



COUNTY OF ERIE

CHRIS COLLINS

COUNTY EXECUTIVE

June 30, 2011

The Honorable
Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Dear Honorable Members:

Attached is the Budget Monitoring Report (BMR) for the period ending May 31, 2011. The BMR is designed to give management a monthly measurement tool to determine if actual revenue and expenditures are in line with estimated budgeted amounts for the period. The report indicates that the County is meeting its budget goals. Also, as required by Budget Resolution No. 71 attached is a current Vacancy Report.

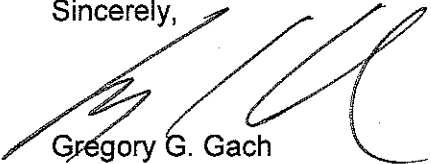
The BMR also helps identify key financial issues facing the County having both a positive or negative impact. The Division of Budget and Management utilizes that information to take appropriate action that will mitigate identified problems and assure proper management and control of the budget.

March sales tax received in May continues to show that the economy is improving. The 2011 budget is heavily dependent upon sales tax and final 2011 sales tax will not be recorded until February 2012.

The State budget was passed and the impact on the County budget was minimal. All items that management can control are being managed.

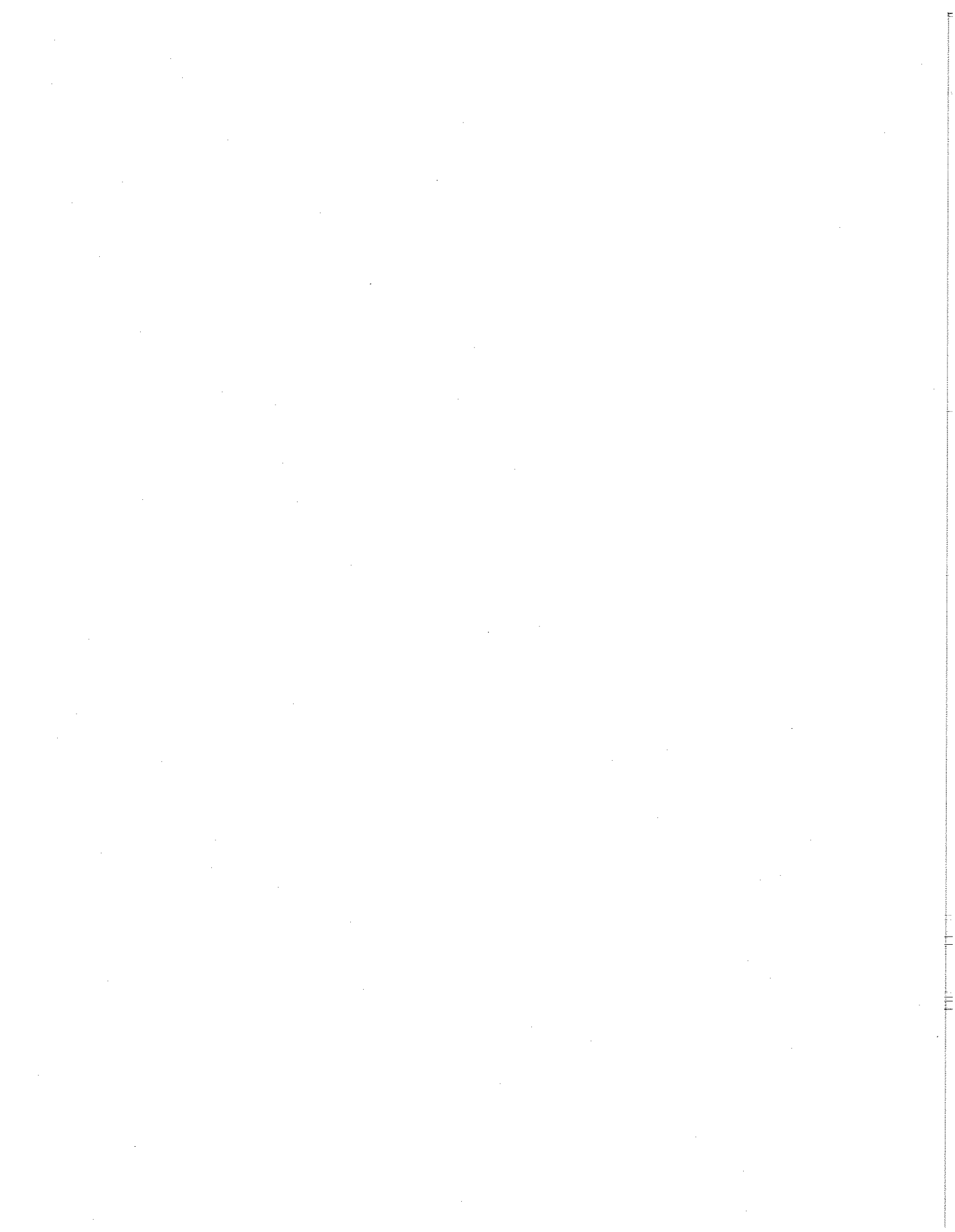
We are happy to answer any questions on the attached BMR and appear at the Finance and Management Committee to discuss this data in greater detail.

Sincerely,


Gregory G. Gach
Director of Budget and Management

Attachment

c: County Executive Chris Collins
Erie County Fiscal Stability Authority



2011 May Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%
** Property Tax Related	(10,890,825)	(6,446,967)	(6,370,387)	(76,580)	98.81%	(4,520,438)	58.49%
** Sales Tax	(386,760,445)	(158,071,099)	(161,623,949)	3,552,850	102.25%	(225,136,496)	41.79%
** Sales Tax to Local Govt.	(267,637,838)	(111,882,161)	(111,882,161)	0	100.00%	(155,755,677)	41.80%
** Other Sources	(44,597,592)	(19,905,740)	(21,530,642)	1,624,902	108.16%	(23,066,950)	48.28%
** Fees, Fines or Charges	(31,263,639)	(16,374,901)	(16,894,461)	519,560	103.17%	(14,369,178)	54.04%
** Appropriated Fund Balance	(31,871,902)	0	0	0	--	(31,871,902)	0.00%
*** Local Source Revenue	(990,032,616)	(529,691,243)	(535,311,976)	5,620,733	101.06%	(454,720,640)	54.07%
*** Federal Revenue	(174,718,268)	(78,784,697)	(84,638,356)	5,853,660	107.43%	(90,079,912)	48.44%
*** State Revenue	(188,277,366)	(73,901,864)	(64,074,821)	(9,827,043)	86.70%	(124,202,545)	34.03%
*** Interfund Revenue	(275,000)	0	0	0	--	(275,000)	0.00%
**** County Revenue	(1,353,303,250)	(682,377,804)	(684,025,154)	1,647,350	100.24%	(689,278,097)	50.54%
Expense							
** Salaries	170,840,980	69,218,875	66,755,536	2,463,339	96.44%	104,085,444	39.07%
** Non-Salaries	18,846,724	6,678,939	8,891,204	(2,212,265)	133.12%	9,955,520	47.18%
** Countywide Adjustments	743,976	392,500	0	392,500	0.00%	743,976	0.00%
*** Personnel Related Expense	190,431,680	76,290,314	75,646,740	643,574	99.16%	114,784,941	39.72%
*** Fringe Benefits	111,350,364	42,009,430	40,715,175	1,294,255	96.92%	70,635,189	36.56%
** Supplies and Repairs	9,423,838	3,515,497	3,381,112	134,385	96.18%	6,042,726	35.88%
** Other	31,321,102	8,945,081	7,947,697	997,384	88.85%	23,373,405	25.37%
** Contractual	428,509,841	180,889,826	180,838,444	51,382	99.97%	247,671,397	42.20%
** Equipment	554,803	256,866	121,877	134,989	47.45%	432,926	21.97%
** Allocations	49,855,094	27,126,005	26,979,698	146,308	99.46%	22,875,396	54.12%
** Program Specific	477,133,398	187,753,665	182,188,198	5,565,467	97.04%	294,945,201	38.18%
** Debt Services	64,388,020	27,335,669	27,335,668	1	100.00%	37,052,352	42.45%
*** All Other Operating Expense	1,061,186,097	435,822,609	428,792,693	7,029,916	98.39%	632,393,404	40.41%
**** County Expense	1,362,968,141	554,122,352	545,154,608	8,967,745	98.38%	817,813,533	40.00%
***** Net	9,664,891	(128,255,452)	(138,870,546)	10,615,094		148,535,437	

Pending legislative resolutions will utilize \$1,075,000 of available FMAP revenue. (1,075,000)
The adjustment indicated reflects a more accurate positive variance for the end of May. 9,540,094

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

2011 May 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-May	January-May	January-May	January-May					
Revenue										
400000 Real Property Taxes	(217,010,375)	(217,010,375)	(217,010,375)	(217,010,375)	0	0	100.00%	0	100.00%	
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	(217,010,375)	0	0	100.00%	0	100.00%	
400010 Exemption Removal	(652,584)	(652,584)	(652,584)	(625,692)	(26,892)	(26,892)	95.88%	(26,892)	95.88%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(8,333)	(8,333)	-	(8,333)	(8,333)	0.00%	(20,000)	0.00%	
400040 Other Pay/Lieu-Tax	(5,108,550)	(5,108,550)	(5,108,550)	(5,071,030)	(37,520)	(37,520)	99.27%	(37,520)	99.27%	
400050 Int&Pen on R P Taxes	(18,711,686)	(18,711,686)	(18,711,686)	(18,711,686)	(6,677)	(6,677)	98.98%	(18,061,363)	3.48%	
400060 Omitted Taxes	(20,500)	(20,500)	(20,500)	(23,343)	2,843	2,843	113.87%	2,843	113.87%	
466060 Prop Tax Rev Adjust	13,622,495	13,622,495	13,622,495	13,622,495	13,622,495	13,622,495	0.00%	13,622,495	0.00%	
** Property Tax Related	(10,890,825)	(6,446,967)	(6,446,967)	(6,370,387)	(76,580)	(4,520,438)	98.81%	(4,520,438)	58.49%	
402000 Sales Tax - EC Purp	(146,057,048)	(59,694,309)	(59,694,309)	(61,057,202)	1,362,893	(84,999,846)	102.28%	(84,999,846)	41.80%	Sales Tax
402100 1% Sales Tax-EC Purp	(138,543,491)	(56,623,479)	(56,623,479)	(57,640,676)	1,017,197	(80,902,815)	101.80%	(80,902,815)	41.60%	County Share of Sales Tax continues to show a positive trend and is over budget for the period by \$3,552,850. The Div. of Budget closely monitors sales tax to ascertain the overall impact on the 2011 budget.
402120 .25% Sales Tax	(34,053,618)	(13,917,901)	(13,917,901)	(14,308,690)	390,789	(19,744,928)	102.81%	(19,744,928)	42.02%	
402130 .5% Sales Tax	(68,106,288)	(27,835,410)	(27,835,410)	(28,617,381)	781,971	(39,488,907)	102.81%	(39,488,907)	42.02%	
** Sales Tax	(386,760,445)	(158,071,099)	(158,071,099)	(161,623,949)	3,552,850	(225,156,496)	102.25%	(225,156,496)	41.79%	
402140 Sales Tax to Loc Gov	(267,637,838)	(111,882,161)	(111,882,161)	(111,882,161)	-	(155,755,677)	100.00%	(155,755,677)	41.80%	
** Sales Tax to Local Govt.	(267,637,838)	(111,882,161)	(111,882,161)	(111,882,161)	-	(155,755,677)	100.00%	(155,755,677)	41.80%	
402300 Hotel Occupancy Tax	(7,752,000)	(1,386,000)	(1,386,000)	(989,761)	(396,239)	(6,762,239)	71.41%	(6,762,239)	12.77%	
402500 Off Track Par-Mu Tax	(805,448)	(277,600)	(277,600)	(228,270)	(49,330)	(577,178)	82.23%	(577,178)	28.34%	
402510 Video Lottery Aid	(354,562)	(354,562)	(354,562)	(354,562)	(354,562)	(354,562)	0.00%	(354,562)	0.00%	
415010 Post Mortem Tax	(42,650)	(17,771)	(17,771)	(13,410)	(4,361)	(29,240)	75.46%	(29,240)	31.44%	
415100 Real Estate Tran Tax	(200,000)	(83,333)	(83,333)	(63,810)	(19,523)	(136,190)	76.57%	(136,190)	31.91%	
415160 Mortgage Tax	(450,000)	(187,500)	(187,500)	(182,720)	(4,780)	(267,280)	97.45%	(267,280)	40.60%	
415360 Legal Settlements	-	-	-	(20,520)	20,520	20,520	-	20,520	-	
415500 Prisoner Transport	(15,000)	(6,250)	(6,250)	(6,007)	(243)	(8,993)	96.12%	(8,993)	40.05%	
415620 Commissary Reimb	(147,628)	(61,512)	(61,512)	(61,512)	0	(86,116)	100.00%	(86,116)	41.67%	
415660 DDOP - Probation	(15,377)	(6,407)	(6,407)	(7,689)	1,282	(7,688)	120.01%	(7,688)	50.00%	
416540 Insurance	-	-	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(389,159)	(162,150)	(162,150)	(158,705)	(3,445)	(230,454)	97.88%	(230,454)	40.78%	
416570 Po Expo Rabies Reimb	(89,918)	(37,466)	(37,466)	(37,383)	(83)	(52,535)	99.78%	(52,535)	41.57%	
416920 Medical-Early Interv	(4,584,388)	(1,910,162)	(1,910,162)	(1,739,841)	(170,321)	(2,844,547)	91.08%	(2,844,547)	37.95%	
417500 Repay Em Asst/Adults	(16,928)	(7,053)	(7,053)	(26,055)	19,002	9,127	369.40%	9,127	153.92%	
417510 Repay Medical Asst	(8,139,860)	(3,391,608)	(3,391,608)	(2,521,470)	(870,138)	(5,618,390)	74.34%	(5,618,390)	30.99%	
417520 Repay-Family Assist	(1,231,485)	(513,119)	(513,119)	(503,359)	(9,759)	(728,126)	98.10%	(728,126)	40.87%	
417530 Repay-CWS FosterCare	(1,019,453)	(424,772)	(424,772)	(444,267)	19,495	(575,186)	104.59%	(575,186)	43.58%	
417550 Repay-SafetyNetAsst	(5,497,281)	(2,290,534)	(2,290,534)	(2,758,735)	468,201	(2,738,546)	120.44%	(2,738,546)	50.18%	
417560 Repay-Serv For Recip	(132,106)	(55,044)	(55,044)	(89,363)	34,319	(42,743)	162.36%	(42,743)	67.65%	
417570 Fdstamp Fraud Incent	(12,192)	(8,830)	(8,830)	(7,994)	(836)	(13,198)	90.53%	(13,198)	37.72%	
417580 Repayments-Hand.Ch.	(111,044)	(46,268)	(46,268)	4,869	(51,137)	(115,913)	-10.52%	(115,913)	-4.38%	
418000 Recover-Med Asst	-	-	-	(819,838)	819,838	819,838	-	819,838	-	
418020 Recover-SafetyNetAsst	-	-	-	(142,371)	142,371	142,371	-	142,371	-	
418030 IV D Admin Repaymnts	(3,706,460)	(1,544,358)	(1,544,358)	(1,518,899)	(25,460)	(2,187,561)	98.35%	(2,187,561)	40.98%	
418070 Dental Program	-	-	-	(237)	237	237	-	237	-	
418110 Com Coll Respreads	(4,838,796)	(4,838,796)	(4,838,796)	(4,838,796)	(0)	(65,000)	100.00%	(65,000)	100.00%	
418120 City Of Buffalo	(65,000)	(27,083)	(27,083)	-	(0)	(65,000)	0.00%	(65,000)	0.00%	
418410 OCSE Medical Payments	(1,225,416)	(510,590)	(510,590)	(670,386)	159,796	(555,030)	131.30%	(555,030)	54.71%	

