			Amount Over/Under	
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
General				
Department: 1010 Legislative Board				
410 - Supplies	\$5,338.56	\$6,258.01	(\$919.45)	117.22%
Department: 1011 County Administrator				
410 - Supplies	\$1,226.00	\$1,333.80	(\$107.80)	108.79%
Department: 1040 Clerk-Legislative Board				
865 - Dental Insurance	\$936.00	\$637.20	\$298.80	68.08%
Department: 1164 Forfeited Crime Proceeds				
110 - Salaries - Regular	\$0.00	\$865.35	(\$865.35)	+++
830 - Social Security	\$0.00	\$53.69	(\$53.69)	+++
810 - Retirement	\$0.00	\$148.80	(\$148.80)	+++
831 - Medicare Contribution	\$0.00	\$12.59	(\$12.59)	+++
Department: 1168 Crime Victims-Assist.DA				
865 - Dental Insurance	\$120.00	\$73.92	\$46.08	61.60%
Department: 1185 Medical Examiner & Coroners				
435 - Medical Fees	\$99,343.72	\$98,936.30	\$407.42	99.59%
810 - Retirement	\$5,426.00	\$3,454.42	\$1,971.58	63.66%
Department: 1340 Budget Officer				
860 - Hospitalization	\$0.00	\$1,936.14	(\$1,936.14)	+++
865 - Dental Insurance	\$0.00	\$36.39	(\$36.39)	+++
Department: 1410 County Clerk				
860 - Hospitalization	\$157,395.00	\$96,535.64	\$60,859.36	61.33%
Department: 1420 Law (County Attorney)				

B82 - Health Insurance Codt Reimbursemant. \$750.00 \$802.35 \$812.35 \$802.35 \$812.35	Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Department: 1430 Civil Service Status Status<	110 - Salaries - Regular	\$498,566.21	\$309,572.41	\$188,993.80	62.09%
880 - Hospitalization \$22,68.00 \$13,578.33 \$85,80,07 6 885 - Dontal Insurance \$408.00 \$249.36 \$18,578.33 \$18,58.44 6 Department: 1620 Buildings \$102,728.00 \$75,349.44 \$27,376.56 7 130 - Salaries - Part Time \$102,728.00 \$87,34.40 \$16,556.0 8 Department: 3020 Sheriffs 911 Center \$102,090.00 \$87,734.00 \$16,656.0 8 120 - Salaries - Overtime \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 310 Sheriffs 110 Enetrement \$41,450.72 \$102,599.73 \$41,930.93 7 120 - Salaries - Overtime \$242,500.00 \$210,905.57 \$46,592.48 \$80,807.68 7 120 - Salaries - Overtime \$240,900.00 \$240,905.07 \$246,904.48 \$80,807.68 7 120 - Salaries - Overtime \$240,900.00 \$46,852.48 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68 \$80,807.68	862 - Health Insurance Cost Reimbursement	\$750.00	\$802.35	(\$52.35)	106.98%
848.00 \$249.36 \$158.64 6 Department: 1620 Buildings \$102,726.00 \$75,349.44 \$27,376.56 7 860 - Hospitalization \$102,726.00 \$87,349.44 \$27,376.56 7 10 - Salaries - Part Time \$104,00.00 \$8,734.44 \$27,376.56 7 120 - Salaries - Overtime \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 310 Sheriff's 911 Center \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 310 Sheriff's Law Enforcement \$40,500.00 \$27,832.55 \$12,667.45 6 120 - Salaries - Part Time \$238,550.00 \$210,905.75 \$41,930.99 7 120 - Salaries - Part Time \$238,550.00 \$210,905.75 \$46,594.43 8 120 - Salaries - Part Time \$240,409.00 \$46,852.49 \$46,594.43 8 120 - Salaries - Part Time \$40,409.00 \$46,852.99 \$46,594.39 11 20 - Salaries - Part Time \$40,409.00 \$46,852.99 \$46,594.39 11 20 - Salaries - Contribution \$596.00 \$677.37 \$453.37 11 20 - Salaries - Regu	Department: 1430 Civil Service				
