



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

May 5, 2014

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

Re: Budget Monitoring Report for Period Ending March 2014

Dear Honorable Legislators:

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

The BMR shows that for the first quarter of 2014 the County has a \$1,474,197 positive variance. Through March 2014, we are on budget for sales tax revenues with a slight positive variance for the period. The year-to-date overall positive variance features salary/personal services savings from vacant positions and vacancy control.

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 First Quarter Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	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)	(6,870,527)	(7,024,413)	153,886	102.24%	(8,334,648)	45.73%
** Sales Tax	(434,438,173)	(100,409,695)	(100,470,327)	60,632	100.06%	(333,967,846)	23.13%
** Sales Tax to Local Govt.	(300,383,134)	(69,308,409)	(69,308,409)	0	100.00%	(231,074,725)	23.07%
** Other Sources	(36,101,722)	(12,562,587)	(12,619,531)	56,944	100.45%	(23,482,191)	34.96%
** Fees, Fines or Charges	(34,645,810)	(13,595,005)	(13,327,239)	(267,765)	98.03%	(21,318,571)	38.47%
** Appropriated Fund Balance	(7,405,000)	0	0	0	--	(7,405,000)	0.00%
*** Local Source Revenue	(1,047,465,663)	(421,878,985)	(421,882,682)	3,696	100.00%	(625,582,981)	40.28%
*** Federal Revenue	(175,193,759)	(43,149,866)	(43,232,118)	82,252	100.19%	(131,961,641)	24.68%
*** State Revenue	(165,967,247)	(39,980,316)	(36,995,439)	(2,984,877)	92.53%	(128,971,808)	22.29%
*** Interfund Revenue	(3,912,334)	0	0	0	--	(3,912,334)	0.00%
*** County Revenue	(1,392,539,003)	(505,009,167)	(502,110,238)	(2,898,929)	99.43%	(890,428,765)	36.06%
Expense							
** Salaries	174,788,791	41,477,152	39,893,381	1,583,771	96.18%	134,895,410	22.82%
** Non-Salaries	20,114,771	4,542,130	4,780,826	(238,696)	105.26%	15,333,945	23.77%
** Countywide Adjustments	(990,000)	(239,481)	0	(239,481)	0.00%	(990,000)	0.00%
*** Personnel Related Expense	193,913,562	45,779,800	44,674,207	1,105,593	97.58%	149,239,355	23.04%
** Fringe Benefits	124,914,196	29,275,659	27,103,470	2,172,189	92.58%	97,810,726	21.70%
** Countywide Fringe Adjustment	(8,600,000)	(2,080,340)	0	(2,080,340)	0.00%	(8,600,000)	0.00%
*** Fringe Benefit Total	116,314,196	27,195,319	27,103,470	91,849	99.66%	89,210,726	23.30%
** Supplies and Repairs	10,310,318	1,655,671	1,437,772	217,899	86.84%	8,872,546	13.94%
** Other	23,966,335	4,998,296	4,746,046	252,250	94.95%	19,220,289	19.80%
** Contractual	463,267,672	117,549,919	116,162,225	1,387,694	98.82%	347,105,447	25.07%
** Equipment	1,416,139	237,686	148,414	89,272	62.44%	1,267,725	10.48%
** Allocations	37,804,600	4,960,515	5,790,074	(829,559)	116.72%	32,014,526	15.32%
** Program Specific	487,853,783	113,744,718	111,686,592	2,058,126	98.19%	376,167,191	22.89%
** Debt Services	61,673,178	12,990,097	12,990,096	0	100.00%	48,683,082	21.06%
*** All Other Operating Expense	1,086,292,025	256,136,902	252,961,219	3,175,683	98.76%	833,330,806	23.29%
**** County Expense	1,396,519,783	329,112,021	324,738,895	4,373,126	98.67%	1,071,780,888	23.25%
***** Net	3,980,780	(175,897,146)	(177,371,343)	1,474,197		181,352,123	

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 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March	January-March						
Revenue									
400000 Real Property Taxes	(219,132,763)	(219,132,763)	(219,132,763)	(219,132,763)	-	100.00%	-	100.00%	
** Property Tax	(219,132,763)	(219,132,763)	(219,132,763)	(219,132,763)	-	100.00%	-	100.00%	
400010 Exemption Removal	(780,838)	(780,838)	(781,471)	(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)	(6,246,060)	154,934	154,934	102.54%	154,934	102.54%	
400050 Int&Pen on R P Taxes	(15,103,954)	(25,934)	(25,927)	(7)	(7)	99.97%	(15,078,027)	0.17%	
400060 Omitted Taxes	(3,000)	(3,000)	(6,326)	3,326	3,326	210.87%	3,326	210.87%	
466060 Prop Tax Rev Adjust	6,639,857	35,371	35,371	(1)	(1)	100.00%	6,604,486	0.53%	
** Property Tax Related	(15,359,061)	(6,870,527)	(7,024,413)	153,886	153,886	102.24%	(8,334,648)	45.73%	
402000 Sales Tax EC Purp	(163,927,022)	(37,884,924)	(37,822,061)	(62,863)	(62,863)	99.83%	(126,104,961)	23.07%	Sales Tax
402100 1% Sales Tax-EC Purp	(154,768,951)	(35,767,801)	(35,819,556)	51,755	51,755	100.14%	(118,949,399)	23.14%	County Share of Sales Tax is slightly over budget for the period by \$60,632. The
402120 .25% Sales Tax	(38,580,732)	(8,918,990)	(8,942,903)	23,913	23,913	100.27%	(29,637,829)	23.18%	Div. of Budget will continue to closely
402130 .5% Sales Tax	(77,161,464)	(17,837,980)	(17,885,807)	47,827	47,827	100.27%	(59,275,657)	23.18%	monitor sales tax to ascertain the overall
** Sales Tax	(434,438,173)	(100,409,695)	(100,470,327)	60,632	60,632	100.06%	(333,967,846)	23.13%	impact on the 2014 budget.
402140 Sales Tax to Loc Gov	(300,383,134)	(69,308,409)	(69,308,409)	-	-	100.00%	(231,074,725)	23.07%	
** Sales Tax to Local Govt.	(300,383,134)	(69,308,409)	(69,308,409)	-	-	100.00%	(231,074,725)	23.07%	
402300 Hotel Occupancy Tax	(8,980,200)	(1,855,000)	(1,877,358)	22,358	22,358	101.21%	(7,102,842)	20.91%	
402500 Off Track Par-Mu Tax	(610,000)	(115,000)	(98,953)	(16,047)	(16,047)	86.05%	(511,047)	16.22%	
402510 Video Lottery Aid	(186,000)	-	-	-	-	--	(186,000)	0.00%	
402600 Transfer Tax	-	-	-	-	-	--	-	--	
415010 Post Mortem Tox	(42,700)	(10,675)	(7,416)	(3,259)	(3,259)	69.47%	(35,284)	17.37%	
415100 Real Property Trans	(160,000)	(40,000)	(41,373)	1,373	1,373	103.43%	(118,627)	25.86%	
415160 Mortgage Tax	(450,000)	(112,500)	(112,500)	-	-	100.00%	(337,500)	25.00%	
415360 Legal Settlements	-	-	(1,000)	1,000	1,000	--	1,000	--	
415500 Prisoner Transport	(15,000)	(3,750)	(5,319)	1,569	1,569	141.84%	(9,681)	35.46%	
415620 Commissary Reimb	(104,943)	(26,236)	(28,941)	2,705	2,705	110.31%	(76,002)	27.58%	
415622 Jail Phone Revenue	(180,760)	(180,760)	(180,760)	-	-	100.00%	-	100.00%	
415660 DDOP - Probation	(12,900)	(3,225)	-	(3,225)	(3,225)	0.00%	(12,900)	0.00%	
416540 Insurance	-	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	-	-	(437)	437	437	--	437	--	
416570 Po Expo Rabies Reimb	(130,000)	(32,500)	(32,500)	(0)	(0)	100.00%	(97,500)	25.00%	
416920 Medical-Early Interve	(83,248)	(20,812)	(20,813)	1	1	100.00%	(62,435)	25.00%	
417200 Day Care Repay Recov	(147,417)	(36,854)	(39,281)	2,427	2,427	106.59%	(108,136)	26.65%	
417500 Repay Em Ast/Adults	(321,788)	(80,447)	(75,693)	(4,754)	(4,754)	94.09%	(246,095)	23.52%	
417510 Repay Medical Asst	(4,649,460)	(1,162,365)	(1,335,060)	172,695	172,695	114.86%	(3,314,400)	28.71%	
417520 Repay-Family Assist	(533,471)	(133,368)	(152,751)	19,383	19,383	114.53%	(380,721)	28.63%	
417530 Repay-Foster Care/Ad	(670,117)	(167,529)	(361,796)	194,267	194,267	215.96%	(308,321)	53.99%	
417540 Repay-St Train Sch	-	-	(110)	110	110	--	110	--	
417550 Repay-SafetyNetAsst	(4,398,866)	(1,099,717)	(808,022)	(291,694)	(291,694)	73.48%	(3,590,844)	18.37%	
417560 Repay-Serv For Recip	(16,841)	(4,210)	(5,330)	1,120	1,120	126.59%	(11,511)	31.65%	
417570 SNAP Fraud Incentives	(54,991)	(13,748)	(12,403)	(1,345)	(1,345)	90.22%	(42,588)	22.55%	

2014 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
417580 Repayments-Hand.Ch.	(134,164)	(40,249)	(15,708)	(24,541)	39.03%	(118,456)	11.71%	
418025 Recov-SafeVNet Bur	-	-	(1,715)	1,715	--	1,715	--	
418030 Repayments-IV D Adm	(4,261,345)	(1,065,336)	(1,086,859)	21,523	102.02%	(3,174,486)	25.51%	
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)	(10,884)	14,219	(25,103)	-130.65%	(57,753)	-32.66%	
418410 OCSE Medical Payments	(1,714,549)	(428,637)	(388,598)	(40,039)	90.66%	(1,325,951)	22.66%	
418430 Donated Funds	(559,275)	(559,275)	(559,275)	-	100.00%	-	100.00%	
420020 ECC Cap Cons-Oftr Gvt	(95,000)	-	-	(95,000)	--	(95,000)	0.00%	
420499 Othlocal Source Rev	(109,944)	(27,486)	-	(27,486)	0.00%	(109,944)	0.00%	
420500 Rent-RI Prop-Concess	(39,200)	(9,800)	(5,785)	(4,015)	59.03%	(33,415)	14.76%	
420510 Rent-RI Prop-Aud	-	-	-	-	--	-	--	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(625)	(169)	(456)	26.97%	(2,331)	6.74%	
420550 Rent-663 Kensington	(10,356)	(2,589)	(863)	(1,726)	33.33%	(9,493)	8.33%	
420560 Rent - 1500 Broadway	(291,244)	(72,811)	-	(72,811)	0.00%	(291,244)	0.00%	
421550 Forft Crime Proceed	(420,096)	(295,800)	(359,306)	63,506	121.47%	(60,789)	85.53%	
422000 Copies	(8,393)	(2,098)	(914)	(1,184)	43.56%	(7,479)	10.89%	
422040 Gas Well Drill Rents	(18,000)	(4,500)	(4,970)	470	110.45%	(13,030)	27.61%	
422050 E-Payable Rebates	(40,000)	(10,000)	-	(10,000)	0.00%	(40,000)	0.00%	
423000 Refunds P/Y Expenses	(6,000)	(1,500)	(1,035)	(465)	88.99%	(4,965)	17.25%	
445000 Recovery Int - Sid	(486,612)	(121,653)	(194,454)	72,801	159.84%	(292,158)	39.96%	
445030 Int & Earn - Gen Inv	(409,000)	(102,250)	(59,104)	(43,146)	57.80%	(349,896)	14.45%	
445040 Int & Earn-3Rd Party	(45,000)	(11,250)	(7,100)	(4,150)	63.11%	(37,900)	15.78%	
466000 Misc Receipts	(53,000)	(13,250)	98	(13,348)	-0.74%	(53,098)	-0.18%	
466020 Minor Sale - Other	(15,500)	(3,875)	(16,441)	12,566	424.28%	941	106.07%	
466070 Refunds P/Y Expenses	(797,200)	(199,300)	(271,028)	71,728	135.99%	(526,172)	34.00%	
466090 Misc Trust Fd Rev	(105,000)	(26,250)	-	(26,250)	0.00%	(105,000)	0.00%	
466120 Other Misc DISS Rev	(3,240)	(810)	(810)	-	100.00%	(2,430)	25.00%	
466130 Oth Unclass Rev	(10,000)	(2,500)	(4,916)	2,416	196.62%	(5,084)	49.16%	
466150 Chlamydia Study Forms	(8,000)	(2,000)	(2,000)	-	100.00%	(6,000)	25.00%	
466180 Unantcip P/Y Rev	-	-	(7,247)	7,247	--	7,247	--	
466220 Designated Driver Rv	(7,500)	(1,875)	-	(1,875)	0.00%	(7,500)	0.00%	
466260 Intercept-LocalShare	(98,803)	(24,701)	(17,228)	(7,472)	69.75%	(81,575)	17.44%	
466280 Local Stre - EGMCC	(500)	(125)	(38)	(87)	30.40%	(462)	7.60%	
466310 Prem On Obl - RAN	(73,500)	(18,375)	-	(18,375)	0.00%	(73,500)	0.00%	
467000 Misc Depart Income	(8,470)	(2,118)	(3,610)	1,493	170.48%	(4,860)	42.62%	
480020 Sale-Excess Material	(65,000)	(16,250)	(41,333)	25,083	254.35%	(23,668)	63.59%	
480030 Recycling Revenue	(36,500)	(9,125)	(8,934)	(191)	97.91%	(27,566)	24.48%	
** Other Sources	(36,101,722)	(12,562,587)	(12,619,531)	56,944	100.45%	(23,482,191)	34.96%	
406610 HIV Counsel & Test	(40,980)	(10,245)	(15,681)	5,436	153.06%	(25,299)	38.27%	
415000 Medical Exam Fees	(434,518)	(108,630)	(94,631)	(13,999)	87.11%	(339,887)	21.78%	
415050 Treasurer Fees	(55,500)	(13,875)	(15,846)	1,971	114.20%	(39,654)	28.55%	
415105 Passport Fees	(17,500)	(4,375)	(7,025)	2,650	160.57%	(10,475)	40.14%	

At the end of the period, or 25% of the year, the County has collected 34.96% of the annual Other Sources revenue budget.

