

WARREN COUNTY  
**Expense Budget Exception Report**  
 Through Date: 1/31/2025

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
<b>General</b>				
<b>Department: 1170 Legal Defense - Indigents</b>				
<b>Sub Department: 4210 Hurrell-Harring 2nd Contract</b>				
110 - Salaries - Regular	\$109,634.00	\$12,291.48	\$97,342.52	11.21%
<b>Department: 1435 Human Resources</b>				
860 - Hospitalization	\$25,223.00	\$4,102.52	\$21,120.48	16.26%
<b>Department: 1628 Waste Management Containment</b>				
120 - Salaries - Overtime	\$0.00	\$462.65	(\$462.65)	+++
<b>Department: 3120 School Resource Officers</b>				
<b>Sub Department: 1002 Queensbury School District</b>				
120 - Salaries - Overtime	\$0.00	\$478.05	(\$478.05)	+++
<b>Department: 3150 Sheriff's Correction Division</b>				
120 - Salaries - Overtime	\$300,000.00	\$54,536.02	\$245,463.98	18.18%
<b>Department: 4018 Preventive Program</b>				
120 - Salaries - Overtime	\$0.00	\$0.13	(\$0.13)	+++
<b>Department: 6030 Countryside Adult Home</b>				
120 - Salaries - Overtime	\$55,000.00	\$6,989.96	\$48,010.04	12.71%
<b>Department: 8021 Planning (and Comm. Dev.)</b>				
<b>Sub Department: 4999 American Rescue Plan Act (ARPA)</b>				
110 - Salaries - Regular	\$0.00	\$1,493.83	(\$1,493.83)	+++
810 - Retirement	\$0.00	\$163.51	(\$163.51)	+++
830 - Social Security	\$0.00	\$81.52	(\$81.52)	+++
831 - Medicare Contribution	\$0.00	\$19.06	(\$19.06)	+++
860 - Hospitalization	\$0.00	\$184.35	(\$184.35)	+++

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