2011 May 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-May	January-May	January-May	January-May	January-May	January-May				
418430 Donated Funds	(717,359)	(296,900)	(387,232)	88,332	(330,127)	129.55%	(330,127)	53.98%			
420020 ECC Cap Cons-Clr Govt	(95,000)	(39,583)	-	(39,583)	(95,000)	0.00%	(95,000)	0.00%			
420499 OthLocal Source Rev	(24,250)	-	230	(230)	(24,480)	-	(24,480)	-0.95%			
420500 Rent-RI Prop-Concess	(34,715)	(14,465)	(17,779)	3,315	(16,936)	122.91%	(16,936)	51.21%			
420520 Rent-RI Prop-Rtw-Eas	(8,808)	(3,670)	(44)	44	44	-	44	-			
420550 Rent - 663 Kensington	(146,662)	(146,662)	(216,194)	69,532	(5,138)	100.00%	(5,138)	41.67%			
421550 Fortt Crime Proceed	(14,600)	(6,083)	(4,281)	(1,802)	(10,319)	147.41%	(10,319)	147.41%			
422000 Copies	(80,000)	(33,333)	(13,128)	(20,205)	(66,872)	39.38%	(66,872)	16.41%			
422040 Gas Well Drill Rents	(55,000)	(22,917)	-	(22,917)	(55,000)	0.00%	(55,000)	0.00%			
422050 E-Payable Rebates	(1,000)	(417)	(302,406)	301,990	301,406	72576.95%	301,406	30240.64%			
423000 Refunds P/Y Expenses	(551,774)	(229,906)	(202,978)	(26,928)	(348,796)	88.29%	(348,796)	36.79%			
445000 Int & Earn - Gen Inv	(940,000)	(20,833)	(293,791)	(209,959)	(646,209)	58.32%	(646,209)	31.25%			
445040 Int & Earn-3rd Party	(50,000)	(17,500)	(14,989)	(2,511)	(27,746)	106.82%	(27,746)	44.51%			
466000 Misc Receipts	(42,000)	(17,500)	(14,989)	(2,511)	(27,011)	85.65%	(27,011)	35.69%			
466020 Minor Sale - Other	(21,500)	(8,958)	(12,850)	3,892	(8,650)	143.45%	(8,650)	59.77%			
466070 Refunds P/Y Expenses	-	-	(156,496)	156,496	156,496	-	156,496	-			
466120 Other Misc DISS Rev	(14,438)	(14,438)	(32,609)	1,350	1,350	225.85%	1,350	225.85%			
466130 Oth Unclss Rev	(7,000)	(2,917)	(3,417)	500	(3,583)	117.15%	(3,583)	48.81%			
466150 Chlamydia Study Forms	-	(8,442)	(1,911,882)	1,911,882	1,911,882	-	1,911,882	146.09%			
466180 Unantcip P/Y Rev	(20,261)	(6,879)	(29,600)	21,158	(16,510)	350.62%	(16,510)	0.00%			
466260 Intercept-LocalShare	(16,510)	(112,735)	(3,230)	(109,505)	(267,334)	2.87%	(267,334)	1.19%			
466270 Local Sourc - ECC	(270,564)	(172,917)	-	(172,917)	(415,000)	0.00%	(415,000)	0.00%			
466280 Local Srce - ECMCC	(415,000)	-	(5,402)	5,402	5,402	-	5,402	-			
466290 Local Srce - Erie Ho	(200,000)	(83,333)	(29,372)	(53,961)	(170,628)	35.25%	(170,628)	14.69%			
467000 Misc Depart Income	(20,000)	(8,333)	(19,389)	11,056	(611)	232.67%	(611)	96.95%			
480020 Sale-Excess Material	-	-	-	-	-	-	-	-			
480030 Recycling Revenue	(44,597,592)	(19,905,740)	(21,530,642)	1,624,902	(23,066,950)	108.16%	(23,066,950)	48.29%			
** Other Sources	-	-	-	-	-	-	-	-			
402400 E911 Surcharge	(53,600)	(22,333)	(20,099)	(2,234)	(33,501)	90.00%	(33,501)	37.50%			
402700 Wireless Surcharge	(265,950)	(110,813)	(67,517)	(43,296)	(198,434)	60.93%	(198,434)	25.39%			
415000 Medical Exam Fees	(50,000)	(20,833)	(30,605)	9,771	(19,395)	146.90%	(19,395)	61.21%			
415050 Treasurer Fees	(35,000)	(14,583)	-	(14,583)	(35,000)	0.00%	(35,000)	0.00%			
415105 Passport Fees	(365,000)	(152,083)	(133,000)	(19,083)	(232,000)	87.45%	(232,000)	36.44%			
415110 Court Fees	(2,000)	(833)	(30)	(803)	(1,970)	3.60%	(1,970)	1.50%			
415120 Small Claims Fees	(3,350,000)	(1,600,507)	(1,804,065)	203,558	(1,545,935)	112.72%	(1,545,935)	53.85%			
415130 Auto Fees	(125,000)	(52,083)	(51,248)	(836)	(73,752)	98.40%	(73,752)	41.00%			
415140 Comm of Educ Fees	(6,114,000)	(2,343,320)	(2,816,214)	472,894	(3,297,786)	120.18%	(3,297,786)	46.06%			
415150 Recording Fees	(5,200,000)	(2,245,600)	(2,287,812)	42,212	(2,912,188)	101.88%	(2,912,188)	44.00%			
415180 Vehicle Use Tax	(300,000)	(128,167)	(114,282)	(13,885)	(185,718)	89.17%	(185,718)	38.09%			
415190 Enhanced Dr Lic Fee	(60,000)	-	-	-	(60,000)	-	(60,000)	0.00%			
415200 Civil Serv Exam Fees	(21,000)	(8,750)	(8,974)	224	(12,026)	102.56%	(12,026)	42.73%			
415210 3rd Party Deduct Fee	(927,325)	(386,385)	(360,435)	(25,951)	(566,890)	93.28%	(566,890)	38.87%			
415510 Civil Proc Fees-Sher	(26,725)	(11,135)	(9,178)	(1,958)	(17,547)	82.42%	(17,547)	34.34%			

At the end of the period, or 41.67% of the year, the County has collected 48.28% of the annual Other Sources revenue budget.

