt		4 Temp Vac		4		
EMP COUNS	00003265	GRP 09	FT	P	08/04/2014	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.900
	00003273	GRP 09	FT	P	11/28/2013	JOB DEVELOPMENT	110		37,546.00		01	32.900

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
75,092.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
EN PRO COOR	51012055	GRP 12	FT	P	05/30/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		47,740.00		01	0.000
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
EXDIRSSFAMIN	51011884	GRP 16	FT	P	03/31/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		69,659.00		07	37.090
69,659.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
MED REF SPEC	51002746	GRP 06	FT	T	04/05/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.0
0.00	Perm Budget Amt				0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1
OP COM CRD	51011552	GRP 08	FT	P	05/17/2014	TECHNICAL SUPPORT	110		34,938.00		01	37.090
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PARALEGAL	00006997	GRP 05	FT	T	05/17/2014	LEGAL SERVICES -IVD	110		28,228.00		01	44.480
	51002610	GRP 05	FT	T	05/03/2014	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		28,228.00		01	0.000
0.00	Perm Budget Amt				0	Perm Vac	56,456.00	Temp Budget Amt	2	Temp Vac		2
PRIN CLERK	00007390	GRP 06	FT	P	06/18/2014	SUPPORT SERVICES	110		30,318.00		01	37.610
30,318.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC CA SUP	00009667	GRP 12	FT	P	06/27/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,740.00		01	47.090
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC CS SP UN	51004226	GRP 11	FT	T	05/17/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.090
0.00	Perm Budget Amt				0	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac		1
SOC CSWK I	51009739	GRP 08	FT	T	04/05/2014	HOMEFINDING/RECRUITMENT	110		34,938.00		01	37.090
	51009883	GRP 08	FT	P	12/19/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	37.090
	51011562	GRP 08	FT	T	02/23/2014	ADOPTION	110		34,938.00		01	47.090

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
34,938.00	Perm Budget Amt				1	Perm Vac	69,876.00	Temp Budget Amt	2	Temp Vac	3	
SOC SV PR AN	51012016	GRP 12	FT	P	05/12/2014	DSS COMMISS. OFFICE & COMM RELATIONS	110		47,740.00		01	37.090
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SOC WEL EX	00009762	GRP 06	FT	T	05/31/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	00009820	GRP 06	FT	T	04/06/2014	SUPPORT SERVICES	110		30,318.00		01	47.090
	00009877	GRP 06	FT	T	05/17/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009912	GRP 06	FT	T	05/17/2014	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.610
	00009941	GRP 06	FT	T	05/31/2014	EC WORKS CENTER	110		30,318.00		01	37.610
	51002106	GRP 06	FT	T	04/05/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51002107	GRP 06	FT	T	04/05/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	51002537	GRP 06	FT	T	05/31/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51005471	GRP 06	FT	T	05/31/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009785	GRP 06	FT	T	02/08/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	51009798	GRP 06	FT	T	04/19/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009824	GRP 06	FT	T	12/14/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	51009825	GRP 06	FT	T	04/05/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	51009828	GRP 06	FT	T	12/28/2013	INVESTIGATIONS AND COLLECTIONS	110		30,318.00		01	40.340
	51009832	GRP 06	FT	T	04/19/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	49.510
	51009833	GRP 06	FT	T	05/31/2014	INVESTIGATIONS AND COLLECTIONS	110		30,318.00		01	40.340
	51009836	GRP 06	FT	T	01/11/2014	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000
	51009848	GRP 06	FT	T	04/05/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
0.00	Perm Budget Amt				0	Perm Vac	545,724.00	Temp Budget Amt	18	Temp Vac	18	
SOC WEL EX S	51009779	GRP 06	FT	T	04/05/2014	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	0.000
	51012053	GRP 06	FT	P	05/30/2014	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	37.610
30,318.00	Perm Budget Amt				1	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	2	
SPV CS INV	00010126	GRP 10	FT	P	08/05/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	44.480
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CASWRKER	00008192	GRP 09	FT	P	05/22/2014	ADULT & FAMILY SERVICES	110		37,546.00		01	47.090
	00008210	GRP 09	FT	T	04/06/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000
	00008254	GRP 09	FT	P	06/20/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.090
	51002657	GRP 09	FT	P	05/22/2014	ADOPTION	110		37,546.00		01	47.090

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
112,638.00	Perm Budget Amt				3	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	4	
SR CH SUP IN	00008338	GRP 08	FT	T	05/17/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	44.480
	00008343	GRP 08	FT	T	05/31/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	44.480
	00008346	GRP 08	FT	T	03/22/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	44.480
	51008034	GRP 08	FT	T	04/06/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	44.480
0.00	Perm Budget Amt				0	Perm Vac	139,752.00	Temp Budget Amt	4	Temp Vac	4	
SR CL TYP	00008582	GRP 04	FT	T	04/19/2014	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00		01	37.610
	00008608	GRP 04	FT	T	05/16/2014	HR DEVELOPMENT & QUALITY ASSURANCE	110		26,686.00		01	33.350
	00008612	GRP 04	FT	T	05/17/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	51003221	GRP 04	FT	T	03/23/2013	LONG TERM CARE ELIGIBILITY	110		26,686.00		01	0.000
	51006961	GRP 04	FT	T	05/17/2014	EMPLOYMENT ASSESSMENT	110		26,686.00		01	32.900
	51008199	GRP 04	FT	T	05/03/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	51008312	GRP 04	FT	T	03/22/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	51008318	GRP 04	FT	P	07/17/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		26,686.00		01	47.090
26,686.00	Perm Budget Amt				1	Perm Vac	186,802.00	Temp Budget Amt	7	Temp Vac	8	
SR CLERK	00008370	GRP 03	FT	T	05/31/2014	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	37.090
	00008375	GRP 03	FT	T	05/03/2014	EC WORKS CENTER	110		25,582.00		01	37.610
	00008391	GRP 03	FT	T	03/08/2014	HOMEFINDING/RECRUITMENT	110		25,582.00		01	47.090
	51008319	GRP 03	FT	T	04/19/2014	SNAP ELIGIBILITY TEAMS	110		25,582.00		01	49.510
	51009625	GRP 03	FT	T	11/02/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	37.090
0.00	Perm Budget Amt				0	Perm Vac	127,910.00	Temp Budget Amt	5	Temp Vac	5	
SR EMP COUNS	51003581	GRP 10	FT	P	04/05/2014	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		40,300.00		01	32.900
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SWE	00009330	GRP 07	FT	P	08/26/2014	SNAP ELIGIBILITY TEAMS	110		32,537.00		01	49.510
	00009355	GRP 07	FT	T	05/31/2014	SNAP ELIGIBILITY TEAMS	110		32,537.00		01	49.510
	00009458	GRP 07	FT	P	11/25/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	51003678	GRP 07	FT	T	02/22/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
65,074.00	Perm Budget Amt			2	Perm Vac	65,074.00	Temp Budget Amt	2	Temp Vac	4		
SS CLIN SP	51002669	GRP 11	FT	P	07/22/2014	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.090
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SS NTWK ADM	51012054	GRP 11	FT	P	05/30/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		44,541.00		01	33.350
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SS TM WKR	00009722	GRP 05	FT	T	05/17/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		28,228.00		01	0.000
	00009743	GRP 05	FT	P	02/15/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.090
	00009744	GRP 05	FT	T	09/21/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	0.000
	00009749	GRP 05	FT	T	03/23/2014	CHILD PROTECTIVE SERVICES	110		28,228.00		01	47.090
	00009756	GRP 05	FT	T	05/17/2014	HOMEFINDING/RECRUITMENT	110		28,228.00		01	47.090
	00009757	GRP 05	FT	P	05/22/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.090
	51009748	GRP 05	FT	P	05/22/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.090
84,684.00	Perm Budget Amt			3	Perm Vac	112,912.00	Temp Budget Amt	4	Temp Vac	7		
SYS SUP SPEC	00010220	GRP 11	FT	P	08/05/2014	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.090
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Department of Social Services