2014 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget	Actuals	Period	% of Period	Annual	% of Annual	Comments/Key Items
		January-March		Available Budget			Budget Consumed	
415110 Court Fees	(330,000)	(82,500)	(96,375)	13,875	116.82%	(233,625)	29.20%	
415120 Small Claims AR Fees	(1,000)	(250)	-	(250)	0.00%	(1,000)	0.00%	
415130 Auto Fees	(4,000,000)	(972,500)	(890,350)	(82,150)	91.55%	(3,109,650)	22.26%	
415140 Comm of Educ Fees	(120,000)	(30,000)	(27,080)	(2,920)	90.27%	(92,920)	22.57%	
415150 Recording Fees	(6,400,000)	(1,600,000)	(1,449,195)	(150,805)	90.57%	(4,950,805)	22.64%	
415180 Vehicle Use Tax	(5,000,000)	(1,242,490)	(1,244,572)	2,082	100.17%	(3,755,428)	24.89%	
415185 E-Z Pass Tag Sales	(15,000)	(3,750)	(3,500)	(250)	93.33%	(11,500)	23.33%	
415190 Enhanced Dr Lic Fee	(200,000)	(50,000)	(39,861)	(10,139)	79.72%	(160,139)	19.93%	
415200 Civil Serv Exam Fees	(50,000)	(12,500)	-	(12,500)	0.00%	(50,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(5,250)	(5,500)	250	104.76%	(15,500)	26.19%	
415510 Civil Proc Fees-Sher	(995,000)	(198,750)	(230,286)	31,536	115.87%	(764,714)	23.14%	
415520 Sheriff Fees	-	-	(4,290)	4,290	--	4,290	--	
415600 Inmate Discip Surch	(6,000)	(1,500)	(3,514)	2,014	234.26%	(2,486)	58.57%	
415605 Drug Testing Charge	(44,000)	(11,000)	(8,754)	(2,246)	79.58%	(35,246)	19.90%	
415610 Restitution Surcharge	(35,000)	(8,750)	(5,835)	(2,915)	66.68%	(29,165)	16.67%	
415630 Bail Fee-Alt / Incar	(20,000)	(5,000)	454	(5,454)	-9.09%	(20,454)	-2.27%	
415640 Probation Fees	(590,622)	(147,656)	(141,229)	(6,416)	95.65%	(449,383)	23.91%	
415650 DWI Program	(1,738,145)	(232,725)	(214,929)	(17,796)	92.35%	(1,523,216)	12.37%	
415670 Elec Monitoring Ch	(8,000)	(2,000)	(1,404)	(596)	70.20%	(6,596)	17.55%	
415680 Pmt-Home Care Review	(23,000)	(5,750)	(6,538)	788	113.70%	(16,462)	28.43%	
416020 Comm Sanitat & Food	(1,170,000)	(292,500)	(267,338)	(25,162)	91.40%	(902,662)	22.85%	
416030 Realty Subdivisions	(12,000)	(3,000)	(496)	(2,504)	16.53%	(11,504)	4.13%	
416040 Individ Sewr Sys Opt	(425,000)	(106,250)	(59,984)	(46,266)	56.46%	(365,016)	14.11%	
416090 Pen & Fines-Health	(20,000)	(5,000)	(3,700)	(1,300)	74.00%	(16,300)	18.50%	
416120 Primary Care Services	-	-	-	-	--	-	--	
416150 PPD Tests	(8,580)	(2,145)	(1,165)	(980)	54.31%	(7,415)	13.58%	
416160 TB Outreach	(58,580)	(14,645)	(11,213)	(3,432)	76.57%	(47,367)	19.14%	
416190 ImmunizationsServices	(8,283)	(2,071)	(938)	(1,133)	45.28%	(7,345)	11.32%	
416560 Lab Fees-Other Count	(20,000)	(5,000)	(3,418)	(1,582)	68.36%	(16,582)	17.09%	
416580 Training Course Fees	(42,410)	(10,603)	(11,210)	608	105.73%	(31,200)	26.43%	
416610 Pub Health Lab Fees	(186,000)	(36,500)	(26,691)	(9,809)	73.13%	(159,309)	14.35%	
416620 E.I. Srvc-EPSTD Pr.	(23,200)	(5,800)	(5,800)	-	100.00%	(17,400)	25.00%	
418040 Inspect Fee Wght/Meas	(190,000)	(47,500)	(66,845)	19,345	140.73%	(123,155)	35.18%	
418050 Item Price Waiver Fee	(240,000)	(60,000)	(100,988)	40,988	168.31%	(139,012)	42.08%	
418400 Subpoena Fees	(39,158)	(9,790)	(4,098)	(5,692)	41.86%	(35,060)	10.46%	
418500 Park & Rec Chgs-Camp	(72,000)	(16,300)	(22,058)	5,758	135.33%	(49,942)	30.64%	
418510 Park & Rec Chgs-Shel	(319,975)	(135,270)	(149,852)	14,582	110.78%	(170,123)	46.83%	
418520 Chgs-Park Emp Subsis	(49,800)	(12,450)	(10,650)	(1,760)	85.86%	(39,110)	21.47%	
418530 Golf Chg-Other Fees	-	-	-	-	--	-	--	
418540 Golf Chg-Greens Fees	(1,050,354)	(44,000)	(29,348)	(14,652)	66.70%	(1,021,006)	2.79%	
418550 Sale of Forest Prod.	(8,000)	(2,000)	(500)	(1,500)	25.00%	(7,500)	6.25%	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(161,500)	(160,801)	(699)	99.57%	(699)	99.57%	

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Account	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March	January-March						
420010 Elec Exp Other Govt	(7,192,320)	(7,192,320)	(7,192,320)	(7,192,320)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Govt	(338,450)	(84,613)	(76,656)	(76,656)	(7,956)	90.60%	(261,794)	22.65%	
420040 Jail Facil - Otr Gvs	(1,875,000)	(468,750)	(519,619)	(519,619)	50,869	110.85%	(1,355,381)	27.71%	
420060 RemOthGovt Non-SecDet	-	-	-	-	-	-	-	-	
420190 Gen Svc-Oth Govt	(2,160)	(540)	(780)	(780)	240	144.44%	(1,380)	36.11%	
420270 GIS Svcs Other Govt	(26,902)	(6,726)	-	-	(6,726)	0.00%	(26,902)	0.00%	
420271 CESQG Charges	(30,000)	(7,500)	-	-	(7,500)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(85,000)	(21,250)	(22,906)	(22,906)	1,656	107.79%	(62,094)	26.95%	
421500 Fines&Forfeited Bail	(8,000)	(2,000)	(897)	(897)	(1,103)	44.85%	(7,103)	11.21%	
421510 Fines and Penalties	(11,000)	(2,750)	(9,285)	(9,285)	6,535	337.64%	(1,715)	84.41%	
466010 NSF Check Fees	(4,455)	(1,114)	(640)	(640)	(474)	57.46%	(3,815)	14.37%	
466190 Item Pricing Penalty	(325,000)	(81,250)	(57,954)	(57,954)	(23,296)	71.33%	(267,046)	17.83%	
466340 STOPPWI VIP Prs Fees	(17,500)	(4,375)	(3,100)	(3,100)	(1,275)	70.86%	(14,400)	17.71%	
466360 Stadium Reimbursement	(479,918)	-	-	-	-	-	(479,918)	0.00%	
** Fees, Fines or Charges	(34,645,810)	(13,595,005)	(13,327,239)	(13,327,239)	(267,765)	98.03%	(21,318,571)	38.47%	At the end of 25% of the year, the County has collected 38.47% of the annual Fees, Fines, or Charges revenue budget.
402190 Appro. Fund Balance	(7,405,000)	-	-	-	-	-	(7,405,000)	0.00%	
** Appropriated Fund Balance	(7,405,000)	-	-	-	-	-	(7,405,000)	0.00%	
*** Local Source Revenue	(1,047,465,663)	(421,878,985)	(421,882,682)	(421,882,682)	3,696	100.00%	(625,582,981)	40.28%	
405570 ME 50% Fed Presch	(1,680,000)	(420,000)	(420,000)	(420,000)	-	100.00%	(1,260,000)	25.00%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(680,273)	(780,450)	(780,450)	100,178	114.73%	(1,700,640)	31.46%	
410070 FA-IV-B Preventive	(976,807)	(244,202)	(244,202)	(244,202)	0	100.00%	(732,605)	25.00%	
410080 FA-Admin Chargeback	1,835,629	458,907	458,908	458,908	(1)	100.00%	1,376,721	25.00%	
410120 FA-SNAP ET 100%	(222,013)	(0)	-	-	(0)	0.00%	(222,013)	0.00%	
410150 SSA-SSI Pri Inc Prg	(42,000)	(10,500)	(28,800)	(28,800)	18,300	274.29%	(13,200)	68.57%	
410180 Fed Aid School Brk	(17,500)	(4,375)	(12,782)	(12,782)	8,407	292.16%	(4,718)	73.04%	
410200 HUD Rev D14.238(S+C)	(2,342,444)	(635,611)	(714,951)	(714,951)	79,340	115.50%	(1,627,493)	30.52%	
410500 FA- Civil Defence	(295,000)	(73,750)	(85,181)	(85,181)	11,431	115.50%	(209,820)	28.87%	
410510 Fed Drug Enforcement	(34,404)	(10,000)	(8,562)	(8,562)	(1,438)	85.62%	(25,842)	24.89%	
410520 Fr Ci Bflic Pol Dept	(33,500)	(8,375)	(7,796)	(7,796)	(579)	93.09%	(25,704)	23.27%	
411000 M H Fed Medi Sal Sh	(1,057,412)	(264,353)	(201,426)	(201,426)	(62,927)	76.20%	(855,986)	19.05%	
411490 Fed Aid - TANF FFFS	(37,474,773)	(9,368,693)	(10,625,432)	(10,625,432)	1,256,739	113.41%	(26,849,341)	28.35%	
411500 Fed Aid - MA In House	1,764,299	431,362	539,704	539,704	(108,342)	125.12%	1,224,596	30.59%	
411520 FA-Family Assistance	(44,328,400)	(10,900,772)	(11,398,629)	(11,398,629)	497,857	104.57%	(32,929,771)	25.71%	
411540 FA-Social Serv Admin	(26,709,510)	(6,673,633)	(6,502,833)	(6,502,833)	(170,800)	97.44%	(20,206,677)	24.35%	
411550 FA-Soc Serv Adm A-87	(748,004)	(187,001)	(107,909)	(107,909)	(79,692)	57.38%	(640,695)	14.35%	
411570 Fed Aid - SNAP Admin	(9,845,225)	(2,461,306)	(1,928,462)	(1,928,462)	(532,844)	78.35%	(7,916,763)	19.59%	
411590 FA-H E A P	(3,440,725)	(1,032,218)	(770,394)	(770,394)	(261,824)	74.63%	(2,670,331)	22.39%	
411610 FA-Serv/Recipients	(3,906,570)	(976,643)	(1,499,435)	(1,499,435)	522,792	153.53%	(2,407,135)	36.38%	
411640 FA-Daycare Block Grt	(5,832,295)	(1,458,074)	(1,645,623)	(1,645,623)	187,549	112.86%	(4,186,672)	28.22%	
411670 FA-Refugee&Entrants	(18,890,206)	(4,460,607)	(3,225,510)	(3,225,510)	(1,235,097)	72.31%	(15,664,696)	17.08%	
411680 FA-Foster Care/Adopt	(491,753)	(119,855)	(57,586)	(57,586)	(62,270)	48.05%	(434,167)	11.71%	
	(14,134,514)	(3,676,662)	(3,519,305)	(3,519,305)	(157,357)	95.72%	(10,615,209)	24.90%	