2011 May 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-May	January-May						
415600 Inmate Discip Surch	(3,400)	(1,417)	(1,417)	(4,102)	2,685	289.52%	702	120.64%	
415605 Drug Testing Charge	(38,498)	(16,041)	(16,041)	(20,957)	4,916	130.65%	(17,541)	54.44%	
415610 Restitution Surcharge	(43,590)	(18,163)	(18,163)	(16,966)	(1,196)	93.41%	(26,624)	38.92%	
415630 Bail Fee-Alt / Incar	(25,000)	(10,417)	(10,417)	(10,417)	0	100.00%	(14,583)	41.67%	
415640 Probation Fees	(545,000)	(227,083)	(227,083)	(261,914)	34,831	115.34%	(283,086)	48.08%	
415650 DWI Program	(1,959,532)	(516,472)	(516,472)	(331,769)	(184,703)	64.24%	(1,627,763)	16.93%	
415670 Elec Monitoring Ch	(8,776)	(3,657)	(3,657)	(4,783)	1,126	130.80%	(3,993)	54.50%	
415680 Pmt-Home Care Review	(29,000)	(12,083)	(12,083)	(4,326)	(7,757)	35.80%	(24,674)	14.92%	
416020 Comm Sanitat & Food	(1,150,000)	(479,167)	(479,167)	(444,041)	(35,126)	92.67%	(705,960)	38.61%	
416030 Realty Subdivisions	(15,000)	(6,250)	(6,250)	(3,450)	(2,800)	55.20%	(11,550)	23.00%	
416040 Indivld Sewr Sys Opt	(425,000)	(177,083)	(177,083)	(136,054)	(41,029)	76.83%	(288,946)	32.01%	
416070 Private Pay	-	-	-	-	-	-	-	-	
416090 Pen & Fines-Health	(25,000)	(10,417)	(10,417)	(5,900)	(4,517)	56.64%	(19,100)	23.60%	
416120 Primary Care Services	-	-	-	(813)	813	-	813	-	
416150 PPD Tests	-	-	-	(2,648)	2,648	-	2,648	-	
416160 TB Outreach	(23,850)	(9,938)	(9,938)	(13,570)	3,632	136.55%	(10,280)	56.90%	
416170 Med. Indigent Prog.	-	-	-	(0)	0	-	0	-	
416180 Podiatry	-	-	-	-	-	-	-	-	
416190 Immunizations/Services	(18,564)	(7,735)	(7,735)	(7,735)	0	100.00%	(10,829)	41.67%	
416560 Lab Fees-Other Count	(16,000)	(6,667)	(6,667)	(4,500)	(2,166)	67.50%	(11,500)	28.13%	
416580 Training Course Fees	(13,290)	(5,538)	(5,538)	(22,800)	17,263	411.74%	9,510	171.56%	
416610 Pub Health Lab Fees	(225,000)	(93,750)	(93,750)	(73,867)	(19,883)	78.79%	(151,133)	32.83%	
416620 E.I. Svcs-EP/SDT Pr.	(23,200)	(9,667)	(9,667)	(9,667)	0	100.00%	(13,533)	41.67%	
418040 Inspc Fee Wght/Meas	(200,000)	(83,333)	(83,333)	(64,220)	(19,113)	77.06%	(135,780)	32.11%	
418050 Item Price Waivr Fee	(225,000)	(113,750)	(113,750)	(141,652)	27,902	124.53%	(83,349)	62.96%	
418400 Subpoena Fees	(12,431)	(5,180)	(5,180)	(6,239)	1,059	120.45%	(6,192)	50.19%	
418500 Park & Rec Chgs-Camp	(75,005)	(27,000)	(27,000)	(30,399)	3,399	112.59%	(44,606)	40.53%	
418510 Park & Rec Chgs-Shel	(310,500)	(190,400)	(190,400)	(197,492)	7,092	103.72%	(113,008)	63.60%	
418520 Chgs-Park Emp Subst	(30,954)	(12,898)	(12,898)	(20,789)	7,891	161.18%	(10,166)	67.16%	
418540 Golf Chg-Greens Fees	(1,200,682)	(464,600)	(464,600)	(280,417)	(184,183)	60.36%	(920,265)	23.35%	
418550 Sale of Forest Prod.	(35,000)	(14,583)	(14,583)	(2,856)	(11,728)	19.58%	(32,144)	8.16%	
420000 TX&Assm Sys-Oth Govt	(159,500)	(159,500)	(159,500)	(158,781)	(719)	99.65%	(719)	99.55%	
420010 Elec Exp Other Govt	(5,771,418)	(5,771,418)	(5,771,418)	(5,771,418)	(399)	100.00%	(179,862)	41.54%	
420030 Police Svcs-Oth Govt	(307,650)	(128,188)	(128,188)	(127,788)	(399)	99.69%	(179,862)	41.54%	
420040 Jail Facil - Otr Gvs	(942,236)	(482,598)	(482,598)	(853,440)	370,841	176.84%	(88,796)	90.58%	
420060 RemtOthGvt Non-SectDet	-	-	-	-	-	-	-	-	
420190 Gen Svc-Oth Gov	(42,000)	(17,500)	(17,500)	(4,635)	(12,865)	26.49%	(37,365)	11.04%	
420270 GIS Svcs Other Gov	(23,465)	(9,777)	(9,777)	(7,616)	(2,161)	77.90%	(15,849)	32.46%	
420271 CESOG Charges	(30,000)	(12,500)	(12,500)	-	(12,500)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(57,000)	(23,750)	(23,750)	(49,393)	25,643	207.97%	(7,607)	86.65%	
421500 Fines&Forfeited Bail	(28,046)	(11,686)	(11,686)	(5,289)	(6,397)	45.26%	(22,758)	18.86%	
421510 Fines And Penalties	(10,000)	(4,167)	(4,167)	(5,575)	1,408	133.80%	(4,425)	55.75%	
466010 NSF Check Fees	(1,952)	(813)	(813)	(1,397)	584	171.81%	(555)	71.59%	
466190 Item Pricing Penalty	(300,000)	(125,000)	(125,000)	(73,000)	(51,000)	59.20%	(226,000)	24.67%	
466340 ST/PPDWI VIP Prs Fees	(17,500)	(7,292)	(7,292)	(7,340)	38	100.53%	(10,170)	41.89%	
** Fees, Fines or Charges	(31,263,639)	(16,374,901)	(16,374,901)	(16,894,461)	519,560	103.17%	(14,369,178)	54.04%	

At the end of 41.67% of the year, the County has collected 54.04% of the annual Fees, Fines, or Charges revenue budget.

2011 May 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-May	January-May						
402190 Appro. Fund Balance	(31,871,902)	-	-	-	-	-	(31,871,902)	0.00%	
** Appropriated Fund Balance	(31,871,902)	-	-	-	-	-	(31,871,902)	0.00%	
*** Local Source Revenue	(990,032,616)	(529,691,243)	(535,311,976)	5,620,733	101.06%	(454,720,640)	54.07%		
405570 ME 50% Fed Presch	(1,190,237)	(495,932)	(495,932)	0	100.00%	(694,305)	41.67%		
410040 HUD Rev.MH-D14.235	(2,406,542)	(1,002,726)	(937,455)	(65,271)	93.48%	(1,469,087)	38.95%		
410070 FA-IV-B Preventive	(1,094,874)	(456,198)	(537,952)	81,755	117.92%	(556,922)	49.13%		
410080 FA-TANF Admin	1,835,629	764,845	764,845	0	100.00%	1,070,784	41.67%		
410120 FA100 % Alloc FSET	(897,180)	(373,825)	(81,898)	(291,927)	21.91%	(815,282)	9.13%		
410150 SSA-SSI Prl Inc Prg	(52,000)	(21,667)	(27,400)	5,733	126.46%	(24,600)	52.69%		
410180 Fed Aid School Brk	(20,023)	(8,343)	(19,375)	11,033	232.24%	(648)	96.77%		
410200 HUD Rev.MH-D14.238	(1,999,064)	(832,943)	(789,436)	(43,507)	94.78%	(1,209,628)	39.49%		
410500 FA-Civil Defence	(275,000)	-	(112,256)	112,256	-	(162,744)	40.82%		
410510 Fed Drug Enforcement	-	-	(4,949)	4,949	-	-	-		
410520 Fr-Ci Bho Pol Dept	(50,000)	(20,833)	(11,791)	(9,042)	56.60%	(38,209)	23.59%		
411490 Fed Aid - TANF FFFS	(39,409,425)	(15,020,594)	(15,490,887)	470,294	103.13%	(23,918,538)	39.31%		
411500 FA-Medical Asst	3,240,431	1,350,180	838,342	511,838	62.09%	2,402,089	25.87%		
411520 FA-Family Assistance	(6,617,491)	(2,757,288)	(15,870,913)	13,113,625	575.60%	9,253,422	239.83%		
411540 FA-F Soc Serv Admin	(35,025,551)	(16,393,980)	(15,890,955)	(503,025)	96.93%	(19,134,596)	45.37%		
411550 FA-Soc Serv Adm A-87	(801,113)	(333,797)	(192,685)	(141,112)	57.73%	(608,428)	24.05%		
411570 FA-Fd Stmp Prog Adm	(10,508,575)	(4,328,573)	(4,500,278)	171,705	103.97%	(6,008,297)	42.82%		
411580 FA-50% Alloc-Fset	(3,590,115)	(1,495,881)	(1,153,964)	(341,917)	77.14%	(2,436,151)	32.14%		
411590 FA-H E A P	(4,463,313)	(1,859,714)	(1,802,677)	(57,037)	96.93%	(2,660,636)	40.39%		
411610 FA-Serv/Recipients	(2,857,194)	(1,290,498)	(1,894,735)	(395,763)	82.72%	(962,459)	66.31%		
411640 Fed Aid - Day Care	(20,879,571)	(8,699,821)	(6,341,651)	(2,358,170)	72.89%	(14,537,920)	30.37%		
411650 FA-TANF F/C FlipFlop	(13,969,760)	(4,820,733)	(63,126)	(4,757,607)	1.31%	(13,906,634)	0.45%		
411660 FA-TANF EAF Flip-Flop	(3,165,861)	(1,319,109)	-	(1,319,109)	0.00%	(3,165,861)	0.00%		
411670 FA-Refugee&Entrants	(306,132)	(127,555)	(165,253)	37,698	129.55%	(140,879)	53.98%		
411680 FA-CWS Foster Care	(14,398,351)	(6,399,313)	(5,716,780)	(682,532)	89.33%	(8,681,571)	39.70%		
411690 FA-IV-D Incentives	(431,659)	(179,858)	(144,552)	(35,306)	80.37%	(287,107)	33.49%		
411700 FA-TANF Safety Net	(469,660)	(195,692)	(402,283)	206,591	205.57%	(67,377)	85.65%		
411780 Fed Aid-Medicaid Adm	(93,821)	(39,092)	(39,092)	(0)	100.00%	(54,729)	41.67%		
412000 FA-School Lunch Prog	(168,904)	(70,377)	(30,344)	(40,033)	43.12%	(138,560)	17.96%		
414000 Federal Aid	-	-	(33,855)	33,855	-	-	-		
414010 Federal Aid - Other	(34,012)	(14,172)	(7,365)	(6,807)	51.97%	(26,647)	21.65%		
414020 Misc Federal Aid	(18,900)	(7,875)	(64,331)	56,456	816.90%	45,431	340.38%		
414030 FMAP Revenue	(13,000,000)	(11,333,335)	(13,443,277)	2,109,942	118.62%	443,277	103.41%		
414070 FED AID-ARRA IV-E FC	-	-	-	-	-	-	-		
414080 FA-ARRA Adopt Subsid	-	-	-	-	-	-	-		
414100 Hit Ins Part D Sub	(1,600,000)	-	(26,227)	26,227	-	(1,573,773)	1.64%		
414110 Fed Aid ARRA Child Sp	-	-	69,956	(69,956)	-	(69,956)	-		
414160 FA-ARRA Ch Care BG	-	-	(17,823)	17,823	-	-	-		
*** Federal Revenue	(174,718,268)	(78,784,697)	(84,638,356)	5,853,660	107.43%	(90,079,912)	48.44%		
405000 State Aid Fr Da Sal	(44,859)	(18,691)	-	(18,691)	0.00%	(44,859)	0.00%		
405010 SA-BB&CC-PubGoodPool	(100,000)	(41,667)	(340,159)	298,492	816.38%	240,159	340.16%		
405170 SA-Crt Fcnc Inccn Aid	(2,166,000)	(902,500)	(740,545)	(161,955)	82.05%	(1,425,455)	34.19%		
405180 SA-Art VI-Med Exam	(871,143)	(362,976)	(327,022)	(35,954)	90.08%	(544,121)	37.54%		

At the end of 41.67% of the year, the County has received 48.44% of budgeted Federal revenue.