1,405,975.00	Perm Budget Amt	39	Perm Vac	2,693,610.00	Temp Budget Amt	91	Temp Vac	130		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASC ENG EN C	51011817	GRP 15	FT	P	01/01/2014	OPERATIONS	110		64,844.00		01	100.0
64,844.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
BLDG MN MCH	00000744	GRP 07	FT	P	01/23/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00		02	100.000
	51004573	GRP 07	FT	P	05/12/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00		02	100.000
	51004574	GRP 07	FT	P	05/24/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00		02	100.000
108,783.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
LABORER	00005540	GRP 03	FT	T	05/28/2014	CUSTODIAL SERVICES	110		28,506.00		03	100.000
	51002318	GRP 03	FT	P	04/19/2014	UNIFIED COURT SYSTEM	110		28,506.00		03	11.000
28,506.00	Perm Budget Amt		1	Perm Vac		28,506.00	Temp Budget Amt	1	Temp Vac	2		
SR ACCT CLK	51008135	GRP 06	FT	T	07/27/2013	OPERATIONS	110		30,318.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac		30,318.00	Temp Budget Amt	1	Temp Vac	1		
STATION ENG	00010056	GRP 07	FT	T	03/08/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00		01	100.000
	00010064	GRP 07	FT	T	03/22/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00		01	100.000
	00010085	GRP 07	FT	P	04/01/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00		01	100.000
36,261.00	Perm Budget Amt		1	Perm Vac		72,522.00	Temp Budget Amt	2	Temp Vac	3		

Totals for Dept of Public Works

238,394.00	Perm Budget Amt	6	Perm Vac	131,346.00	Temp Budget Amt	4	Temp Vac	10		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CREW CHF HWY	51002390	GRP 09	FT	P	05/17/2014	EAST AURORA DISTRICT	210		37,523.00		02	100.000
37,523.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
GEN CR CH HW	00003504	GRP 11	FT	P	06/26/2014	LANCASTER DISTRICT	210		41,001.00		02	100.000
41,001.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LAB HWY	00005686	GRP 03	FT	P	04/18/2014	EAST CONCORD DISTRICT	210		32,198.00		03	100.000
	00005692	GRP 03	FT	T	05/03/2014	EAST AURORA DISTRICT	210		32,198.00		03	100.000
	00005701	GRP 03	FT	T	01/11/2014	CLARENCE DISTRICT	210		32,198.00		03	100.000
	00005717	GRP 03	FT	P	05/03/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005720	GRP 03	FT	P	04/30/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005721	GRP 03	FT	P	07/19/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005729	GRP 03	FT	T	05/10/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005732	GRP 03	FT	P	05/03/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005741	GRP 03	FT	P	01/26/2014	EAST AURORA DISTRICT	210		32,198.00		03	100.000
	00005754	GRP 03	FT	P	05/13/2014	CLARENCE DISTRICT	210		32,198.00		03	100.000
225,386.00	Perm Budget Amt				7	Perm Vac	96,594.00	Temp Budget Amt	3	Temp Vac		10
MOT EQ OP	00006499	GRP 05	FT	T	03/22/2014	LANCASTER DISTRICT	210		32,666.00		02	100.0
	00006502	GRP 05	FT	P	05/07/2014	EAST CONCORD DISTRICT	210		32,666.00		02	100.000
	00006514	GRP 05	FT	P	03/18/2014	CLARENCE DISTRICT	210		32,666.00		02	100.000
	00006531	GRP 05	FT	P	05/17/2014	EAST CONCORD DISTRICT	210		32,666.00		02	100.000
	00006554	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		32,666.00		02	100.000
	00006570	GRP 05	FT	T	01/01/2014	CLARENCE DISTRICT	210		32,666.00		02	100.000
	00006572	GRP 05	FT	P	05/19/2014	LANCASTER DISTRICT	210		32,666.00		02	100.000
130,664.00	Perm Budget Amt				4	Perm Vac	97,998.00	Temp Budget Amt	3	Temp Vac		7

Totals for Highways (DPW)

434,574.00	Perm Budget Amt				13	Perm Vac	194,592.00	Temp Budget Amt	6	Temp Vac		19

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST CR MDS	51003803	GRP 12	FT	T	04/20/2014	MENTAL HEALTH SERVICES	110		47,740.00		01	0.0
	0.00	Perm Budget Amt		0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	1		
FO MH SPI CH	51011879	GRP 10	FT	T	05/20/2014	CHILDREN'S MENTAL HEALTH SERVICES	110		40,300.00		01	0.000
	0.00	Perm Budget Amt		0	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac	1		
FOR MH SP II	00003481	GRP 12	FT	P	07/30/2014	ADULT MENTAL HEALTH SERVICES	110		47,740.00		01	33.000
	47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Dept of Mental Health

