Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
General				
Department: 1040 Clerk-Legislative Board				
423 - Telephone	\$300.00	\$187.65	\$112.35	62.55%
861 - Retirees Hospitalization	\$22,140.00	\$11,670.80	\$10,469.20	52.71%
865 - Dental Insurance	\$648.00	\$325.16	\$322.84	50.18%
Department: 1164 Forfeited Crime Proceeds				
110 - Salaries - Regular	\$0.00	\$634.59	(\$634.59)	+++
810 - Retirement	\$0.00	\$99.66	(\$99.66)	+++
830 - Social Security	\$0.00	\$37.33	(\$37.33)	+++
831 - Medicare Contribution	\$0.00	\$8.76	(\$8.76)	+++
Department: 1165 District Attorney				
860 - Hospitalization	\$123,521.00	\$53,976.60	\$69,544.40	43.70%
Department: 1171 Public Defender				
861 - Retirees Hospitalization	\$18,132.00	\$7,843.60	\$10,288.40	43.26%
862 - Health Insurance Cost Reimbursement	\$1,500.00	\$1,064.76	\$435.24	70.98%
Department: 1325 County Treasurer				
861 - Retirees Hospitalization	\$32,759.00	\$16,929.34	\$15,829.66	51.68%
Department: 1340 Budget Officer				
860 - Hospitalization	\$0.00	\$2,251.15	(\$2,251.15)	+++
865 - Dental Insurance	\$0.00	\$43.12	(\$43.12)	+++
Department: 1355 Real Property Tax Service Agency				
860 - Hospitalization	\$63,306.00	\$35,466.01	\$27,839.99	56.02%
865 - Dental Insurance	\$864.00	\$496.76	\$367.24	57.50%
Department: 1410 County Clerk				
120 - Salaries - Overtime	\$2,700.00	\$2,018.74	\$681.26	74.77%
860 - Hospitalization	\$165,404.00	\$71,324.73	\$94,079.27	43.12%

Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
865 - Dental Insurance	\$2,904.00	\$1,249.38	\$1,654.62	43.02%
Department: 1420 Law (County Attorney)				
865 - Dental Insurance	\$600.00	\$297.44	\$302.56	49.57%
Department: 1450 Board Of Elections				
423 - Telephone	\$300.00	\$205.43	\$94.57	68.48%
Department: 1620 Buildings				
120 - Salaries - Overtime	\$18,000.00	\$10,977.72	\$7,022.28	60.99%
861 - Retirees Hospitalization	\$54,076.00	\$26,320.34	\$27,755.66	48.67%
865 - Dental Insurance	\$2,616.00	\$1,116.31	\$1,499.69	42.67%
Department: 1624 Health & Human Services Building				
130 - Salaries - Part Time	\$17,474.00	\$8,731.13	\$8,742.87	49.97%
860 - Hospitalization	\$67,082.40	\$29,052.32	\$38,030.08	43.31%
861 - Retirees Hospitalization	\$7,843.60	\$7,843.60	\$0.00	100.00%
865 - Dental Insurance	\$1,056.00	\$461.91	\$594.09	43.74%
Department: 1625 Charles R. Wood Park				
423 - Telephone	\$1,000.00	\$512.60	\$487.40	51.26%
Department: 3020 Sheriff's 911 Center				
130 - Salaries - Part Time	\$14,800.00	\$7,681.42	\$7,118.58	51.90%
862 - Health Insurance Cost Reimbursement	\$0.00	\$672.72	(\$672.72)	+++
