			mount Over/Under		
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used	
General					
Department: 1011 County Administrator					
423 - Telephone	\$300.00	\$197.82	\$102.18	65.94%	
865 - Dental Insurance	\$864.00	\$237.09	\$626.91	27.44%	
Department: 1040 Clerk-Legislative Board			•		
423 - Telephone	\$300.00	\$140.94	\$159.06	46.98%	
865 - Dental Insurance	\$648.00	\$206.92	\$441.08	31.93%	
Department: 1164 Forfeited Crime Proceeds					
110 - Salaries - Regular	\$0.00	\$403.83	(\$403.83)	+++	
810 - Retirement	\$0.00	\$63.42	(\$63.42)	+++	
830 - Social Security	\$0.00	\$23.01	(\$23.01)	+++	
831 - Medicare Contribution	\$0.00	\$5.40	(\$5.40)	+++	
Department: 1165 District Attorney					
860 - Hospitalization	\$123,521.00	\$35,278.78	\$88,242.22	28.56%	
865 - Dental Insurance	\$1,992.00	\$543.66	\$1,448.34	27.29%	
Department: 1340 Budget Officer					
860 - Hospitalization	\$0.00	\$1,432.55	(\$1,432.55)	+++	
865 - Dental Insurance	\$0.00	\$27.44	(\$27.44)	+++	
Department: 1355 Real Property Tax Service Agency					
423 - Telephone	\$275.00	\$93.96	\$181.04	34.17%	
860 - Hospitalization	\$63,306.00	\$22,240.61	\$41,065.39	35.13%	
865 - Dental Insurance	\$864.00	\$310.24	\$553.76	35.91%	
Department: 1410 County Clerk					
120 - Salaries - Overtime	\$2,700.00	\$1,166.61	\$1,533.39	43.21%	
860 - Hospitalization	\$165,404.00	\$45,217.83	\$120,186.17	27.34%	
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	Amondod Dudrot		nount Over/Under	0/ Llood
Account Number 865 - Dental Insurance	Amended Budget \$2,904.00	Y-T-D Balance \$795.06	Budget \$2,108.94	% Used 27.38%
Department: 1420 Law (County Attorney)				
860 - Hospitalization	\$25,928.00	\$8,589.71	\$17,338.29	33.13%
865 - Dental Insurance	\$600.00	\$209.20	\$390.80	34.87%
Department: 1450 Board Of Elections				
423 - Telephone	\$300.00	\$153.53	\$146.47	51.18%
Department: 1490 Public Works Admin - DPW				
860 - Hospitalization	\$77,364.00	\$21,732.38	\$55,631.62	28.09%
865 - Dental Insurance	\$1,224.00	\$350.92	\$873.08	28.67%
Department: 1620 Buildings				
120 - Salaries - Overtime	\$18,000.00	\$10,833.42	\$7,166.58	60.19%
Department: 1624 Health & Human Services Building				
120 - Salaries - Overtime	\$10,000.00	\$4,276.55	\$5,723.45	42.77%
130 - Salaries - Part Time	\$17,474.00	\$6,514.93	\$10,959.07	37.28%
810 - Retirement	\$40,764.00	\$11,499.89	\$29,264.11	28.21%
861 - Retirees Hospitalization	\$3,141.00	\$3,137.44	\$3.56	99.89%
865 - Dental Insurance	\$1,056.00	\$308.09	\$747.91	29.18%
Department: 3020 Sheriff's 911 Center				
130 - Salaries - Part Time	\$14,800.00	\$4,467.52	\$10,332.48	30.19%
860 - Hospitalization	\$224,641.00	\$61,170.90	\$163,470.10	27.23%
862 - Health Insurance Cost Reimbursement	\$0.00	\$428.26	(\$428.26)	+++
865 - Dental Insurance	\$3,360.00	\$1,014.86	\$2,345.14	30.20%
Department: 3110 Sheriff's Law Enforcement				
110 - Salaries - Regular	\$6,060,411.00	\$1,659,818.43	\$4,400,592.57	27.39%
120 - Salaries - Overtime	\$257,500.00	\$76,807.40	\$180,692.60	29.83%
	ψ201,000.00	φι 0,001τ0	ψ100,002.00	20.0070