47,740.00	Perm Budget Amt	1	Perm Vac	88,040.00	Temp Budget Amt	2	Temp Vac	3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUPV DET FAC	00010188	GRP 12	FT	P	06/26/2014	ADMINISTRATION - DETENTION	110		47,740.00		01	42.000
47,740.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
YTH DET WK	51010483	GRP 06	FT	T	11/22/2013	SECURE CHILD CARE	110		33,783.00		01	42.000
0.00	Perm Budget Amt		0	Perm Vac		33,783.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Youth Services Division

47,740.00	Perm Budget Amt	1	Perm Vac	33,783.00	Temp Budget Amt	1	Temp Vac	2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS CH ME EX	51010697	GRP 22	FT	P	08/28/2013	MEDICAL EXAMINER'S OFFICE	110		113,418.00		07	64.0
113,418.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF ACT CLK	51005857	GRP 07	FT	P	06/24/2014	PERSONS WITH SPECIAL NEEDS ADMIN.	110		32,537.00		01	18.000
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF MOLE SCI	51008104	GRP 12	FT	T	02/15/2014	PUBLIC HEALTH LAB ADMINISTRATION	281	27LRN1314	47,740.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	1		
CONT CL STAC	00001876	GRP 04	FT	P	06/13/2014	PERSONS WITH SPECIAL NEEDS ADMIN.	110		26,686.00		01	18.000
26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR FAC MED	51007818	GRP 12	FT	P	10/08/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		44,065.00		02	100.000
	51011261	GRP 12	FT	P	04/17/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		44,065.00		02	100.000
88,130.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
CS MG EIS	00000855	GRP 07	FT	P	07/02/2014	EARLY INTERVENTION CASE MANAGEMENT	110		32,537.00		01	18.000
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIS INTER SP	51005105	GRP 06	FT	T	05/11/2014	STD OUTREACH	281	STDDI2014	30,318.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	1		
HC MED AIDE	51010450	GRP 07	FT	P	06/10/2014	HOLDING CENTER MEDICAL SERVICES	110		44,065.00		02	100.000
44,065.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
HEAD NURSE	51012002	GRP 10	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENHLTH1415	54,201.00		02	0.000
54,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MEDRECADM CF	51011707	GRP 09	FT	P	08/11/2014	HOLDING CENTER MEDICAL SERVICES	110		38,297.00		01	100.0

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
38,297.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
MERS COORD	51005193	GRP 07	FT	P	04/26/2014	MERS	230		32,537.00		01	96.0
32,537.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
PHYS ASST CF	51011705	GRP 17	FT	P	01/03/2014	JAIL MEDICAL SERVICES ADMINISTRATION	110		80,201.00		07	100.000
80,201.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
PUB HLTH ED	51009233	GRP 08	FT	P	02/06/2013	COMMUNITY/REGIONAL WELLNESS	110		34,938.00		01	64.000
34,938.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
REG NURS HC	51007844	GRP 08	FT	P	05/13/2014	HOLDING CENTER MEDICAL SERVICES	110		47,439.00		02	100.000
	51007878	GRP 08	FT	T	04/27/2014	HOLDING CENTER MEDICAL SERVICES	110		47,439.00		02	100.000
	51010472	GRP 08	FT	P	10/15/2013	HOLDING CENTER MEDICAL SERVICES	110		47,439.00		02	100.000
94,878.00	Perm Budget Amt				2	Perm Vac 47,439.00 Temp Budget Amt		1	Temp Vac	3		
REG NURSE	00007842	GRP 08	FT	P	04/14/2014	STD OUTREACH	110		47,156.00		02	64.000
	51007838	GRP 08	FT	P	02/13/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		47,156.00		02	100.000
94,312.00	Perm Budget Amt				2	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	2		
SPV CH AC CL	51012003	GRP 09	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENHLTH1415	37,546.00		01	0.000
37,546.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
SR ACCT CLK	51000026	GRP 06	FT	P	05/08/2014	PERSONS WITH SPECIAL NEEDS ADMIN.	110		30,318.00		01	18.000
30,318.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
SR NURS PRAC	51010467	GRP 16	FT	P	02/25/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		81,151.00		02	100.000
81,151.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
TOXICOL II	51009362	GRP 10	FT	P	05/06/2014	TOXICOLOGY LAB	110		40,300.00		02	64.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION		FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		

Totals for Health

956,052.00	Perm Budget Amt				20	Perm Vac	125,497.00	Temp Budget Amt		3	Temp Vac	23		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHF EL CL CU	00001199	GRP 09	FT	P	02/14/2014	ADMINISTRATION - BOE - DEM.	110		37,546.00		05	100.000
37,546.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
COM OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
ELECT CLK	51004609	GRP 06	FT	P	04/03/2009	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51004716	GRP 06	FT	P	01/07/2013	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
	51008971	GRP 06	FT	P	04/21/2014	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
90,954.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
JR ELECT CLK	00005302	GRP 04	FT	P	01/01/2013	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51002204	GRP 04	FT	P	04/19/2014	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	12/11/2013	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003566	GRP 04	FT	P	04/19/2014	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51010548	GRP 04	FT	P	10/03/2013	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51012039	GRP 04	FT	P	05/13/2014	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
240,174.00	Perm Budget Amt		9	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	9		
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION - BOE - REP.	110		33,908.00		05	100.000
33,908.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
97,611.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.0

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Board of Elections

565,267.00	Perm Budget Amt			19	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	19		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA	51001163	GRP 15	FT	P	05/30/2014	CIVIL LITIGATION	110		62,932.00		04	100.0

62,932.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for County Attorney - Dept of Law

62,932.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADMIN CLERK	51012032	GRP 07	FT	T	04/18/2014	BENEFIT SERVICES	110		32,537.00		01	100.0

0.00 Perm Budget Amt 0 Perm Vac 32,537.00 Temp Budget Amt 1 Temp Vac 1

Totals for Personnel

0.00 Perm Budget Amt 0 Perm Vac 32,537.00 Temp Budget Amt 1 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		71,777.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	71,777.00 Temp Budget Amt		1 Temp Vac		1		
PLANNER	51006309	GRP 10	FT	T	04/07/2014	PLANNING	110		40,300.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		47,740.00		01	0.000
	47,740.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Environment & Planning Divis'n

47,740.00 Perm Budget Amt 1 Perm Vac 112,077.00 Temp Budget Amt 2 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CS MG SR SRV	00000874	GRP 07	FT	P	05/08/2014	AREA AGENCY ON AGING	281	III-E2014	32,537.00		01	25.000
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SOC CS SP SR	00009672	GRP 11	FT	P	05/19/2014	AREA AGENCY ON AGING	281	EISEP1415	44,541.00		01	25.000
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR CS MGR SS	00008172	GRP 09	FT	T	04/28/2014	AREA AGENCY ON AGING	281	EISEP1415	37,546.00		01	25.000
0.00	Perm Budget Amt			0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Senior Services