2011 May Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405190 St Aid - Oct Testing	(32,000)	(13,333)	(8,544)	(4,789)	64.08%	(23,456)	26.70%	
405210 SA Indigent Defense	(1,746,150)	(1,746,150)	(1,726,946)	(19,204)	98.90%	(19,204)	98.90%	
405500 SA-Spec Need Presch	(31,563,552)	(13,921,382)	(14,136,076)	214,694	101.54%	(17,427,476)	44.79%	
405520 SA-NYS DOH EI Serv	(3,341,366)	(1,392,236)	(1,236,309)	(155,927)	88.80%	(2,105,057)	37.00%	
405530 SA-Admin Preschool	(393,750)	(164,063)	(164,063)	-	100.00%	(229,688)	41.67%	
405540 SA-Art VI-P H Work	(1,491,843)	(671,601)	(669,732)	(1,870)	99.72%	(822,111)	44.89%	
405560 SA-NYS DOH EI Admin	(609,079)	(253,783)	(253,783)	(0)	100.00%	(355,296)	41.67%	
405580 SA-Medicaid EI Trans	(75,004)	(34,252)	(34,252)	-	100.00%	(43,752)	41.67%	State Aid
405590 SA-Medicaid EI Admin	(93,821)	(39,092)	(39,092)	-	100.00%	(54,729)	41.67%	State Aid
406000 SA-Fr Prob Serv	(1,101,078)	(458,783)	(458,386)	(397)	99.91%	(642,692)	41.63%	State Aid decreases reflect NYS revenue reductions mainly in Health and Human Service Departments. In some cases revenue decreases are offset by associated expense reductions.
406010 SA-Fr Nav Law Enforc	(81,500)	(81,500)	-	(81,500)	0.00%	(81,500)	0.00%	
406020 SA-Smooch Lw Enforc	(12,500)	(12,500)	-	(12,500)	0.00%	(12,500)	0.00%	
406030 SA-ARRA Rock Drug LR	(108,000)	(108,000)	-	(108,000)	0.00%	(108,000)	0.00%	
406500 Refugee Hlth Assment	(240,588)	(100,245)	(34,927)	(65,319)	34.84%	(205,662)	14.52%	
406550 Emerg Med Training	(354,635)	(147,765)	(132,988)	(14,777)	90.00%	(221,647)	37.50%	
406560 SA-Art VI-PubHlthLab	(1,249,082)	(560,451)	(556,965)	(3,486)	99.38%	(692,117)	44.59%	
406810 Foren Mntl Health Sr	(1,646,549)	(686,062)	(696,299)	10,237	101.49%	(950,250)	42.29%	
406830 SA-Mental Health II	(22,942,823)	(9,559,510)	(9,178,975)	(380,535)	96.02%	(13,763,848)	40.01%	
406860 OASAS State Aid	(13,445,902)	(5,602,459)	(5,342,272)	(260,187)	95.36%	(8,103,630)	39.73%	
406880 OM/R/DD State Aid	(1,249,853)	(520,772)	(608,478)	87,706	116.84%	(641,375)	48.68%	
406890 Handpd Park Surch	(27,350)	(10,000)	(8,473)	(1,528)	84.73%	(18,878)	30.98%	
407500 SA-Med Assist	3,315,434	1,381,431	1,368,760	12,671	99.08%	1,946,674	41.28%	
407510 SA-Spec Need Adult	(2,310)	(963)	(241)	(963)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	(9,328,319)	(4,111,800)	(241)	(4,111,559)	0.01%	(9,328,078)	0.00%	
407540 SA- Soc Serv Admin	(28,144,333)	(8,126,805)	(7,855,266)	(271,539)	96.66%	(20,289,067)	27.91%	
407550 SA-Ex Fd Stmp EmpB&T	-	-	-	-	-	-	-	
407570 SA-Sch Fd Prog	(5,500)	(2,292)	-	(2,292)	0.00%	(5,500)	0.00%	
407580 SA-Sch Breakfast Prog	(1,186)	(494)	(1,129)	635	228.46%	(57)	95.19%	
407590 SA-School Lunch Prog	(868)	(362)	(664)	302	183.53%	(204)	76.47%	
407600 SA-Sec Det Other Co	(1,586,025)	(660,844)	(660,844)	0	100.00%	(925,181)	41.67%	
407610 SA-Sec Det Loc Yth	(2,863,229)	(1,193,012)	(1,193,011)	(1)	100.00%	(1,670,218)	41.67%	
407615 SA-Non-Sec Loc Yth	(1,009,400)	(420,583)	(420,583)	(0)	100.00%	(588,817)	41.67%	
407630 SA-Safety Net Assist	(22,625,169)	(8,557,154)	(4,412,195)	(4,144,959)	51.56%	(18,212,974)	19.50%	
407640 SA-Emg Assist/Adult	(629,965)	(262,485)	(123,937)	(138,549)	47.22%	(506,028)	19.67%	
407650 SA-CMS Foster Care	(19,528,165)	(8,136,735)	(7,708,834)	(427,902)	94.74%	(11,819,331)	39.48%	
407670 SA-ENF Prev Purch Srv	(2,244,787)	(935,328)	(1,334,957)	399,629	142.73%	(909,830)	59.47%	
407680 SA-Serv Fr Receipts	(8,472,028)	(1,130,012)	(1,030,465)	(99,547)	91.18%	(7,441,563)	12.16%	
407710 SA-Legal Serv/Disab	-	-	(61,918)	61,918	-	61,918	-	
407720 SAHndcp Ch Local Mnt	(337,309)	(140,545)	(94,608)	(45,937)	67.31%	(242,701)	28.05%	
407730 State Aid - Burials	(20,000)	(8,333)	1	(8,334)	-0.01%	(20,001)	0.00%	
407740 SA-Vetrns Serv Agens	(30,000)	(12,500)	-	(12,500)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,574,606)	(3,156,086)	(2,822,440)	(333,646)	89.43%	(4,752,166)	37.26%	
408000 SA-Youth Progs	(90,178)	(37,574)	(37,574)	(0)	100.00%	(52,604)	41.67%	
408020 Youth-Relmb Programs	(444,069)	(185,029)	(185,029)	0	100.00%	(259,040)	41.67%	
408030 Yth-Runaway Adv Prog	(50,137)	(20,990)	(20,990)	(1)	100.00%	(29,247)	41.67%	
408040 Yth-Runaway Reim Prog	(85,662)	(35,693)	(35,693)	1	100.00%	(49,969)	41.67%	

2011 May Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-May	January-May						
408050 Yth-Homeles Adv Prog	(12,075)	(5,031)	(5,031)	(5,031)	(0)	100.00%	(7,044)	41.66%	
408060 Yth-Homeles Reim Pro	(161,046)	(67,103)	(67,102)	(67,102)	(0)	100.00%	(93,944)	41.67%	
408530 SA-Crim Justice Prog	(416,005)	(173,335)	(162,483)	(162,483)	(10,852)	93.74%	(253,522)	39.06%	
409000 State Aid Revenues	(299,766)	(124,903)	(154,175)	(154,175)	29,272	123.44%	(145,591)	51.43%	
409010 State Aid - Other	(391,430)	(266,130)	(272,143)	(272,143)	6,013	102.28%	(119,287)	89.53%	
409020 SA-Misc	(32,200)	(13,417)	-	-	(13,417)	0.00%	(32,200)	0.00%	
409030 SA-Main-Lieu of Rent	(218,606)	(91,086)	(91,087)	(91,087)	1	100.00%	(127,519)	41.67%	At the end of the period, or 41.67% of the Year, the County has received 34.03% of budgeted State revenue.
*** State Revenue	(188,277,366)	(73,901,864)	(64,074,821)	(64,074,821)	(9,827,043)	86.70%	(124,202,545)	34.03%	
450000 Interfnd Rev Non-Sub	(275,000)	-	-	-	-	-	(275,000)	0.00%	
479000 County Share Contrib	-	-	-	-	-	-	-	-	
*** Interfund Revenue	(275,000)	-	-	-	-	-	(275,000)	0.00%	
**** County Revenue	(1,353,303,250)	(682,377,804)	(684,025,154)	(684,025,154)	1,647,350	100.24%	(669,278,097)	50.54%	

2011 May Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	156,756,789	63,701,162	62,775,097	926,065	98.55%	93,981,692	40.05%	
500010 Part Time - Wages	3,212,673	1,246,487	1,157,637	88,850	92.87%	2,055,036	36.03%	
500020 Regular PT - Wages	10,522,961	4,129,956	2,694,216	1,435,740	65.24%	7,828,745	25.60%	At the end of May, the County has spent 39.07% of budgeted salaries.
500030 Seasonal - Wages	348,557	141,270	128,556	12,664	91.02%	219,971	36.89%	
** Salaries	170,840,980	69,218,875	66,755,536	2,463,339	96.44%	104,085,444	39.07%	
500300 Shift Differential	1,003,945	407,018	387,877	19,141	95.30%	616,068	38.64%	
500320 Uniform Allowance	628,500	-	-	628,500	0.00%	628,500	0.00%	
500330 Holiday Worked	1,474,365	547,560	508,794	38,766	92.92%	965,571	34.51%	
500340 Line-up Pay	1,680,050	612,924	622,879	(9,955)	101.62%	1,057,171	37.08%	
500350 Other Employee Pymts	330,724	137,016	518,874	(381,858)	378.79%	(188,150)	156.89%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
501000 Overtime	13,729,140	4,974,420	6,852,780	(1,878,359)	137.76%	6,876,360	49.91%	
** Non-Salaries	18,846,724	6,678,939	8,891,204	(2,212,265)	133.12%	9,955,520	47.18%	
504992 Contract Salary Res	942,000	392,500	-	392,500	0.00%	942,000	0.00%	
504994 Oct 1st Elim Bflo LU	(198,024)	-	-	-	0.00%	(198,024)	0.00%	
** Countywide Adjustments	743,976	392,500	-	392,500	0.00%	743,976	0.00%	
*** Personnel Related Expense	190,431,680	76,290,314	75,646,740	643,574	99.16%	114,784,941	39.72%	
502000 Fringe Benefits	111,350,364	42,009,430	(79,237)	42,088,666	-0.19%	111,429,601	-0.07%	
502010 Employer FICA	-	-	4,697,529	(4,697,529)	-	(4,697,529)	-	
502020 Employer FICA-Medicare	-	-	1,098,649	(1,098,649)	-	(1,098,649)	-	
502030 Employee Health Ins	-	-	12,341,725	(12,341,725)	-	(12,341,725)	-	
502040 Dental Plan	-	-	796,057	(796,057)	-	(796,057)	-	
502050 Worker's Compensation	13,008,100	5,272,183	8,171,660	(2,899,477)	155.00%	4,836,440	62.82%	
502060 Unemployment Ins	-	-	511,575	(511,575)	-	(511,575)	-	
502070 Hosp & Med-Retirees ¹	-	-	7,115,423	(7,115,423)	-	(7,115,423)	-	
502090 Hlth Ins Waiver	-	-	137,841	(137,841)	-	(137,841)	-	
502100 Retirement	-	-	10,513,947	(10,513,947)	-	(10,513,947)	-	
502130 Wks Cmp Otr Fd Reim	(12,008,100)	(4,866,883)	(4,574,470)	(292,413)	93.99%	(7,433,630)	38.09%	
502140 3rd Party Recoveries	(1,000,000)	(405,300)	(15,525)	(389,775)	3.83%	(984,475)	1.55%	
*** Fringe Benefits	111,350,364	42,009,430	40,715,175	1,294,255	96.92%	70,635,189	36.56%	
505000 Office Supplies	1,095,425	425,869	259,244	166,625	60.87%	836,181	23.67%	
505200 Clothing Supplies	497,623	91,029	194,490	(103,460)	213.66%	303,133	39.08%	
505400 Food & Kitchen Supp	2,017,527	754,010	790,467	(36,458)	104.84%	1,227,060	39.18%	
505600 Auto Tr & Hwy/Eq Sup	2,168,378	822,803	818,928	3,875	99.53%	1,349,450	37.77%	
505800 Medical & Hlth Supp	2,007,152	812,087	823,409	(11,322)	101.39%	1,183,743	41.02%	
506200 Maintenance & Repair	1,637,734	609,699	494,575	115,124	81.12%	1,143,160	30.20%	
** Supplies and Repairs	9,423,838	3,515,497	3,381,112	134,385	96.18%	6,042,726	35.88%	
555000 General Liability	8,314,696	630,966	-	630,966	0.00%	8,314,696	0.00%	
555010 Settlements/dgmts-Lit	-	-	246,219	(246,219)	-	(246,219)	-	
555030 Litig & Rel Disburs.	-	-	305,647	(305,647)	-	(305,647)	-	
555040 Expert/Cons Fees-Lit	-	-	32,266	(32,266)	-	(32,266)	-	
555050 Insurance Premiums	-	-	42,712	(42,712)	-	(42,712)	-	
* Risk Retention	8,314,696	630,966	626,844	4,122	99.35%	7,687,852	7.54%	
510000 Local Millage Reimb	958,497	384,374	332,038	52,335	86.36%	626,459	34.64%	
510100 Out Of Area Travel	131,363	57,281	40,820	16,461	71.26%	90,542	31.07%	