865 - Dental Insurance	\$3,360.00	\$1,594.78	\$1,765.22	47.46%
Department: 3110 Sheriff's Law Enforcement				
110 - Salaries - Regular	\$6,060,411.00	\$2,613,258.07	\$3,447,152.93	43.12%
120 - Salaries - Overtime	\$257,500.00	\$138,158.19	\$119,341.81	53.65%
130 - Salaries - Part Time	\$207,971.00	\$108,306.31	\$99,664.69	52.08%
230 - Automotive Equipment	\$119,595.00	\$193,936.43	(\$74,341.43)	162.16%
423 - Telephone	\$0.00	\$166.80	(\$166.80)	+++
862 - Health Insurance Cost Reimbursement	\$1,500.00	\$2,568.36	(\$1,068.36)	171.22%

Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Department: 3120 School Resource Officers				
Sub Department: 1001 Hadley-Luzerne School District				
130 - Salaries - Part Time	\$0.00	\$25,532.08	(\$25,532.08)	+++
830 - Social Security	\$0.00	\$1,583.00	(\$1,583.00)	+++
831 - Medicare Contribution	\$0.00	\$370.21	(\$370.21)	+++
Sub Department: 1004 Lake George School District				
130 - Salaries - Part Time	\$16,876.17	\$23,261.55	(\$6,385.38)	137.84%
830 - Social Security	\$1,046.51	\$1,442.21	(\$395.70)	137.81%
831 - Medicare Contribution	\$244.62	\$337.29	(\$92.67)	137.88%
Department: 3140 Probation				
862 - Health Insurance Cost Reimbursement	\$1,500.00	\$3,092.28	(\$1,592.28)	206.15%
865 - Dental Insurance	\$3,504.00	\$1,519.26	\$1,984.74	43.36%
Department: 3144 Probation-Day Reporting				
861 - Retirees Hospitalization	\$1,692.00	\$786.70	\$905.30	46.50%
865 - Dental Insurance	\$288.00	\$166.20	\$121.80	57.71%
Department: 3620 Building & Fire Code				
810 - Retirement	\$43,127.00	\$19,655.61	\$23,471.39	45.58%
860 - Hospitalization	\$56,920.00	\$25,867.42	\$31,052.58	45.45%
862 - Health Insurance Cost Reimbursement	\$0.00	\$23.38	(\$23.38)	+++
865 - Dental Insurance	\$936.00	\$442.42	\$493.58	47.27%
Department: 4010 Health Services				
Sub Department: 4300 DSRIP Program				
220 - Office Equipment	\$0.00	\$946.04	(\$946.04)	+++
260 - Other Equipment	\$0.00	\$1,095.10	(\$1,095.10)	+++
Department: 4018 Preventive Program				
Sub Department: 0040 Health Education				
860 - Hospitalization	\$5,159.00	\$6,039.32	(\$880.32)	117.06%
865 - Dental Insurance	\$120.00	\$116.92	\$3.08	97.43%

	Through Date: 0/01/2010			
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Departments (1990 Dublic Health Big Terrariam				
Department: 4189 Public Health-Bio Terrorism	<b>#</b> 0.00	<b>\$454.00</b>		
860 - Hospitalization	\$0.00	\$154.30	(\$154.30)	+++
865 - Dental Insurance	\$0.00	\$2.75	(\$2.75)	+++
Department: 4310 Mental Health Admin.				
860 - Hospitalization	\$76,338.00	\$34,188.33	\$42,149.67	44.79%
Department: 5610 Airport (D.P.W.)				