77,078.00	Perm Budget Amt	2	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
GEN CR CH PK	51006954	GRP 11	FT	P	07/18/2014	EMERY PARK	110		41,001.00		02	100.000
41,001.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
PK MN WK II	51001482	GRP 05	FT	T	05/17/2014	ELMA MEADOWS PARK	110		32,666.00		03	100.000
0.00	Perm Budget Amt		0	Perm Vac		32,666.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Parks

41,001.00	Perm Budget Amt	1	Perm Vac	32,666.00	Temp Budget Amt	1	Temp Vac	2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADMIN CLERK	51003537	GRP 07	FT	P	06/24/2014	CPS ADMINISTRATION	110		32,537.00		01	100.0
32,537.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
POL COM WTR	51009910	GRP 06	FT	T	03/24/2014	E-911 SERVICES	230		30,318.00		01	21.000
0.00	Perm Budget Amt		0	Perm Vac		30,318.00	Temp Budget Amt	1	Temp Vac	1		
PUB SF DS I	51004314	GRP 07	FT	P	03/21/2014	E-911 SERVICES	230		32,537.00		01	21.000
32,537.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Central Police Services

65,074.00	Perm Budget Amt	2	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51005762	GRP 09	FT	P	06/16/2014	DISASTER PREPAREDNESS	281	67SHSP1214	37,546.00		01	0.0

37,546.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Emergency Services

37,546.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000081	GRP 04	FT	T	01/11/2014	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.0
0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		1		
ASST CIV ENG	00000320	GRP 11	FT	T	05/10/2014	SEWER DISTRICT ADMINISTRATION	220		44,541.00		01	100.0
0.00	Perm Budget Amt		0	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac		1		
ASST SW RP S	51004924	GRP 09	FT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		41,839.00		01	100.0
0.00	Perm Budget Amt		0	Perm Vac	41,839.00	Temp Budget Amt	1	Temp Vac		1		
AST SW MGR	00000521	GRP 11	FT	T	03/22/2014	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.0
0.00	Perm Budget Amt		0	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac		1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	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		
CLERK	51009957	GRP 01	FT	P	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,201.00		01	100.000
24,201.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DAT PR CC	51010077	GRP 05	FT	P	04/10/2014	SEWER DISTRICT MANAGEMENT	220		28,228.00		01	100.000
28,228.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
EL IN MECH	51009700	GRP 07	FT	T	04/26/2014	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	0.000
0.00	Perm Budget Amt		0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		1		
EL TECH WST	00003194	GRP 09	FT	P	01/29/2013	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		
JR ACCT	51011679	GRP 07	FT	P	11/22/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
32,537.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt	0	Temp Vac	1		
JR MNT WK SE	51010487	GRP 04	FT	P	05/31/2014	SEWER DISTRICT OPERATIONS	220		29,729.00		07	100.000
29,729.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt	0	Temp Vac	1		
LAB TCH EN C	00005514	GRP 07	FT	T	05/24/2014	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac 32,537.00	Temp Budget Amt	1	Temp Vac	1		
LABORER	51009246	GRP 03	FT	T	04/05/2014	SEWER DISTRICT OPERATIONS	220		28,506.00		03	100.000
	51010492	GRP 03	FT	T	04/19/2014	SEWER DISTRICT OPERATIONS	220		28,506.00		03	100.000
0.00	Perm Budget Amt				0	Perm Vac 57,012.00	Temp Budget Amt	2	Temp Vac	2		
SAF MGR S M	51009697	GRP 11	FT	P	03/06/2014	SEWER DISTRICT ADMINISTRATION	220		44,541.00		01	100.000
44,541.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt	0	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		
SPV MM	00010137	GRP 09	FT	T	05/31/2014	SEWER DISTRICT MANAGEMENT	220		37,546.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac 37,546.00	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	51009702	GRP 04	FT	P	01/11/2014	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt	0	Temp Vac	1		
SR TX AC CLK	00009557	GRP 10	FT	P	12/04/2013	SEWER DISTRICT ADMINISTRATION	220		40,300.00		01	100.000
40,300.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt	0	Temp Vac	1		
SUP ACCT	00010111	GRP 11	FT	T	08/24/2013	SEWER DISTRICT ADMINISTRATION	220		44,541.00		01	100.000

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	44,541.00 Temp Budget Amt		1 Temp Vac		1		
SWR INSPECT	00009621	GRP 09	FT	P	04/08/2013	SEWER DISTRICT OPERATIONS	220		41,839.00		01	100.000
	41,839.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
WST TPO I	00010393	GRP 06	FT	T	05/10/2014	SEWER DISTRICT OPERATIONS	220		33,783.00		01	100.0
	00010394	GRP 06	FT	T	05/10/2014	SEWER DISTRICT OPERATIONS	220		33,783.00		01	100.000
	00010399	GRP 06	FT	T	05/10/2014	SEWER DISTRICT OPERATIONS	220		33,783.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	101,349.00 Temp Budget Amt		3 Temp Vac		3		
WST TPO II	00010407	GRP 07	FT	T	11/02/2013	SEWER DISTRICT OPERATIONS	220		36,261.00		01	100.0
	00010411	GRP 07	FT	P	11/03/2012	SEWER DISTRICT OPERATIONS	220		36,261.00		01	100.000
	00010416	GRP 07	FT	T	05/03/2014	SEWER DISTRICT OPERATIONS	220		36,261.00		01	0.000
	36,261.00 Perm Budget Amt				1 Perm Vac	72,522.00 Temp Budget Amt		2 Temp Vac		3		

Totals for Div. of Sewerage Management

431,662.00 Perm Budget Amt 12 Perm Vac 535,651.00 Temp Budget Amt 15 Temp Vac 27

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASSTLIBADMMG	51012035	GRP 07	FT	P	04/19/2014	LIBRARY BUSINESS OFFICE	820		32,537.00		01	100.0
32,537.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820		13.00		03	100.000
	51003988	GRP 02	FT	T	01/06/2007	TECHNICAL SERVICES	820		13.00		03	100.000
0.00	Perm Budget Amt		0	Perm Vac	26.00	Temp Budget Amt	2	Temp Vac		2		
LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820		28,228.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac		1		
LIB CLK	51004850	GRP 01	FT	T	08/04/2007	EAST DELEVAN BRANCH	820		24,201.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	24,201.00	Temp Budget Amt	1	Temp Vac		1		
LIB TECH CLK	51012014	GRP 03	FT	P	05/17/2014	MERRIWEATHER BRANCH	820		25,582.00		01	100.000
25,582.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIBRARIAN 1	00005869	GRP 09	FT	T	00/00/0000	TRAINING LAB	820		37,507.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	37,507.00	Temp Budget Amt	1	Temp Vac		1		
PAYR SUPV	51003109	GRP 08	FT	T	05/13/2006	LIBRARY BUSINESS OFFICE	820		34,938.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		1		