130 - Selares - Pert Time \$207,971.00 983,249.42 \$144,721.58 30.41% 130 - Telephone \$30,00 \$125.28 (\$125.28) +++ 143 - Telephone \$1,459,410.00 \$394,888.85 \$1,045,152.27 70.6% 140 - Retirement \$1,459,410.00 \$314,789.85 \$106,487.91 \$281,491.99 27.45% 180 - Social Security \$397,979.00 \$106,487.91 \$281,491.99 27.45% 182 - Health Insurance Cost Reimbursement \$11,408.00 \$141,71.91 127.71% 185 - Dental Insurance \$13,408.00 \$15,32.33 (\$15,352.33) +++ 180 - Secial Security \$0.00 \$15,352.33 (\$15,352.33) +++ 180 - Secial Security \$0.00 \$15,352.33 (\$15,352.33) +++ 180 - Secial Security \$0.00 \$15,352.33 (\$15,352.33) +++ 180 - Secial Security \$0.00 \$16,340.50 (\$15,340.50) +++ 180 - Secial Security \$0.00 \$16,340.50 (\$15,340.50) +++ 180 - Secial Security \$0.00 \$16,340.50 (\$15,340.50) ++++ 180 - Sec	Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
810 - Retirement \$1,459,410.00 \$334,888.68 \$1,064,521.32 27.06%. 820 - Social Security \$367,979.00 \$106,479.11 \$281,481.09 27.45%. 820 - Insurance Cost Reimbursement \$11,000.00 \$11,917.19 \$(\$417.19) 127.81%. 820 - Dental Insurance \$11,400.00 \$4,970.40 \$437.49%. \$50.00 Department: 100 Hadloy-Luzeme School District USE School Resource Officers School Resource Officers School Resource	130 - Salaries - Part Time	\$207,971.00	\$63,249.42	\$144,721.58	30.41%
BB0 - Social Security SB07,979:00 S106,47:31 S281,491.00 27.49% BB2 - Health Insurance Cost Reimbursement \$1,500.00 \$1,917.19 (\$417.10 127.81% BB5 - Dental Insurance \$18,00.00 \$1,917.19 \$1,3428.30 27.09% Department: 1001 Resource Officers Sub Department: 1001 Madloy-Luzerne School District Sub Scial Social Social Scienty \$0.00 \$15,352.33 (\$15,352.33 \$1444 Sub Social Socia Social Socia Social Socia Social Social Social Socia Social Soci	423 - Telephone	\$0.00	\$125.28	(\$125.28)	+++
Bar Part Insurance Cost Reimburgement (§ 817.19 (§ 81.11) <	810 - Retirement	\$1,459,410.00	\$394,888.68	\$1,064,521.32	27.06%
B86 - Dental Insurance \$18,400.00 \$4,979.04 \$13,428.96 \$27,05% Department: 1300-Resource Officers 5 5 5 Sub Department: 1001 Hadley-Luzeme School District 5 5 1300 - Salaries - Part Time \$0.00 \$15,352.33 \$1+++ 830 - Social Security \$0.00 \$951,852 \$(\$51,552.35) \$1+++ 1300 - Salaries - Part Time \$0.00 \$951,850 \$1+++ Sub Department: 1002 Queensbury School District \$(\$1,013.11) \$1+++ 1300 - Sacial Security \$0.00 \$16,340.50 \$(\$16,340.50) \$1+++ 830 - Social Security \$0.00 \$16,340.50 \$(\$16,340.50) \$1+++ 830 - Social Security \$0.00 \$16,340.50 \$(\$1,013.11) \$1+++ 830 - Social Security \$0.00 \$33,41.69 \$1+++ 830 - Social Security \$0.00 \$13,806.60 \$1+++ 830 - Social Security \$0.00 \$13,806.60 \$1+++ 830 - Social Security \$0.00 \$13,806.60 \$1+++<	830 - Social Security	\$387,979.00	\$106,487.91	\$281,491.09	27.45%
