WARREN COUNTY

Expense Budget Exception Report

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Fund: A General				
Department: 1624 Health & Human Services Building				
414 - Gas-Natural	$5,000.00	$4,653.77	$346.23	93.08%
415 - Electricity	$110,500.00	$93,652.52	$16,847.48	84.75%
Department: 3020 Sheriff's 911 Center				
120 - Salaries - Overtime	$90,000.00	$85,295.53	$4,704.47	94.77%
Department: 3110 Sheriff's Law Enforcement				
120 - Salaries - Overtime	$536,015.00	$577,104.42	($41,089.42)	107.67%
130 - Salaries - Part Time	$500,263.00	$438,075.33	$62,187.67	87.57%
Department: 3120 School Resource Officers				
Sub Department: 1002 Queensbury School District				
120 - Salaries - Overtime	$7,655.00	$6,674.02	$980.98	87.19%
Department: 3150 Sheriff's Correction Division				
120 - Salaries - Overtime	$400,000.00	$439,894.25	($39,894.25)	109.97%
Department: 4189 Public Health-Bio Terrorism				
110 - Salaries - Regular	$10,090.00	$11,445.53	($1,355.53)	113.43%
Department: 5610 Airport (D.P.W.)				
415 - Electricity	$39,876.71	$35,881.38	$3,995.33	89.98%
Department: 6030 Countryside Adult Home				
416 - Oil & Gas-Heating	$35,000.00	$29,073.73	$5,926.27	83.07%
417 - Water/Sewer/Taxes	$15,000.00	$12,991.20	$2,008.80	86.61%
Department: 6771 OFA-Hamilton County				
445 - Foods	$80,000.00	$74,942.91	$5,057.09	93.68%

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Department: 7110 Parks & Recreation				
130 - Salaries - Part Time	$13,586.16	$13,586.16	$0.00	100.00%