Totals for BEC Public Library

58,119.00	Perm Budget Amt	2	Perm Vac	124,900.00	Temp Budget Amt	6	Temp Vac	8

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												
4,156,277.00	Perm Fund Amt	107	Perm Vac	3,656,949.00	Temp Fund Amt	116	Temp Vac			223		
Totals for FUND 281												
241,309.00	Perm Fund Amt	6	Perm Vac	115,604.00	Temp Fund Amt	3	Temp Vac			9		
Totals for FUND 230												
98,612.00	Perm Fund Amt	3	Perm Vac	30,318.00	Temp Fund Amt	1	Temp Vac			4		
Totals for FUND 210												
434,574.00	Perm Fund Amt	13	Perm Vac	194,592.00	Temp Fund Amt	6	Temp Vac			19		
Totals for FUND 290												
47,740.00	Perm Fund Amt	1	Perm Vac	71,777.00	Temp Fund Amt	1	Temp Vac			2		
Totals for FUND 220												
431,662.00	Perm Fund Amt	12	Perm Vac	535,651.00	Temp Fund Amt	15	Temp Vac			27		
Totals for FUND 820												
58,119.00	Perm Fund Amt	2	Perm Vac	124,900.00	Temp Fund Amt	6	Temp Vac			8		

Run Totals: Total Perm Vac 144 Total Temp Vac 148 Total Vacancies 292 Total Positions 4,420 Percent 7%

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 113 County Clerk

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 1
Date: 07/01/2014
Time: 13:26:12
As of: 05/31/2014

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002359	GRP 01	PT	P	05/10/2014	RECORDING	110		11,495.00		02	100.000
	51004348	GRP 01	PT	P	04/25/2014	RECORDING	110		11,495.00		02	100.000

22,990.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

JR MT V CS P	51002294	GRP 05	PT	P	05/03/2014	EAST BRANCH	110		13,408.00		02	100.000
	51002295	GRP 05	PT	P	05/31/2014	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51002337	GRP 05	PT	P	05/10/2014	EAST BRANCH	110		13,408.00		02	100.000
	51002339	GRP 05	PT	P	04/26/2014	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000

53,632.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

Totals for County Clerk

76,622.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SE RE S S	51011332	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011333	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011334	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011335	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011336	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011337	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011338	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011339	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011340	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011341	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011342	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011343	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011344	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011345	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011346	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011347	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011348	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011349	GRP 51	SeasonP		12/23/2013	STADIUM DETAIL	110		2,185.00		07	0.000
39,330.00	Perm Budget Amt			18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	18		
DS SEC RES S	51011380	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011381	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011382	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011383	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011384	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011385	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011386	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011387	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011388	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011389	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011390	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011391	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011392	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011393	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011394	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011395	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011396	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011397	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011398	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011399	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011400	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0:000
	51011401	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011402	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011403	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011404	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51011405	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011406	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011407	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011408	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011409	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011410	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011411	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011412	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011413	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011414	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011415	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011416	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011417	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011418	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011419	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011420	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011421	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011422	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011423	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011424	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011425	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011426	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011427	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011428	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011429	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011430	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011431	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011432	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011433	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011434	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011435	GRP 50	SeasonP		12/27/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011436	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011437	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011438	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011439	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011440	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011441	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011442	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011443	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011444	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011445	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011446	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011447	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011448	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011449	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011450	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51011451	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011452	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011453	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011454	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011455	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011456	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011457	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011458	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011459	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011460	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011461	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011462	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011463	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011464	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011465	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011466	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011467	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011468	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011469	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011470	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011471	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011472	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011473	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011474	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011475	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011476	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011477	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011478	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011479	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011480	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011481	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011482	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011483	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011484	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011485	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011486	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011487	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011488	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011489	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011490	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011491	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011492	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011493	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011494	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011495	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011496	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51011497	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011498	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011499	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011500	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011501	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011502	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011503	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011504	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011505	GRP 50	SeasonP		12/28/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011506	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011507	GRP 50	SeasonP		01/22/2014	STADIUM DETAIL	110		1,540.00		07	0.000
	51011578	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011579	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011580	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011581	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011582	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011583	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011584	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011585	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011586	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011587	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011588	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011589	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011590	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011591	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011592	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011593	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011594	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011595	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011596	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011597	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011598	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011599	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011600	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011626	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011627	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,484.00		07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
235,564.00	Perm Budget Amt			153	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	153		
DEP SH RES P	51011893	GRP 08	PT	P	04/03/2014	POLICE SUPPORT SERVICES	110		8,227.00		02	100.000
	51011894	GRP 08	PT	P	04/03/2014	POLICE SUPPORT SERVICES	110		8,227.00		02	100.000
	51011895	GRP 08	PT	P	04/03/2014	POLICE SUPPORT SERVICES	110		8,227.00		02	100.000
24,681.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
SR ST CLK PT	51012058	GRP 05	PT	P	05/22/2014	ADMINISTRATION AND PROFESSIONAL SERVICES	110		13,820.00		01	100.000
13,820.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Office of the Sheriff

313,395.00	Perm Budget Amt			175	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	175		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	SeasonP		02/22/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003290	GRP 02	SeasonP		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003293	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	51010553	GRP 02	SeasonP		04/05/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010554	GRP 02	SeasonP		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010555	GRP 02	SeasonP		03/01/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010556	GRP 02	SeasonP		04/12/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010557	GRP 02	SeasonP		04/05/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010558	GRP 02	SeasonP		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010559	GRP 02	SeasonP		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010560	GRP 02	SeasonP		04/19/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010561	GRP 02	SeasonP		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010562	GRP 02	SeasonP		05/03/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
151,168.00	Perm Budget Amt		14	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	14		
EN CR 2 SEAS	00003300	GRP 05	SeasonP		03/01/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	00003301	GRP 05	SeasonP		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003303	GRP 05	SeasonP		04/12/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003304	GRP 05	SeasonP		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002078	GRP 05	SeasonP		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002079	GRP 05	SeasonP		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
59,332.00	Perm Budget Amt		6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6		
CH PR WKR PT	51011886	GRP 08	PT	P	05/08/2014	CHILD PROTECTIVE SERVICES	110		16,595.00		01	47.090
16,595.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
EN CR 1 PT	00003331	GRP 02	PT	P	12/13/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	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		
EN CR 2 PT	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002094	GRP 05	PT	P	10/31/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002096	GRP 05	PT	P	10/10/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002100	GRP 05	PT	P	04/09/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002101	GRP 05	PT	P	01/22/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
67,040.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5			