810 - Retirement	\$19,799.00	\$9,710.74	\$10,088.26	49.05%
865 - Dental Insurance	\$408.00	\$243.26	\$164.74	59.62%
Department: 6010 Social Services				
120 - Salaries - Overtime	\$49,222.00	\$46,756.74	\$2,465.26	94.99%
130 - Salaries - Part Time	\$75,814.00	\$34,902.48	\$40,911.52	46.04%
Department: 6030 Countryside Adult Home				
120 - Salaries - Overtime	\$26,000.00	\$13,699.51	\$12,300.49	52.69%
861 - Retirees Hospitalization	\$66,679.00	\$40,789.31	\$25,889.69	61.17%
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	\$10,714.77	(\$437.77)	104.26%
865 - Dental Insurance	\$48.00	\$142.23	(\$94.23)	296.31%
Department: 6772 OFA-Warren County				
Sub Department: 4300 DSRIP Program				
220 - Office Equipment	\$0.00	\$6,164.72	(\$6,164.72)	+++
428 - Data Processing & Internet Fees	\$0.00	\$95.54	(\$95.54)	+++
Department: 7110 Parks & Recreation				

865 - Dential Insurance  \$1,454.00  \$654.32  \$779.68  45.09    Department: 7111 Up Yonda Farm  \$3,670.44  \$3,670.44  \$3,670.44  \$0,00  100.009    Department: 8022 Planning GIS Program  \$3,670.44  \$3,670.44  \$3,670.44  \$0,00  100.009    Department: 8022 Planning GIS Program  \$27,728.69  \$27,728.69  \$27,728.69  \$45.00  100.069    Department: 5142 Snow Removal - County  \$50.00  \$27,728.69  \$51.00.069  \$51.11,878.26  \$51.11,878.26  \$51.20  100.069    Department: 5142 Snow Removal - County  \$165,737.30  \$158,713.90  \$151,304.081  100.89    301 - Salaries - Overtime  \$161,214.71  \$153.002  \$158.511  100.513    301 - Salaries - Overtime  \$33,833.44  \$38,688.56  \$151.21  100.513    301 - Salaries - Overtime  \$33,92.00  \$3,812.34  \$(\$20.34)  100.549    301 - Solai Becurity  \$165,713.90  \$3,812.34  \$(\$20.34)  100.549    301 - Salaries - Dental Insurance  \$574.36  \$576.99  \$(\$2.33)  100.499    Department: 5148 Services to Other Govts.  \$30.00 <td< th=""><th>Account Number</th><th>Amended Budget</th><th>Y-T-D Balance</th><th>Budget</th><th>% Used</th></td<>	Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Department: 7111 Up Yonda Farm    Sind Yonda Farm      B61 - Retirees Hospitalization    \$3,670.44    \$3,670.44    \$0.00    100.099      Department: 8022 Planning GIS Program    \$0.00    \$27,728.69    \$\$27,728.69    \$\$44      Countly Road    \$0.00    \$27,728.69    \$\$27,728.69    \$\$44      Department: 5142 Snow Removal - County    \$\$0.00    \$27,728.69    \$\$57,720.01    100.069      I10 - Salaries - Regular    \$\$111,806.26    \$\$111,878.26    \$\$72,001    100.699      I20 - Salaries - Overtime    \$\$111,878.26    \$\$113,878.26    \$\$72,001    100.699      I20 - Salaries - Overtime    \$\$111,878.26    \$\$111,878.26    \$\$172,001    100.699      I20 - Salaries - Overtime    \$\$157,373.04    \$\$189,713.90    \$\$13,408.69    100.859      I30 - Retirement    \$\$3,833.44    \$\$38,639.45    \$\$195.21    100.519      I30 - Hospitalization    \$\$3,812.34    \$\$20,349    100.589      I30 - Hospitalization    \$\$36,891.42    \$\$37,024.91    \$\$133.491    100.369      Department: 5148 Services to Other Govts.    \$\$0.00    \$\$	120 - Salaries - Overtime	\$3,500.00	\$1,724.96	\$1,775.04	49.28%
