

WARREN COUNTY
Budget Exception Report
 Through Date: 12/31/2015
 (Preliminary)

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
General				
Department: 1010 Legislative Board				
865 - Dental Insurance	\$1,864.00	\$1,864.20	(\$0.20)	100.01%
Department: 1011 County Administrator				
860 - Hospitalization	\$21,832.00	\$37,218.30	(\$15,386.30)	170.48%
865 - Dental Insurance	\$288.00	\$328.58	(\$40.58)	114.09%
Department: 1040 Clerk-Legislative Board				
861 - Retirees Hospitalization	\$14,225.00	\$19,708.42	(\$5,483.42)	138.55%
Department: 1165 District Attorney				
110 - Salaries - Regular	\$768,811.00	\$778,613.08	(\$9,802.08)	101.27%
423 - Telephone	\$3,100.00	\$3,147.08	(\$47.08)	101.52%
865 - Dental Insurance	\$1,920.00	\$1,924.00	(\$4.00)	100.21%
Department: 1168 Crime Victims-Assist.DA				
110 - Salaries - Regular	\$96,113.00	\$96,483.82	(\$370.82)	100.39%
810 - Retirement	\$18,261.00	\$18,326.28	(\$65.28)	100.36%
Department: 1170 Legal Defense - Indigents				
428 - Data Processing & Internet Fees	\$60.00	\$62.00	(\$2.00)	103.33%
860 - Hospitalization	\$7,158.00	\$8,331.50	(\$1,173.50)	116.39%
861 - Retirees Hospitalization	\$3,086.00	\$3,086.40	(\$0.40)	100.01%
110 - Salaries - Regular	\$47,900.00	\$48,084.09	(\$184.09)	100.38%
423 - Telephone	\$500.00	\$500.46	(\$0.46)	100.09%

Department: 1180 Justices & Constables				
440 - Legal/Transcript Fees	\$2,400.00	\$2,910.00	(\$510.00)	121.25%
Department: 1185 Medical Examiner & Coroners				
830 - Social Security	\$2,981.00	\$2,981.55	(\$0.55)	100.02%
831 - Medicare Contribution	\$697.00	\$697.27	(\$0.27)	100.04%
Department: 1320 County Auditor				
861 - Retirees Hospitalization	\$25,683.95	\$26,901.21	(\$1,217.26)	104.74%
Department: 1325 County Treasurer				
120 - Salaries - Overtime	\$1,000.00	\$1,090.63	(\$90.63)	109.06%
865 - Dental Insurance	\$2,376.00	\$2,815.42	(\$439.42)	118.49%
860 - Hospitalization	\$125,893.00	\$136,489.46	(\$10,596.46)	108.42%
110 - Salaries - Regular	\$581,293.00	\$583,203.88	(\$1,910.88)	100.33%
Department: 1340 Budget Officer				
810 - Retirement	\$1,797.00	\$1,802.95	(\$5.95)	100.33%
Department: 1345 Purchasing				
110 - Salaries - Regular	\$112,700.00	\$113,018.11	(\$318.11)	100.28%
860 - Hospitalization	\$35,251.00	\$40,931.40	(\$5,680.40)	116.11%
Department: 1355 Real Property Tax Service Agency				
810 - Retirement	\$34,722.00	\$35,330.97	(\$608.97)	101.75%
110 - Salaries - Regular	\$209,605.00	\$210,391.44	(\$786.44)	100.38%
Department: 1410 County Clerk				
861 - Retirees Hospitalization	\$37,609.00	\$40,433.66	(\$2,824.66)	107.51%
Department: 1420 Law (County Attorney)				
110 - Salaries - Regular	\$237,682.00	\$240,499.31	(\$2,817.31)	101.19%
Department: 1450 Board Of Elections				
865 - Dental Insurance	\$528.00	\$682.00	(\$154.00)	129.17%