Totals for Department of Social Services

305,853.00	Perm Budget Amt	27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		27			

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MOT EQ OP SE	51011780	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00		02	100.0
	51011781	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00		02	100.000
	51011782	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00		02	100.000
	51011783	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00		02	100.000
	51011784	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00		02	100.000
	51011785	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00		02	100.000
	51011786	GRP 05	SeasonP		04/01/2014	HAMBURG DISTRICT	210		11,936.00		02	100.000
	51011787	GRP 05	SeasonP		04/01/2014	HAMBURG DISTRICT	210		11,936.00		02	100.000
	51011788	GRP 05	SeasonP		01/31/2014	HAMBURG DISTRICT	210		11,936.00		02	100.000
	51011789	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00		02	100.000
	51011790	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00		02	100.000
	51011791	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00		02	100.000
	51011792	GRP 05	SeasonP		01/30/2014	EAST CONCORD DISTRICT	210		11,936.00		02	100.000
	51011793	GRP 05	SeasonP		04/01/2014	EAST CONCORD DISTRICT	210		11,936.00		02	100.000
	51011794	GRP 05	SeasonP		02/20/2014	EAST CONCORD DISTRICT	210		11,936.00		02	100.000

179,040.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 15

Totals for Highways (DPW)

179,040.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 15

SHORT DESC	POSITION NUMBER	JOB GROUP	EE 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	01/16/2014	ADMINISTRATION - DETENTION	110		4,300.00		02	42.000
	00002983	GRP 08	PT	P	10/06/2013	ADMINISTRATION - DETENTION	110		13,975.00		02	42.000
18,275.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
DET SEC GD P	00002968	GRP 05	PT	P	05/23/2014	SECURE CHILD CARE	110		14,941.00		01	42.000
14,941.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
YTH DET WK P	00010542	GRP 06	PT	P	03/18/2013	SECURE CHILD CARE	110		13,513.00		02	42.000
	00010544	GRP 06	PT	P	09/21/2013	SECURE CHILD CARE	110		13,513.00		02	42.000
	51006928	GRP 06	PT	P	07/08/2013	SECURE CHILD CARE	110		4,142.00		02	42.000
	51006933	GRP 06	PT	P	01/24/2014	SECURE CHILD CARE	110		4,142.00		02	42.000
	51006935	GRP 06	PT	P	03/08/2014	SECURE CHILD CARE	110		4,142.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		4,142.00		02	42.000
43,594.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6

Totals for Youth Services Division

76,810.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		9

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005166	GRP 15	PT	P	10/08/2013	EMS TRAINING	110		5,237.00		07	0.000
	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		4,988.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,494.00		07	0.000
	51011978	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		935.00		07	0.000
	51011979	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		935.00		07	0.000
14,589.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
C L IN EMS P	51005238	GRP 08	PT	P	05/19/2014	EMS TRAINING	110		1,377.00		07	0.000
	51011949	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		420.00		07	0.000
	51011950	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		420.00		07	0.000
	51011976	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		336.00		07	0.000
	51011977	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		269.00		07	0.000
2,822.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
ENF OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1415	112.00		01	0.000
112.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
INV PH SAN P	51011819	GRP 08	PT	P	04/01/2014	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	HNP1415	16,595.00		01	0.000
16,595.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LPN PT	51011754	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHILDLEAD1314	14,401.00		02	0.000
	51011755	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHILDLEAD1314	14,401.00		02	0.000
	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHILDLEAD1314	14,401.00		02	0.000
43,203.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
PR WK IN PT	51011943	GRP 01	PT	P	03/10/2014	EMS TRAINING	110		175.00		07	0.000
	51011945	GRP 01	PT	P	11/02/2013	EMS TRAINING	110		175.00		07	0.000
	51011946	GRP 01	PT	P	11/02/2013	EMS TRAINING	110		116.00		07	0.000
466.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
PRA WK IN PT	51005276	GRP 01	PT	P	04/07/2014	EMS TRAINING	110		700.00		07	0.000
	51006177	GRP 01	PT	P	04/24/2008	EMS TRAINING	110		349.00		07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
1,049.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
REG NRS PT	51011753	GRP 08	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHILDLEAD1314	22,399.00		02	0.000
22,399.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Health

101,235.00	Perm Budget Amt				21	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		21

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	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		2
ELEC WKR PT	00003139	GRP 01	PT	P	09/15/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	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
	00003155	GRP 01	PT	P	02/04/2013	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	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	51007638	GRP 01	PT	P	05/20/2013	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
87,995.00	Perm Budget Amt				13	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		13
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00		05	100.000
12,676.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Board of Elections

116,529.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		16

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH AC CL PT	51006319	GRP 07	PT	P	03/01/2014	ENV & PLANNING ADMIN.	110		15,455.00		01	100.000

15,455.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Environment & Planning Divis'n

15,455.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		08/18/2013	WENDT BEACH PARK	110		3,831.00		01	100.000
3,831.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
LIFE GD CP P	51003312	GRP 50	SeasonP		08/13/2013	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005651	GRP 50	SeasonP		08/20/2013	WENDT BEACH PARK	110		3,580.00		02	100.000
7,160.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2		
LIFE GD PT	51003309	GRP 46	SeasonP		08/17/2013	WENDT BEACH PARK	110		3,264.00		02	100.000
	51003603	GRP 46	SeasonP		08/18/2013	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004452	GRP 46	SeasonP		08/23/2013	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005656	GRP 46	SeasonP		08/17/2013	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005657	GRP 46	SeasonP		08/17/2013	WENDT BEACH PARK	110		3,264.00		02	100.000
16,320.00	Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	5		
PARK ATT PT	51011821	GRP 34	SeasonP		01/01/2014	EMERY PARK	110		2,688.00		03	100.000
	51011822	GRP 34	SeasonP		01/01/2014	CHESTNUT RIDGE PARK	110		2,688.00		03	100.000
	51011823	GRP 34	SeasonP		01/01/2014	COMO LAKE PARK	110		2,688.00		03	100.000
	51011824	GRP 34	SeasonP		01/01/2014	ELLICOTT CREEK PARK	110		2,688.00		03	100.000
	51011825	GRP 34	SeasonP		01/01/2014	WENDT BEACH PARK	110		2,688.00		03	100.000
	51001376	GRP 34	PT	P	05/08/2014	ELMA MEADOWS PARK	110		5,320.00		03	100.000
	51001379	GRP 34	PT	P	05/31/2014	GROVER CLEVELAND PARK	110		5,320.00		03	100.000
	51001381	GRP 34	PT	P	11/04/2013	GROVER CLEVELAND PARK	110		5,320.00		03	100.000
29,400.00	Perm Budget Amt		8	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	8		