Department: 1620 Buildings Sti02,726.00 \$75,349.44 \$27,376.56 7 880 - Hospitalization \$102,726.00 \$75,349.44 \$27,376.56 7 130 - Salaries - Part Time \$10,400.00 \$8,734.40 \$1,665.60 8 Department: 3020 Sheriff's 911 Center \$12,657.45 6 Department: 3110 Sheriff's Law Enforcement \$40,590.00 \$27,832.55 \$12,667.45 6 Ad2 - Automotive - Gas & Olil \$144,530.72 \$102,599.73 \$41,930.99 7 130 - Salaries - Part Time \$236,530.00 \$168,632.44 \$698,87.56 7 130 - Salaries - Overtime \$2267,500.00 \$210,905.57 \$44,654.43 8 Department: 1001 Hadley-Luzerne School District \$40,409.00 \$46,852.98 \$(83.43,98) 11 30 - Scial Security \$2,505.00 \$29,04.90 \$(33,99,91) 11 80 - Scial Security \$2,505.00 \$29,04.90 \$(33,99,91) 11 81 - Medicare Contribution \$58,00	860 - Hospitalization	\$22,169.00	\$13,578.93	\$8,590.07	61.25%
860 - Hospitalization \$102,726.00 \$75,349.44 \$27,376.56 7 130 - Salaries - Part Time \$10,400.00 \$8,734.40 \$1,665.60 8 Department: 3020 Sheriff's 911 Center \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 3110 Sheriff's Law Enforcement \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 3110 Sheriff's Law Enforcement \$238,530.00 \$166,632.44 \$59,997.56 7 130 - Salaries - Part Time \$238,530.00 \$166,632.44 \$59,997.56 7 130 - Salaries - Overtime \$238,530.00 \$166,632.44 \$59,997.56 7 130 - Salaries - Part Time \$238,530.00 \$166,632.44 \$59,997.56 7 130 - Salaries - Part Time \$200,005.77 \$46,594.43 8 Department: 120 School Resource Officers \$210,905.77 \$46,594.43 8 131 - Medicare Contribution \$80.40 \$679.37 \$303.73 11 330 - Social Socurity \$2,90.00 \$53,461.59 \$33.90.11 11 331 - Medicare Contribution \$80.60 \$679.37 \$33.90.11 11	865 - Dental Insurance	\$408.00	\$249.36	\$158.64	61.12%
130 - Salaries - Part Time \$0,000,000 \$8,734.40 \$1,665.60 8 Department: 3020 Sheriff's 911 Center \$40,500.00 \$27,832.55 \$12,667.45 6 Department: 3110 Sheriff's Law Enforcement \$40,500.00 \$27,832.55 \$12,667.45 6 42 - Automotive - Gas & Oli \$144,507.2 \$102.599.73 \$41,930.99 7 130 - Salaries - Part Time \$238,530.00 \$168,632.44 \$69,697.56 7 120 - Salaries - Overtime \$257,500.00 \$210,905.57 \$46,594.43 8 Department: 3102 School Resource Officers \$210,905.57 \$46,594.43 8 Sub Department: 1001 Hadley-Luzerne School District \$40,409.00 \$46,852.98 (\$6,443.98) 11 131 - Medicare Contribution \$586.00 \$679.37 \$(\$33.99.10) 11 130 - Salaries - Part Time \$40,409.00 \$46,852.98 \$(\$33.99.10) 11 131 - Medicare Contribution \$586.00 \$679.37 \$(\$33.59.11) 13 130 - Sacial Security \$2,904.00 \$1,549.94 \$1 38 131 - Medicare Contribution \$586.00 \$818.59 \$(\$23.59.10)	Department: 1620 Buildings				
Department: 3020 Sheriff's 911 Center Subsective State Sective State Sective <td>860 - Hospitalization</td> <td>\$102,726.00</td> <td>\$75,349.44</td> <td>\$27,376.56</td> <td>73.35%</td>	860 - Hospitalization	\$102,726.00	\$75,349.44	\$27,376.56	73.35%