861 - Retirees Hospitalization  \$3,670.44  \$3,670.44  \$3,670.44  \$0.00  100.009    Department: 8022 Planning GIS Program  \$0.00  \$27,728.69  \$(\$27,728.69)  \$+++    County Road  \$0.00  \$27,728.69  \$(\$27,728.69)  \$+++    Department: 5142 Snow Removal - County  \$111,806.26  \$111,878.26  \$(\$27,020)  100.069    200 - Salaries - Orenine  \$111,870.304  \$156,713.90  \$(\$12,00)  100.69    100 - Salaries - Orenine  \$111,870.304  \$156,713.90  \$(\$13,400,610)  100.69    100 - Salaries - Orenine  \$38,393.44  \$38,588.56  \$(\$195,12)  100.619    100 - Salaries - Orenine  \$316,214.71  \$16,300.62  \$(\$85.91)  100.519    800 - Hospitalization  \$3,792.00  \$3,812.24  \$(\$20.34)  100.649    865 - Dental Insurance  \$574.36  \$576.99  \$(\$23.35)  100.69    Road Machinery  \$0.00  \$237.45  \$(\$237.45)  \$(\$237.45)  \$(\$24.75)    100 - Salaries - Part Time  \$0.00  \$237.45  \$(\$24.76)  \$(\$24.77)  10.649    Department: 5130 Machinery  \$20,9	865 - Dental Insurance	\$1,454.00	\$654.32	\$799.68	45.00%
Department: 8022 Planning GIS Program    \$0.00    \$27,728.69    \$(\$27,728.69)    +++      County Road	Department: 7111 Up Yonda Farm				
110 - Salaries - Regular  \$0.00  \$27,728.69  (\$27,728.69)  +++    County Road	861 - Retirees Hospitalization	\$3,670.44	\$3,670.44	\$0.00	100.00%
110 - Salaries - Regular  \$0.00  \$27,728.69  (\$27,728.69)  +++    County Road	Department: 8022 Planning GIS Program				
Department: 5142 Snow Removal - County    \$111,806.26    \$111,878.26    \$\$72.00    100.66%      120 - Salaries - Overtime    \$115,737.304    \$158,713.90    \$\$1340.86    100.85%      810 - Retirement    \$38,393.44    \$38,588.56    \$\$195.12    100.51%      830 - Social Security    \$16,214.71    \$16,300.62    \$\$85.91    100.53%      831 - Medicare Contribution    \$3,792.00    \$3,812.34    \$\$20,344    \$103.49%      860 - Hospitalization    \$36,891.42    \$37,024.91    \$\$133.49    100.56%      865 - Dental Insurance    \$574.36    \$576.99    \$\$237.45    \$\$237.45    \$\$237.45    \$\$237.45    \$\$40.77    \$\$14.49%      Road Machinery      Lepartment: 5130 Machinery      \$\$20,796.68    \$\$21,137.45    \$\$340.77    \$\$10.44%	110 - Salaries - Regular	\$0.00	\$27,728.69	(\$27,728.69)	+++
Department: 5142 Snow Removal - County    \$111,806.26    \$111,878.26    \$\$72.00    100.66%      120 - Salaries - Overtime    \$115,737.304    \$158,713.90    \$\$1340.86    100.85%      810 - Retirement    \$38,393.44    \$38,588.56    \$\$195.12    100.51%      830 - Social Security    \$16,214.71    \$16,300.62    \$\$85.91    100.53%      831 - Medicare Contribution    \$3,792.00    \$3,812.34    \$\$20,344    \$103.49%      860 - Hospitalization    \$36,891.42    \$37,024.91    \$\$133.49    100.56%      865 - Dental Insurance    \$574.36    \$576.99    \$\$237.45    \$\$237.45    \$\$237.45    \$\$237.45    \$\$40.77    \$\$14.49%      Road Machinery      Lepartment: 5130 Machinery      \$\$20,796.68    \$\$21,137.45    \$\$340.77    \$\$10.44%					
10 - Salaries - Regular  \$111,806.26  \$111,878.26  (\$72.00)  100.089    120 - Salaries - Overtime  \$165,737.304  \$158,713.90  (\$1340.86)  100.859    810 - Retirement  \$38,393.44  \$38,588.56  (\$195.12)  100.519    830 - Social Security  \$16,214.71  \$16,300.62  (\$85.91)  100.539    831 - Medicare Contribution  \$37,92.00  \$3,812.34  (\$20.34)  100.549    860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.699    865 - Dental Insurance  \$574.36  \$576.99  (\$2.33)  100.699    Pepartment: 5148 Services to Other Govts.    The Salaries - Part Time  \$0.00  \$237.45  (\$237.45)  +++    Page truement: 5130 Machinery    I20 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.649	County Road				