Totals for Parks

56,711.00	Perm Budget Amt		16	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	16		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE TECH PT	51011354	GRP 08	PT	P	02/22/2014	FORENSIC LABORATORY	281	FRMSBACKLOG1314	16,595.00		01	0.000

16,595.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Central Police Services

16,595.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51005481	GRP 04	PT	P	05/31/2014	EMERGENCY SERVICE ADMIN.	110		12,676.00		02	100.0
12,676.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
FIRE INST PT	51002955	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51002974	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51011854	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51011855	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51011856	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51011857	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
	51011858	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,670.00		02	100.000
11,690.00	Perm Budget Amt		7	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	7		

Totals for Emergency Services

24,366.00	Perm Budget Amt		8	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	8		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CL TYP PT	00001753	GRP 01	SeasonP		03/15/2014	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001754	GRP 01	SeasonP		12/09/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001755	GRP 01	SeasonP		05/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51001773	GRP 01	SeasonP		07/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51005633	GRP 01	SeasonP		01/25/2014	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51005634	GRP 01	SeasonP		08/22/2013	SEWER DISTRICT OPERATIONS	220		9,401.00		02	100.000
53,616.00	Perm Budget Amt		6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6		
INTERN SEAS	51001459	GRP 01	SeasonP		08/19/2013	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001819	GRP 01	SeasonP		08/17/2012	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001820	GRP 01	SeasonP		08/16/2013	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001822	GRP 01	SeasonP		12/18/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001875	GRP 01	SeasonP		02/05/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001911	GRP 01	SeasonP		01/07/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
61,901.00	Perm Budget Amt		7	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	7		
LABORER SEA	00005637	GRP 40	SeasonP		10/26/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	00005651	GRP 40	SeasonP		12/28/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	00005670	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	00005671	GRP 40	SeasonP		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	00005672	GRP 40	SeasonP		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	00005673	GRP 40	SeasonP		12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001651	GRP 40	SeasonP		12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001654	GRP 40	SeasonP		08/09/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001655	GRP 40	SeasonP		08/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001656	GRP 40	SeasonP		12/30/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001657	GRP 40	SeasonP		10/20/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001658	GRP 40	SeasonP		07/01/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001659	GRP 40	SeasonP		12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001660	GRP 40	SeasonP		12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001661	GRP 40	SeasonP		12/27/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001662	GRP 40	SeasonP		11/17/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001663	GRP 40	SeasonP		08/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001664	GRP 40	SeasonP		08/24/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001665	GRP 40	SeasonP		12/07/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001666	GRP 40	SeasonP		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001667	GRP 40	SeasonP		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001765	GRP 40	SeasonP		10/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001766	GRP 40	SeasonP		03/08/2014	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001856	GRP 40	SeasonP		08/17/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001857	GRP 40	SeasonP		09/07/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001858	GRP 40	SeasonP		08/26/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001859	GRP 40	SeasonP		01/18/2014	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51001860	GRP 40	SeasonP		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001861	GRP 40	SeasonP		01/18/2014	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001862	GRP 40	SeasonP		08/18/2012	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001863	GRP 40	SeasonP		01/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000
	51001864	GRP 40	SeasonP		01/25/2014	SEWER DISTRICT OPERATIONS	220		8,616.00		03	100.000

275,712.00 Perm Budget Amt 32 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 32

COMP PRO PT	51008398	GRP 08	PT	P	08/28/2010	SEWER DISTRICT ADMINISTRATION	220		16,595.00		01	100.000

16,595.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Div. of Sewerage Management

407,824.00 Perm Budget Amt 46 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 46