2011 May Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-May	January-May	January-May	January-May					
510200 Training And Educat	297,783	126,370	138,986	158,797	46.67%					
511000 Control Board Expense	400,000	166,667	202,358	197,642	50.59%					
515000 Utility Charges	2,114,801	784,135	749,605	1,365,196	35.45%					
516040 DSS Trng & Edu Pro	2,987,844	1,143,318	1,125,473	1,862,371	37.67%					
530010 Chargebacks	1,271,333	529,722	293,021	978,312	23.05%					
530030 Pivot Wage Subsidies	4,068,467	979,134	823,507	3,244,960	20.24%					
545000 Rental Charges	5,105,222	2,307,265	2,048,703	3,056,518	40.13%					
530000 Other Expenses	5,671,096	1,835,849	1,566,340	4,104,756	27.62%					
** Other	31,321,102	8,945,081	7,947,697	23,373,405	26.37%					
* Non Profit Agency Subsidy	9,771,000	5,087,750	5,083,750	4,687,250	52.03%					
* Non Profit Purchase of Servic	71,507,181	29,859,859	30,092,980	41,414,201	42.08%					
516020 Pro Ser Cnt And Fees	11,327,811	3,773,038	3,464,502	7,863,308	30.58%					
516021 Bonadio Group	120,000	50,000	49,997	70,003	41.66%					
516022 Ctr Trans Excellence	925,284	385,535	385,534	539,750	41.67%					
516030 Maintenance Contracts	3,026,668	1,285,811	1,186,810	1,839,859	39.21%					
516042 Foreclosure Action	350,000	140,000	140,000	210,000	40.00%					
516080 Life Safety Contract	681,947	151,451	187,283	494,664	27.46%					
520020 Co Res Enrl Comm Col	5,657,616	2,085,375	2,085,216	3,572,400	36.86%					
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	2,742,900	25.00%					
520050 Garbage Disposal	85,000	35,417	23,395	61,605	27.52%					
520070 Buffalo Bills Maint	4,349,553	1,283,712	1,283,712	3,065,841	29.51%					
520010 Txs&Asses-Co Ownd Pr	1,000	417	-	1,000	0.00%					
* Professional Svcs Contracts a	30,182,079	10,105,055	9,720,749	20,461,330	32.21%					
516050 Dept Payments-ECMCC	18,861,313	2,783,601	2,864,466	15,996,847	15.19%					
516051 ECMCC Drug & Alcohol	397,493	97,493	101,687	295,806	25.88%					
516052 ECMCC Vocational Reh	335,000	65,000	83,744	251,256	25.00%					
* ECMCC Payments	19,593,806	2,946,094	3,049,897	16,543,909	15.57%					
516060 Sales Tax Loc Gov 3%	267,637,838	111,882,161	111,882,161	155,755,677	41.80%					
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%					
520030 NFTA-Share Sales Tax	17,317,937	8,508,907	8,508,907	8,809,030	100.00%					
* Sales Tax to Local Government	297,455,775	132,891,069	132,891,069	164,564,706	44.68%					
** Contractual	428,509,841	180,889,826	180,838,444	247,671,397	42.20%					
561100 Acquistion: Land	-	-	-	-	-					
561410 Lab & Tech Eqt	402,370	172,924	90,540	311,830	22.50%					
561420 Office Furn & Fxt	75,910	35,841	4,417	71,493	5.82%					
561430 Bldg Gts & Hvy Eq	12,000	5,000	-	12,000	0.00%					
561440 Motor Vehicles	64,523	43,101	26,920	37,603	41.72%					
561450 Library Books & Media	-	-	-	-	-					
** Equipment	554,803	256,866	121,877	432,926	21.97%					
559000 County Share - Grants	3,961,178	540,919	449,244	3,511,934	11.34%					
570020 Interfund - Road	12,883,718	5,368,216	5,368,216	7,515,502	41.67%					
570025 InterFd Co Share 911	2,557,336	1,065,557	1,065,555	1,491,781	41.67%					
570030 Interfund-ECC	15,420,778	15,420,778	15,420,778	-	100.00%					
570050 Interfund Trans-Cap	3,650,000	-	-	3,650,000	0.00%					
575040 I/F Expense-Utility	3,910,883	1,617,535	1,401,126	2,509,757	35.83%					
* Interfund Expense	42,383,893	24,013,005	23,704,919	18,678,974	55.93%					

2011 May Budget Monitoring Report Detail by Account

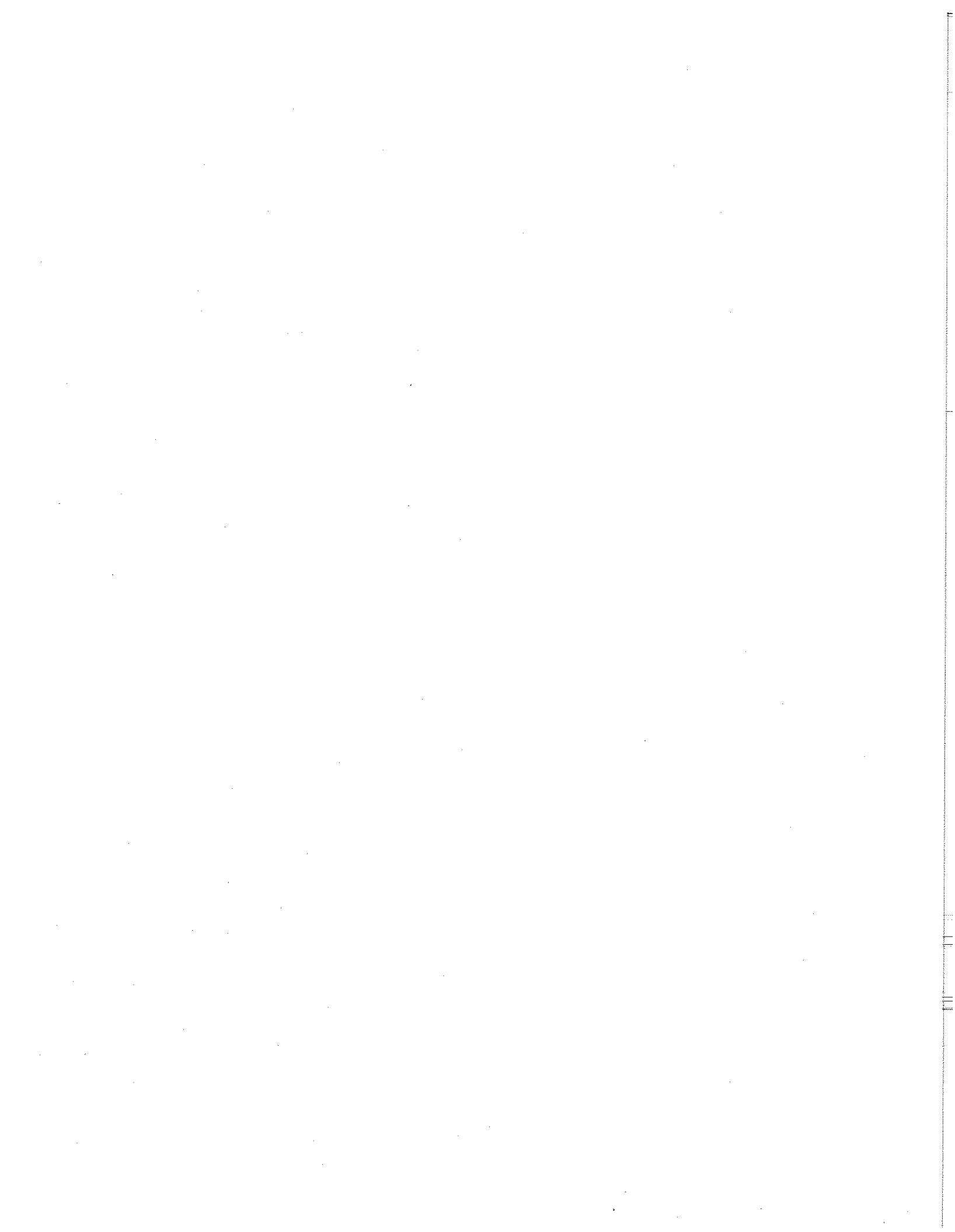
Account	Annual Budget	Period Budget		Actuals		Period Available Budget		% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-May	January-May	January-May	January-May	January-May	January-May				
910600 ID Purchasing Srv	(172,224)	(71,760)	(71,308)	(452)	(100,916)	99.37%	(100,916)	41.40%			
910700 ID Fleet Services	(871,896)	(363,290)	(387,461)	24,171	(484,435)	106.65%	(484,435)	44.44%			
911100 ID Real Property Tax	(61,088)	(25,453)	(25,453)	0	(35,635)	100.00%	(35,635)	41.67%			
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	-			
911400 ID District Atty Srv	(25,000)	(10,417)	(10,161)	(256)	(14,839)	97.54%	(14,839)	40.64%			
911490 ID DA Grant Srv	40,000	16,667	9,557	7,109	30,443	57.34%	30,443	23.89%			
911500 ID Sheriff Div. Srvs	-	0	-	0	-	0.00%	-	-			
911630 ID Correctional Fac	-	-	-	-	-	-	-	-			
912000 ID DSS Service	-	0	-	0	-	0.00%	-	-			
912215 ID DPW Mail Srvs	(22,977)	(9,574)	(1,053)	(8,521)	(21,924)	11.00%	(21,924)	4.58%			
912220 ID Bull&Grounds Srv	-	(0)	-	(0)	-	0.00%	-	-			
912300 ID Highways Services	91,450	38,104	27,199	10,905	64,251	71.38%	64,251	28.74%			
912400 ID Mental Health Srv	-	-	-	-	-	-	-	-			
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	-			
912490 ID Mnt Hlth Grant	10,342,026	4,309,178	4,309,178	(0)	6,032,849	100.00%	6,032,849	41.67%			
912520 ID Youth Deten Srvs	-	(0)	-	(0)	-	0.00%	-	-			
912600 ID Probation Services	-	-	-	-	-	-	-	-			
912700 ID Health Services	(91,976)	(38,323)	(49,103)	10,780	(42,873)	128.13%	(42,873)	53.39%			
912720 ID Health EMS Srv	(6,787)	(2,828)	-	(2,828)	(6,787)	0.00%	(6,787)	0.00%			
912730 ID Health Lab Srv	(16,201)	(6,750)	(593)	(6,158)	(15,608)	8.78%	(15,608)	3.66%			
912740 ID Med Ex Services	-	-	-	-	-	-	-	-			
913000 ID Veterans Services	-	-	-	-	-	-	-	-			
914000 ID CW Accts Budget	(49,752)	(20,730)	-	(20,730)	(49,752)	0.00%	(49,752)	0.00%			
916000 ID County Atty Srv	(71,460)	(29,775)	-	(29,775)	(71,460)	0.00%	(71,460)	0.00%			
916200 ID Env & Plan Srv	(88,085)	(36,702)	(36,702)	(0)	(51,383)	100.00%	(51,383)	41.67%			
916300 ID Senior Services	(344,932)	(143,722)	(82,815)	(60,907)	(262,117)	57.62%	(262,117)	24.01%			
916390 ID Senior Srvs Grant	29,492	12,288	28,760	(16,472)	732	234.05%	732	97.52%			
916700 ID Emergency Services	-	-	-	-	-	-	-	-			
942000 ID Library Services	299,946	124,978	124,978	-	174,969	100.00%	174,969	41.67%			
980000 ID DSS Services	(1,509,335)	(628,890)	(560,244)	(68,645)	(949,091)	89.08%	(949,091)	37.12%			
* Interdepartmental Billings	7,471,201	3,113,000	3,274,779	(161,778)	4,196,422	105.20%	4,196,422	43.83%			
** Allocations	49,855,094	27,126,005	26,979,698	146,308	22,875,396	99.46%	22,875,396	54.12%			
525000 MIMS-Medicaid Loc Sh	206,604,870	86,646,316	86,646,316	-	119,958,555	100.00%	119,958,555	41.94%			
525030 MA - Gross Loc Pymts	2,734,408	1,254,337	1,165,740	88,597	1,568,668	92.94%	1,568,668	42.63%			
525040 Family Assistance-FA	43,655,103	16,991,096	15,908,027	1,083,069	27,747,077	93.63%	27,747,077	36.44%			
525050 CWS - Foster Care	58,937,199	22,557,166	21,790,915	766,252	37,146,284	96.60%	37,146,284	36.97%			
525060 Safety Net Assist	46,446,426	18,052,678	16,578,859	1,473,818	29,867,567	91.84%	29,867,567	35.69%			
525070 Emer Assist To Adlts	1,276,858	533,024	274,084	257,941	1,002,774	51.52%	1,002,774	21.47%			
525080 Ed Handicapped Child	871,606	363,169	266,548	96,621	605,058	73.40%	605,058	30.58%			
525090 Child Care - DSS	32,163,255	12,401,356	10,484,166	1,917,190	21,679,089	84.54%	21,679,089	32.60%			
525100 Housekeeping - DSS	36,486	15,203	1,938	13,264	34,548	12.75%	34,548	5.31%			
525110 Meals On Wheels WNY	66,650	27,771	25,612	2,159	41,038	92.23%	41,038	38.43%			
525120 Adult Special Needs	2,310	963	-	963	2,310	0.00%	2,310	0.00%			
525130 State Training Schls	3,852,740	1,605,308	1,644,824	(36,515)	2,210,916	102.27%	2,210,916	42.61%			
525140 HEAR Program Costs	200,000	83,333	90,147	(6,813)	109,853	108.18%	109,853	45.07%			
525150 DSH Expense	16,200,000	(0)	-	(0)	16,200,000	0.00%	16,200,000	0.00%			

2011 May Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget		Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-May	January-May						
528000 Svcs Spec Need Child	64,075,487	27,218,779	27,314,023	(95,244)	100.35%	36,761,464	42.63%		
530020 Independent Living	10,000	4,167	-	4,167	0.00%	10,000	0.00%		
** Program Specific	477,133,398	187,753,665	182,188,198	5,565,467	97.04%	294,945,201	38.18%		
551200 Interest - RAN	405,710	52,667	52,667	0	100.00%	353,043	12.98%		
570040 I/F Subsidy Debt Srv	63,982,310	27,283,002	27,283,001	0	100.00%	36,699,309	42.64%		
** Debt Services	64,388,020	27,335,669	27,335,668	1	100.00%	37,052,352	42.45%		
*** All Other Operating Expense	1,061,186,097	435,822,609	428,792,693	7,029,916	98.39%	632,393,404	40.41%		
**** County Expense	1,362,968,141	554,122,352	545,154,608	8,967,745	98.38%	817,813,533	40.00%		
**** Net	9,664,891	(128,255,452)	(138,870,546)	10,615,094	108.28%	148,535,437			

Pending legislative resolutions will utilize \$1,075,000 of available FMAP revenue.
The adjustment indicated reflects a more accurate positive variance for the end of May.