120 - Salaries - Overtime  \$157,73.04  \$158,713.90  (\$1,340.86)  100.85%    810 - Retirement  \$38,393.44  \$38,588.56  (\$195.12)  100.51%    830 - Social Security  \$16,214.71  \$16,300.62  (\$85.91)  100.53%    831 - Medicare Contribution  \$3,792.00  \$3,812.34  (\$20.34)  100.54%    860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.36%    865 - Dental Insurance  \$574.36  \$576.99  (\$2.63)  100.46% <b>Department: 5148 Services to Other Govts.</b> To Salaries - Part Time  \$0.00  \$237.45  (\$237.45)  +++ <b>Coad Machinery</b> 120 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.64%	Department: 5142 Snow Removal - County				
810 - Retirement  \$38,393.44  \$38,588.56  (\$195.12)  100.51%    830 - Social Security  \$16,214.71  \$16,300.62  (\$85.91)  100.53%    831 - Medicare Contribution  \$37,792.00  \$3,812.34  (\$20.34)  100.54%    860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.36%    865 - Dental Insurance  \$574.36  \$576.99  (\$2.63)  100.46%    Pepartment: 5148 Services to Other Govts.    Total Insurance    Sol.00  \$237.45  (\$237.45)  +++    Road Machinery    Total Insurance  Sol.00  \$21,137.45  (\$340.77)  101.64%	110 - Salaries - Regular	\$111,806.26	\$111,878.26	(\$72.00)	100.06%
830 - Social Security  \$16,214.71  \$16,300.62  (\$85.91)  100.53%    831 - Medicare Contribution  \$3,792.00  \$3,812.34  (\$20.34)  100.54%    860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.36%    865 - Dental Insurance  \$574.36  \$576.99  (\$2.63)  100.46%    Department: 5148 Services to Other Govts.    Time  \$0.00  \$237.45  (\$237.45)  +++    Road Machinery    120 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.64%	120 - Salaries - Overtime	\$157,373.04	\$158,713.90	(\$1,340.86)	100.85%
831 - Medicare Contribution  \$3,792.00  \$3,812.34  (\$20.34)  100.54%    860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.66%    865 - Dental Insurance  \$574.36  \$576.99  (\$2.63)  100.46%    Department: 5148 Services to Other Govts.    130 - Salaries - Part Time  \$0.00  \$237.45  (\$237.45)  +++    Road Machinery    120 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.64%	810 - Retirement	\$38,393.44	\$38,588.56	(\$195.12)	100.51%
860 - Hospitalization  \$36,891.42  \$37,024.91  (\$133.49)  100.36%    865 - Dental Insurance  \$574.36  \$576.99  (\$2.63)  100.46%    Department: 5148 Services to Other Govts.    130 - Salaries - Part Time  \$0.00  \$237.45  (\$237.45)  +++    Road Machinery    Department: 5130 Machinery    120 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.64%	830 - Social Security	\$16,214.71	\$16,300.62	(\$85.91)	100.53%
865 - Dental Insurance  \$574.36  \$576.99  (\$2.63  100.46%    Department: 5148 Services to Other Govts.  ************************************	831 - Medicare Contribution	\$3,792.00	\$3,812.34	(\$20.34)	100.54%
Department: 5148 Services to Other Govts.      130 - Salaries - Part Time    \$0.00    \$237.45    (\$237.45)    +++      Road Machinery	860 - Hospitalization	\$36,891.42	\$37,024.91	(\$133.49)	100.36%
130 - Salaries - Part Time  \$0.00  \$237.45  (\$237.45)  +++    Road Machinery    Department: 5130 Machinery    120 - Salaries - Overtime  \$20,796.68  \$21,137.45  (\$340.77)  101.64%	865 - Dental Insurance	\$574.36	\$576.99	(\$2.63)	100.46%
Road Machinery    Image: Control of the state	Department: 5148 Services to Other Govts.				
Department: 5130 Machinery      120 - Salaries - Overtime    \$20,796.68    \$21,137.45    (\$340.77)    101.64%	130 - Salaries - Part Time	\$0.00	\$237.45	(\$237.45)	+++
120 - Salaries - Overtime \$20,796.68 \$21,137.45 (\$340.77) 101.64%	Road Machinery				
	Department: 5130 Machinery				
310 - Retirement \$70,950.00 \$31,533.18 \$39,416.82 44.44%	120 - Salaries - Overtime	\$20,796.68	\$21,137.45	(\$340.77)	101.64%
	810 - Retirement	\$70,950.00	\$31,533.18	\$39,416.82	44.44%