110 - Salaries - Regular	\$211,984.00	\$228,679.48	(\$16,695.48)	107.88%
860 - Hospitalization	\$27,735.00	\$43,089.40	(\$15,354.40)	155.36%
Department: 1490 Public Works Admin - DPW				
810 - Retirement	\$53,282.00	\$55,159.02	(\$1,877.02)	103.52%
860 - Hospitalization	\$91,000.00	\$92,903.28	(\$1,903.28)	102.09%
Department: 1624 Health & Human Services Building				
860 - Hospitalization	\$98,337.00	\$104,990.71	(\$6,653.71)	106.77%
110 - Salaries - Regular	\$240,575.00	\$252,942.47	(\$12,367.47)	105.14%
Department: 1626 West Brook Parking Lot				
439 - Misc Fees & Expenses	\$3,000.00	\$5,312.14	(\$2,312.14)	177.07%
Department: 1627 Beach Road Parking Lot				
470 - Contract	\$150,000.00	\$199,877.99	(\$49,877.99)	133.25%
Department: 1628 Waste Management Containment				
110 - Salaries - Regular	\$40,454.00	\$40,535.11	(\$81.11)	100.20%
Department: 1681 Telecommunications				
120 - Salaries - Overtime	\$450.00	\$525.26	(\$75.26)	116.72%
110 - Salaries - Regular	\$54,353.00	\$54,562.04	(\$209.04)	100.38%
810 - Retirement	\$10,327.00	\$10,496.42	(\$169.42)	101.64%
Department: 3020 Sheriff's 911 Center				
110 - Salaries - Regular	\$1,075,139.00	\$1,095,912.93	(\$20,773.93)	101.93%
860 - Hospitalization	\$272,800.00	\$281,162.01	(\$8,362.01)	103.07%
861 - Retirees Hospitalization	\$14,674.00	\$20,026.76	(\$5,352.76)	136.48%
865 - Dental Insurance	\$4,104.00	\$4,326.61	(\$222.61)	105.42%
Department: 3110 Sheriff's Law Enforcement				
810 - Retirement	\$1,569,593.00	\$1,653,365.16	(\$83,772.16)	105.34%
861 - Retirees Hospitalization	\$706,901.00	\$709,487.41	(\$2,586.41)	100.37%
830 - Social Security	\$348,973.00	\$377,799.29	(\$28,826.29)	108.26%

831 - Medicare Contribution	\$85,175.00	\$88,356.15	(\$3,181.15)	103.73%
110 - Salaries - Regular	\$5,418,136.00	\$5,644,369.03	(\$226,233.03)	104.18%
120 - Salaries - Overtime	\$338,750.00	\$364,057.33	(\$25,307.33)	107.47%
860 - Hospitalization	\$1,268,444.00	\$1,280,016.20	(\$11,572.20)	100.91%
Department: 3140 Probation				
861 - Retirees Hospitalization	\$30,649.00	\$32,885.42	(\$2,236.42)	107.30%
Department: 3143 Probation - Pretrial				
110 - Salaries - Regular	\$51,997.00	\$52,197.27	(\$200.27)	100.39%
810 - Retirement	\$9,879.00	\$9,914.45	(\$35.45)	100.36%
Department: 3144 Probation-Day Reporting				
110 - Salaries - Regular	\$48,469.00	\$48,545.97	(\$76.97)	100.16%
860 - Hospitalization	\$7,158.00	\$14,594.60	(\$7,436.60)	203.89%
865 - Dental Insurance	\$120.00	\$288.00	(\$168.00)	240.00%
Department: 3150 Sheriff's Correction Division				
120 - Salaries - Overtime	\$392,000.00	\$412,640.02	(\$20,640.02)	105.27%
Department: 3410 Fire Prevention & Control				
110 - Salaries - Regular	\$71,473.00	\$71,748.90	(\$275.90)	100.39%
810 - Retirement	\$18,764.00	\$21,004.55	(\$2,240.55)	111.94%
Department: 3620 Building & Fire Code				
810 - Retirement	\$36,640.00	\$42,072.31	(\$5,432.31)	114.83%
110 - Salaries - Regular	\$241,820.00	\$242,766.42	(\$946.42)	100.39%
Department: 3640 Civil Defense				
110 - Salaries - Regular	\$60,011.00	\$61,373.81	(\$1,362.81)	102.27%
Department: 3645 Homeland Security				
Sub Department: 4012 FY14 LEMPG				
860 - Hospitalization	\$3,022.00	\$3,031.50	(\$9.50)	100.31%
110 - Salaries - Regular	\$21,110.00	\$21,119.75	(\$9.75)	100.05%