(1,075,000)
9,540,094



Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 105 Information & Support Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 06/30/2011
 Time: 13:46:45
 As of: 06/30/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR COMP OP	51009679	GRP 08	FT	T	03/27/2011	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110	34,938.00	01	100.000	
	0.00	Perm Budget Amt	0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	1			
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Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 106 Bureau of Purchase

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 06/30/2011
 Time: 13:46:45
 As of: 06/30/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BUYER	00000799	GRP 11	FT	P	08/01/2011	PROCUREMENT	110	44,541.00	01	01	100.000

44,541.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Bureau of Purchase

44,541.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREPP
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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 Date: 06/30/2011
 Time: 13:46:45
 As of: 06/30/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH ACCT SVY	00001215	GRP 15	FT	P	08/05/2011	ACCOUNTING	110		60,511.00	01		100.000
									60,511.00	1		
Totals for Comptroller												
									60,511.00	1		
									0.00	0		
									0.00	0		

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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 Date: 06/30/2011
 Time: 13:46:45
 As of: 06/30/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	Temp Budget Amt	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
COUNTY CLERK	00002154	GRP 04	FT	P	06/20/2011	RECORDING	110	79,092.00	0	Temp Vac	79,092.00	1	05	100.000	
SR DOC CLK	00008744	GRP 06	FT	P	03/16/2011	RECORDING	110	30,318.00	0	Temp Vac	30,318.00	1	01	100.000	
	51001597	GRP 06	FT	T	06/20/2011	RECORDING	110	30,318.00	0	Temp Vac	30,318.00	2	01	100.000	
MO VE RE RPT	51005431	GRP 05	RPT	T	01/31/2011	SATELLITE/MOBILE BRANCHES	110	27,522.00	1	Temp Vac	27,522.00	1	01	100.000	
	0.00				0	Perm Vac		27,522.00	1	Temp Vac		1			
Totals for County Clerk															
								109,410.00	2	Perm Vac	57,840.00	2	Temp Vac	4	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FLL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA IV	00000463	GRP 15	FT	P	05/02/2011	SUPERIOR COURTS	110		60,511.00		04	100.000
	60,511.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1
RECEPTIONIST	00007704	GRP 03	FT	T	02/02/2011	ADMINISTRATION	110		25,582.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1	Temp Vac	1
SR CL TYP	00008477	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00		01	100.000
	00008478	GRP 04	FT	P	05/11/2011	ADMINISTRATION	110		26,686.00		01	100.000
	00008659	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00		01	100.000
	26,686.00	Perm Budget Amt			1	Perm Vac				2	Temp Vac	3

Totals for District Attorney

87,137.00 Perm Budget Amt 2 Perm Vac 78,954.00 Temp Budget Amt 3 Temp Vac 5

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP SH CRIM	00002416	GRP 08	FT	T	00/00/0000	POLICE/PATROL SERVICES	110		46,642.00		01	100.000
	00002501	GRP 08	FT	T	05/07/2011	POLICE/PATROL SERVICES	110		46,642.00		01	100.000
						Temp Budget Amt	Temp Budget Amt			2		
DET DEP	00002948	GRP 09	FT	P	04/15/2011	INVESTIGATIVE SERVICES	110		49,402.00		01	100.000
						Temp Budget Amt	Temp Budget Amt			1		
SERGEANT	00009594	GRP 09	FT	T	05/21/2011	POLICE/PATROL SERVICES	110		49,402.00		01	100.000
						Temp Budget Amt	Temp Budget Amt			1		
						Temp Budget Amt	Temp Budget Amt			4		

Totals for Office of the Sheriff

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00002080	GRP 09	FT	P	00/00/0000	SECURITY SERVICES CF	110		38,413.00		01	100.000
	38,413.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
COR OFF	SEAN 00002112	GRP 09	FT	P	08/09/2011	SECURITY SERVICES CF	110		38,413.00		01	100.000
	38,413.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
CRT OFF	SHER 00002172	GRP 06	FT	P	03/01/2011	COURT SECURITY	110		31,976.00		04	20.000
	00002173	GRP 06	FT	P	08/02/2007	COURT SECURITY	110		31,976.00		04	20.000
	00002177	GRP 06	FT	P	04/07/2003	COURT SECURITY	110		31,976.00		04	20.000
	51002129	GRP 06	FT	P	10/16/2007	COURT SECURITY	110		31,976.00		04	20.000
	127,904.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4
DEP SH OF	00002540	GRP 08	FT	T	05/21/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002709	GRP 08	FT	T	05/05/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002722	GRP 08	FT	T	05/05/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002837	GRP 08	FT	T	05/25/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002857	GRP 08	FT	T	04/27/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		201,575.00	Temp Budget Amt	5	Temp Vac	5
REC CLK HC	51004832	GRP 05	FT	P	03/30/2011	SECURITY SERVICES HC	110		27,416.00		01	100.000
	27,416.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Jail Management												
	232,146.00	Perm Budget Amt			7	Perm Vac		201,575.00	Temp Budget Amt	5	Temp Vac	12

Department: 120 Department of Social Services

SHORT DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000015	GRP 04	FT	P	08/02/2011	FINANCIAL RECORDS & SERVICES	110		26,686.00	01	01	29.270
	26,686.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
ACC CLK	00000075	GRP 04	FT	P	05/17/2011	FINANCIAL RECORDS & SERVICES	110		26,686.00	01	01	29.270
	51009080	GRP 04	FT	P	12/09/2010	FINANCIAL RECORDS & SERVICES	110		26,686.00	01	01	45.900
	53,372.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac	2		
ADM DIR	51007676	GRP 12	FT	T	02/07/2011	FOOD STAMP ELIGIBILITY TEAMS	110		47,740.00	01	01	50.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
ADM DIR-SVCS	00000219	GRP 13	FT	P	06/27/2011	ADULT & FAMILY SERVICES	110		52,248.00	01	01	47.570
	52,248.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
ASST DIR E P	51009851	GRP 10	FT	P	07/06/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		40,300.00	01	01	0.000
	40,300.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
CASE ASST SS	51009711	GRP 06	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00	01	01	45.900
	30,318.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
CASEWORKER	00000899	GRP 07	FT	P	00/00/0000	ADULT & FAMILY SERVICES	110		32,537.00	01	01	45.900
	00000919	GRP 07	FT	P	05/25/2011	HOMEFINDING/RECRUITMENT	110		32,537.00	01	01	45.900
	00000975	GRP 07	FT	P	10/09/2010	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51004283	GRP 07	FT	P	06/06/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009718	GRP 07	FT	P	05/07/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009727	GRP 07	FT	P	06/06/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009728	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009729	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009730	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009732	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009733	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	01	45.900
	51009734	GRP 07	FT	P	03/26/2011	ADOPTION	110		32,537.00	01	01	45.900
	51009735	GRP 07	FT	P	06/13/2011	ADULT & FAMILY SERVICES	110		32,537.00	01	01	45.900
	51009736	GRP 07	FT	P	05/23/2011	ADULT & FAMILY SERVICES	110		32,537.00	01	01	45.900

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL SPAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
488,055.00	Perm Budget Amt			15	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	15
CH PROT WKR	00001301	GRP 08	FT	T	05/09/2011	CHILD PROTECTIVE SERVICES	110		34,938.00			01 45.900
	51003669	GRP 08	FT	T	01/31/2011	CHILD PROTECTIVE SERVICES	110		34,938.00			01 45.900
	51003672	GRP 08	FT	P	06/20/2011	CHILD PROTECTIVE SERVICES	110		34,938.00			01 45.900
	51007959	GRP 08	FT	T	01/31/2011	CHILD PROTECTIVE SERVICES	110		34,938.00			01 45.900
34,938.00	Perm Budget Amt			1	Perm Vac	104,814.00	Temp Budget Amt			3	Temp Vac	4
CH SWE	00001243	GRP 12	FT	T	02/21/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,740.00			01 39.590
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt			1	Temp Vac	1
CHAP HTH AD	00001015	GRP 03	FT	T	01/02/2011	MEDICAID REFORM/MANAGED CARE	110		26,087.00			03 0.000
0.00	Perm Budget Amt			0	Perm Vac	26,087.00	Temp Budget Amt			1	Temp Vac	1
CHD PROT CRD	51009978	GRP 12	FT	P	06/10/2011	SERVICES DIVISION ADMINISTRATION	110		47,740.00			01 47.570
47,740.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
CLERK	00001451	GRP 01	FT	P	07/18/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00			01 29.270
24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
CLERK TYPIST	00001585	GRP 01	FT	P	02/18/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00			01 29.270
	00001587	GRP 01	FT	P	06/08/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00			01 0.000
	00001614	GRP 01	FT	P	12/08/2010	MEDICAID REFORM/MANAGED CARE	110		24,201.00			01 0.000
	00001618	GRP 01	FT	T	09/06/2010	CHILD DAY CARE	110		24,201.00			01 45.900
	00001645	GRP 01	FT	P	05/31/2011	EC WORKS CENTER	110		24,201.00			01 17.450
	51009699	GRP 01	FT	T	06/06/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00			01 0.000
96,804.00	Perm Budget Amt			4	Perm Vac	48,402.00	Temp Budget Amt			2	Temp Vac	6
CLIENT FD MG	51008898	GRP 11	FT	T	04/11/2011	FINANCIAL RECORDS & SERVICES	110		44,541.00			01 45.900
0.00	Perm Budget Amt			0	Perm Vac	44,541.00	Temp Budget Amt			1	Temp Vac	1
COUN SS	00002151	GRP 14	FT	P	07/25/2011	LEGAL SERVICES - IVD	110		58,406.00			01 16.790

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
58,406.00	Perm Budget Amt					1 Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DATA ENT OPR	00002235	GRP 04	FT	P	03/14/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00		01	39,590
26,686.00	Perm Budget Amt					1 Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
EMP COUNS	00003217	GRP 09	FT	P	08/15/2011	EMPLOYMENT ASSESSMENT	110		37,546.00		01	17,450
	00003219	GRP 09	FT	P	06/06/2011	EMPLOYMENT ASSESSMENT	110		37,546.00		01	17,450
	00003235	GRP 09	FT	P	00/00/0000	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		37,546.00		01	17,450
	00003247	GRP 09	FT	P	02/22/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		37,546.00		01	17,450
	00003267	GRP 09	FT	P	02/21/2011	EC WORKS CENTER	110		37,546.00		01	17,450
	51003976	GRP 09	FT	T	06/23/2008	EC WORKS CENTER	110		37,546.00		01	17,450
187,730.00	Perm Budget Amt					5 Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	6	
HD SWE	00004223	GRP 10	FT	P	05/09/2011	SPECIALIZED TEAMS	110		40,300.00		01	39,590
	00004231	GRP 10	FT	P	01/21/2011	FOOD STAMP ELIGIBILITY TEAMS	110		40,300.00		01	50,000
	00004243	GRP 10	FT	P	03/23/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0,000
	00004246	GRP 10	FT	P	04/25/2011	SPECIALIZED TEAMS	110		40,300.00		01	39,590
	51000038	GRP 10	FT	P	04/05/2004	SPECIALIZED TEAMS	110		40,300.00		01	39,590
	51002498	GRP 10	FT	P	06/14/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0,000
	51009256	GRP 10	FT	P	01/06/2011	MEDICAID REFORM/MANAGED CARE	110		40,300.00		01	0,000
282,100.00	Perm Budget Amt					7 Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7	
MED REF SPEC	51005515	GRP 06	FT	P	05/16/2011	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0,000
30,318.00	Perm Budget Amt					1 Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
OUTREACH WKR	51006948	GRP 08	FT	P	09/07/2011	FOOD STAMP ELIGIBILITY TEAMS	110		34,938.00		01	50,000
34,938.00	Perm Budget Amt					1 Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN CLERK	00007384	GRP 06	FT	T	10/06/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0,000
	00007385	GRP 06	FT	P	05/16/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		30,318.00		01	0,000
30,318.00	Perm Budget Amt					1 Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	2	
PROG ANALYST	00007584	GRP 12	FT	P	01/19/2011	TECHNICAL SUPPORT	110		47,740.00		01	29,270