Department: 120 School Resource Officers Sub Department: 101 Hadley-Luzerne School District 130 - Salaries - Part Time \$0.00 \$515,352.33 \$1++ 303 - Social Security \$0.00 \$951,85 \$(\$931,15) \$+++ 311 - Medicare Contribution \$0.00 \$222,62 \$(\$22,62) \$+++ 303 - Social Security \$0.00 \$16,340,50 \$(\$16,340,50) \$+++ 303 - Social Security \$0.00 \$16,340,50 \$(\$16,340,50) \$+++ 303 - Social Security \$0.00 \$16,340,50 \$(\$16,340,50) \$+++ 303 - Social Security \$0.00 \$103,110 \$(\$10,31,11) \$++ 303 - Social Security \$0.00 \$523,84 \$(\$53,841,69) \$++ 314 - Medicare Contribution \$0.00 \$512,05 \$++ 314 - Medicare Contribution \$\$0.00 \$\$13,80,80 \$\$141,89 \$++ 314 - Medicare Contribution \$\$0.00 \$\$120,95 \$++ 315 - Medicare Contribution \$\$0.00 \$\$120,85 \$+++ 316 Medicare Contribution	862 - Health Insurance Cost Reimbursement	\$1,500.00	\$1,917.19	(\$417.19)	127.81%
Sub Department: 1001 Hadley-Luzerne School District Solo \$15,552.33 \$(\$15,552.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33) \$(\$15,553.33)	865 - Dental Insurance	\$18,408.00	\$4,979.04	\$13,428.96	27.05%
10 - Salaries - Part Time \$0.00 \$15,352.33 (\$15,352.33) +++ 830 - Social Security \$0.00 \$951.85 (\$951.85) +++ 831 - Medicare Contribution \$0.00 \$222.62 (\$222.62) +++ Sub Department: 1002 Queensbury School District	Department: 3120 School Resource Officers				
830 - Social Security 500 5951.85 (\$951.85) (\$141.15) (\$141.15) (\$163.40.50) (\$141.15) (\$163.40.50) \$141.45 830 - Social Security \$0.00 \$163.013.11 (\$101.31.11) +++ 831 - Medicare Contribution \$0.00 \$236.94 (\$236.94) \$\$24.95 830 - Social Security \$0.00 \$583.41.69 \$\$41.49 \$\$44.89 830 - Social Security \$0.00 \$\$13.06.00 \$\$151.019 \$\$44.89 830 - Social Security \$\$0.00 \$\$13.080.60 \$\$41.49 \$\$44.49 830 - Social Security \$\$0.00 \$\$13.080.60 \$\$41.49 \$\$44.49 830 - Social Security \$\$0.00 \$\$13.080.60 \$\$41.49 \$\$44.49 830 - Social Security \$\$0.00	Sub Department: 1001 Hadley-Luzerne School District				
Bash - Medicare Contribution Sub 222.62 (S222.62) (S222.62) (S222.62) (S22.62) (S1.63.00) (S1.20.00) (S1.20.00) (S1.20.00) (S1.20.00) (S1.63.00)	130 - Salaries - Part Time	\$0.00	\$15,352.33	(\$15,352.33)	+++
Sub Department: 1002 Queensbury School District 130 - Salaries - Part Time \$0.00 \$16,340.50 \$(\$16,340.50) \$+++ 830 - Social Security \$0.00 \$1,01.311 \$(\$1,01.311) \$+++ 831 - Medicare Contribution \$0.00 \$236.94 \$(\$236.94) \$+++ Sub Department: 1003 North Warren School District \$0.00 \$236.94 \$(\$8,341.69) \$+++ 830 - Social Security \$0.00 \$83,341.69 \$(\$8,341.69) \$+++ 830 - Social Security \$0.00 \$120.95 \$(\$120.95) \$+++ 831 - Medicare Contribution \$0.00 \$13,806.60 \$+++ 830 - Social Security \$0.00 \$856.01 \$+++ 830 - Social Security \$0.00 \$856.74,37 \$\$\$\$\$ 830 - Social Security	830 - Social Security	\$0.00	\$951.85	(\$951.85)	+++
130 - Salaries - Part Time \$0.00 \$16,340.50 \$(\$16,340.50) \$+++ 830 - Social Security \$0.00 \$236.94 \$(\$1.01.11) \$+++ 831 - Medicare Contribution \$0.00 \$236.94 \$(\$236.94) \$+++ Sub Department: 1003 North Warren School District \$0.00 \$8,341.69 \$(\$8,341.69) \$+++ 830 - Social Security \$0.00 \$8,341.69 \$(\$8,341.69) \$+++ 830 - Social Security \$0.00 \$17,19 \$(\$517,19) \$+++ 831 - Medicare Contribution \$0.00 \$13,806.00 \$(\$12,806.80) \$+++ Sub Department: 1004 Lake George School District \$0.00 \$13,806.60 \$+++ 830 - Social Security \$0.00 \$13,806.60 \$+++ 830 - Social Security \$0.00 \$13,806.60 \$+++ 831 - Medicare Contribution \$0.00 \$856.01 \$+++ 830 - Social Security \$0.00 \$86,74.37 \$(\$86,74.37) \$+++ 830 - Social Security \$0.00 \$537.81 \$(\$537.81) \$+++ 831 - Medicare Contribution \$0.00 \$537.81 \$(\$537.81) <	831 - Medicare Contribution	\$0.00	\$222.62	(\$222.62)	+++