810 - Retirement	\$4,011.00	\$4,060.89	(\$49.89)	101.24%
Department: 4013 W.I.C.				
423 - Telephone	\$1,548.00	\$1,549.14	(\$1.14)	100.07%
Department: 4018 Preventive Program				
Sub Department: 0040 Health Education				
110 - Salaries - Regular	\$25,471.00	\$25,568.68	(\$97.68)	100.38%
Department: 6030 Countryside Adult Home				
810 - Retirement	\$121,724.00	\$126,283.33	(\$4,559.33)	103.75%
Department: 6610 Weights & Measures				
110 - Salaries - Regular	\$51,767.00	\$51,965.10	(\$198.10)	100.38%
Department: 6772 Office For The Aging				
830 - Social Security	\$7,776.00	\$7,810.86	(\$34.86)	100.45%
865 - Dental Insurance	\$264.00	\$314.48	(\$50.48)	119.12%
110 - Salaries - Regular	\$112,669.00	\$115,246.31	(\$2,577.31)	102.29%
810 - Retirement	\$15,441.00	\$20,216.09	(\$4,775.09)	130.92%
831 - Medicare Contribution	\$1,818.00	\$1,826.79	(\$8.79)	100.48%
860 - Hospitalization	\$6,226.00	\$8,906.13	(\$2,680.13)	143.05%
Sub Department: 0350 Long Term Care Ombudsman				
110 - Salaries - Regular	\$2,950.00	\$2,961.47	(\$11.47)	100.39%
865 - Dental Insurance	\$16.00	\$16.20	(\$0.20)	101.25%
810 - Retirement	\$562.00	\$1,034.41	(\$472.41)	184.06%
Department: 6773 Nutrit. For Elderly-War.Co.				
110 - Salaries - Regular	\$58,391.00	\$93,338.57	(\$34,947.57)	159.85%
865 - Dental Insurance	\$211.00	\$238.60	(\$27.60)	113.08%
831 - Medicare Contribution	\$3,921.00	\$4,158.66	(\$237.66)	106.06%
860 - Hospitalization	\$12,075.00	\$13,475.78	(\$1,400.78)	111.60%
830 - Social Security	\$16,767.00	\$17,781.96	(\$1,014.96)	106.05%
810 - Retirement	\$29,592.00	\$35,152.89	(\$5,560.89)	118.79%

Department: 6780 Comm. Ser. Elderly/Hamilton				
865 - Dental Insurance	\$112.00	\$112.08	(\$0.08)	100.07%
110 - Salaries - Regular	\$23,500.00	\$23,590.19	(\$90.19)	100.38%
Department: 6783 Home Energy Assist. Prog.				
110 - Salaries - Regular	\$27,964.00	\$28,070.48	(\$106.48)	100.38%
Department: 6785 OFA-Point of Entry-Warren				
110 - Salaries - Regular	\$27,049.00	\$27,186.28	(\$137.28)	100.51%
Department: 6786 OFA-Point of Entry-Hamilton				
110 - Salaries - Regular	\$18,738.00	\$18,830.92	(\$92.92)	100.50%
Department: 6788 E.I.S.E.P. - Warren				
810 - Retirement	\$3,410.00	\$4,210.00	(\$800.00)	123.46%
110 - Salaries - Regular	\$17,950.00	\$18,018.69	(\$68.69)	100.38%
Department: 6789 E.I.S.E.P. - Hamilton				
865 - Dental Insurance	\$62.00	\$62.16	(\$0.16)	100.26%
110 - Salaries - Regular	\$13,027.00	\$13,077.47	(\$50.47)	100.39%
Department: 6795 Title III E - OFA				
810 - Retirement	\$2,607.00	\$2,685.61	(\$78.61)	103.02%
110 - Salaries - Regular	\$13,719.00	\$14,108.82	(\$389.82)	102.84%
Department: 6987 Title VII Elder Abuse Prev.				
810 - Retirement	\$1,715.00	\$1,726.79	(\$11.79)	100.69%
110 - Salaries - Regular	\$9,030.00	\$9,064.25	(\$34.25)	100.38%
Department: 6988 OFA HIICAP				
865 - Dental Insurance	\$247.00	\$247.20	(\$0.20)	100.08%
110 - Salaries - Regular	\$39,758.00	\$39,909.91	(\$151.91)	100.38%
Department: 7111 Up Yonda Farm				
860 - Hospitalization	\$41,075.00	\$46,207.08	(\$5,132.08)	112.49%

110 - Salaries - Regular	\$129,650.00	\$130,150.18	(\$500.18)	100.39%
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Department: 8021 Planning (and Comm. Dev.)