SHORT DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
SEC TYPIST	00008034	GRP 06	FT	P	06/06/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110		30,318.00		01	49.930
	51009399	GRP 06	FT	P	03/07/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	60,636.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2
SOC CAS I IN	51009897	GRP 08	FT	P	04/07/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		07	47.570
	51009898	GRP 08	FT	P	04/07/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		07	47.570
	69,876.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2
SOC CSWK I	51009745	GRP 08	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,938.00		01	45.900
	51009883	GRP 08	FT	P	04/14/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.570
	69,876.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2
SOC WEL EX	00009824	GRP 06	FT	P	06/20/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009844	GRP 06	FT	P	01/31/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51003643	GRP 06	FT	P	03/14/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51003650	GRP 06	FT	P	02/14/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009109	GRP 06	FT	P	12/31/2010	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009802	GRP 06	FT	P	03/26/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	49.000
	51009818	GRP 06	FT	P	06/21/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009837	GRP 06	FT	P	03/26/2011	SPECIALIZED TEAMS	110		30,318.00		01	39.530
	51009838	GRP 06	FT	T	03/27/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51009839	GRP 06	FT	P	03/26/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009840	GRP 06	FT	P	03/26/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51009841	GRP 06	FT	T	03/27/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009842	GRP 06	FT	T	03/27/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009844	GRP 06	FT	P	03/26/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	333,498.00	Perm Budget Amt		11	Perm Vac	90,954.00	Temp Budget Amt			3	Temp Vac	14
SOC WEL EX S	51008061	GRP 06	FT	P	10/14/2009	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	30,318.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
SPEC INVEST	00009987	GRP 08	FT	P	02/01/2011	INVESTIGATIONS AND COLLECTIONS	110		34,938.00		01	24.750

SHORT DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL SPAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	34,938.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac	1		
SPV CS INV	00010129	GRP 10	FT	P	06/10/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	16.790
	40,300.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SPV PARALEG	51003290	GRP 09	FT	P	06/01/2010	CHILDREN'S SERVICES	110		37,546.00		01	45.900
	37,546.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR ACCT CLK	51005841	GRP 06	FT	P	01/31/2011	FISCAL MANAGEMENT	110		30,318.00		01	29.270
	30,318.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR CASWRKR	00008187	GRP 09	FT	P	04/13/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000
	00008198	GRP 09	FT	P	04/19/2011	HOMEFINDING/RECRUITMENT	110		37,546.00		01	45.900
	00008233	GRP 09	FT	P	06/09/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000
	00008234	GRP 09	FT	P	05/09/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900
	00008261	GRP 09	FT	P	08/04/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900
	00008266	GRP 09	FT	P	07/25/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900
	51008015	GRP 09	FT	P	08/03/2011	EC WORKS CENTER	110		37,546.00		01	39.590
	262,822.00	Perm Budget Amt	7	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	7		
SR CH SUP IN	00008344	GRP 08	FT	P	06/09/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	16.790
	34,938.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR CL TYP	00008636	GRP 04	FT	P	01/25/2011	FOOD STAMP ELIGIBILITY TEAMS	110		26,686.00		01	50.000
	51009628	GRP 04	FT	P	04/27/2011	CHILD PROTECTIVE SERVICES	110		26,686.00		01	45.900
	51009633	GRP 04	FT	P	06/15/2011	INVESTIGATIONS AND COLLECTIONS	110		26,686.00		01	24.750
	80,058.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3		
SR CLERK	00008384	GRP 03	FT	T	07/19/2010	MEDICAID REFORM/MANAGED CARE	110		25,582.00		01	0.000
	00008400	GRP 03	FT	P	08/17/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		25,582.00		01	16.790
	00008408	GRP 03	FT	P	05/27/2011	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	29.270

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Budget Amt	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR EMP COINS	00008765	GRP 10	FT	T	03/07/2011	EMPLOYMENT ADMINISTRATION	110		40,300.00	0	Temp Vac	40,300.00	01	01	17.450
	51007229	GRP 10	FT	P	08/01/2011	EC WORKS CENTER	110		40,300.00	0	Temp Vac	40,300.00	01	01	17.450
SR SPEC INV	00009539	GRP 10	FT	P	06/28/2011	RESOURCE RECOVERIES	110		40,300.00	0	Temp Vac	40,300.00	01	01	24.750
	40,300.00	Perm Budget Amt				0.00			Temp Budget Amt	0	Temp Vac		1		
SR SS PRG SP	51005459	GRP 09	FT	T	01/03/2011	PROGRAM SUPPORT	110		37,546.00	0	Temp Vac	37,546.00	01	01	29.270
	0.00	Perm Budget Amt							Temp Budget Amt	0	Temp Vac		1		
SR SS TM WKR	00009293	GRP 07	FT	P	04/30/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	0	Temp Vac	32,537.00	01	01	45.900
	00009294	GRP 07	FT	P	03/30/2011	ADOPTION	110		32,537.00	0	Temp Vac	32,537.00	01	01	45.900
	65,074.00	Perm Budget Amt							Temp Budget Amt	0	Temp Vac		2		
SR SWE	00009306	GRP 07	FT	P	06/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	50.000
	00009319	GRP 07	FT	P	04/14/2011	LONG TERM CARE ELIGIBILITY	110		32,537.00	0	Temp Vac	32,537.00	01	01	0.000
	00009349	GRP 07	FT	P	08/22/2011	EC WORKS CENTER	110		32,537.00	0	Temp Vac	32,537.00	01	01	40.260
	00009367	GRP 07	FT	T	02/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	50.000
	00009415	GRP 07	FT	P	06/23/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	50.000
	00009430	GRP 07	FT	P	05/23/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	39.590
	00009438	GRP 07	FT	T	01/03/2011	INVESTIGATIONS AND COLLECTIONS	110		32,537.00	0	Temp Vac	32,537.00	01	01	24.750
	00009469	GRP 07	FT	P	08/02/2011	LONG TERM CARE ELIGIBILITY	110		32,537.00	0	Temp Vac	32,537.00	01	01	0.000
	00009474	GRP 07	FT	P	06/07/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	0.000
	00009518	GRP 07	FT	P	07/04/2011	EC WORKS CENTER	110		32,537.00	0	Temp Vac	32,537.00	01	01	24.750
	51003677	GRP 07	FT	T	02/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	0	Temp Vac	32,537.00	01	01	50.000
	260,296.00	Perm Budget Amt							Temp Budget Amt	3	Temp Vac		11		
SS CL CRD	00009697	GRP 12	FT	P	10/11/2010	SERVICES DIVISION ADMINISTRATION	110		47,740.00	0	Temp Vac	47,740.00	01	01	45.900
	47,740.00	Perm Budget Amt							Temp Budget Amt	0	Temp Vac		1		
SS TM WKR	00009753	GRP 05	FT	P	10/11/2010	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00	0	Temp Vac	28,228.00	01	01	45.900

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
28,228.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac	40,300.00	1	01	49.920
STF DEV CM	51004405	GRP 10	FT	P	04/21/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110					
40,300.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac		1		
SYS SUP SPEC	00010214	GRP 11	FT	P	04/25/2011	CHILD DAY CARE	110		44,541.00		01	45.900
51004285	GRP 11	FT	T	04/20/2011	EC WORKS CENTER	110			44,541.00		01	39.590
44,541.00	Perm Budget Amt	1	Perm Vac	44,541.00	Temp Budget Amt	110	1	Temp Vac		2		
UT REV NRS	00010382	GRP 08	FT	P	03/24/2011	MUR - MEDICAID UTILIZATION REVIEW	110		43,073.00		02	0.000
43,073.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac		1		
CASEWK RPT	51008888	GRP 07	RPT	P	01/01/2011	ADULT & FAMILY SERVICES	110		31,724.00		01	45.900
31,724.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac		1		
EN C A W 3 R	51005927	GRP 08	RPT	P	05/20/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		34,064.00		02	0.000
34,064.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110	0	Temp Vac		1		

Totals for Department of Social Services

3,404,826.00	Perm Budget Amt	100	Perm Vac	723,722.00	Temp Budget Amt	110	21	Temp Vac		121		
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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
BLDG MN MCH	00000754	GRP 07	FT	P	05/24/2011	CUSTODIAL SERVICES	110		33,182.00		02	100.000
	51003224	GRP 07	FT	P	06/21/2011	BUILDING MAINTENANCE & REPAIRS	110		33,182.00		02	100.000
	51005563	GRP 07	FT	P	11/07/2010	BUILDING MAINTENANCE & REPAIRS	110		33,182.00		02	100.000
	99,546.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
LABORER	51001160	GRP 03	FT	T	03/27/2010	UNIFIED COURT SYSTEM	110		26,087.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	26,087.00	Temp Budget Amt		1	Temp Vac	1
SPV MM	51000230	GRP 09	FT	P	12/29/2010	BUILDING MAINTENANCE & REPAIRS	110		37,546.00		02	100.000
	37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
JANITOR RPT	51007880	GRP 03	RPT	P	11/25/2010	CUSTODIAL SERVICES	110		25,435.00		01	100.000
	25,435.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Dept of Public Works												
	162,527.00	Perm Budget Amt			5	Perm Vac	26,087.00	Temp Budget Amt		1	Temp Vac	6

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREPP
 Department: 124 Dept of Mental Health

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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ASTCRDMSR	51003804	GRP 12	FT	T	02/12/2011	MENTAL RETARDATION	110		47,740.00	01		0.000

0.00 Perm Budget Amt 0 Perm Vac 47,740.00 Temp Budget Amt 1 Temp Vac

Totals for Dept of Mental Health

0.00 Perm Budget Amt 0 Perm Vac 47,740.00 Temp Budget Amt 1 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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DEP COM YS	51009980	GRP 16	FT	P	06/10/2011	ADMINISTRATION - DETENTION	110	66,980.00	1	02	42.000
	66,980.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0	100.000
DIR YTH B SS	51006856	GRP 12	FT	P	05/30/2011	YOUTH DEV DEL PREV	110	47,740.00	1	01	100.000
	47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0	42.000
SR FISCAL AN	00008788	GRP 11	FT	P	01/03/2011	ADMINISTRATION - DETENTION	110	44,541.00	1	01	42.000
	44,541.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0	42.000
YTH DET WK	00010495	GRP 06	FT	P	06/29/2011	SECURE CHILD CARE	110	30,917.00	1	01	42.000
	30,917.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0	42.000
YTH DET WK R	51003494	GRP 06	RPT	P	09/29/2008	SECURE CHILD CARE	110	24,734.00	1	01	42.000
	24,734.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	0	42.000

Totals for Youth Services Division

214,912.00 Perm Budget Amt 5 Perm Vac 0 Temp Budget Amt 0 Temp Vac 5

Report: ZHR_VACANT_POS_RPT
 System: FPD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 126 Probation

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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DEP DIR PROB	00002343	GRP 14	FT P	P	12/16/2010	PROBATION ADMINISTRATION & OPERATIONS	110		54,502.00		02	79.000
									54,502.00	1		
									0.00	0		
									Temp Budget Amt	Temp Vac		
									0.00	0		
									Temp Budget Amt	Temp Vac		
									0.00	0		