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Account	Annual Budget	Period Budget	Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March		January-March				
411690 FA-IV-D Incentives	(422,690)	(105,673)	(105,672)	(1)	100.00%	(317,018)	25.00%	
411700 FA-TANF Safety Net	(884,779)	(215,644)	(180,461)	(35,182)	83.68%	(704,318)	20.40%	
411780 Fed Aid- Medicaid Adm	(127,509)	(31,877)	(31,877)	-	100.00%	(95,632)	25.00%	
412000 FA-School Lunch Prog	(27,200)	(6,800)	(19,282)	12,482	283.56%	(7,918)	70.89%	
414000 Federal Aid	-	-	(97,027)	97,027	--	97,027	--	
414010 Federal Aid - Other	(9,960)	(2,490)	-	(2,490)	0.00%	(9,960)	0.00%	After 25% of the year, the County has received 24.68% of budgeted Federal revenue.
414020 Misc Federal Aid	(37,404)	(10,750)	(11,744)	994	109.24%	(25,660)	31.40%	
414100 Hlt Ins Part D Sub	(2,300,000)	-	-	-	--	(2,300,000)	0.00%	
*** Federal Revenue	(175,193,759)	(43,149,866)	(43,232,118)	82,252	100.19%	(131,961,641)	24.68%	
405000 State Aid Fr Da Sal	(77,682)	(19,421)	-	(19,421)	0.00%	(77,682)	0.00%	
405010 St Re Indigent Care	(100,000)	(25,000)	(25,000)	-	100.00%	(75,000)	25.00%	
405170 SA-Crt Fac Incen Aid	(1,800,000)	(450,000)	(367,183)	(82,817)	81.60%	(1,432,817)	20.40%	
405190 St Aid - Oct Testing	(25,000)	(6,250)	(4,070)	(2,180)	65.12%	(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)	(7,770,718)	(7,207,984)	(562,734)	92.76%	(24,125,555)	23.00%	
405520 SA-NYS DOH EI Serv	(3,071,684)	(767,921)	(686,064)	(81,857)	89.34%	(2,385,620)	22.34%	
405530 SA-Admin Preschool	(392,625)	(98,156)	(98,156)	(36,969)	100.00%	(294,469)	25.00%	
405540 SA-NT Vi-P H Work	(1,478,727)	(369,682)	(332,713)	(36,969)	90.00%	(1,146,014)	22.50%	
405560 SA-NYS DOH EI Admin	(468,711)	(117,178)	(105,460)	(11,718)	90.00%	(363,251)	22.50%	State Aid
405580 SA-Medicaid EI Trans	(68,586)	(17,147)	(17,147)	-	100.00%	(51,440)	25.00%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
405590 SA-Medicaid EI Admin	(127,509)	(31,877)	(31,877)	-	100.00%	(95,632)	25.00%	
405595 SA-Med Anti Fraud	(349,027)	(87,257)	(90,038)	2,781	103.19%	(258,989)	25.80%	
406000 SA-Fr Prob Serv	(1,181,952)	(295,488)	(295,488)	-	100.00%	(886,464)	25.00%	
406010 SA-Fr Nav Law Enforc	(60,500)	-	-	-	--	(60,500)	0.00%	
406020 SA-Snmob Lw Enforc	(12,500)	-	-	-	--	(12,500)	0.00%	
406500 Refugee Hlth Assment	(146,497)	(36,624)	(21,923)	(14,702)	59.86%	(124,574)	14.96%	
406550 Emerg Med Training	(315,850)	(78,963)	(89,491)	10,529	113.33%	(226,359)	28.33%	
406560 SA-Art Vi-PubHlthlab	(1,439,399)	(359,850)	(305,408)	(54,442)	84.87%	(1,133,991)	21.22%	
406810 SA-Foren Mntl Hea Sr	(2,298,374)	(574,594)	(530,927)	(43,667)	92.40%	(1,767,447)	23.10%	
406830 SA-Mental Health II	(22,556,527)	(5,639,132)	(5,518,680)	(120,451)	97.86%	(17,037,847)	24.47%	
406860 State Aid - OASAS	(10,544,132)	(2,636,033)	(1,981,822)	(654,211)	75.18%	(8,562,310)	18.80%	
406880 State Aid - OPW/DD	(620,350)	(155,088)	(155,088)	1	100.00%	(465,262)	25.00%	
406890 Handpd Park Surch	(27,500)	(6,875)	(3,570)	(3,305)	51.93%	(23,930)	12.98%	
407500 SA-MA In House	1,832,884	448,508	649,962	(201,454)	144.92%	1,182,922	35.46%	
407510 SA-Spec Need Adult	(2,310)	(578)	-	(578)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(11,017)	11,017	--	11,017	--	
407540 SA- Soc Serv Admin	(28,485,021)	(7,112,716)	(6,181,518)	(931,198)	86.91%	(22,303,503)	21.70%	
407580 SA-Sch Breakfst Prog	(950)	(238)	(543)	306	228.63%	(407)	57.16%	
407590 SA-School Lunch Prog	(550)	(138)	(315)	178	229.09%	(235)	57.27%	
407600 SA-Sec Det Other Co	(1,524,405)	(381,101)	(397,239)	16,138	104.23%	(1,127,166)	26.06%	
407610 SA-Sec Det Loc Yth	(3,577,435)	(894,359)	(923,055)	28,696	103.21%	(2,654,380)	25.80%	
407615 SA-Non-Sec Loc Yth	(898,246)	(224,562)	(230,395)	5,834	102.60%	(667,851)	25.65%	

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		January-March	January-March	January-March	January-March	Budget	Budget	Budget	Budget		Budget	Budget	
407630 SA-Safety Net Assist	(13,406,892)	(3,267,628)	(3,462,858)	195,230	(9,944,034)	105.97%	(9,944,034)	25.83%					
407640 SA-Emrg Assist/Adult	(406,572)	(69,209)	(147,319)	78,110	(259,253)	212.86%	(259,253)	36.23%					
407650 SA-Foster Care/Adopt	(21,967,086)	(3,814,065)	(3,600,405)	(213,659)	(18,366,681)	94.40%	(18,366,681)	16.39%					
407670 SA-EAF Prev POS	(2,350,727)	(587,682)	(564,368)	(23,314)	(1,786,359)	96.03%	(1,786,359)	24.01%					
407680 SA-Serv Fr Receipts	(5,628,710)	(1,407,178)	(1,287,633)	(119,545)	(4,341,077)	91.50%	(4,341,077)	22.88%					
407710 SA-Legal Serv/Disab	-	-	-	-	-	-	-	-					
407720 SA-Handicapped Child	(160,054)	(48,018)	(78,123)	30,106	(81,931)	162.70%	(81,931)	48.81%					
407730 State Aid - Burials	(15,051)	(3,763)	-	(3,763)	(15,051)	0.00%	(15,051)	0.00%					
407740 SA-Veterns Serv Agens	(42,645)	(10,661)	(1,340)	(9,321)	(41,305)	12.57%	(41,305)	3.14%					
407780 SA-Daycare Block Grt	(7,868,204)	(1,888,367)	(1,766,482)	(121,885)	(6,101,722)	93.55%	(6,101,722)	22.45%					
408000 SA-Youth Progs	(43,150)	(10,788)	(10,788)	1	(32,362)	100.00%	(32,362)	25.00%					
408015 Yth Municipal Reimb	(262,068)	-	-	-	(262,068)	-	(262,068)	0.00%					
408020 Youth Reimb Programs	(379,500)	(94,875)	(94,813)	(62)	(284,687)	99.93%	(284,687)	24.98%					
408030 Yth-Runaway Adv Prog	(31,854)	(7,964)	(1,006)	(6,957)	(30,848)	12.63%	(30,848)	3.16%					
408040 Yth-Runaway Reim Prog	(36,272)	(9,068)	(12,139)	3,071	(24,133)	133.87%	(24,133)	33.47%					
408050 Yth-Homeles Adv Prog	(11,704)	(2,926)	(6,027)	3,101	(5,677)	205.97%	(5,677)	51.49%					
408060 Yth-Homeles Reim Pro	(96,207)	(24,052)	(12,477)	(11,575)	(83,730)	51.88%	(83,730)	12.97%					
408065 Yth-Supervision	(353,440)	(88,360)	(88,360)	0	(265,080)	100.00%	(265,080)	25.00%					
408530 SA-Crim Justice Prog	(763,822)	(190,956)	(94,107)	(96,848)	(669,715)	49.28%	(669,715)	12.32%					
409000 State Aid Revenues	(164,650)	(41,163)	(74,473)	33,311	(90,177)	180.92%	(90,177)	45.23%					
409010 State Aid - Other	(179,865)	(179,865)	(179,865)	-	-	100.00%	-	100.00%					
409020 SA-Misc	-	-	(25,348)	25,348	-	-	25,348	-					At the end of the period, or 25% of the year, the County has received 22.29% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(161,027)	(40,257)	(40,257)	(1)	(120,771)	100.00%	(120,771)	25.00%					
*** State Revenue	(165,967,247)	(39,980,316)	(36,995,439)	(2,984,877)	(128,971,808)	92.53%	(128,971,808)	22.29%					
486010 Resid Equity Tran-In	(3,912,334)	-	-	-	(3,912,334)	-	(3,912,334)	0.00%					
*** Interfund Revenue	(3,912,334)	-	-	-	(3,912,334)	-	(3,912,334)	0.00%					
**** County Revenue	(1,392,539,003)	(505,009,167)	(502,110,238)	(2,898,929)	(890,428,765)	99.43%	(890,428,765)	36.06%					
Expense													
500000 Full Time - Salaries	169,456,742	40,412,546	38,950,791	1,461,755	130,505,951	96.38%	130,505,951	22.99%					
500010 Part Time - Wages	3,242,343	643,106	568,967	74,139	2,673,376	88.47%	2,673,376	17.55%					At the end of the 1st quarter, the County has spent 22.82% of budgeted salaries.
500020 Regular PT - Wages	1,497,497	344,245	301,032	43,212	1,196,465	87.45%	1,196,465	20.10%					
500030 Seasonal - Wages	592,209	77,255	72,591	4,664	519,618	93.96%	519,618	12.26%					
** Salaries	174,788,791	41,477,152	39,893,381	1,583,771	134,895,410	96.18%	134,895,410	22.82%					
500300 Shift Differential	1,088,606	220,334	207,584	12,750	881,022	94.21%	881,022	19.07%					
500320 Uniform Allowance	870,850	202,125	199,500	2,625	671,350	98.70%	671,350	22.91%					
500330 Holiday Worked	1,558,650	377,437	386,147	(8,709)	1,172,503	102.31%	1,172,503	24.77%					Increased overtime mainly in the Sheriff Division, Social Services and Correctional
500340 Line-up Pay	1,857,850	449,414	406,879	42,535	1,450,971	90.54%	1,450,971	21.90%					Health contribute to the negative variance in this account. The Jail Division is within budget for the period.
500350 Other Employee Pymts	470,540	91,324	60,159	31,164	410,381	65.87%	410,381	12.79%					
501000 Overtime	14,268,275	3,201,496	3,520,557	(319,062)	10,747,718	109.97%	10,747,718	24.67%					
** Non-Salaries	20,114,771	4,542,130	4,780,826	(238,696)	15,333,945	105.26%	15,333,945	23.77%					
504990 Reductions Per Srv	(990,000)	(239,481)	-	(239,481)	(990,000)	0.00%	(990,000)	0.00%					

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		January-March	January-March						
504991 MC Salary Adjustment	-	-	-	-	-	-	-	-	
** Countywide Adjustments	(990,000)	(239,481)	-	(239,481)	1,105,593	0.00%	(990,000)	0.00%	
*** Personnel Related Expense	193,913,562	45,779,800	44,674,207	1,105,593	149,239,355	97.58%	149,239,355	23.04%	
502000 Fringe Benefits	124,914,196	29,275,659	3,052	29,272,608	(2,717,422)	0.01%	124,911,144	0.00%	
502010 Employer FICA	-	-	2,717,422	(2,717,422)	(635,526)	-	(2,717,422)	-	
502020 Employer FICA-Medicare	-	-	635,526	(635,526)	(7,800,859)	-	(635,526)	-	
502030 Employee Health Ins	-	-	7,800,859	(7,800,859)	(295,923)	-	(7,800,859)	-	
502040 Dental Plan	-	-	295,923	(295,923)	(58,391)	-	(295,923)	-	
502050 Workers' Compensation	15,559,300	3,763,795	3,822,186	(58,391)	(77,732)	101.55%	11,737,114	24.57%	
502060 Unemployment Ins	-	-	77,732	(77,732)	(4,647,414)	-	(77,732)	-	
502070 Hosp & Med-Retirees'	-	-	4,647,414	(4,647,414)	(115,618)	-	(4,647,414)	-	
502090 Hlth Ins Waiver	-	-	115,618	(115,618)	(9,447,161)	-	(115,618)	-	
502100 Retirement	-	-	9,447,161	(9,447,161)	(663,905)	-	(9,447,161)	-	
502130 Wkrs Cmp Otr Fd Reim	(11,145,065)	(2,695,991)	(2,032,086)	(663,905)	(9,112,979)	75.37%	(9,112,979)	18.23%	
502140 3rd Party Recoveries	(4,414,235)	(1,067,803)	(427,336)	(640,467)	(3,986,899)	40.02%	(3,986,899)	9.68%	
** Fringe Benefits	124,914,196	29,275,659	27,103,470	2,172,189	97,810,726	92.58%	97,810,726	21.70%	
502400 Employ Contr Stabl	(8,600,000)	(2,080,340)	-	(2,080,340)	(8,600,000)	0.00%	(8,600,000)	0.00%	
** Countywide Fringe Adjustment	(8,600,000)	(2,080,340)	-	(2,080,340)	(8,600,000)	0.00%	(8,600,000)	0.00%	
*** Fringe Benefit Total	116,314,196	27,195,319	27,103,470	91,849	89,210,726	99.66%	89,210,726	23.90%	
505000 Office Supplies	957,442	154,127	123,137	30,989	834,305	79.89%	834,305	12.86%	
505200 Clothing Supplies	317,768	35,154	11,501	23,653	306,267	32.72%	306,267	3.62%	
505400 Food & Kitchen Supp	2,238,131	479,736	476,301	3,434	1,761,830	99.28%	1,761,830	21.28%	
505600 Auto Tr & Hwy Eq Sup	2,429,650	434,663	407,022	27,640	2,022,628	93.64%	2,022,628	16.75%	
505800 Medical & Hlth Supp	2,518,652	198,621	171,415	27,206	2,347,237	86.30%	2,347,237	6.81%	
506200 Maintenance & Repair	1,836,074	347,072	242,095	104,976	1,593,979	69.75%	1,593,979	13.19%	
507000 E-Z Pass Supplies	12,600	6,300	6,300	-	6,300	100.00%	6,300	50.00%	
** Supplies and Repairs	10,310,318	1,655,671	1,437,772	217,899	8,872,546	86.84%	8,872,546	13.94%	
555000 General Liability	2,411,680	911,680	-	911,680	(641,704)	0.00%	2,411,680	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	641,704	(641,704)	(88)	-	(641,704)	-	
555020 Travel & Mileage-Lit	-	-	88	(88)	(24,173)	-	(24,173)	-	
555030 Litig & Rel Disburs.	-	-	24,173	(24,173)	(62,911)	-	(62,911)	-	
555040 Expert/Cons Fees-Lit	-	-	62,911	(62,911)	(257,404)	-	(257,404)	-	
* Risk Retention	2,411,680	911,680	986,280	(74,600)	1,425,400	108.18%	1,425,400	40.90%	
510000 Local Mileage Reimb	982,702	188,376	151,430	36,945	831,272	80.39%	831,272	15.41%	
510100 Out Of Area Travel	153,771	38,640	36,546	2,094	117,226	94.58%	117,226	23.77%	
510200 Training And Educat	253,303	72,011	92,737	(20,726)	160,566	128.78%	160,566	36.61%	
511000 Control Board Expense	495,000	123,750	124,410	(660)	370,590	100.53%	370,590	25.13%	
515000 Utility Charges	2,426,109	560,234	564,034	(3,800)	1,862,075	100.68%	1,862,075	23.25%	
516040 DSS Trng & Edu Pro	2,398,780	359,818	359,819	(1)	2,038,960	100.00%	2,038,960	15.00%	
530000 Other Expenses	6,019,928	885,715	825,328	60,388	5,194,600	93.18%	5,194,600	13.71%	
530010 Chargebacks	1,376,995	344,249	333,433	10,816	1,043,562	96.86%	1,043,562	24.21%	