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GR PT	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		5,946.00		02	100.000
	00000711	GRP 04	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		14,121.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		8,176.00		02	100.000
28,243.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
CL TY PT	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,210.00		02	100.000
	51003177	GRP 01	PT	P	05/27/2006	NORTH COLLINS CONTRACTING LIBRARY	820		6,050.00		02	100.000
	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51003204	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51009982	GRP 01	PT	P	07/02/2011	SUBSTITUTE POOL	820		11,495.00		02	100.000
30,855.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		
CLEANER PT	51001099	GRP 01	PT	P	03/19/2005	CENTRAL & CITY BRANCH MAINTENANCE	820		12,812.00		03	100.000
	51005551	GRP 01	PT	P	01/01/2008	CENTRAL & CITY BRANCH MAINTENANCE	820		10,789.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	EAST DELEVAN BRANCH	820		6,743.00		03	100.000
30,344.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
CLK TYP PT F	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 1 PT	00005941	GRP 09	PT	P	01/07/2005	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51002003	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO0914	13,452.00		02	0.000
	51003350	GRP 09	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		3,751.00		02	100.000
	51003985	GRP 09	PT	P	01/06/2007	TRAINING LAB	820		17,816.00		02	100.000
	51004028	GRP 09	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		11,252.00		02	100.000
	51006075	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	AUDUBON LIBRARY	820		72.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51012037	GRP 09	PT	P	05/17/2014	LANCASTER LIBRARY	820		14,065.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
115,749.00	Perm Budget Amt				11	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	11		
PAGE PT	00006795	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		4,160.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR0914	4,888.00		03	0.000
	00006825	GRP 34	PT	P	05/09/2005	BORROWER SERVICES	820		4,160.00		03	100.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		2,080.00		03	100.000
	00006874	GRP 34	PT	P	08/21/2004	EAST AURORA LIBRARY	820		2,496.00		03	100.000
	00006888	GRP 34	PT	P	07/19/2004	INFORMATION SERVICES	820		5,824.00		03	100.000
	00006896	GRP 34	PT	P	02/18/2005	BORROWER SERVICES	820		4,576.00		03	100.000
	00006904	GRP 34	PT	P	01/08/2005	BORROWER SERVICES	820		5,408.00		03	100.000
	00006931	GRP 34	PT	P	04/18/2004	SYSTEM PROGRAM - ADULT'S	820		3,744.00		03	100.000
	00006932	GRP 34	PT	P	00/00/0000	EAST CLINTON BRANCH	820		6,240.00		03	100.000
	00006980	GRP 34	PT	P	08/07/2004	KENILWORTH LIBRARY	820		4,160.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR0914	7,904.00		03	0.000
	51001984	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		6,240.00		03	100.000
	51001985	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		4,992.00		03	100.000
	51001986	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		4,992.00		03	100.000
	51002865	GRP 34	PT	P	03/04/2006	NORTH COLLINS CONTRACTING LIBRARY	820		3,328.00		03	100.000
	51002869	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		3,328.00		03	100.000
	51004065	GRP 34	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		6,656.00		03	100.000
	51006044	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,328.00		03	100.000
	51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,328.00		03	100.000
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,328.00		03	100.000
	51006066	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,328.00		03	100.000
	51006081	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,304.00		03	100.000
	51006082	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51006448	GRP 34	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820		3,328.00		03	100.000
	51006676	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820		4,576.00		03	100.000
	51006677	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820		2,368.00		03	100.000
	51007979	GRP 34	PT	P	08/29/2009	WEST SENECA CONTRACTING LIBRARY	820		3,328.00		03	100.000
	51008054	GRP 34	PT	P	01/01/2010	HAMBURG LIBRARY	820		3,328.00		03	100.000
	51010091	GRP 34	PT	P	09/10/2011	WEST SENECA CONTRACTING LIBRARY	820		3,328.00		03	100.000
	51010702	GRP 34	PT	P	04/21/2012	SUBSTITUTE POOL	820		7,904.00		03	100.000
	51011082	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		4,576.00		03	100.000
	51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		4,160.00		03	100.000
142,432.00	Perm Budget Amt				33	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	33		
PAGE PT FREE	51003906	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820		1,664.00		06	100.000
	51003907	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820		1,664.00		06	100.000
	51010732	GRP 34	PT	P	06/30/2012	BOSTON CONTRACTING LIBRARY	820		3,536.00		06	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
6,864.00	Perm Budget Amt				3	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	3		
SR LIB CL PT	51004137	GRP 04	PT	P	02/07/2007	NORTH COLLINS CONTRACTING LIBRARY	820		13.00		02	100.000
13.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0	Temp Vac	1		
SR PAGE PT	00009103	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	820		4,420.00		03	100.000
	00009119	GRP 38	PT	P	01/12/2007	LIBRARY SHIPPING AND RECEIVING	820		8,398.00		03	100.000
	00009126	GRP 38	PT	P	09/18/2004	TRAINING LAB	820		8,398.00		03	100.000
	00009128	GRP 38	PT	P	12/30/2004	SPECIAL COLLECTIONS	820		6,630.00		03	100.000
	00009132	GRP 38	PT	P	01/01/2001	EAST DELEVAN BRANCH	820		442.00		03	100.000
	00009151	GRP 38	PT	P	00/00/0000	SUBSTITUTE POOL	820		8,398.00		03	100.000
	00009154	GRP 38	PT	P	06/25/2005	BORROWER SERVICES	820		8,398.00		03	100.000
	51002374	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		442.00		03	100.000
	51002426	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		7,514.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	INSTITUTIONAL GRANTS	821	STATECORR0914	8,398.00		03	0.000
	51002884	GRP 38	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		5,304.00		03	100.000
	51003105	GRP 38	PT	P	05/13/2006	TECHNICAL SERVICES	820		4,420.00		03	100.000
	51003206	GRP 38	PT	P	03/08/2014	HAMBURG LIBRARY	820		7,072.00		03	100.000
	51003352	GRP 38	PT	P	08/05/2006	MERRIWEATHER BRANCH	820		442.00		03	100.000
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		2,601.00		03	100.000
	51003847	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		6,630.00		03	100.000
	51006115	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,978.00		03	100.000
	51006116	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,970.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		5,304.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		3,536.00		03	100.000
	51007128	GRP 38	PT	P	03/14/2009	AUDUBON LIBRARY	820		3,978.00		03	100.000
	51007727	GRP 38	PT	P	07/18/2009	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51007728	GRP 38	PT	P	07/18/2009	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51007730	GRP 38	PT	P	07/18/2009	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,978.00		03	100.000
	51008093	GRP 38	PT	P	01/01/2010	TECHNICAL SERVICES	820		7,072.00		03	100.000
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		6,630.00		03	100.000
	51009274	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51009275	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51009305	GRP 38	PT	P	01/15/2011	HAMBURG LIBRARY	820		7,072.00		03	100.000
	51009881	GRP 38	PT	P	03/26/2011	CLARENCE CONTRACTING LIBRARY	820		4,862.00		03	100.000
	51011085	GRP 38	PT	P	02/09/2013	TECHNICAL SERVICES	820		4,420.00		03	100.000
	51011086	GRP 38	PT	P	02/09/2013	BORROWER SERVICES	820		4,420.00		03	100.000
	51011090	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51011091	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51011092	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	5,950.00		03	0.000
	51011933	GRP 38	PT	P	01/25/2014	SYSTEM PROGRAM - ADULT'S	820		8,398.00		03	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
203,125.00	Perm Budget Amt			37	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	37		
SR PAGE PT F	51007002	GRP 38	PT	P	01/31/2009	MARILLA CONTRACTING LIBRARY	820		3,315.00		06	100.000
3,315.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
TCHSPCPLI-PT	51005549	GRP 54	PT	P	01/01/2008	INFORMATION TECHNOLOGY	820		9,880.00		01	100.000
Totals for BEC Public Library												
595,350.00	Perm Budget Amt			100	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	100		

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

1,004,667.00 Perm Fund Amt 273 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 273

Totals for FUND 210

179,040.00 Perm Fund Amt 15 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 15

Totals for FUND 281

98,904.00 Perm Fund Amt 7 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 7

Totals for FUND 220

407,824.00 Perm Fund Amt 46 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 46

Totals for FUND 820

513,108.00 Perm Fund Amt 88 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 88

Totals for FUND 821

82,242.00 Perm Fund Amt 12 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 12

Run Totals: Total Perm Vac 441 Total Temp Vac 0 Total Vacancies 441 Total Positions 1,325 Percent 33%