No. No. No. No. No. No. 830 - Social Security \$0.00 \$1,013.11 (\$1,013.11) (\$1,013.11) (\$1,013.11) (\$1,013.11) \$1,113.11) \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,113.11 \$1,111 \$1,113.11 \$1,113.11 \$1,1111 \$1,111 \$1,111 <	Sub Department: 1002 Queensbury School District				
831 - Medicare Contribution \$23.6.94 \$23.6.94 \$444 Sub Department: 1003 North Warren School District 130 - Salaries - Part Time \$0.00 \$8,341.69 \$(\$8,341.69) \$444 830 - Social Security \$0.00 \$517.19 \$(\$517.19) \$444 831 - Medicare Contribution \$0.00 \$517.19 \$(\$12.95) \$444 Sub Department: 1004 Lake George School District \$0.00 \$12.95 \$(\$12.95) \$444 830 - Social Security \$0.00 \$13.806.60 \$444 \$4	130 - Salaries - Part Time	\$0.00	\$16,340.50	(\$16,340.50)	+++
Sub Department: 1003 North Warren School District Sou	830 - Social Security	\$0.00	\$1,013.11	(\$1,013.11)	+++
130 - Salaries - Part Time \$0.00 \$8,341.69 (\$8,341.69) +++ 830 - Social Security \$0.00 \$517.19 (\$517.19) +++ 831 - Medicare Contribution \$0.00 \$212.95 \$(\$120.95) +++ Sub Department: 1004 Lake George School District 130 - Salaries - Part Time \$0.00 \$13,806.60 \$(\$13,806.60) +++ 830 - Social Security \$0.00 \$856.01 \$(\$856.01) +++ 830 - Social Security \$0.00 \$850.01 \$(\$850.01) +++ 831 - Medicare Contribution \$0.00 \$850.01 \$(\$850.01) \$+++ Sub Department: 1005 Bolton School District \$150.00 \$86,674.37 \$(\$8,674.37) \$+++ 830 - Social Security \$0.00 \$537.81 \$(\$537.81) \$+++ 831 - Medicare Contribution \$0.00 \$125.78 \$(\$125.78) \$+++ 831 - Medicare Contribution \$1,500.00 \$28,14.32 \$(\$1,314.32) \$15,202	831 - Medicare Contribution	\$0.00	\$236.94	(\$236.94)	+++
830 - Social Security \$0.00 \$17.19 (\$517.19) +++ 831 - Medicare Contribution \$0.00 \$120.95 (\$120.95) (\$120.95) +++ Sub Department: 1004 Lake George School District +++ 130 - Salaries - Part Time \$0.00 \$13,806.60 (\$13,806.60) +++ 830 - Social Security \$0.00 \$856.01 (\$856.01) +++ 831 - Medicare Contribution \$0.00 \$856.01 (\$856.01) +++ 831 - Medicare Contribution \$0.00 \$200.19 (\$856.01) +++ 831 - Medicare Contribution \$0.00 \$8674.37 (\$8,674.37) +++ 830 - Social Security \$0.00 \$537.81 (\$537.81) +++ 831 - Medicare Contribution \$0.00 \$537.81 (\$125.78) (\$125.78) (\$125.78) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ 82 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 \$1,314.32 \$1,526.90	Sub Department: 1003 North Warren School District				
Addicare Contribution \$10.00 \$120.95 \$(\$120.95) \$(\$110) \$(\$120.95) \$(\$110) \$(\$120.95) \$(\$110) \$(\$120.95) \$(\$110) \$(\$120.95) \$(\$111) \$(\$110) \$(\$111) \$(\$1	130 - Salaries - Part Time	\$0.00	\$8,341.69	(\$8,341.69)	+++