Totals for Probation

54,502.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREER
 Department: 127 Health

Erie County
 POSITION CONTROL
 BENEFIT EARN 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
DENTAL ASST	51001132	GRP 05	FT	P	03/17/2005	MEDICAL SERVICES HC	110		28,785.00		02	100.000
				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
REG NURSE	51008383	GRP 08	FT	T	01/09/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51008391	GRP 08	FT	P	05/11/2011	MEDICAL SERVICES CF	110		43,073.00		02	100.000
				1	Perm Vac		43,073.00	Temp Budget Amt		1	Temp Vac	

Totals for Health

71,858.00	Perm Budget Amt	2	Perm Vac	43,073.00	Temp Budget Amt	1	Temp Vac	3
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Department: 130 Office of Veterans' Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SRV OFF	51009776	GRP 05	FT	P	03/26/2011	OFFICE OF VETERANS AFFAIRS	110		28,228.00		04	100.000

28,228.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Office of Veterans' Services

28,228.00	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
CHP EL CL CU	00001198	GRP 09	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		37,546.00		05	100.000
	00001199	GRP 09	FT	P	07/31/2010	ADMINISTRATION - BOE - DEM.	110		37,546.00		05	100.000
	75,092.00	Perm Budget Amt			2	Perm Vac	0	Temp Budget Amt		2		
DEP COM ELEC	00002316	GRP 14	FT	P	09/13/2011	ADMINISTRATION - BOE - REP.	110		54,502.00		05	100.000
	54,502.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
ELECT CLK	51009355	GRP 06	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51009355	GRP 06	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	60,636.00	Perm Budget Amt			2	Perm Vac	0	Temp Budget Amt		2		
JR ELBCT CLK	00005302	GRP 04	FT	P	09/11/2010	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51002204	GRP 04	FT	P	04/24/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003563	GRP 04	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	01/19/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003566	GRP 04	FT	P	05/23/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	186,802.00	Perm Budget Amt			7	Perm Vac	0	Temp Budget Amt		7		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00		05	100.000
	34,938.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
RECEP BD EL	51007158	GRP 03	FT	P	03/06/2009	ADMINISTRATION - BOE - REP.	110		25,582.00		05	100.000
	25,582.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
SR ELEC CLK	00008758	GRP 07	FT	P	01/28/2010	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51005108	GRP 07	FT	P	07/25/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	97,611.00	Perm Budget Amt			3	Perm Vac	0	Temp Budget Amt		3		
ELEC CLK RPT	51008524	GRP 06	RPT	P	09/20/2010	ADMINISTRATION - BOE - REP.	110		29,560.00		05	100.000

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREFF
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 BENEFIT EARN 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
	29,560.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
JR EL CL RPT	51004932	GRP 04	RPT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		21,246.00			05 100.000
	51004933	GRP 04	RPT	P	05/01/2008	ADMINISTRATION - BOE - REP.	110		21,246.00			05 100.000
	42,492.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
RECRPTBOE	51004448	GRP 03	RPT	P	04/25/2009	ADMINISTRATION - BOE - REP.	110		12,791.00			05 100.000
	12,791.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Board of Elections												
	620,006.00	Perm Budget Amt			21	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	21

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LG TRM CR CR	51003751	GRP 11	FT	P	11/01/2010	LONG TERM CARE POINT OF ENTRY PROGRAM	110		44,541.00	01	01	0.000
									44,541.00	1		
Totals for Senior Services												
									44,541.00	1		
									0.00	0		
									Temp Budget Amt	Temp Vac		
									0.00	0		
									Temp Budget Amt	Temp Vac		
									0.00	0		

Report: ZHR_VACANT_POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110											
				150	Perm Vac		1,356,615.00	Temp Fund Amt	38	Temp Vac	188

Run Totals: Total Perm Vac 150 Total Temp Vac 38 Total Vacancies 188 Total Positions 3,682 Percent 5%

Report: ZHR_VACANT_POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 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	51002343	GRP 05	PT	P	04/16/2011	BUFFALO BRANCH	110		13,408.00		02	100.000
	51008180	GRP 05	PT	P	04/30/2011	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
26,816.00 Perm Budget Amt										2		
2 Perm Vac										0		
26,816.00 Perm Budget Amt										2		
2 Perm Vac										0		

Totals for County Clerk

26,816.00 Perm Budget Amt 2 Perm Vac 0 Temp Budget Amt 0 Temp Vac 2

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 114 District Attorney

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	Temp Budget Amt	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CON CR IN PT	51005727	GRP 12	PT	P	11/01/2010	SUPERIOR COURTS	110	0.00	0	22,677.00	1	02	100.000
								22,677.00	1				

Totals for District Attorney

22,677.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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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
EN CR 1 SEA	00003288	GRP 02	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003289	GRP 02	SeasonP		01/01/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003290	GRP 02	SeasonP		02/19/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003294	GRP 02	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	51008961	GRP 02	SeasonP		04/04/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	51008962	GRP 02	SeasonP		05/16/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
60,308.00 Perm Budget Amt							7	0.00 Temp Budget Amt		0	Temp Vac	7
EN CR 2 SEAS	00003300	GRP 05	SeasonP		02/17/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	00003301	GRP 05	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003303	GRP 05	SeasonP		04/15/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003304	GRP 05	SeasonP		04/02/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002078	GRP 05	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002079	GRP 05	SeasonP		05/16/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
59,332.00 Perm Budget Amt							6	0.00 Temp Budget Amt		0	Temp Vac	6
EN CR 1 PT	51002083	GRP 02	PT	P	06/08/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00		02	0.000
11,718.00 Perm Budget Amt							1	0.00 Temp Budget Amt		0	Temp Vac	1
Totals for Department of Social Services												
131,358.00 Perm Budget Amt							14	0.00 Temp Budget Amt		0	Temp Vac	14

System: PRD/100/ZHR_VACANT_RPT

POSITION CONTROL

Date: 06/30/2011

User: LAGREEP

PART TIME VACANCY BY DEPARTMENT, JOB

Time: 13:41:41

Department: 125 Youth Services Division

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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
DET HM IN PT	00002980	GRP 08	PT	P	04/02/2004	ADMINISTRATION - DETENTION	110	13,975.00	02	42.000	
	00002982	GRP 08	PT	P	02/04/2008	ADMINISTRATION - DETENTION	110	4,300.00	02	42.000	
	18,275.00	Perm Budget Amt			2	Perm Vac			0	Temp Vac	2
YTH DET WK P	00010544	GRP 06	PT	P	05/01/2011	SECURE CHILD CARE	110	12,367.00	02	42.000	
	12,367.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1

Totals for Youth Services Division

30,642.00 Perm Budget Amt

3 Perm Vac

0.00 Temp Budget Amt

0 Temp Vac

3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FULL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C I N C EMS P	51006157	GRP 15	PT	P	04/24/2008	EMS TRAINING	110		2,494.00	07	07	0.000
	51008193	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000
	51008195	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000
	51008196	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000
2,587.00 Perm Budget Amt 4 Perm Vac 0 Temp Budget Amt 0 Temp Vac 4												
C L IN EMS P	51005240	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		1,377.00	07	07	0.000
	51005255	GRP 08	PT	P	02/19/2010	EMS TRAINING	110		1,680.00	07	07	0.000
	51005266	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51005269	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51005274	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51005621	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51005622	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51005623	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000
	51006158	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07	07	0.000
	51006159	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07	07	0.000
	51006160	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07	07	0.000
18,879.00 Perm Budget Amt 11 Perm Vac 0 Temp Budget Amt 0 Temp Vac 11												
MID LE PR PT	51008621	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	07	100.000
	51008622	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	07	100.000
	51008623	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	07	100.000
112,044.00 Perm Budget Amt 3 Perm Vac 0 Temp Budget Amt 0 Temp Vac 3												
PRA WK IN PT	51005285	GRP 01	PT	P	02/03/2009	EMS TRAINING	110		710.00	07	07	0.000
	51006178	GRP 01	PT	P	04/24/2008	EMS TRAINING	110		349.00	07	07	0.000
1,059.00 Perm Budget Amt 2 Perm Vac 0 Temp Budget Amt 0 Temp Vac 2												

Totals for Health

134,569.00 Perm Budget Amt 20 Perm Vac 0 Temp Budget Amt 0 Temp Vac 20

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOI VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	01/01/2007	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
	51004938	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
	51004939	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
31,716.00 Perm Budget Amt										4		
ELEC WKR PT												
	00003139	GRP 01	PT	P	02/12/2011	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	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003151	GRP 01	PT	P	01/18/2010	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00		05	100.000
	00003165	GRP 01	PT	P	08/20/2008	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	51007639	GRP 01	PT	P	04/11/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007645	GRP 01	PT	P	08/06/2010	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
75,361.00 Perm Budget Amt										12		
Totals for Board of Elections										0		
107,077.00 Perm Budget Amt										0		
Temp Budget Amt										0		
Temp Vac										0		
Temp Budget Amt										0		
Temp Vac										0		
16												

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LAW ST AST P	00005820	GRP 06	PT	P	03/07/2011	COUNTY ATTORNEY ADMINISTRATION	110		6,122.00		04	100.000
	00005822	GRP 06	PT	P	12/30/2010	COUNTY ATTORNEY ADMINISTRATION	110		6,122.00		04	100.000
12,244.00 Perm Budget Amt										2	Perm Vac	
Totals for County Attorney - Dept of Law										0	Temp Vac	
12,244.00 Perm Budget Amt										2	Perm Vac	
Totals for County Attorney - Dept of Law										0	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
EN CR 1 SEA	00003286	GRP 02	SeasonP		11/27/2009	SENIOR SERVICES HEAP	110		13,283.00	02	02	0.000	
	00003296	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		13,283.00	02	02	0.000	
	51002209	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		14,944.00	02	02	0.000	
	51002210	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		14,944.00	02	02	0.000	
	51002211	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		13,283.00	02	02	0.000	
	51002212	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		8,302.00	02	02	0.000	
	51002213	GRP 02	SeasonP		05/21/2011	SENIOR SERVICES HEAP	110		8,302.00	02	02	0.000	
	51002214	GRP 02	SeasonP		05/30/2009	SENIOR SERVICES HEAP	110		13,283.00	02	02	0.000	
	51002215	GRP 02	SeasonP		05/22/2010	SENIOR SERVICES HEAP	110		8,302.00	02	02	0.000	
	51002216	GRP 02	SeasonP		07/15/2006	SENIOR SERVICES HEAP	110		8,302.00	02	02	0.000	
116,228.00 Perm Budget Amt										10			
COM SR AD PT 00001819 GRP 01 PT P										Temp Budget Amt	0	Temp Vac	10
11,725.00 Perm Budget Amt										1			
11,725.00 Temp Budget Amt										0	Temp Vac	1	
Totals for Senior Services													
127,953.00 Perm Budget Amt										0	Temp Budget Amt	11	
										0	Temp Vac	11	

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LIFE GD CP P	51005651	GRP 50	SeasonP		09/07/2010	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005652	GRP 50	SeasonP		08/22/2010	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005653	GRP 50	SeasonP		08/26/2010	WENDT BEACH PARK	110		3,580.00		02	100.000
	10,740.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
LIFE GD PT	51003310	GRP 46	SeasonP		08/25/2010	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004450	GRP 46	SeasonP		08/18/2010	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004452	GRP 46	SeasonP		07/05/2010	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005656	GRP 46	SeasonP		08/01/2010	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005657	GRP 46	SeasonP		08/28/2010	WENDT BEACH PARK	110		3,264.00		02	100.000
	16,320.00	Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Parks

27,060.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 8

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FIRE INST PT	51002961	GRP 11	PT	P	04/29/2011	FIRE SAFETY	110		1,670.00		02	100.000
	51002964	GRP 11	PT	P	01/01/2006	FIRE SAFETY	110		1,670.00		02	100.000
3,340.00 Perm Budget Amt										2		
0.00 Temp Budget Amt										0		
3,340.00 Perm Budget Amt										2		
0.00 Temp Budget Amt										0		

Totals for Emergency 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			
=====															
Totals for FUND 110															
							623,736.00	Perm Fund Amt	79	Perm Vac	0	Temp Vac			
							0.00	Temp Fund Amt	0	Temp Vac	0	Temp Vac			
Run Totals: Total Perm Vac							79	Total Temp Vac	0	Total Vacancies	79	Total Positions	437	Percent	18%