2014 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget	Actuals		Period	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March	January-March	January-March	Available Budget				
530030 Pivot Wage Subsidies	2,766,402	405,968	195,117	210,851	48.06%	2,571,285	7.05%		
545000 Rental Charges	4,681,665	1,107,856	1,076,911	30,945	97.21%	3,604,754	23.00%		
** Other	23,966,335	4,998,296	4,746,046	252,250	94.95%	19,220,289	19.80%		
* Non Profit Agency Subsidy	13,256,995	1,239,748	1,239,748	-	100.00%	12,017,248	9.35%		
* Non Profit Purchase of Service	81,658,147	20,357,683	19,310,260	1,047,422	94.85%	62,347,887	23.65%		
516020 Pro Ser Cnt and Fees	11,704,775	1,739,930	1,444,764	295,166	83.04%	10,260,011	12.34%		
516021 Bonadio Group	120,000	30,000	30,000	-	100.00%	90,000	25.00%		
516022 Ctr Trans Excellence	618,428	231,318	231,321	(3)	100.00%	387,107	37.40%		
516029 Software Support&Mod	-	-	-	-	-	-	-	-	
516030 Maintenance Contracts	3,640,431	2,093,596	2,001,968	91,628	95.62%	1,638,462	54.99%		
516042 Foreclosure Action	526,159	277,909	277,612	296	99.89%	248,546	52.76%		
516080 Life Safety Contract	779,447	77,635	72,223	5,412	93.03%	707,224	9.27%		
520000 Municipal Assoc Fees	68,000	65,310	65,310	-	100.00%	2,690	96.04%		
520010 Txs&Asses-Co Ownd Pr	1,700	425	123	302	28.88%	1,577	7.22%		
520020 Co Res Enrl Comm Col	5,722,459	2,600,000	2,677,432	(77,432)	102.98%	3,045,027	46.79%		
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%		
520050 Garbage Disposal	70,000	17,500	11,754	5,746	67.16%	58,246	16.79%		
520070 Buffalo Bills Maint	2,123,121	325,494	325,493	1	100.00%	1,797,628	15.33%		
520072 Working Capital Asst	1,372,800	-	-	-	-	1,372,800	0.00%		
* Professional Svcs Contracts a	30,404,519	8,373,417	8,052,300	321,118	96.17%	22,352,220	26.48%		
516050 Dept Payments-ECMCC	5,321,127	1,200,282	1,188,470	11,812	99.02%	4,132,657	22.39%		
516051 ECMCC Drug & Alcohol	397,494	99,374	99,374	-	100.00%	298,120	25.00%		
* ECMCC Payments	5,718,621	1,299,656	1,287,844	11,812	99.09%	4,430,777	22.52%		
516060 Sales Tax Loc Gov 3%	300,383,134	69,308,409	69,308,409	-	100.00%	231,074,725	23.07%		
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	4,471,007	4,463,665	7,342	99.84%	14,882,591	23.07%		
* Sales Tax to Local Government	332,229,390	86,279,416	86,272,074	7,342	99.99%	245,957,316	25.97%		
** Contractual	463,267,672	117,549,919	116,162,225	1,387,694	98.82%	347,105,447	25.07%		
561410 Lab & Tech Eqt	646,269	158,019	111,554	46,465	70.60%	534,715	17.26%		
561420 Office Furn & Fixt	151,293	50,128	12,821	37,307	25.58%	138,472	8.47%		
561430 Bldg Grs & Hwy Eq	2,000	500	-	500	0.00%	2,000	0.00%		
561440 Motor Vehicles	616,577	29,039	24,039	5,000	82.78%	592,538	3.90%		
** Equipment	1,416,139	237,686	148,414	89,272	62.44%	1,267,725	10.48%		
559000 County Share - Grants	5,249,899	591,279	580,062	11,216	98.10%	4,669,837	11.05%		
570020 Interfund - Road	13,318,558	3,480,030	3,697,696	(217,666)	106.25%	9,620,862	27.76%		
570025 Interfd Co Share 911	2,683,595	670,899	635,294	35,604	94.69%	2,048,301	23.67%		
570030 Interfund-ECC	15,629,317	-	-	-	-	15,629,317	0.00%		
570050 Interfund Trans-Cap	50,000	-	-	-	-	50,000	0.00%		
575040 I/F Expense-Utility	3,935,075	983,769	1,563,296	(579,527)	158.91%	2,371,779	39.73%		
* Interfund Expense	40,866,444	5,725,976	6,476,348	(750,373)	113.10%	34,390,096	15.85%		
910200 ID Budget Services	-	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(171,355)	(42,839)	(41,366)	(1,473)	96.56%	(129,989)	24.14%		

2014 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March	January-March						
910700 ID Fleet Services	(1,094,271)	(273,568)	(289,381)	15,813	105.78%	(804,890)	26.45%		
911200 ID Comptroller's Srv	-	-	-	(1,625)	0.00%	(6,500)	0.00%		
911400 ID District Atty Srv	(6,500)	(1,625)	-	623	90.04%	19,373	22.51%		
911490 ID DA Grant Srv	25,000	6,250	5,627	-	-	-	-		
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-		
912000 ID DSS Service	-	-	-	-	-	-	-		
912215 ID DPW Mail Srvs	(7,897)	(1,974)	(4,631)	2,657	234.57%	(3,266)	58.64%		
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-		
912300 ID Highways Services	70,000	17,500	8,911	8,589	50.92%	61,089	12.73%		
912400 ID Mental Health Srv	(155,000)	(38,750)	-	(38,750)	0.00%	(155,000)	0.00%		
912420 ID Forensic MH Srv	-	-	-	-	-	-	-		
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-		
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-		
912600 ID Probation Services	(8,206)	(2,052)	(2,740)	688	133.54%	(5,466)	33.39%		
912700 ID Health Services	-	-	-	-	-	-	-		
912730 ID Health Lab Srv	(10,865)	(2,716)	-	(2,716)	0.00%	(10,865)	0.00%		
912740 ID Med Ex Services	-	-	-	-	-	-	-		
912760 ID Correctional Hlt	-	-	-	-	-	-	-		
912790 ID Health Grant Srv	-	-	(3,401)	3,401	-	-	-		
913000 ID Veterans Services	-	-	-	-	-	-	-		
914000 ID CW Accts Budget	(92,961)	(23,240)	-	(23,240)	0.00%	(92,961)	0.00%		
916000 ID County Attny Srv	(71,460)	(17,865)	(17,865)	-	100.00%	(53,595)	25.00%		
916200 ID Env & Plan Srv	(138,926)	(34,732)	(34,731)	(0)	100.00%	(104,195)	25.00%		
916300 ID Senior Services	-	-	-	-	-	-	-		
916700 ID Emergency Services	-	-	-	-	-	-	-		
942000 ID Library Services	203,329	50,832	50,832	-	100.00%	152,497	25.00%		
980000 ID DISS Services	(1,602,732)	(400,683)	(357,530)	(43,153)	89.23%	(1,245,202)	22.31%		
* Interdepartmental Billings	(3,061,844)	(765,461)	(686,275)	(79,186)	89.66%	(2,375,569)	22.41%		
** Allocations	37,804,600	4,960,515	5,790,074	(829,559)	116.72%	32,014,526	15.32%		
525000 MMIS-Medicaid Loc Sh	217,160,208	49,443,248	49,443,248	-	100.00%	167,716,960	22.77%		
525030 MA - Gross Loc Pymts	2,698,240	694,071	412,779	281,292	59.47%	2,285,461	15.30%		
525040 Family Assistance-FA	44,861,871	11,034,140	11,641,408	(607,268)	105.50%	33,220,464	25.95%		
525050 CWS - Foster Care	58,244,810	15,143,819	14,269,966	873,853	94.23%	43,974,844	24.50%		
525060 Safety Net Assist	50,747,833	12,396,230	12,700,987	(304,757)	102.46%	38,046,846	25.03%		
525070 Emer Assist To Adlts	1,134,931	218,866	369,417	(150,552)	168.79%	765,514	32.55%		
525080 Ed Handicapped Child	624,585	187,376	215,705	(28,329)	115.12%	408,880	34.54%		
525091 Child Care - Title XX	2,751,752	661,478	603,128	58,350	91.18%	2,148,624	21.92%		
525092 Child Care - CCBG	27,693,607	6,524,093	5,107,018	1,417,075	78.28%	22,586,590	18.44%		
525100 Housekeeping - DSS	36,486	9,122	9,122	-	100.00%	27,365	25.00%		
525110 Meals On Wheels WNY	66,650	16,663	16,663	-	100.00%	49,988	25.00%		
525120 Adult Special Needs	2,310	578	-	578	0.00%	2,310	0.00%		
525130 State Training Schls	3,051,702	708,725	679,269	29,456	95.84%	2,372,433	22.26%		

2014 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-March	January-March						
525140 HEAP Program Costs	300,000	250,000		251,347	(1,347)	100.54%	48,653	83.78%	
525150 DSH Expense	16,200,000	-		-	-	--	16,200,000	0.00%	
528000 Svcs Spec Need Child	55,986,030	14,932,074		14,547,690	384,385	97.43%	41,438,340	25.98%	
528010 Svcs Early Inv Prog	6,281,043	1,520,012		1,416,043	103,969	93.16%	4,865,000	22.54%	
530020 Independent Living	11,725	4,225		2,804	1,421	66.37%	8,921	23.92%	
** Program Specific	487,853,783	113,744,718		111,686,592	2,058,126	98.19%	376,167,191	22.89%	
551200 Interest - RAN	1,015,360	-		-	-	--	1,015,360	0.00%	
570040 I/F Subsidy Debt Srv	60,657,818	12,990,097		12,990,096	0	100.00%	47,667,722	21.42%	
** Debt Services	61,673,178	12,990,097		12,990,096	0	100.00%	48,683,082	21.06%	
*** All Other Operating Expense	1,086,292,025	256,136,902		252,961,219	3,175,683	98.76%	833,330,806	23.29%	
**** County Expense	1,396,519,783	329,112,021		324,738,895	4,373,126	98.67%	1,071,780,888	23.25%	
***** Net	3,980,780	(175,897,146)		(177,371,343)	1,474,197		181,352,123		

Report: ZHR VACANT POS_RPT
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 User: CALLANT
 Department: 100 Legislative Branch

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD AST IE	51011841	GRP 07	FT	P	01/03/2014	LEGISLATURE MAJORITY STAFF	110		31,576.00	1	05	100.000
	31,576.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR AD CL LEG	51011779	GRP 10	FT	P	01/01/2014	LEGISLATURE MAJORITY STAFF	110		39,112.00	1	07	100.000
	39,112.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Legislative Branch												
	113,276.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Report: ZHR_VACANT_POS_RPT
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Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	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	

Totals for Labor Relations

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

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

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
MOT VEH REP	00006592	GRP 05	FT	P	02/19/2014	BUFFALO BRANCH	110		28,228.00		01	100.000
	00006605	GRP 05	FT	P	04/07/2014	BUFFALO BRANCH	110		28,228.00		01	100.000
	56,456.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
	SR MV REP	51005452	GRP 07	FT	P	03/19/2014	SATELLITE/MOBILE BRANCHES		110			
		32,537.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac
Totals for County Clerk												
		88,993.00	Perm Budget Amt			3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac

Report: ZHR VACANT POS RPT
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 Department: 114 District Attorney

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
ASST DA II	00000422	GRP 13	FT	P	02/27/2014	SPECIAL PROGRAMS	281	ATP1314	50,706.00	04	50.000
	50,706.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1	
ASST DA III	51006343	GRP 14	FT	P	03/21/2014	SPECIAL PROGRAMS	281	IMPACT1314	56,682.00	04	5.000
	56,682.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1	
ASST DA VI	51008941	GRP 17	FT	P	04/18/2014	SUPERIOR COURTS	110		76,309.00	04	100.000
	76,309.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1	
CON CR INV	00001851	GRP 10	FT	P	01/23/2013	SUPERIOR COURTS	110		40,300.00	02	100.000
	00001858	GRP 10	FT	P	04/09/2014	SPECIAL PROGRAMS	281	ATP1314	40,300.00	02	50.000
	80,600.00	Perm Budget Amt			2	Perm Vac		0	Temp Budget Amt	2	
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		1	Temp Budget Amt	1	
SR CL TYP	00008478	GRP 04	FT	P	10/25/2013	APPEALS	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		1	Temp Budget Amt	2	
Totals for District Attorney											
	290,983.00	Perm Budget Amt			6	Perm Vac		2	Temp Budget Amt	8	

Report: ZHR VACANT POS RPT
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 Department: 115 Office of the Sheriff