110 - Salaries - Regular	\$168,462.00	\$169,093.25	(\$631.25)	100.37%
120 - Salaries - Overtime	\$2,708.00	\$2,788.68	(\$80.68)	102.98%

County Road

Department: 1910 Unallocated Insurance

418 - Ins-General Liability	\$67,414.00	\$76,802.60	(\$9,388.60)	113.93%
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Department: 3310 Traffic Control

110 - Salaries - Regular	\$125,933.00	\$135,046.08	(\$9,113.08)	107.24%
865 - Dental Insurance	\$560.00	\$647.78	(\$87.78)	115.68%
830 - Social Security	\$7,931.00	\$8,153.92	(\$222.92)	102.81%
831 - Medicare Contribution	\$1,855.00	\$1,906.95	(\$51.95)	102.80%
860 - Hospitalization	\$28,539.00	\$38,132.23	(\$9,593.23)	133.61%

Department: 5010 Highway Administration

861 - Retirees Hospitalization	\$39,631.00	\$42,865.36	(\$3,234.36)	108.16%
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Department: 5110 Maintenance of Roads

831 - Medicare Contribution	\$18,746.60	\$19,108.26	(\$361.66)	101.93%
810 - Retirement	\$225,231.78	\$242,378.01	(\$17,146.23)	107.61%
830 - Social Security	\$80,152.64	\$81,704.93	(\$1,552.29)	101.94%
860 - Hospitalization	\$396,941.12	\$403,500.34	(\$6,559.22)	101.65%

Department: 5112 County Roads

Sub Department: 8220 2015 CR#16 East River Drive

860 - Hospitalization	\$11,796.03	\$11,797.74	(\$1.71)	100.01%
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Sub Department: 8221 2015 CR#7 Bay Road

830 - Social Security	\$2,200.80	\$2,273.31	(\$72.51)	103.29%
831 - Medicare Contribution	\$514.70	\$531.66	(\$16.96)	103.30%
860 - Hospitalization	\$17,354.62	\$18,626.15	(\$1,271.53)	107.33%

810 - Retirement	\$6,517.65	\$6,731.28	(\$213.63)	103.28%
110 - Salaries - Regular	\$27,322.09	\$32,451.69	(\$5,129.60)	118.77%
865 - Dental Insurance	\$251.46	\$265.82	(\$14.36)	105.71%
120 - Salaries - Overtime	\$3,154.99	\$4,434.10	(\$1,279.11)	140.54%

Sub Department: 8222 2015 CR#4 Mountain Road

860 - Hospitalization	\$5,082.20	\$5,178.51	(\$96.31)	101.90%
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Sub Department: 8223 2015 CR#22 Harrisburg Road

110 - Salaries - Regular	\$5,964.08	\$7,567.92	(\$1,603.84)	126.89%
120 - Salaries - Overtime	\$1,128.90	\$1,240.86	(\$111.96)	109.92%

Sub Department: 8226 2015 CR#55 Valentine Pond Road

860 - Hospitalization	\$3,480.96	\$3,567.57	(\$86.61)	102.49%
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Sub Department: 8227 2015 CR#13 Glen Athol Road

860 - Hospitalization	\$6,309.33	\$6,479.73	(\$170.40)	102.70%
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Sub Department: 8229 2015 CR#48 Trout Lake Road

110 - Salaries - Regular	\$22,120.68	\$22,231.08	(\$110.40)	100.50%
860 - Hospitalization	\$6,116.02	\$6,320.06	(\$204.04)	103.34%
120 - Salaries - Overtime	\$4,754.42	\$4,808.48	(\$54.06)	101.14%

Sub Department: 8230 2015 CR#10 Schroon River Road

860 - Hospitalization	\$5,504.09	\$5,692.01	(\$187.92)	103.41%
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Department: 5142 Snow Removal - County