120 - Salaries - Overtime \$40,500.00 \$27,832.55 \$12,67.45 6 Department: 3110 Sheriff's Law Enforcement 442 - Automotive - Gas & Oil \$144,530.72 \$102,599.73 \$41,930.99 7 130 - Salaries - Part Time \$238,530.00 \$166,632.44 \$69,997.56 7 120 - Salaries - Overtime \$237,500.00 \$21,095.57 \$46,594.43 8 Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District Stafaries - Part Time \$40,409.00 \$46,852.98 (\$66,443.98) 11 831 - Medicare Contribution \$588.00 \$679.37 (\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 (\$93.99.90) 11 Sub Department: 1002 Lucensbury School District Stafaries - Regular \$33,461.59 (\$23.55.90 \$399.90) 11 Sub Department: 1002 Lucensbury School District \$2,050.00 \$29.904.90 (\$93.99.90 11 Stafaries - Regular \$24,849.00 \$53,841.59 (\$23.59.01 21 Stafaries - Nordialization </td <td>130 - Salaries - Part Time</td> <td>\$10,400.00</td> <td>\$8,734.40</td> <td>\$1,665.60</td> <td>83.98%</td>	130 - Salaries - Part Time	\$10,400.00	\$8,734.40	\$1,665.60	83.98%
Department: 3110 Sheriff's Law Enforcement Status Enforcement 442 - Automotive - Gas & Oil \$144,530.72 \$102,599.73 \$41,930.99 7 130 - Salaries - Part Time \$238,530.00 \$168,632.44 \$69,897.56 7 120 - Salaries - Overtime \$227,500.00 \$210,905.57 \$46,594.43 8 Department: 1001 Hadley-Luzerne School District 540,409.00 \$46,852.98 (\$68,443.98) 11 131 - Medicare Contribution \$506.00 \$679.37 \$93.390.1 11 131 - Medicare Contribution \$52,905.00 \$2,904.90 \$63,461.59 \$1 131 - Medicare Contribution \$26,505.00 \$2,904.90 \$(\$28,612.69) 11 132 - Salaries - Regular \$24,849.00 \$53,461.59 \$(\$28,612.59) 11 133 - Medicare Contribution \$586.00 \$818.59 \$(\$23,50.9) 11 134 - Medicare Contribution \$24,849.00 \$53,461.59 \$(\$28,612.69) 21 131 - Medicare Contribution \$586.00 \$818.59 \$(\$23,96.18) \$(\$23,96.90) \$11 20 - Salaries - Ov	Department: 3020 Sheriff's 911 Center				
42 - Automotive - Gas & Oil \$142,590.73 \$102,599.73 \$41,930.99 7 130 - Salaries - Part Time \$238,530.00 \$168,632.44 \$69,897.56 7 120 - Salaries - Overtime \$257,500.00 \$210,905.57 \$46,594.43 8 Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District 130 - Salaries - Part Time \$40,409.00 \$46,852.98 (\$6,443.98) 11 831 - Medicare Contribution \$586.00 \$679.37 (\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 (\$89.989.16) 11 Sub Department: 1002 Queensbury School District Sub Secourity \$24,849.00 \$53,661.59 \$21,859.81 \$23,559.31 33 Sub Secourity \$30.00	120 - Salaries - Overtime	\$40,500.00	\$27,832.55	\$12,667.45	68.72%
