

Expense Budget Exception Report

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Fund: A General				
Department: 1168 Crime Victims-Assist.DA				
120 - Salaries - Overtime	\$500.00	\$418.70	\$81.30	83.74%
Department: 1624 Health & Human Services Building				
414 - Gas-Natural	\$5,000.00	\$4,114.94	\$885.06	82.30%
Department: 1628 Waste Management Containment				
120 - Salaries - Overtime	\$0.00	\$231.75	(\$231.75)	+++
Department: 3020 Sheriff's 911 Center				
120 - Salaries - Overtime	\$90,000.00	\$72,090.19	\$17,909.81	80.10%
Department: 3110 Sheriff's Law Enforcement				
120 - Salaries - Overtime	\$510,000.00	\$418,738.47	\$91,261.53	82.11%
416 - Oil & Gas-Heating	\$2,000.00	\$1,624.96	\$375.04	81.25%
130 - Salaries - Part Time	\$500,263.00	\$385,698.29	\$114,564.71	77.10%
Department: 3144 Probation-Day Reporting				
120 - Salaries - Overtime	\$0.00	\$0.15	(\$0.15)	+++
Department: 3150 Sheriff's Correction Division				
120 - Salaries - Overtime	\$400,000.00	\$384,849.27	\$15,150.73	96.21%
Department: 7110 Parks & Recreation				
130 - Salaries - Part Time	\$17,000.00	\$13,586.16	\$3,413.84	79.92%
120 - Salaries - Overtime	\$6,000.00	\$4,675.01	\$1,324.99	77.92%
Department: 7111 Up Yonda Farm				
130 - Salaries - Part Time	\$9,000.00	\$8,663.81	\$336.19	96.26%
415 - Electricity	\$7,000.00	\$6,741.93	\$258.07	96.31%

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Fund: D County Road				
Department: 3310 Traffic Control				
415 - Electricity	\$2,850.00	\$2,363.18	\$486.82	82.92%