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP SH CRIM	00002489	GRP 08	FT	T	03/22/2014	POLICE/PATROL SERVICES	110		51,255.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			51,255.00	1	Temp Vac	
DISP SHER	51010664	GRP 07	FT	P	02/08/2014	SHERIFF DISPATCH	230		33,538.00	01	01	100.000
	51010671	GRP 07	FT	P	11/25/2013	SHERIFF DISPATCH	230		33,538.00	01	01	100.000
	67,076.00	Perm Budget Amt			2	Perm Vac			67,076.00	2	Temp Vac	
DOM VIO AD	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		31,256.00	1	01	20.000
	31,256.00	Perm Budget Amt			1	Perm Vac			31,256.00	1	Temp Vac	
EX ASST PR S	51009228	GRP 08	FT	P	01/22/2014	ADMINISTRATION AND PROFESSIONAL SERVICES	110		39,730.00	02	02	100.000
	39,730.00	Perm Budget Amt			1	Perm Vac			39,730.00	1	Temp Vac	
RECEPTIONIST	00007719	GRP 03	FT	P	03/22/2014	POLICE/PATROL SERVICES	110		26,370.00	02	02	100.000
	26,370.00	Perm Budget Amt			1	Perm Vac			26,370.00	1	Temp Vac	
Totals for Office of the Sheriff												
	226,653.00	Perm Budget Amt			6	Perm Vac			51,255.00	1	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
126,168.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
COR OFF	51011800	GRP 10	FT	T	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011801	GRP 10	FT	T	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011802	GRP 10	FT	T	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011803	GRP 10	FT	T	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011804	GRP 10	FT	P	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011805	GRP 10	FT	P	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011806	GRP 10	FT	P	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011807	GRP 10	FT	P	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011808	GRP 10	FT	P	01/01/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011963	GRP 10	FT	P	02/24/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51011965	GRP 10	FT	P	02/24/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51012027	GRP 10	FT	P	03/20/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51012028	GRP 10	FT	P	03/20/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51012029	GRP 10	FT	P	03/20/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
	51012030	GRP 10	FT	P	03/20/2014	SECURITY SERVICES CP	110		41,330.00	0	01	100.000
454,630.00 Perm Budget Amt 11 Perm Vac 165,320.00 Temp Budget Amt 4 Temp Vac												
DEP SH CRIM	00002432	GRP 08	FT	T	02/04/2014	TRANSPORTATION	110		51,255.00	4	01	100.000
0.00 Perm Budget Amt 0 Perm Vac 51,255.00 Temp Budget Amt 1 Temp Vac												
DEP SH OF	00002591	GRP 08	FT	T	01/30/2014	SECURITY SERVICES HC	110		42,781.00	1	01	100.000
	00002645	GRP 08	FT	T	01/22/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	00002654	GRP 08	FT	P	01/29/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	00002690	GRP 08	FT	P	06/25/2014	TRANSPORTATION	110		42,781.00	0	01	100.000
	00002720	GRP 08	FT	P	05/06/2014	TRANSPORTATION	110		42,781.00	0	01	100.000
	00002741	GRP 08	FT	T	03/10/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	00002791	GRP 08	FT	T	03/08/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	00002841	GRP 08	FT	T	05/02/2014	TRANSPORTATION	110		42,781.00	0	01	100.000
	00002875	GRP 08	FT	P	04/16/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	51002383	GRP 08	FT	T	03/08/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	51003335	GRP 08	FT	T	03/08/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	51003343	GRP 08	FT	T	03/08/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000
	51003345	GRP 08	FT	P	03/08/2014	SECURITY SERVICES HC	110		42,781.00	0	01	100.000

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	213,905.00	Perm Budget Amt			5	Perm Vac	342,248.00	8	Temp Budget Amt	8	Temp Vac	13
RRC CLK HC	00007786	GRP 06	FT	P	02/19/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	00007794	GRP 06	FT	P	04/10/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51005966	GRP 06	FT	P	04/08/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51006435	GRP 06	FT	P	04/11/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51011005	GRP 06	FT	P	07/09/2013	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51011006	GRP 06	FT	P	04/10/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51011007	GRP 06	FT	P	05/21/2013	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	51011797	GRP 06	FT	P	01/01/2014	SECURITY SERVICES HC	110		31,256.00	01	100.000	
	250,048.00	Perm Budget Amt			8	Perm Vac	0.00	0	Temp Budget Amt	8	Temp Vac	
SGT OFFICER	00009610	GRP 09	FT	T	04/10/2014	JAIL MANAGEMENT ADMINISTRATION	110		45,664.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	45,664.00	1	Temp Budget Amt	1	Temp Vac	
Totals for Jail Management												
	1,044,751.00	Perm Budget Amt			27	Perm Vac	604,487.00	14	Temp Budget Amt	14	Temp Vac	41

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ACC CLK TYP	00000077	GRP 04	FT	T	01/26/2014	SUPPORT COLLECTION UNIT	110		26,686.00		01	44.480
	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			53,372.00	2	Temp Vac	
ADM DIR I	51007303	GRP 12	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		47,740.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			47,740.00	1	Temp Vac	
ADMIN CLERK	51008556	GRP 07	FT	T	11/12/2013	PERSONNEL/PAYROLL	110		32,537.00		01	37.090
	0.00	Perm Budget Amt			0	Perm Vac			32,537.00	1	Temp Vac	
ASST COM ADM	51007029	GRP 16	FT	P	05/30/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		69,659.00		01	37.090
	69,659.00	Perm Budget Amt			1	Perm Vac			69,659.00	1	Temp Vac	
AST SS PR DR	00000523	GRP 11	FT	T	02/22/2014	PROGRAM SUPPORT	110		44,541.00		01	37.090
	0.00	Perm Budget Amt			0	Perm Vac			44,541.00	1	Temp Vac	
CASE ASST SS	51009711	GRP 06	FT	T	11/16/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	47.090
	0.00	Perm Budget Amt			0	Perm Vac			30,318.00	1	Temp Vac	
CASEWORKER	00000896	GRP 07	FT	T	01/25/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00000913	GRP 07	FT	P	03/22/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000937	GRP 07	FT	T	02/08/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000947	GRP 07	FT	T	11/18/2013	MDR - MEDICAID UTILIZATION REVIEW	110		32,537.00		01	0.000
	00000951	GRP 07	FT	T	03/09/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090
	00000970	GRP 07	FT	P	05/16/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.090

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CH PROT WKR	00001284	GRP 08	FT	P	03/19/2014	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	00001291	GRP 08	FT	T	03/27/2014	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	
	51009594	GRP 08	FT	T	02/22/2014	EC WORKS CENTER	110		34,938.00	01	47.090	
	51011951	GRP 08	FT	P	01/27/2014	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011952	GRP 08	FT	P	01/27/2014	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011953	GRP 08	FT	P	01/27/2014	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011956	GRP 08	FT	P	01/27/2014	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	174,690.00	Perm Budget Amt			5	Perm Vac			104,814.00	3	Temp Vac	
CH SUP IN SP	51011778	GRP 07	FT	P	01/01/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00	01	44.480	
	32,537.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
CH SUP INV	00001366	GRP 07	FT	T	01/25/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00	01	44.480	
	00001368	GRP 07	FT	T	03/09/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00	01	44.480	
	00001369	GRP 07	FT	T	12/15/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00	01	44.480	
	0.00	Perm Budget Amt			0	Perm Vac			97,611.00	3	Temp Vac	
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	0	Temp Vac	
CHP 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	2	Temp Vac	
CHP CH SUP I	00001180	GRP 11	FT	P	02/22/2014	SUPPORT COLLECTION UNIT	110		44,541.00	01	44.480	
	44,541.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
CLERK	51009645	GRP 01	FT	T	03/23/2014	INVESTIGATIONS AND COLLECTIONS	110		24,201.00	01	40.340	
	51009649	GRP 01	FT	T	11/30/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00	01	0.000	
	51010466	GRP 01	FT	P	01/25/2014	FINANCIAL RECORDS & SERVICES	110		24,201.00	01	37.090	

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	24,201.00	Perm Budget Amt		1	Perm Vac		48,402.00	Temp Budget Amt		2	Temp Vac	3
CLERK TYPIST	51009661	GRP 01	FT	T	03/22/2014	CHILD PROTECTIVE SERVICES	110		24,201.00			01 47.090
	51009665	GRP 01	FT	T	12/04/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00			01 37.610
	51009668	GRP 01	FT	T	02/08/2014	SNAP ELIGIBILITY TEAMS	110		24,201.00			01 49.510
	51009669	GRP 01	FT	T	11/17/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00			01 37.610
	51009676	GRP 01	FT	P	03/26/2014	BFP - EMPLOYMENT & FIN PLANNING TEAMS	110		24,201.00			01 37.610
	24,201.00	Perm Budget Amt		1	Perm Vac		96,804.00	Temp Budget Amt		4	Temp Vac	5
CONF AIDE SS	51011885	GRP 06	FT	P	03/31/2014	DSS COMMISS. OFFICE & COMM RELATIONS	110		30,318.00			01 37.090
	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	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
	0.00	Perm Budget Amt		0	Perm Vac		53,372.00	Temp Budget Amt		2	Temp Vac	2
EMP COUNS	00003212	GRP 09	FT	T	02/08/2014	EMPLOYMENT ASSESSMENT	110		37,546.00			01 32.900
	00003271	GRP 09	FT	T	12/29/2013	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
	37,546.00	Perm Budget Amt		1	Perm Vac		75,092.00	Temp Budget Amt		2	Temp Vac	3
EN PRO COOR	51011959	GRP 11	FT	P	02/21/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		44,541.00			01 0.000
	44,541.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
EXDIRSFAMIN	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
HD SWE	00004257	GRP 10	FT	T	01/26/2014	CHILD DAY CARE	110		40,300.00			01 47.090

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PRIN CLERK	00007387	GRP 06	FT	T	12/28/2013	FINANCIAL RECORDS & SERVICES	110		30,318.00	01	37.090	
	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			30,318.00	2		
PROG ANALYST	51011676	GRP 12	FT	T	04/05/2014	DSS COMMISS. OFFICE & COMM RELATIONS	110		47,740.00	01	37.090	
	0.00	Perm Budget Amt			0	Perm Vac			47,740.00	1		
SEC TYPIST	00008038	GRP 06	FT	P	02/18/2014	SUPPORT SERVICES	110		30,318.00	01	47.090	
	30,318.00	Perm Budget Amt			1	Perm Vac			30,318.00	1		
SOC CA SUP	51003955	GRP 12	FT	T	03/17/2014	ADOPTION	110		47,740.00	01	47.090	
	0.00	Perm Budget Amt			0	Perm Vac			47,740.00	1		
SOC CS SP UN	00009690	GRP 11	FT	P	02/28/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00	01	47.090	
	44,541.00	Perm Budget Amt			1	Perm Vac			44,541.00	1		
SOC CSWK I	51009883	GRP 08	FT	P	12/19/2013	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011557	GRP 08	FT	P	09/26/2013	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011561	GRP 08	FT	P	12/02/2013	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.090	
	51011562	GRP 08	FT	T	02/23/2014	ADOPTION	110		34,938.00	01	47.090	
	104,814.00	Perm Budget Amt			3	Perm Vac			34,938.00	4		
SOC CSWK II	51004330	GRP 10	FT	P	02/25/2014	CHILD PROTECTIVE SERVICES	110		40,300.00	01	47.090	
	40,300.00	Perm Budget Amt			1	Perm Vac			40,300.00	1		
SOC WEL EX	00009775	GRP 06	FT	T	03/08/2014	INVESTIGATIONS AND COLLECTIONS	110		30,318.00	01	40.340	
	00009796	GRP 06	FT	T	12/28/2013	LONG TERM CARE ELIGIBILITY	110		30,318.00	01	0.000	
	00009816	GRP 06	FT	T	12/28/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	
	00009820	GRP 06	FT	P	05/17/2014	SUPPORT SERVICES	110		30,318.00	01	47.090	
	00009834	GRP 06	FT	P	12/14/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	
	00009854	GRP 06	FT	P	01/27/2014	EC WORKS CENTER	110		30,318.00	01	37.610	
	00009858	GRP 06	FT	T	01/11/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	
	00009864	GRP 06	FT	T	09/18/2012	SPECIALIZED TEAMS	110		30,318.00	01	37.610	
	00009890	GRP 06	FT	T	03/08/2014	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00	01	37.610	
	00009941	GRP 06	FT	T	02/08/2014	EC WORKS CENTER	110		30,318.00	01	37.610	
	51002537	GRP 06	FT	T	12/29/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	
	51002543	GRP 06	FT	P	03/08/2014	WV - WELFARE TO WORK TEAMS	110		30,318.00	01	37.610	

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	51003654	GRP 06	FT	T	01/11/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	0.000
	51003944	GRP 06	FT	T	01/11/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	0.000
	51005474	GRP 06	FT	T	11/17/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51005504	GRP 06	FT	T	12/28/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	0.000
	51009785	GRP 06	FT	T	02/08/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51009791	GRP 06	FT	T	01/25/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51009799	GRP 06	FT	T	10/19/2013	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00	01	37.610	37.610
	51009816	GRP 06	FT	P	02/06/2014	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51009824	GRP 06	FT	T	12/14/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51009828	GRP 06	FT	T	12/28/2013	INVESTIGATIONS AND COLLECTIONS	110		30,318.00	01	40.340	40.340
	51009830	GRP 06	FT	T	12/28/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00	01	49.510	49.510
	51009831	GRP 06	FT	T	01/11/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	0.000
	51009836	GRP 06	FT	T	01/11/2014	LONG TERM CARE ELIGIBILITY	110		30,318.00	01	0.000	0.000
	51011777	GRP 06	FT	P	01/01/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000	0.000
	181,908.00	Perm Budget Amt			6	Perm Vac			606,160.00	20	Temp Vac	
	0.00	Perm Budget Amt							34,938.00	1	Temp Vac	
SPSC INVEST	00009996	GRP 08	FT	T	01/11/2014	INVESTIGATIONS AND COLLECTIONS	110		34,938.00	01	40.340	40.340
	0.00	Perm Budget Amt			0	Perm Vac			34,938.00	1	Temp Vac	
SR ACCT CLK	51008892	GRP 06	FT	T	01/01/2014	FINANCIAL RECORDS & SERVICES	110		30,318.00	01	37.090	37.090
	0.00	Perm Budget Amt			0	Perm Vac			30,318.00	1	Temp Vac	
SR CASWRKR	00008196	GRP 09	FT	T	02/22/2014	ADOPTION	110		37,546.00	01	47.090	47.090
	00008198	GRP 09	FT	P	01/03/2014	ADOPTION	110		37,546.00	01	47.090	47.090
	00008210	GRP 09	FT	P	03/20/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00	01	0.000	0.000
	00008271	GRP 09	FT	P	03/10/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00	01	47.090	47.090
	112,638.00	Perm Budget Amt			3	Perm Vac			37,546.00	1	Temp Vac	
SR CH PR WKR	00008291	GRP 10	FT	P	03/03/2014	CHLD PROTECTIVE SERVICES	110		40,300.00	01	47.090	47.090
	00008313	GRP 10	FT	P	04/16/2014	CHLD PROTECTIVE SERVICES	110		40,300.00	01	47.090	47.090
	80,600.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac	
SR CH SUP IN	00008336	GRP 08	FT	P	03/22/2014	CHLD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00	01	44.480	44.480
	00008346	GRP 08	FT	T	03/22/2014	CHLD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00	01	44.480	44.480
	00008347	GRP 08	FT	T	01/25/2014	CHLD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00	01	44.480	44.480
	51008034	GRP 08	FT	P	01/15/2014	CHLD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00	01	44.480	44.480