42 - Automotive - Gas & Oil \$142,590.72 \$102,599.73 \$41,930.99 7 130 - Salaries - Part Time \$238,530.00 \$168,632.44 \$69,897.56 7 120 - Salaries - Overtime \$257,500.00 \$210,905.57 \$46,594.43 8 Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District 130 - Salaries - Part Time \$40,409.00 \$46,852.98 \$(\$6,43.98) 11 831 - Medicare Contribution \$586.00 \$679.37 \$(\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 \$(\$8,852.98 \$(\$6,443.98) 11 831 - Medicare Contribution \$586.00 \$679.37 \$(\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 \$(\$2,892.87) \$(\$2,892.87) \$(\$2,892.87) \$(\$2,335.9) 13 840 - Hospitalization \$0.00 \$13,598.88 \$(\$13,598.88) \$(\$13,598.88) \$(\$13,598.88) \$(\$13,598.88) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) \$(\$2,992.87) (
10 - Salaries - Part Time \$238,530.00 \$168,632.44 \$69,987.56 7 12 - Salaries - Overtime \$257,500.00 \$210,905.57 \$46,594.43 8 Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District 130 - Salaries - Part Time \$40,409.00 \$46,852.98 (\$6,443.98) 11 831 - Medicare Contribution \$50.00 \$2,505.00 \$2,904.90 (\$39.9.90) 11 Sub Department: 1002 Queensbury School District \$24,849.00 \$53,461.59 (\$28,612.59) 21 Sub Department: 1002 Queensbury School District \$20 \$24,849.00 \$53,461.59 (\$28,612.59) 21 Sub Department: 1002 Queensbury School District \$20 \$24,849.00 \$53,461.59 \$24,849.00 \$23,591.00 \$23,591.00 \$11 Sub Department: 1002 Queensbury School District \$20 \$24,849.00 \$818.59 \$233.599.10 \$13 10 - Salaries - Regular \$200 \$13,598.98 \$13,598.98 \$13 \$20 \$24,920.00 \$13,598.98 \$23,599.90 \$13 10 - Salaries - Overtime \$2	Department: 3110 Sheriff's Law Enforcement				
120 - Salaries - Overtime \$257,500.00 \$210,905.57 \$46,594.43 8 Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District 130 - Salaries - Part Time \$40,409.00 \$46,852.98 \$(\$6,443.98) 11 831 - Medicare Contribution \$586.00 \$679.37 \$(\$93.37) 11 830 - Social Security \$2,904.90 \$(\$28,612.59) 21 Sub Department: 1002 Queensbury School District Statistion 110 - Salaries - Regular \$24,849.00 \$53,461.59 \$(\$28,612.59) 21 800 - Hospitalization \$80.00 \$13,598.98 \$(\$13,598.98) 13 120 - Salaries - Overtime \$2,506.00 \$3,500.18 \$(\$94.18) </td <td>442 - Automotive - Gas & Oil</td> <td>\$144,530.72</td> <td>\$102,599.73</td> <td>\$41,930.99</td> <td>70.99%</td>	442 - Automotive - Gas & Oil	\$144,530.72	\$102,599.73	\$41,930.99	70.99%
Department: 3120 School Resource Officers Sub Department: 1001 Hadley-Luzerne School District Sub Department: 1001 Hadley-Luzerne School District Sub School Resource Officers Sub School Resource School District Sub School Resource School Resourc	130 - Salaries - Part Time	\$238,530.00	\$168,632.44	\$69,897.56	70.70%
Sub Department: 1001 Hadley-Luzerne School District \$40,409.00 \$46,852.98 \$(\$6,443.98) 11 831 - Medicare Contribution \$586.00 \$679.37 \$(\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 \$(\$399.90) 11 Sub Department: 1002 Queensbury School District 110 - Salaries - Regular \$24,849.00 \$53,461.59 \$(\$28,612.59) 21 841 - Medicare Contribution \$585.00 \$818.59 \$(\$23,359) 13 860 - Hospitalization \$0.00 \$13,598.98 \$(\$2,992.87) 13 860 - Hospitalization \$0.00 \$2,992.87 \$(\$2,992.87) 13 880 - Social Security \$2,506.00 \$3,500.18 \$(\$994.18) 13 880 - Social Security \$2,506.00 \$3,500.18 \$(\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 \$(\$16,098.74 \$(\$16,098.74	120 - Salaries - Overtime	\$257,500.00	\$210,905.57	\$46,594.43	81.91%