Sub Department: 1004 Lake George School District Sub Construct Sub	830 - Social Security	\$0.00	\$517.19	(\$517.19)	+++
130 - Salaries - Part Time \$0.00 \$13,806.60 (\$13,806.60) +++ 830 - Social Security \$0.00 \$856.01 (\$856.01) +++ 831 - Medicare Contribution \$0.00 \$200.19 (\$200.19) +++ Sub Department: 1005 Bolton School District \$0.00 \$8,674.37 (\$8,674.37) +++ 830 - Social Security \$0.00 \$8,674.37 (\$8,674.37) +++ 830 - Social Security \$0.00 \$8,674.37 (\$8,674.37) +++ 831 - Medicare Contribution \$0.00 \$537.81 (\$537.81) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$1,314.32) 187.62% Bepartment: 3140 Probation 862 - Health Insurance Cost Reimbursement \$1,50.00 \$2,814.32 (\$1,314.32) 187.62%	831 - Medicare Contribution	\$0.00	\$120.95	(\$120.95)	+++
830 - Social Security \$0.00 \$856.01 (\$856.01) +++ 831 - Medicare Contribution \$0.00 \$200.19 (\$200.19) +++ Sub Department: 1005 Bolton School District 130 - Salaries - Part Time \$0.00 \$8,674.37 (\$8,674.37) +++ 830 - Social Security \$0.00 \$8,674.37 (\$8,674.37) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ 82 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 (\$1,314.32) 187.62%	Sub Department: 1004 Lake George School District				
Medicare Contribution \$0.00 \$200.19 \$444 Sub Department: 1005 Bolton School District	130 - Salaries - Part Time	\$0.00	\$13,806.60	(\$13,806.60)	+++
Sub Department: 1005 Bolton School District Statu (\$5,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	830 - Social Security	\$0.00	\$856.01	(\$856.01)	+++
130 - Salaries - Part Time\$0.00\$8,674.37(\$8,674.37)+++830 - Social Security\$0.00\$537.81(\$537.81)+++831 - Medicare Contribution\$0.00\$125.78(\$125.78)+++Department: 3140 Probation862 - Health Insurance Cost Reimbursement\$1,500.00\$2,814.32(\$1,314.32)187.62%	831 - Medicare Contribution	\$0.00	\$200.19	(\$200.19)	+++
830 - Social Security \$0.00 \$537.81 (\$537.81) +++ 831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ Department: 3140 Probation 862 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 (\$1,314.32) 187.62%	Sub Department: 1005 Bolton School District				
831 - Medicare Contribution \$0.00 \$125.78 (\$125.78) +++ Department: 3140 Probation 862 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 (\$1,314.32) 187.62%	130 - Salaries - Part Time	\$0.00	\$8,674.37	(\$8,674.37)	+++
Department: 3140 Probation 862 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 (\$1,314.32) 187.62%	830 - Social Security	\$0.00	\$537.81	(\$537.81)	+++
862 - Health Insurance Cost Reimbursement \$1,500.00 \$2,814.32 (\$1,314.32) 187.62%	831 - Medicare Contribution	\$0.00	\$125.78	(\$125.78)	+++
	Department: 3140 Probation				
865 - Dental Insurance \$3,504.00 \$966.98 \$2,537.02 27.60%	862 - Health Insurance Cost Reimbursement	\$1,500.00	\$2,814.32	(\$1,314.32)	187.62%
	865 - Dental Insurance	\$3,504.00	\$966.98	\$2,537.02	27.60%

	Amount Over/Under			
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Department: 3620 Building & Fire Code				
860 - Hospitalization	\$56,920.00	\$15,919.94	\$41,000.06	27.97%
865 - Dental Insurance	\$936.00	\$266.00	\$670.00	28.42%
Department: 4013 W.I.C.				