Report: ZHR VACANT POS RPT
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SR CL TYP	00008612	GRP 04	FT	P	04/01/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00	01	0.000	
	00008684	GRP 04	FT	T	03/08/2014	SNAP ELIGIBILITY TEAMS	110		26,686.00	01	49.510	
	51008512	GRP 04	FT	T	03/22/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00	01	0.000	
	69,876.00	Perm Budget Amt			2	Perm Vac			69,876.00	2	Temp Vac	4
SR CLERK	00008391	GRP 03	FT	T	03/08/2014	HOMEFINDING/RECRUITMENT	110		25,582.00	01	47.090	
	00008407	GRP 03	FT	T	12/29/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00	01	37.090	
	00008411	GRP 03	FT	P	02/03/2014	SPECIALIZED TEAMS	110		25,582.00	01	37.610	
	51009621	GRP 03	FT	T	03/08/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		25,582.00	01	0.000	
	51009625	GRP 03	FT	T	11/02/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00	01	37.090	
	25,582.00	Perm Budget Amt			1	Perm Vac			102,328.00	4	Temp Vac	5
SR COMP OP	51009638	GRP 08	FT	P	08/03/2013	TECHNICAL SUPPORT	110		34,938.00	01	37.090	
	34,938.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	1
SR SWE	00009362	GRP 07	FT	T	03/24/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009372	GRP 07	FT	T	01/12/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009379	GRP 07	FT	T	01/12/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009394	GRP 07	FT	T	12/29/2013	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,537.00	01	37.610	
	00009414	GRP 07	FT	P	04/08/2014	SNAP ELIGIBILITY TEAMS	110		32,537.00	01	49.510	
	00009419	GRP 07	FT	T	03/22/2014	INVESTIGATIONS AND COLLECTIONS	110		32,537.00	01	40.340	
	00009443	GRP 07	FT	T	10/05/2013	WTW - WELFARE TO WORK TEAMS	110		32,537.00	01	37.610	
	00009467	GRP 07	FT	T	01/26/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009468	GRP 07	FT	T	01/12/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009479	GRP 07	FT	T	11/16/2013	LONG TERM CARE ELIGIBILITY	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	
	51011133	GRP 07	FT	T	01/12/2014	LONG TERM CARE ELIGIBILITY	110		32,537.00	01	0.000	
	32,537.00	Perm Budget Amt			1	Perm Vac			357,907.00	11	Temp Vac	12
SS TM MKR	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	

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DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
28,228.00	Perm	Budget Amt			1	Perm Vac		56,456.00			2	Temp Vac	
											3		

Totals for Department of Social Services

1,488,757.00	Perm	Budget Amt	42	Perm	Vac	2,515,871.00	Temp	Budget Amt	80	Temp	Vac	122
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Report: ZHR VACANT POS RPT
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 User: CALMANT
 Department: 122 Dept of Public Works

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ASC ENG EN C	51011817	GRP 15	PT	P	01/01/2014	OPERATIONS	110		64,844.00	0	01	100.000
64,844.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
AST MNT SHV	51011851	GRP 10	PT	P	02/12/2014	BUILDING MAINTENANCE & REPAIRS	110		40,300.00	0	01	100.000
40,300.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
BLDG MN MCH	00000744	GRP 07	FT	P	01/23/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00	0	02	100.000
	51002160	GRP 07	FT	P	02/18/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00	0	02	100.000
	51004574	GRP 07	FT	P	02/07/2014	BUILDING MAINTENANCE & REPAIRS	110		36,261.00	0	02	100.000
108,783.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
MNT WRK	51011815	GRP 05	FT	P	01/01/2014	BUILDING MAINTENANCE & REPAIRS	110		31,454.00	0	02	100.000
31,454.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SCAN ACC EX	51001472	GRP 08	FT	P	03/04/2014	WEIGHTS AND MEASURES	110		34,938.00	0	01	100.000
34,938.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SR ACCT CLK	51008135	GRP 06	FT	T	07/27/2013	OPERATIONS	110		30,318.00	0	01	100.000
0.00 Perm Budget Amt 0 Perm Vac 30,318.00 Temp Budget Amt 1 Temp Vac												
STATION ENG	00010056	GRP 07	FT	T	03/08/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00	0	01	100.000
	00010064	GRP 07	FT	T	03/22/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00	0	01	100.000
	00010085	GRP 07	FT	P	04/01/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00	0	01	100.000
36,261.00 Perm Budget Amt 1 Perm Vac 72,522.00 Temp Budget Amt 2 Temp Vac												
WATCH ATTD	00010428	GRP 03	FT	P	02/12/2014	BUILDING SECURITY	110		28,506.00	0	03	100.000
	51011813	GRP 03	FT	P	01/01/2014	BUILDING SECURITY	110		28,506.00	0	03	100.000
	51011814	GRP 03	FT	P	01/01/2014	BUILDING SECURITY	110		28,506.00	0	03	100.000
85,518.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

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Totals for Dept of Public Works											

402,098.00	Perm Budget Amt	11	Perm Vac	102,840.00	Temp Budget Amt	3	Temp Vac	14
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GEN CR CH HW	00003504	GRP 11	FT	P	06/26/2014	LANCASTER DISTRICT	210		41,001.00	0	02	100.000
41,001.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
LAB HWY	00005686	GRP 03	FT	T	12/14/2013	EAST CONCORD DISTRICT	210		32,198.00	0	03	100.000
	00005701	GRP 03	FT	T	01/11/2014	CLARENCE DISTRICT	210		32,198.00	0	03	100.000
	00005716	GRP 03	FT	P	12/03/2013	EAST CONCORD DISTRICT	210		32,198.00	0	03	100.000
	00005717	GRP 03	FT	T	01/11/2014	HAMBURG DISTRICT	210		32,198.00	0	03	100.000
	00005726	GRP 03	FT	P	07/16/2013	CLARENCE DISTRICT	210		32,198.00	0	03	100.000
	00005732	GRP 03	FT	P	08/12/2008	HAMBURG DISTRICT	210		32,198.00	0	03	100.000
	00005741	GRP 03	FT	P	01/26/2014	EAST AURORA DISTRICT	210		32,198.00	0	03	100.000
128,792.00 Perm Budget Amt 4 Perm Vac 96,594.00 Temp Budget Amt 3 Temp Vac												
MOT EQ OP	00006499	GRP 05	FT	T	03/22/2014	LANCASTER DISTRICT	210		32,666.00	0	02	100.000
	00006502	GRP 05	FT	T	12/14/2013	EAST CONCORD DISTRICT	210		32,666.00	0	02	100.000
	00006514	GRP 05	FT	P	03/18/2014	CLARENCE DISTRICT	210		32,666.00	0	02	100.000
	00006531	GRP 05	FT	T	03/08/2014	EAST CONCORD DISTRICT	210		32,666.00	0	02	100.000
	00006554	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		32,666.00	0	02	100.000
	00006568	GRP 05	FT	P	01/11/2014	HAMBURG DISTRICT	210		32,666.00	0	02	100.000
	00006570	GRP 05	FT	T	01/01/2014	CLARENCE DISTRICT	210		32,666.00	0	02	100.000
65,332.00 Perm Budget Amt 2 Perm Vac 163,330.00 Temp Budget Amt 5 Temp Vac												
Totals for Highways (DPW)												
235,125.00 Perm Budget Amt 7 Perm Vac 297,447.00 Temp Budget Amt 9 Temp Vac 16												

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ASTCRDMSR	51003803	GRP 12	FT	T	03/22/2014	MENTAL HEALTH SERVICES	110		47,740.00	1	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			47,740.00	Temp Budget Amt	1	Temp Vac

FO MH SPI CH	51011879	GRP 10	FT	P	01/01/2014	CHILDREN'S MENTAL HEALTH SERVICES	110		40,300.00	1	01	0.000
	40,300.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Totals for Dept of Mental Health

40,300.00	Perm Budget Amt	1	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	2
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Report: ZHR VACANT_POS RPT
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 Department: 125 Youth Services Division

Erle County
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CLERK TYPIST	51009706	GRP 01	PT	T	07/27/2013	ADMINISTRATION - DETENTION	110		24,201.00	1	01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			24,201.00	1	Temp Vac	
SUPV DET FAC	00010188	GRP 12	PT	P	06/26/2014	ADMINISTRATION - DETENTION	110		47,740.00	1	01	42.000
	47,740.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
YTH DET WK	51010483	GRP 06	PT	T	11/22/2013	SECURE CHILD CARE	110		33,783.00	1	01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			33,783.00	1	Temp Vac	
Totals for Youth Services Division												
	47,740.00	Perm Budget Amt			1	Perm Vac			57,984.00	2	Temp Vac	

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AS CH MR EX	51010697	GRP 22	FT	P	08/28/2013	MEDICAL EXAMINER'S OFFICE	110		113,418.00	07	64.000	1
	113,418.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
CHF MOLE SCT	51008104	GRP 12	FT	T	02/15/2014	PUBLIC HEALTH LAB ADMINISTRATION	281	271RN1314	47,740.00	01	0.000	1
	0.00	Perm Budget Amt			0	Perm Vac		47,740.00	Temp Budget Amt	1	Temp Vac	
COR FAC MED	51007818	GRP 12	FT	P	10/08/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		44,065.00	02	100.000	2
	51011261	GRP 12	FT	P	04/17/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		44,065.00	02	100.000	2
	88,130.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
HEAD NURSE	51012002	GRP 10	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENHLTH1415	54,201.00	02	0.000	1
	54,201.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
INV PH SAN	00005238	GRP 08	FT	P	03/19/2013	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	HLTHVNETGH1314	34,938.00	01	0.000	2
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	34,938.00	01	0.000	2
	34,938.00	Perm Budget Amt			1	Perm Vac		34,938.00	Temp Budget Amt	1	Temp Vac	
PHYS ASST CF	51011705	GRP 17	FT	P	01/03/2014	JAIL MEDICAL SERVICES ADMINISTRATION	110		80,201.00	07	100.000	1
	80,201.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
PUB HLTH ED	51009233	GRP 08	FT	P	02/06/2013	COMMUNITY/REGIONAL WELLNESS	110		34,938.00	01	64.000	1
	34,938.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
REG NURS HC	51007844	GRP 08	FT	T	11/22/2013	HOLDING CENTER MEDICAL SERVICES	110		47,439.00	02	100.000	1
	0.00	Perm Budget Amt			0	Perm Vac		47,439.00	Temp Budget Amt	1	Temp Vac	
REG NURSE	51001612	GRP 08	FT	P	00/00/0000	TB OUTREACH	281	PHCTB1415	47,156.00	02	0.000	2
	51007838	GRP 08	FT	P	02/13/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		47,156.00	02	100.000	2

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	94,312.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SPV CH AC CI	51012003	GRP 09	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENHITH1415	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 DIS IN SP	51011572	GRP 08	FT	P	03/31/2014	BEHAVIORAL RISK & DISEASE PREVENTION	281	EXPS1314	34,938.00	01	0.000	
	34,938.00	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	
	40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Health												
	694,073.00	Perm Budget Amt			13	Perm Vac	130,117.00	Temp Budget Amt		3	Temp Vac	16

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CHP 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 Temp Vac												
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 Temp Vac												
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												
60,636.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac												
JR ELECT CLK	00005297	GRP 04	FT	P	02/03/2014	ADMINISTRATION - BOE - REP.	110		26,686.00	05	100.000	
00005302 GRP 04 FT P 01/01/2013 ADMINISTRATION - BOE - REP. 110												
51002207 GRP 04 FT P 11/06/2010 ADMINISTRATION - BOE - DEM. 110												
51003565 GRP 04 FT P 12/11/2013 ADMINISTRATION - BOE - DEM. 110												
51004607 GRP 04 FT P 09/26/2011 ADMINISTRATION - BOE - REP. 110												
51006175 GRP 04 FT P 10/09/2010 ADMINISTRATION - BOE - DEM. 110												
51010548 GRP 04 FT P 10/03/2013 ADMINISTRATION - BOE - DEM. 110												
186,802.00 Perm Budget Amt 7 Perm Vac 0 Temp Vac												
SRC 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 Temp Vac												
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												
51003560 GRP 07 FT P 07/24/2010 ADMINISTRATION - BOE - DEM. 110												
97,611.00 Perm Budget Amt 3 Perm Vac 0 Temp Vac												
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	110		32,537.00	05	100.000	
32,537.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac												

Report: ZHR_VACANT_POS_RPT
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DESC	NUMBER	GROUP	GRP	START	DATE					AMOUNT	VAC	CD	SHARE
Totals for Board of Elections													

481,577.00	Perm Budget Amt	16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16
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 Department: 162 Environment & Planning Divis'n

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DESC	NUMBER	GROUP	GRP	STAT	DATE	COMMUNITY	DEVELOPMENT		AMOUNT	VAC	CD	SHARE
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		71,777.00	1	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			71,777.00	Temp Budget Amt	1	Temp Vac
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		47,740.00	01	01	0.000
	51011820	GRP 12	FT	P	01/01/2014	PLANNING	110		47,740.00	01	01	100.000
	95,480.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Totals for Environment & Planning Divis'n

95,480.00 Perm Budget Amt 2 Perm Vac 71,777.00 Temp Budget Amt 1 Temp Vac 3

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 163 Senior Services

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
CS MG SR SRV	00000871	GRP 07	FT	T	10/20/2013	AREA AGENCY ON AGING	281	CONNECTS1314	32,537.00	01	01	0.000
	51009772	GRP 07	FT	T	10/02/2013	AREA AGENCY ON AGING	281	CONNECTS1314	32,537.00	01	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			65,074.00	2		Temp Vac
SOC CS SP SR	00009672	GRP 11	FT	P	05/19/2014	AREA AGENCY ON AGING	281	EISEP1314	44,541.00	01	01	25.000
	44,541.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
Totals for Senior Services												
	44,541.00	Perm Budget Amt			1	Perm Vac			65,074.00	2		Temp Vac
	44,541.00	Perm Budget Amt			1	Perm Vac				3		Temp Vac

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANTP
 Department: 165 Central Police Services