130 - Salaries - Part Time \$40,409.00 \$46,852.98 (\$6,443.98) 11 831 - Medicare Contribution \$586.00 \$679.37 (\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 (\$399.90) 11 Sub Department: 1002 Queensbury School District 110 - Salaries - Regular \$24,849.00 \$53,461.59 (\$28,612.59) 21 831 - Medicare Contribution \$585.00 \$818.59 (\$233.59) 13 840 - Hospitalization \$50.00 \$13,598.98 (\$13,598.98) 13 120 - Salaries - Overtime \$0.00 \$2,992.87 (\$2,992.87) 13 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$1,098.74 (\$1,098.74 14	Department: 3120 School Resource Officers				
831 - Medicare Contribution \$586.00 \$679.37 (\$93.37) 11 830 - Social Security \$2,505.00 \$2,904.90 (\$339.90) 11 Sub Department: 1002 Queensbury School District Sub Department: 1002 Queensbury School District 110 - Salaries - Regular \$24,849.00 \$53,461.59 (\$28,612.59) 21 831 - Medicare Contribution \$585.00 \$818.59 (\$233.59) 13 860 - Hospitalization \$0.00 \$13,598.98 (\$13,598.98) 13 120 - Salaries - Overtime \$0.00 \$2,992.87 (\$2,992.87) \$2,992.87 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 (\$16,098.74 \$30.00	Sub Department: 1001 Hadley-Luzerne School District				
830 - Social Security \$2,904.90 \$399.90 11 Sub Department: 1002 Queensbury School District ************************************	130 - Salaries - Part Time	\$40,409.00	\$46,852.98	(\$6,443.98)	115.95%
Sub Department: 1002 Queensbury School District \$24,849.00 \$53,461.59 \$28,612.59 \$21 110 - Salaries - Regular \$24,849.00 \$53,461.59 \$21 \$31 Medicare Contribution \$585.00 \$818.59 \$(\$23,559) \$13 860 - Hospitalization \$0.00 \$13,598.98 \$(\$13,598.98) \$(\$2,992.87) \$2 120 - Salaries - Overtime \$0.00 \$2,506.00 \$3,500.18 \$994.18) 13 830 - Social Security \$0.00 \$16,098.74 \$(\$16,098.74) \$10	831 - Medicare Contribution	\$586.00	\$679.37	(\$93.37)	115.93%
110 - Salaries - Regular\$24,849.00\$53,461.59(\$28,612.59)21831 - Medicare Contribution\$585.00\$818.59(\$233.59)13860 - Hospitalization\$0.00\$13,598.98(\$13,598.98)13120 - Salaries - Overtime\$0.00\$2,992.87(\$2,992.87)13830 - Social Security\$2,506.00\$3,500.18(\$994.18)13810 - Retirement\$0.00\$16,098.74(\$16,098.74)13	830 - Social Security	\$2,505.00	\$2,904.90	(\$399.90)	115.96%
831 - Medicare Contribution \$585.00 \$818.59 (\$233.59) 13 860 - Hospitalization \$0.00 \$13,598.98 (\$13,598.98) 13 120 - Salaries - Overtime \$0.00 \$2,992.87 (\$2,992.87) 13 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 (\$16,098.74) 14	Sub Department: 1002 Queensbury School District				
831 - Medicare Contribution \$585.00 \$818.59 (\$233.59) 13 860 - Hospitalization \$0.00 \$13,598.98 (\$13,598.98) 13 120 - Salaries - Overtime \$0.00 \$2,992.87 (\$2,992.87) 13 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 (\$16,098.74) 14	110 - Salaries - Regular	\$24,849.00	\$53,461.59	(\$28,612.59)	215.15%
