

	BOOK A - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2015 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2015 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
1	7	Reduce	100	502000	Legislature	Fringe Benefits			\$1,049,147		\$1,023,900	100%	(\$25,247)
2	7	Reduce	100	505000	Legislature	Office Supplies			\$20,999		\$10,999	100%	(\$10,000)
3	7	Reduce	100	515000	Legislature	Utility Charges			\$35,000		\$20,000	100%	(\$15,000)
4	5	Delete	100	1003030	Legislature	Secretarial Assistant (Legislature)	4	1	\$31,349	0	\$0	100%	(\$31,349)
5	7	Reduce	100	545000	Legislature	Rental Charges			\$71,875		\$56,875	100%	(\$15,000)
6	13	Reduce	10110	502000	County Executive	Fringe Benefits			\$526,730		\$523,498	100%	(\$3,232)
7	18	Reduce	10210	502000	Div Budget & Mgt	Fringe Benefits			\$375,136		\$372,833	100%	(\$2,303)
8	24	Reduce	11200	502000	Comptroller	Fringe Benefits			\$1,103,304		\$1,096,533	100%	(\$6,771)
9	31	Reduce	11110	502000	Real Property Tax Services	Fringe Benefits			\$354,033		\$351,860	100%	(\$2,173)
10	40	Delete	16010	1601050	Department of Law	Assistant County Attorney V	16	1	\$72,752	0	\$0	100%	(\$72,752)
11	40	Delete	16010	1601050	Department of Law	Paralegal	5	1	\$29,480	0	\$0	100%	(\$29,480)
12	41	Reduce	16010	502000	Department of Law	Fringe Benefits			\$1,083,321		\$1,015,334	100%	(\$67,987)
13	57	Reduce	16110	502000	Personnel	Fringe Benefits			\$798,439		\$793,539	100%	(\$4,900)
14	63	Reduce	10910	502000	Office of Public Advocacy	Fringe Benefits			\$43,523		\$43,256	100%	(\$267)
15	74	Reduce	10310	502000	Labor Relations	Fringe Benefits			\$120,721		\$119,980	100%	(\$741)
16	91	Reduce	10810	502000	Div EEO	Fringe Benefits			\$90,769		\$90,212	100%	(\$557)
17	94	Reduce	14010	504990	County Wide Budget Accounts	Reductions-Personal Services Acct			(\$1,500,000)		(\$2,000,000)	100%	(\$500,000)
18	141	Delete	12520	1252010	Youth Services	Maintenance Workers (PT)	5	1	\$15,389	0	\$0	70%	(\$15,389)
19	142	Reduce	12520	407610	Youth Services	State Aid - Secure Detention Local			\$3,737,700		\$3,730,314	100%	\$7,386
20	142	Reduce	12520	502000	Youth Services	Fringe Benefits			\$2,955,827		\$2,946,594	70%	(\$9,233)
21	164	Reduce	163	502000	Senior Services	Fringe Benefits			\$327,804		\$325,792	100%	(\$2,012)
22	186	Delete	12700	1271215	Health	Public Health Educator	8	1	\$38,555	0	\$0	64%	(\$38,555)
23	188	Reduce	12700	502000	Health	Fringe Benefits			\$1,783,602		\$1,760,469	64%	(\$23,133)
24	188	Reduce	12700	405540	Health	State Aid - Art VI/Public Health Work			\$1,517,440		\$1,495,233	100%	\$22,207
25	194	Reduce	12720	502000	Health EMS	Fringe Benefits			\$188,858		\$187,699	100%	(\$1,159)
26	209	Delete	12740	1274010	Medical Examiner	Autopsy Technician	8	2	\$72,980	0	\$0	100%	(\$72,980)
27	210	Reduce	12740	502000	Medical Examiner	Fringe Benefits			\$896,860		\$847,568	100%	(\$49,292)
28	219	Delete	12760	1276030	Health Correctional Health	Correctional Facility Medical Aide	12	3	\$135,360	0	\$0	100%	(\$135,360)
29	220	Reduce	12760	502000	Health Correctional Health	Fringe Benefits			\$2,616,512		\$2,535,296	100%	(\$81,216)