865 - Dental Insurance	\$547.00	\$554.56	(\$7.56)	101.38%
860 - Hospitalization	\$43,465.00	\$43,719.81	(\$254.81)	100.59%

Road Machinery

Department: 5140 Motor Fuel Farms

110 - Salaries - Regular	\$5,000.00	\$6,010.59	(\$1,010.59)	120.21%
830 - Social Security	\$330.00	\$381.55	(\$51.55)	115.62%

120 - Salaries - Overtime	\$200.00	\$251.68	(\$51.68)	125.84%
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Westmount

Department: 60100 Nursing Administration

Sub Department: 100 Management and Supervision

831 - Medicare Contribution	\$1,934.00	\$2,307.96	(\$373.96)	119.34%
860 - Hospitalization	\$13,339.00	\$13,425.13	(\$86.13)	100.65%
110 - Salaries - Regular	\$143,490.00	\$162,596.68	(\$19,106.68)	113.32%
810 - Retirement	\$15,680.00	\$18,523.52	(\$2,843.52)	118.13%
830 - Social Security	\$8,278.00	\$9,868.48	(\$1,590.48)	119.21%
865 - Dental Insurance	\$576.00	\$579.14	(\$3.14)	100.55%

Sub Department: 600 Clerical & Other Admin Wages

120 - Salaries - Overtime	\$259.00	\$284.08	(\$25.08)	109.68%
110 - Salaries - Regular	\$27,818.00	\$30,827.99	(\$3,009.99)	110.82%
810 - Retirement	\$5,014.00	\$5,614.53	(\$600.53)	111.98%
831 - Medicare Contribution	\$578.00	\$591.47	(\$13.47)	102.33%
830 - Social Security	\$2,474.00	\$2,529.10	(\$55.10)	102.23%

Department: 60200 Nursing - Nurses' Stations

Sub Department: 100 Management and Supervision

110 - Salaries - Regular	\$257,457.00	\$278,817.88	(\$21,360.88)	108.30%
130 - Salaries - Part Time	\$26,201.00	\$27,068.95	(\$867.95)	103.31%
830 - Social Security	\$18,413.00	\$22,878.99	(\$4,465.99)	124.25%
810 - Retirement	\$39,428.00	\$51,123.73	(\$11,695.73)	129.66%
831 - Medicare Contribution	\$4,303.00	\$5,350.74	(\$1,047.74)	124.35%
865 - Dental Insurance	\$984.00	\$1,004.86	(\$20.86)	102.12%
120 - Salaries - Overtime	\$70,680.00	\$77,586.30	(\$6,906.30)	109.77%

Sub Department: 300 Registered Nurses Wages

120 - Salaries - Overtime	\$10,356.00	\$14,081.50	(\$3,725.50)	135.97%
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Sub Department: 400 LPN & Activities Director Wages

810 - Retirement	\$69,756.00	\$80,801.56	(\$11,045.56)	115.83%
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120 - Salaries - Overtime	\$85,616.00	\$110,090.45	(\$24,474.45)	128.59%
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Sub Department: 500 Aides, Orderlies, Assistants

810 - Retirement	\$158,031.00	\$188,317.14	(\$30,286.14)	119.16%
120 - Salaries - Overtime	\$134,831.00	\$201,362.58	(\$66,531.58)	149.34%

Department: 72600 Activities Program

Sub Department: 100 Management and Supervision

831 - Medicare Contribution	\$542.00	\$605.40	(\$63.40)	111.70%
830 - Social Security	\$2,316.00	\$2,588.66	(\$272.66)	111.77%
120 - Salaries - Overtime	\$1,500.00	\$3,506.23	(\$2,006.23)	233.75%
110 - Salaries - Regular	\$37,342.00	\$40,046.55	(\$2,704.55)	107.24%

Sub Department: 400 LPN & Activities Director Wages

810 - Retirement	\$2,000.00	\$2,139.86	(\$139.86)	106.99%
830 - Social Security	\$1,814.00	\$1,817.56	(\$3.56)	100.20%
110 - Salaries - Regular	\$21,888.00	\$26,418.41	(\$4,530.41)	120.70%
831 - Medicare Contribution	\$425.00	\$425.08	(\$0.08)	100.02%
865 - Dental Insurance	\$120.00	\$120.25	(\$0.25)	100.21%
120 - Salaries - Overtime	\$1,044.00	\$1,317.85	(\$273.85)	126.23%