120 - Salaries - Overtime \$0.00 \$2,992.87 (\$2,992.87) 830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 (\$16,098.74)	831 - Medicare Contribution	\$585.00	\$818.59	(\$233.59)	139.93%
830 - Social Security \$2,506.00 \$3,500.18 (\$994.18) 13 810 - Retirement \$0.00 \$16,098.74 (\$16,098.74)	860 - Hospitalization	\$0.00	\$13,598.98	(\$13,598.98)	+++
810 - Retirement \$0.00 \$16,098.74 (\$16,098.74)	120 - Salaries - Overtime	\$0.00	\$2,992.87	(\$2,992.87)	+++
	830 - Social Security	\$2,506.00	\$3,500.18	(\$994.18)	139.67%
865 - Doptal Insurance \$0.00 \$100.05 (\$100.05)	810 - Retirement	\$0.00	\$16,098.74	(\$16,098.74)	+++
000 - Delitar insurance \$0.00 \$100.00 (\$100.00)	865 - Dental Insurance	\$0.00	\$180.05	(\$180.05)	+++

		Amount Over/Und		
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Sub Department: 1003 North Warren School District				
830 - Social Security	\$864.00	\$1,028.52	(\$164.52)	119.04%
130 - Salaries - Part Time	\$13,934.00	\$16,588.93	(\$2,654.93)	119.05%
831 - Medicare Contribution	\$202.00	\$240.54	(\$38.54)	119.08%
Sub Department: 1004 Lake George School District				
831 - Medicare Contribution	\$451.00	\$495.20	(\$44.20)	109.80%
130 - Salaries - Part Time	\$31,120.00	\$34,151.69	(\$3,031.69)	109.74%
830 - Social Security	\$1,929.00	\$2,117.41	(\$188.41)	109.77%
Sub Department: 1005 Bolton School District				
130 - Salaries - Part Time	\$15,560.00	\$15,321.07	\$238.93	98.46%
830 - Social Security	\$965.00	\$949.89	\$15.11	98.43%
831 - Medicare Contribution	\$225.00	\$222.14	\$2.86	98.73%
Sub Department: 1006 Johnsburg School District				
130 - Salaries - Part Time	\$15,560.00	\$27,638.10	(\$12,078.10)	177.62%
831 - Medicare Contribution	\$225.00	\$400.75	(\$175.75)	178.11%
830 - Social Security	\$965.00	\$1,713.56	(\$748.56)	177.57%
Department: 3150 Sheriff's Correction Division				
120 - Salaries - Overtime	\$200,000.00	\$291,021.21	(\$91,021.21)	145.51%
Department: 3640 Civil Defense				
810 - Retirement	\$13,869.00	\$9,466.97	\$4,402.03	68.26%
860 - Hospitalization	\$12,316.00	\$18,302.76	(\$5,986.76)	148.61%
865 - Dental Insurance	\$120.00	\$235.50	(\$115.50)	196.25%
830 - Social Security	\$4,880.00	\$4,126.62	\$753.38	84.56%
110 - Salaries - Regular	\$68,699.00	\$71,484.83	(\$2,785.83)	104.06%
831 - Medicare Contribution	\$1,141.00	\$965.09	\$175.91	84.58%
Department: 3645 Homeland Security				
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		Amount Over/Und		
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Sub Department: 4113 FY20 LEMPG				
865 - Dental Insurance	\$0.00	\$13.86	(\$13.86)	+++
Department: 4018 Preventive Program				
120 - Salaries - Overtime	\$0.00	\$108.18	(\$108.18)	+++
Sub Department: 0020 Family Health	\$0.00	¢100.10	(\$100.10)	
120 - Salaries - Overtime	\$0.00	\$267.03	(\$267.03)	+++
Sub Department: 0030 Disease Control	¢0.00	¢20.100	(\$201100)	