860 - Hospitalization	\$35,160.00	\$9,547.97	\$25,612.03	27.16%
Department: 4018 Preventive Program				
Sub Department: 0020 Family Health				
860 - Hospitalization	\$19,301.00	\$5,604.72	\$13,696.28	29.04%
865 - Dental Insurance	\$288.00	\$88.56	\$199.44	30.75%
Sub Department: 0040 Health Education				
860 - Hospitalization	\$5,159.00	\$1,909.06	\$3,249.94	37.00%
865 - Dental Insurance	\$120.00	\$36.69	\$83.31	30.58%
Department: 4054 Ed/Physically Hand.Children				
Sub Department: 0060 Ed.Phys.Hndcppd/Early Intervnt				
862 - Health Insurance Cost Reimbursement	\$283.00	\$312.00	(\$29.00)	110.25%
Department: 4189 Public Health-Bio Terrorism				
860 - Hospitalization	\$0.00	\$224.74	(\$224.74)	+++
865 - Dental Insurance	\$0.00	\$4.02	(\$4.02)	+++
Department: 5610 Airport (D.P.W.)				
810 - Retirement	\$19,799.00	\$6,485.34	\$13,313.66	32.76%
860 - Hospitalization	\$20,478.00	\$6,309.41	\$14,168.59	30.81%
865 - Dental Insurance	\$408.00	\$167.33	\$240.67	41.01%
Department: 6010 Social Services				
120 - Salaries - Overtime	\$49,222.00	\$27,977.52	\$21,244.48	56.84%
130 - Salaries - Part Time	\$75,814.00	\$25,412.11	\$50,401.89	33.52%

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Department: 6030 Countryside Adult Home				
120 - Salaries - Overtime	\$26,000.00	\$12,397.96	\$13,602.04	47.68%
Department: 6417 Tourism/Occupancy				
Sub Department: 0001 Tourism				
862 - Health Insurance Cost Reimbursement	\$0.00	\$91.53	(\$91.53)	+++
Department: 6771 OFA-Hamilton County				
860 - Hospitalization	\$10,277.00	\$6,818.49	\$3,458.51	66.35%
865 - Dental Insurance	\$48.00	\$90.51	(\$42.51)	188.56%
Department: 7111 Up Yonda Farm				
110 - Salaries - Regular	\$164,911.00	\$50,423.19	\$114,487.81	30.58%
830 - Social Security	\$10,225.00	\$2,946.59	\$7,278.41	28.82%
831 - Medicare Contribution	\$2,392.00	\$689.13	\$1,702.87	28.81%
Department: 7510 Historian				
423 - Telephone	\$25.00	\$15.66	\$9.34	62.64%
Department: 8022 Planning GIS Program				
110 - Salaries - Regular	\$0.00	\$17,982.48	(\$17,982.48)	+++
County Road				
Department: 5020 Engineering				
120 - Salaries - Overtime	\$0.00	\$28.06	(\$28.06)	+++
Department: 5142 Snow Removal - County				
110 - Salaries - Regular	\$99,917.00	\$111,806.26	(\$11,889.26)	111.90%
120 - Salaries - Overtime	\$151,000.00	\$157,373.04	(\$6,373.04)	104.22%
810 - Retirement	\$36,446.00	\$38,393.44	(\$1,947.44)	105.34%

	A	Amount Over/Under	
Amended Budget	Y-T-D Balance	Budget	% Used
\$14,157.00	\$16,214.71	(\$2,057.71)	114.53%
\$3,637.00	\$3,792.26	(\$155.26)	104.27%
\$18,258.00	\$36,891.42	(\$18,633.42)	202.06%
\$265.00	\$574.36	(\$309.36)	216.74%
\$20,000.00	\$20,796.68	(\$796.68)	103.98%
\$70,950.00	\$21,128.61	\$49,821.39	29.78%
	\$14,157.00 \$3,637.00 \$18,258.00 \$265.00 \$265.00 \$20,000.00	Amended Budget Y-T-D Balance \$14,157.00 \$16,214.71 \$3,637.00 \$3,792.26 \$18,258.00 \$36,891.42 \$265.00 \$574.36 \$265.00 \$27,96.68	Amended Budget Y-T-D Balance Budget \$14,157.00 \$16,214.71 (\$2,057.71) \$3,637.00 \$3,792.26 (\$155.26) \$18,258.00 \$36,891.42 (\$18,633.42) \$265.00 \$574.36 (\$309.36) \$20,000.00 \$20,796.68 (\$796.68)