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	1	Temp Vac	
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	0	Temp Vac	
SEC COM CPS	51008571	GRP 09	FT	P	03/08/2014	CPS ADMINISTRATION	110		36,440.00	07	100.000	
	36,440.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
Totals for Central Police Services												
	68,977.00	Perm Budget Amt			2	Perm Vac			30,318.00	1	Temp Vac	

Report: ZHR_VACANT_POS_RPT
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 User: CALLANT
 Department: 167 Emergency Services

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY			
DESC	NUMBER	GROUP	GRP	START	DATE					AMOUNT	VAC	CD	SHARE			
ACCOUNTANT	51005762	GRP 09	FT	P	06/16/2014		DISASTER PREPARATION	281	67SHSP1214	37,546.00		01	0.000			
37,546.00 Perm Budget Amt											1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac

Totals for Emergency Services

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

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 User: CALLANT
 Department: 180 Div. of Sewerage Management

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT ANALYST	51011860	GRP 11	PT	P	01/01/2014	SEWER DISTRICT ADMINISTRATION	220		44,541.00	1	01	100.000
	44,541.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
ASST SAN ENG	51011961	GRP 12	PT	P	02/25/2014	SEWER DISTRICT ADMINISTRATION	220		47,740.00	1	01	100.000
	47,740.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
ASST SW RP S	51004924	GRP 09	PT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		41,839.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			41,839.00	1	Temp Vac	
AST SW MGR	00000521	GRP 11	PT	T	03/22/2014	SEWER DISTRICT MANAGEMENT	220		44,541.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			44,541.00	1	Temp Vac	
CHF MN WWTP	51008789	GRP 13	PT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		52,248.00	1	01	100.000
	52,248.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
CLERK	51009957	GRP 01	PT	T	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,201.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			24,201.00	1	Temp Vac	
EL TECH WST	00003190	GRP 09	PT	P	07/24/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00	01	01	100.000
	00003194	GRP 09	PT	P	01/29/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00	01	01	100.000
	75,092.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac	
JR ACCT	51011679	GRP 07	PT	P	11/22/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00	01	01	100.000
	32,537.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
JR MNT WK SE	00005336	GRP 04	PT	P	08/24/2013	SEWER DISTRICT OPERATIONS	220		29,729.00	07	01	100.000
	51009358	GRP 04	PT	P	01/18/2014	SEWER DISTRICT OPERATIONS	220		29,729.00	07	01	100.000

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LABORER	00005570	GRP 03	FT	P	04/19/2014	SEWER DISTRICT OPERATIONS	220		28,506.00	0	03	100.000
	28,506.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
MNT WKR SEM	51010493	GRP 05	FT	P	03/14/2014	SEWER DISTRICT OPERATIONS	220		31,454.00	0	07	100.000
	31,454.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SAP MGR S M	51009697	GRP 11	FT	P	03/06/2014	SEWER DISTRICT ADMINISTRATION	220		44,541.00	0	01	100.000
	44,541.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SAN CHM	00008000	GRP 10	FT	P	04/02/2004	SEWER DISTRICT MANAGEMENT	220		40,300.00	0	01	100.000
	40,300.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00	0	01	100.000
	37,546.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SR CL TYP	51009702	GRP 04	FT	P	01/11/2014	SEWER DISTRICT ADMINISTRATION	220		26,686.00	0	01	100.000
	26,686.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SR TX AC CLK	00009557	GRP 10	FT	P	12/04/2013	SEWER DISTRICT ADMINISTRATION	220		40,300.00	0	01	100.000
	40,300.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SR WSTR PL O	51002307	GRP 09	FT	T	11/23/2013	SEWER DISTRICT OPERATIONS	220		41,839.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			41,839.00	1	Temp Vac	
SUP ACCT	00010111	GRP 11	FT	T	08/24/2013	SEWER DISTRICT ADMINISTRATION	220		44,541.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			44,541.00	1	Temp Vac	
SWR INSPECT	00009621	GRP 09	FT	P	04/08/2013	SEWER DISTRICT OPERATIONS	220		41,839.00	0	01	100.000

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SWR MNT WRK	00009635	GRP 07	FT	P	02/18/2014	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	02	100.000
	36,261.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				
WST TPO II	00010404	GRP 07	FT	P	03/17/2014	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	01	100.000
	00010405	GRP 07	FT	P	02/13/2014	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	01	100.000
	00010407	GRP 07	FT	T	11/02/2013	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	01	100.000
	00010411	GRP 07	FT	P	11/03/2012	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	01	100.000
	00010414	GRP 07	FT	P	12/25/2012	SEWER DISTRICT OPERATIONS	220	0	36,261.00	1	01	100.000
	145,044.00	Perm Budget Amt			4	Perm Vac	36,261.00	Temp Budget Amt				
	784,093.00	Perm Budget Amt			21	Perm Vac	259,908.00	Temp Budget Amt				

Totals for Div. of Sewerage Management

784,093.00 Perm Budget Amt 21 Perm Vac 259,908.00 Temp Budget Amt 7 Temp Vac 28

Report: ZHR VACANT_POS RPT
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 Department: 420 BCC Public Library

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LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820		28,228.00		01	100.000
	51009666	GRP 05	FT	T	03/26/2011	CRANE BRANCH	820		28,228.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			56,456.00	2	Temp Vac	
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	1	Temp Vac	
	0.00	Perm Budget Amt			0	Perm Vac			91,420.00	5	Temp Vac	

Totals for BCC Public Library

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Totals for FUND 110												
4,795,935.00	Perm Fund Amt				125	Perm Vac	3,711,705.00	Temp Fund Amt	110	Temp Vac		235
Totals for FUND 281												
438,554.00	Perm Fund Amt				10	Perm Vac	147,752.00	Temp Fund Amt	4	Temp Vac		14
Totals for FUND 230												
99,613.00	Perm Fund Amt				3	Perm Vac	30,318.00	Temp Fund Amt	1	Temp Vac		4
Totals for FUND 210												
235,125.00	Perm Fund Amt				7	Perm Vac	297,447.00	Temp Fund Amt	9	Temp Vac		16
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												
784,093.00	Perm Fund Amt				21	Perm Vac	259,908.00	Temp Fund Amt	7	Temp Vac		28
Totals for FUND 820												
0.00	Perm Fund Amt				0	Perm Vac	91,420.00	Temp Fund Amt	5	Temp Vac		5
Run Totals: Total Perm Vac 167 Total Temp Vac 137 Total Vacancies 304 Total Positions 4,422 Percent 7%												

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 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002299	GRP 05	PT	P	12/14/2012	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002331	GRP 05	PT	P	03/14/2014	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51002334	GRP 05	PT	P	02/18/2014	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002337	GRP 05	PT	P	03/21/2014	EAST BRANCH	110		13,408.00		02	100.000
	51002342	GRP 05	PT	P	11/23/2013	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51002343	GRP 05	PT	P	01/01/2014	BUFFALO BRANCH	110		13,408.00		02	100.000
80,448.00 Perm Budget Amt										6	Temp Vac	
Totals for County Clerk										6	Temp Vac	
80,448.00 Perm Budget Amt										6	Temp Vac	
Totals for County Clerk										6	Temp Vac	

80,448.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

Report: ZHR VACANT POS RPT
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 User: CALIANT
 Department: 115 Office of the Sheriff

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DS SRC RES 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				

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 User: CALIANT
 Department: 115 Office of the Sheriff

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	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	

Report: ZHR VACANT POS RPT
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 Department: 115 Office of the Sheriff

Erie County
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SHORT	POSITION	JOB	RE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	RP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	51011451	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011452	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011453	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011454	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011455	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011456	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011457	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011458	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011459	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011460	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011461	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011462	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011463	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011464	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011465	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011466	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011467	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011468	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011469	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011470	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011471	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011472	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011473	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011474	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011475	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011476	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011477	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011478	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011479	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011480	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011481	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011482	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011483	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011484	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011485	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011486	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011487	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011488	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011489	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011490	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011491	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011492	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011493	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011494	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011495	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000
	51011496	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	0	0.000

Report: ZHR VACANT POS_RPT
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	51011497	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011498	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011499	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011500	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011501	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011502	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011503	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011504	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011505	GRP 50	Seasonp		12/28/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011506	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011507	GRP 50	Seasonp		01/22/2014	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011578	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011579	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011580	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011581	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011582	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011583	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011584	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011585	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011586	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011587	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011588	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011589	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011590	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011591	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011592	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011593	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011594	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011595	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011596	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011597	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011598	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011599	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011600	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011626	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		1,540.00	07	07	0.000
	51011627	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		1,484.00	07	07	0.000

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE	
EN CR 1 SEA	00003288	GRP 02	Seasonp		02/22/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00	02	02	0.000	
	00003290	GRP 02	Seasonp		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00	02	02	0.000	
	00003292	GRP 02	Seasonp		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00	02	02	0.000	
	00003293	GRP 02	Seasonp		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00	02	02	0.000	
	51010554	GRP 02	Seasonp		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00	02	02	0.000	
	51010555	GRP 02	Seasonp		03/01/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00	02	02	0.000	
	51010558	GRP 02	Seasonp		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000	
	51010559	GRP 02	Seasonp		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000	
	51010561	GRP 02	Seasonp		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000	
88,073.00 Perm Budget Amt										9			
88,073.00 Perm Budget Amt										9			
EN CR 2 SEAS	00003300	GRP 05	Seasonp		03/01/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000	
	00003301	GRP 05	Seasonp		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00	02	02	0.000	
	00003304	GRP 05	Seasonp		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000	
	51002078	GRP 05	Seasonp		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000	
	51002079	GRP 05	Seasonp		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000	
49,018.00 Perm Budget Amt										5			
EN CR 1 PT	00003331	GRP 02	PT	P	12/13/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00	02	02	0.000	
11,718.00 Perm Budget Amt										1			
EN CR 2 PT	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000	
	51002094	GRP 05	PT	P	10/31/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000	
	51002096	GRP 05	PT	P	10/10/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000	
	51002101	GRP 05	PT	P	01/22/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000	
53,632.00 Perm Budget Amt										4			
53,632.00 Perm Budget Amt										4			
Totals for Department of Social Services													
202,441.00 Perm Budget Amt										19			
202,441.00 Perm Budget Amt										19			

Report: ZHR VACANT POS RPT
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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE	
MOT EQ OP SE	51011788	GRP 05	Seasonp		01/31/2014	HAMBURG 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	
	51011794	GRP 05	Seasonp		02/20/2014	EAST CONCORD DISTRICT	210		11,936.00		02	100.000	
35,808.00		Perm Budget Amt			3	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac

Totals for Highways (DPW)

35,808.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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Report: ZHR_VACANT_POS_RPT
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 User: CALLANT
 Department: 125 Youth Services Division

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DET	HM IN	PT	00002982	GRP 08	PT	01/16/2014	ADMINISTRATOR - DETENTION	110		4,300.00	02	02	42.000
			00002983	GRP 08	PT	10/06/2013	ADMINISTRATOR - DETENTION	110		13,975.00	02	02	42.000
18,275.00 Perm Budget Amt											2		
39,452.00 Perm Budget Amt											5		
57,727.00 Perm Budget Amt											7		

Totals for Youth Services Division

18,275.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

39,452.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

57,727.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR VACANT POS RPT
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 Department: 127 Health

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C I IN EMS P	51005166	GRP 15	PT P	P	10/08/2013	EMS TRAINING	110		5,237.00	07	07	0.000
	51005171	GRP 15	PT P	P	05/20/2013	EMS TRAINING	110		4,988.00	07	07	0.000
	51006152	GRP 15	PT P	P	11/09/2012	EMS TRAINING	110		2,494.00	07	07	0.000
	51011978	GRP 15	PT P	P	11/02/2013	EMS TRAINING	110		935.00	07	07	0.000
	51011979	GRP 15	PT P	P	11/02/2013	EMS TRAINING	110		935.00	07	07	0.000
	14,589.00	Perm Budget Amt			5	Perm Vac		0	Temp Vac	5		
									0.00	Temp Budget Amt		
									672.00	07	07	0.000
									420.00	07	07	0.000
									420.00	07	07	0.000
									336.00	07	07	0.000
									269.00	07	07	0.000
	2,117.00	Perm Budget Amt			5	Perm Vac		0	Temp Vac	5		
									0.00	Temp Budget Amt		
									112.00	01	01	0.000
ENF OFF PT	51004266	GRP 15	PT P	P	12/07/2006	ENVIRONMENTAL HEALTH ADME ASSESSMENT-PHL	281	YTOB1314		1		
	112.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
									0.00	Temp Budget Amt		
									14,401.00	02	02	0.000
									14,401.00	02	02	0.000
									14,401.00	02	02	0.000
	43,203.00	Perm Budget Amt			3	Perm Vac		0	Temp Vac	3		
									0.00	Temp Budget Amt		
									175.00	07	07	0.000
									175.00	07	07	0.000
									116.00	07	07	0.000
	466.00	Perm Budget Amt			3	Perm Vac		0	Temp Vac	3		
									0.00	Temp Budget Amt		
									710.00	07	07	0.000
									349.00	07	07	0.000
	1,059.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac	2		
									0.00	Temp Budget Amt		
									22,399.00	02	02	0.000
PRG NRS PT	51011753	GRP 08	PT P	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHTIDLEAD1314		1		

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	22,399.00	Perm	Budget Amt	1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		

Totals for Health												
83,945.00	Perm Budget Amt	20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20				

Report: ZHR VACANT POS RPT
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 User: CALMANT
 Department: 150 Board of Elections

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DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	AMOUNT	VAC	CD	SHARE	CD	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	Temp Vac		

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	
		00003153	GRP 01	PT	P	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
		00003155	GRP 01	PT	P	02/04/2013	ADMINISTRATION - BOE - DEM.	110		2,304.00	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	
		00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00	05	100.000	
		00003165	GRP 01	PT	P	08/22/2012	ADMINISTRATION - BOE - REP.	110		2,304.00	05	100.000	
		51007638	GRP 01	PT	P	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	
100,677.00 Perm Budget Amt											16	Temp Vac	

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	Temp Vac	

Totals for Board of Elections											19	Temp Vac	
129,211.00 Perm Budget Amt											19	Temp Vac	

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	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	Temp Vac	