30	226	Reduce	13000	502000	Office of Veteran's Affairs	Fringe Benefits			\$93,895		\$93,319	100%	(\$576)
31	241	Reduce	11400	502000	District Attorney	Fringe Benefits			\$4,603,673		\$4,575,421	100%	(\$28,252)
32	251	Reduce	11510	502000	Sheriff Division	Fringe Benefits			\$7,098,232		\$7,054,672	100%	(\$43,560)
33	259	Reduce	116	505400	Sheriff - Jail Management	Food & Kitchen Supplies			\$2,202,500		\$2,152,500	100%	(\$50,000)
34	259	Reduce	116	501000	Sheriff - Jail Management	Overtime			\$6,945,000		\$6,830,344	100%	(\$114,656)
35	259	Reduce	116	502000	Sheriff - Jail Management	Fringe Benefits			\$27,802,957		\$27,547,313	100%	(\$255,644)

36	267	Reduce	16500	502000	Central Police Services	Fringe Benefits			\$362,989		\$360,761	100%	(\$2,228)
37	273	Delete	16500	1650050	Central Police Services - E911	Police Complaint Writer (PT)	6	8	\$62,616	0	\$0	100%	(\$62,616)
38	274	Reduce	16500	502000	Central Police Services - E911	Fringe Benefits			\$1,230,569		\$1,193,000	100%	(\$37,569)
39	288	Delete	12610	1261020	Probation	Probation Officer	11	2	\$78,426	0	\$0	90%	(\$78,426)
40	288	Delete	12610	1261020	Probation	Probation Supevisor	12	1	\$61,899	0	\$0	90%	(\$61,899)
41	288	Delete	12610	1261030	Probation	Probation Officer	11	1	\$39,213	0	\$0	90%	(\$39,213)
42	290	Reduce	12610	502000	Probation	Fringe Benefits			\$4,098,174		\$3,990,453	90%	(\$107,721)
43	290	Reduce	12610	406000	Probation	State Aid - Probation Services			\$1,181,952		\$1,153,227	100%	\$28,725
44	298	Delete	16700	1670020	Emergency Services	Emergency Preparedness Coordinator	13	1	\$71,073	0	\$0	100%	(\$71,073)
45	299	Reduce	16700	502000	Emergency Services	Fringe Benefits			\$331,744		\$316,915	100%	(\$14,829)
46	310	Reduce	16200	502000	Environment & Planning	Fringe Benefits			\$668,696		\$664,592	100%	(\$4,104)
47	342	Reduce	420	502000	Library	Fringe Benefits			\$6,537,175		\$6,510,942	100%	(\$26,233)
48	353	Reduce	11310	502000	County Clerk Registrar	Fringe Benefits			\$1,445,062		\$1,436,194	100%	(\$8,868)
49	358	Reduce	11320	502000	County Clerk Auto Bureau	Fringe Benefits			\$1,793,897		\$1,782,888	100%	(\$11,009)
50	367	Reduce	16410	502000	Parks	Fringe Benefits			\$1,911,734		\$1,900,002	100%	(\$11,732)
51	373	Reduce	12210	502000	DPW Office Commissioner	Fringe Benefits			\$139,055		\$138,202	100%	(\$853)
52	378	Delete	12220	1222060	DPW - Div. of Buildings & Grounds	Maintenance Worker	5	1	\$32,523	0	\$0	100%	(\$32,523)
53	380	Reduce	12220	502000	DPW - Div. of Buildings & Grounds	Fringe Benefits			\$3,583,186		\$3,553,957	100%	(\$29,229)
54	384	Reduce	12230	502000	DPW Weights & Measures	Fringe Benefits			\$329,123		\$328,331	100%	(\$792)
55	405	Reduce	15000	502000	Board of Elections	Fringe Benefits			\$2,110,614		\$2,097,662	100%	(\$12,952)
56	95	Reduce	14020	570025	Countywide Interfund Accounts	Interfund Subsidy - E911			\$1,522,333.00		\$1,422,148	100%	(\$100,185)
57	274	Reduce	16500	486000	Central Police Services - E911	Interfund Revenue Subsidy			\$1,006,348.00		\$906,163	100%	(\$100,185)
86	312	Delete	1331030	518106	Tourism Promotion	Greater Toronto Area Economic Devel			\$100,000.00		\$0	100%	(\$100,000)