110 - Salaries - Regular	\$99,120.00	\$68,336.38	\$30,783.62	68.94%
130 - Salaries - Part Time	\$75,000.00	\$86,304.08	(\$11,304.08)	115.07%
120 - Salaries - Overtime	\$20,000.00	\$24,270.15	(\$4,270.15)	121.35%
830 - Social Security	\$12,036.00	\$11,708.74	\$327.26	97.28%
860 - Hospitalization	\$13,271.00	\$9,527.27	\$3,743.73	71.79%
831 - Medicare Contribution	\$2,819.50	\$2,738.31	\$81.19	97.12%
865 - Dental Insurance	\$288.00	\$291.06	(\$3.06)	101.06%
418 - Ins-General Liability	\$2,233.00	\$2,233.00	\$0.00	100.00%
862 - Health Insurance Cost Reimbursement	\$750.00	\$750.00	\$0.00	100.00%
Sub Department: 0035 LHD Support for Flu & COVID 19				
130 - Salaries - Part Time	\$5,500.00	\$13,069.00	(\$7,569.00)	237.62%
Sub Department: 0040 Health Education				
120 - Salaries - Overtime	\$0.00	\$147.73	(\$147.73)	+++
Department: 4054 Ed/Physically Hand.Children				
120 - Salaries - Overtime	\$0.00	\$97.95	(\$97.95)	+++
Sub Department: 0060 Ed.Phys.Hndcppd/Early Intervnt				
120 - Salaries - Overtime	\$0.00	\$52.90	(\$52.90)	+++
130 - Salaries - Part Time	\$42,070.00	\$27,474.11	\$14,595.89	65.31%
Department: 4190 Public Health Rie Terreziem				
Department: 4189 Public Health-Bio Terrorism	AC CC	\$70.00	(#70.00)	
120 - Salaries - Overtime	\$0.00	\$73.39	(\$73.39)	+++
Department: 4310 Mental Health Admin.				

	Amount Over/Under			
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
865 - Dental Insurance	\$1,104.00	\$734.10	\$369.90	66.49%
Department: 6010 Social Services				
120 - Salaries - Overtime	\$49,222.00	\$42,175.57	\$7,046.43	85.68%
Department: 6030 Countryside Adult Home				
120 - Salaries - Overtime	\$26,000.00	\$20,989.77	\$5,010.23	80.73%
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Department: 6510 Veterans Services				
428 - Data Processing & Internet Fees	\$132.00	\$198.00	(\$66.00)	150.00%
Department: 6771 OFA-Hamilton County				
432 - Special Project Supply	\$6,600.00	\$6,710.41	(\$110.41)	101.67%
Department: 6772 OFA-Warren County				
865 - Dental Insurance	\$1,584.00	\$1,126.57	\$457.43	71.12%
418 - Ins-General Liability	\$1,722.21	\$1,722.21	\$0.00	100.00%
427 - Memberships & Dues	\$902.00	\$902.00	\$0.00	100.00%
432 - Special Project Supply	\$47,400.00	\$29,277.69	\$18,122.31	61.77%
Department: 7111 Up Yonda Farm				
439 - Misc Fees & Expenses	\$377.00	\$419.75	(\$42.75)	111.34%
860 - Hospitalization	\$30,353.00	\$20,080.52	\$10,272.48	66.16%
Department: 8021 Planning (and Comm. Dev.)				
862 - Health Insurance Cost Reimbursement	\$0.00	\$176.16	(\$176.16)	+++
130 - Salaries - Part Time	\$53,019.72	\$33,600.73	\$19,418.99	63.37%
120 - Salaries - Overtime	\$500.00	\$386.67	\$113.33	77.33%
County Road				
Department: 3310 Traffic Control				

			Amount Over/Under	
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
120 - Salaries - Overtime	\$2,000.00	\$4,734.03	(\$2,734.03)	236.70%
Road Machinery				
Department: 5130 Machinery				
862 - Health Insurance Cost Reimbursement	\$838.24	\$1,046.48	(\$208.24)	124.84%