Totals for Environment & Planning Divis'n

15,455.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
HEAC SUPV	51006350	GRP 52	Seasonp	===	08/18/2013	WENDT BEACH PARK	110		3,831.00	01	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	02	100.000	
	51005651	GRP 50	Seasonp	===	08/20/2013	WENDT BEACH PARK	110		3,580.00	02	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	02	100.000	
	51003603	GRP 46	Seasonp	===	08/18/2013	WENDT BEACH PARK	110		3,264.00	02	02	100.000	
	51004452	GRP 46	Seasonp	===	08/23/2013	WENDT BEACH PARK	110		3,264.00	02	02	100.000	
	51005656	GRP 46	Seasonp	===	08/17/2013	WENDT BEACH PARK	110		3,264.00	02	02	100.000	
	51005657	GRP 46	Seasonp	===	08/17/2013	WENDT BEACH PARK	110		3,264.00	02	02	100.000	
	16,320.00	Perm Budget Amt			5	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	5
PARK ATT PT	51001366	GRP 34	Seasonp	===	11/20/2013	ELMA MEADOWS PARK	110		8,000.00	03	03	100.000	
	51001367	GRP 34	Seasonp	===	11/20/2012	ELMA MEADOWS PARK	110		8,000.00	03	03	100.000	
	51001368	GRP 34	Seasonp	===	11/02/2013	ELMA MEADOWS PARK	110		8,000.00	03	03	100.000	
	51001369	GRP 34	Seasonp	===	11/20/2013	ELMA MEADOWS PARK	110		8,000.00	03	03	100.000	
	51001370	GRP 34	Seasonp	===	11/07/2013	GROVER CLEVELAND PARK	110		8,000.00	03	03	100.000	
	51001372	GRP 34	Seasonp	===	11/07/2013	GROVER CLEVELAND PARK	110		8,000.00	03	03	100.000	
	51001373	GRP 34	Seasonp	===	11/05/2013	GROVER CLEVELAND PARK	110		8,000.00	03	03	100.000	
	51001400	GRP 34	Seasonp	===	11/07/2013	GROVER CLEVELAND PARK	110		8,000.00	03	03	100.000	
	51011821	GRP 34	Seasonp	===	01/01/2014	EMERY PARK	110		2,688.00	03	03	100.000	
	51011822	GRP 34	Seasonp	===	01/01/2014	CHESTNUT RIDGE PARK	110		2,688.00	03	03	100.000	
	51011823	GRP 34	Seasonp	===	01/01/2014	COMO LAKE PARK	110		2,688.00	03	03	100.000	
	51011824	GRP 34	Seasonp	===	01/01/2014	ELLCOTT CREEK PARK	110		2,688.00	03	03	100.000	
	51011825	GRP 34	Seasonp	===	01/01/2014	WENDT BEACH PARK	110		2,688.00	03	03	100.000	
	51001374	GRP 34	PT	P	11/18/2013	ELMA MEADOWS PARK	110		5,320.00	03	03	100.000	
	51001375	GRP 34	PT	P	11/18/2013	ELMA MEADOWS PARK	110		5,320.00	03	03	100.000	
	51001376	GRP 34	PT	P	11/18/2013	ELMA MEADOWS PARK	110		5,320.00	03	03	100.000	
	51001378	GRP 34	PT	P	11/06/2013	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000	
	51001379	GRP 34	PT	P	10/26/2013	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000	
	51001380	GRP 34	PT	P	09/08/2013	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000	
	51001381	GRP 34	PT	P	11/04/2013	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000	
	51001749	GRP 34	PT	P	10/05/2013	ELMA MEADOWS PARK	110		5,320.00	03	03	100.000	

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE			
	120,000.00	Perm	Budget	Amt	21	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	21

Totals for Parks														
147,311.00	Perm	Budget	Amt	29	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	29

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE	
FIRE TECH PT	51011354	GRP 08	PT	P	02/22/2014	FORENSIC LABORATORY	281	FMSBACKLOG1314	16,595.00		01	0.000	
	16,595.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac

Totals for Central Police Services

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

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FIRE INST PT	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				
8,350.00 Perm Budget Amt										5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac

Totals for Emergency Services

8,350.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

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CI TYP PT	00001754	GRP 01	Seasonp	12/09/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	02	100.000	02	100.000
	00001755	GRP 01	Seasonp	05/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	02	100.000	02	100.000
	51001773	GRP 01	Seasonp	07/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	02	100.000	02	100.000
	51005633	GRP 01	Seasonp	01/25/2014	SEWER DISTRICT OPERATIONS	220		8,843.00	02	100.000	02	100.000
	51005634	GRP 01	Seasonp	08/22/2013	SEWER DISTRICT OPERATIONS	220		9,401.00	02	100.000	02	100.000
	51005635	GRP 01	Seasonp	10/14/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	02	100.000	02	100.000

53,616.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

INTERN SEAS	51001459	GRP 01	Seasonp	08/19/2013	SEWER DISTRICT ADMINISTRATION	220		8,843.00	07	100.000	07	100.000
	51001460	GRP 01	Seasonp	12/31/2013	SEWER DISTRICT ADMINISTRATION	220		8,843.00	07	100.000	07	100.000
	51001770	GRP 01	Seasonp	01/06/2012	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	07	100.000
	51001819	GRP 01	Seasonp	08/17/2012	SEWER DISTRICT ADMINISTRATION	220		8,843.00	07	100.000	07	100.000
	51001820	GRP 01	Seasonp	08/16/2013	SEWER DISTRICT ADMINISTRATION	220		8,843.00	07	100.000	07	100.000
	51001822	GRP 01	Seasonp	12/18/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	07	100.000
	51001875	GRP 01	Seasonp	02/05/2013	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	07	100.000
	51001911	GRP 01	Seasonp	01/07/2012	SEWER DISTRICT OPERATIONS	220		8,843.00	07	100.000	07	100.000

70,744.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

LABORER SEA	POSITION NUMBER	JOB GROUP	EE GRP	FILL START	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	00005637	GRP 40	Seasonp	10/26/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005650	GRP 40	Seasonp	06/08/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005651	GRP 40	Seasonp	12/28/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005670	GRP 40	Seasonp	08/04/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005671	GRP 40	Seasonp	12/03/2011	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005672	GRP 40	Seasonp	12/23/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	00005673	GRP 40	Seasonp	12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001651	GRP 40	Seasonp	12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001652	GRP 40	Seasonp	09/09/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001653	GRP 40	Seasonp	09/28/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001654	GRP 40	Seasonp	08/09/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001655	GRP 40	Seasonp	08/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001656	GRP 40	Seasonp	12/30/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001657	GRP 40	Seasonp	10/20/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001658	GRP 40	Seasonp	07/01/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001659	GRP 40	Seasonp	12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001660	GRP 40	Seasonp	12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001661	GRP 40	Seasonp	12/27/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001662	GRP 40	Seasonp	11/17/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001663	GRP 40	Seasonp	08/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001664	GRP 40	Seasonp	08/24/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001665	GRP 40	Seasonp	12/07/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001666	GRP 40	Seasonp	12/24/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001667	GRP 40	Seasonp	08/07/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001765	GRP 40	Seasonp	10/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000
	51001766	GRP 40	Seasonp	03/08/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	03	100.000

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	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	
	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	
301,560.00 Perm Budget Amt										35		
COMP PRO PT 51008398 GRP 08 PT P 08/28/2010 SEWER DISTRICT ADMINISTRATION										220		
16,595.00 Perm Budget Amt										1		
Totals for Div. of Sewerage Management												

442,515.00	Perm Budget Amt	50	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16,595.00	01	100.000
442,515.00	Perm Budget Amt	50	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16,595.00	01	100.000

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ACC CLK PT	51003052	GRP 04	PT	P	04/01/2006	LIBRARY BUSINESS OFFICE	820		12,676.00		02	100.000
12,676.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac												
BIDG 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	MERRITWEATHER 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 Temp Vac												
CL TY PT	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
29,645.00 Perm Budget Amt 4 Perm Vac 0 Temp Vac												
CL TY PT	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,210.00		02	100.000
1,210.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac												
CLEANER PT	51005551	GRP 01	PT	P	01/01/2008	CENTRAL & CITY BRANCH MAINTENANCE	820		10,789.00		03	100.000
10,789.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac												
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 Temp Vac												
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 Temp Vac												
LIB IPT	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
35,632.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac												
LIB I 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
	51003035	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		938.00		02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914	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
	51003809	GRP 09	PT	P	12/23/2006	KENMORE LIBRARY	820		14,065.00		02	100.000
	51005535	GRP 09	PT	P	01/01/2008	SYSTEM PROGRAM - CHILDREN'S	820		16,878.00		02	100.000
	51005679	GRP 09	PT	P	02/16/2008	EAST AURORA LIBRARY	820		3,751.00		02	100.000

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	72,616.00	Perm Budget Amt			10	Perm Vac	0.00	Temp Budget Amt			10
00006795	GRP 34	PT	P		00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820				03
00006818	GRP 34	PT	P		00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR0914			03
00006834	GRP 34	PT	P		06/14/2005	BORROWER SERVICES	820				03
00006849	GRP 34	PT	P		00/00/0000	MERRIMETHER BRANCH	820				03
00006917	GRP 34	PT	P		11/13/2004	BORROWER SERVICES	820				03
00006918	GRP 34	PT	P		05/28/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914			03
00006926	GRP 34	PT	P		06/11/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914			03
00006931	GRP 34	PT	P		04/18/2004	SYSTEM PROGRAM - ADULT'S	820				03
00006980	GRP 34	PT	P		08/07/2004	KENTIMORTH LIBRARY	820				03
00006982	GRP 34	PT	P		02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR0914			03
51001984	GRP 34	PT	P		10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820				03
51001985	GRP 34	PT	P		10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820				03
51001986	GRP 34	PT	P		10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820				03
51002865	GRP 34	PT	P		03/04/2006	NORTH COLLINS CONTRACTING LIBRARY	820				03
51002869	GRP 34	PT	P		03/04/2006	ELMA CONTRACTING LIBRARY	820				03
51003388	GRP 34	PT	P		09/02/2006	WEST SENECA CONTRACTING LIBRARY	820				03
51006062	GRP 34	PT	P		05/24/2008	AUDUBON LIBRARY	820				03
51006064	GRP 34	PT	P		05/24/2008	AUDUBON LIBRARY	820				03
51006066	GRP 34	PT	P		05/24/2008	CLEARFIELD LIBRARY	820				03
51006448	GRP 34	PT	P		09/01/2008	ANGOLA CONTRACTING LIBRARY	820				03
51006676	GRP 34	PT	P		10/25/2008	CONCORD CONTRACTING LIBRARY	820				03
51006677	GRP 34	PT	P		10/25/2008	CONCORD CONTRACTING LIBRARY	820				03
51007979	GRP 34	PT	P		08/29/2009	WEST SENECA CONTRACTING LIBRARY	820				03
51008054	GRP 34	PT	P		01/01/2010	HAMBURG LIBRARY	820				03
51010091	GRP 34	PT	P		09/10/2011	WEST SENECA CONTRACTING LIBRARY	820				03
51010702	GRP 34	PT	P		04/21/2012	SUBSTITUTE POOL	820				03
51011082	GRP 34	PT	P		02/09/2013	BORROWER SERVICES	820				03
51011083	GRP 34	PT	P		02/09/2013	BORROWER SERVICES	820				03
112,792.00	Perm Budget Amt				28	Perm Vac	0.00	Temp Budget Amt			28
51010732	GRP 34	PT	P		06/30/2012	BOSTON CONTRACTING LIBRARY	820				06
							3,536.00				100.000

Report: ZHR VACANT POS RPT
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SR	PAGE	PT	SHORT	DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	PERM VAC	TEMP BUDGET AMT	FUND	GRANT	TEMP VAC	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR	LIB	CL	PT	51004137	GRP 04	PT	P	02/07/2007	NORTH COLLINS CONTRACTING LIBRARY		1	13.00	820	0	0	13.00	1	02	100.000
13.00									1	Perm Vac	0.00	Temp Budget Amt	820	0	Temp Vac				
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 DELAWARE 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	MERITWEATHER BRANCH							820				442.00		03	100.000
51002436	GRP 38	PT	P	12/24/2005	INSTITUTIONAL GRANTS							820				8,398.00		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
51003385	GRP 38	PT	P	08/05/2006	MERITWEATHER BRANCH							820				442.00		03	100.000
51003384	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY							820				5,304.00		03	100.000
51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY							820				2,601.00		03	100.000
51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY							820				3,978.00		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
51007728	GRP 38	PT	P	07/18/2009	RFID CONVERSION							820				5,950.00		03	100.000
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
51009270	GRP 38	PT	P	01/29/2011	RFID CONVERSION							820				5,950.00		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							820				5,950.00		03	100.000
51009275	GRP 38	PT	P	01/29/2011	RFID CONVERSION							820				5,950.00		03	100.000
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							820				5,950.00		03	100.000
51011091	GRP 38	PT	P	02/09/2013	RFID CONVERSION							820				5,950.00		03	100.000
51011092	GRP 38	PT	P	02/09/2013	RFID CONVERSION							820				5,950.00		03	100.000
51011933	GRP 38	PT	P	01/25/2014	SYSTEM PROGRAM - ADULT'S							820				8,398.00		03	100.000

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	179,061.00	Perm Budget Amt			33	Perm Vac	0.00	Temp Budget Amt		33		
SR PAGE PT F	51007002	GRP 38	PT	P	01/31/2009	MARITTA CONTRACTING LIBRARY	820		3,315.00	06		100.0000
	3,315.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		

Totals for BGC Public Library

514,058.00	Perm Budget Amt	88	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			88		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====												
Totals for FUND 110												
934,068.00	Perm Fund Amt	272	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	272				
Totals for FUND 210												
35,808.00	Perm Fund Amt	3	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	3				
Totals for FUND 281												
82,309.00	Perm Fund Amt	6	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	6				
Totals for FUND 220												
442,515.00	Perm Fund Amt	50	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	50				
Totals for FUND 820												
434,566.00	Perm Fund Amt	75	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	75				
Totals for FUND 821												
79,492.00	Perm Fund Amt	13	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	13				

Run Totals: Total Perm Vac 419 Total Temp Vac 0 Total Vacancies 419 Total Positions 1,315 Percent 32%