Department: 73300 Physical Therapy

Sub Department: 500 Aides, Orderlies, Assistants

810 - Retirement	\$4,006.00	\$4,969.28	(\$963.28)	124.05%
831 - Medicare Contribution	\$372.00	\$426.62	(\$54.62)	114.68%
120 - Salaries - Overtime	\$1,300.00	\$2,867.52	(\$1,567.52)	220.58%
830 - Social Security	\$1,591.00	\$1,824.16	(\$233.16)	114.65%
110 - Salaries - Regular	\$25,680.00	\$27,502.61	(\$1,822.61)	107.10%

Department: 82100 Dietary Service

Sub Department: 100 Management and Supervision

810 - Retirement	\$8,530.00	\$9,273.42	(\$743.42)	108.72%
110 - Salaries - Regular	\$44,894.00	\$48,822.66	(\$3,928.66)	108.75%
830 - Social Security	\$2,784.00	\$2,881.11	(\$97.11)	103.49%
831 - Medicare Contribution	\$650.00	\$673.81	(\$23.81)	103.66%

Sub Department: 200 Cook & Social Worker Wages

831 - Medicare Contribution	\$1,474.00	\$1,613.98	(\$139.98)	109.50%
810 - Retirement	\$19,327.00	\$22,179.89	(\$2,852.89)	114.76%
110 - Salaries - Regular	\$95,712.00	\$113,745.24	(\$18,033.24)	118.84%
830 - Social Security	\$6,305.00	\$6,901.16	(\$596.16)	109.46%

Sub Department: 700 FSH HK LL Maintenance

831 - Medicare Contribution	\$3,134.00	\$3,563.72	(\$429.72)	113.71%
830 - Social Security	\$13,368.00	\$15,237.93	(\$1,869.93)	113.99%
130 - Salaries - Part Time	\$92,802.00	\$113,521.04	(\$20,719.04)	122.33%

Department: 82200 Plant Operation and Maintenance**Sub Department: 100 Management and Supervision**

831 - Medicare Contribution	\$794.00	\$811.29	(\$17.29)	102.18%
110 - Salaries - Regular	\$54,792.00	\$59,586.30	(\$4,794.30)	108.75%
810 - Retirement	\$10,411.00	\$10,982.04	(\$571.04)	105.48%
830 - Social Security	\$3,396.00	\$3,469.02	(\$73.02)	102.15%

Sub Department: 700 FSH HK LL Maintenance

110 - Salaries - Regular	\$110,083.00	\$137,023.29	(\$26,940.29)	124.47%
830 - Social Security	\$6,953.00	\$8,437.42	(\$1,484.42)	121.35%
810 - Retirement	\$22,819.00	\$24,526.17	(\$1,707.17)	107.48%
831 - Medicare Contribution	\$1,622.00	\$1,973.27	(\$351.27)	121.66%

Department: 82400 Housekeeping Service**Sub Department: 700 FSH HK LL Maintenance**

810 - Retirement	\$26,196.00	\$27,823.91	(\$1,627.91)	106.21%
110 - Salaries - Regular	\$144,452.00	\$176,779.39	(\$32,327.39)	122.38%
831 - Medicare Contribution	\$2,227.00	\$2,573.65	(\$346.65)	115.57%
120 - Salaries - Overtime	\$4,772.00	\$7,356.25	(\$2,584.25)	154.15%
830 - Social Security	\$9,514.00	\$11,004.59	(\$1,490.59)	115.67%

Department: 82500 Laundry and Linen Service**Sub Department: 700 FSH HK LL Maintenance**

810 - Retirement	\$9,494.00	\$11,276.97	(\$1,782.97)	118.78%
831 - Medicare Contribution	\$1,123.00	\$1,378.41	(\$255.41)	122.74%
120 - Salaries - Overtime	\$2,862.00	\$3,409.87	(\$547.87)	119.14%
830 - Social Security	\$4,805.00	\$5,893.88	(\$1,088.88)	122.66%
130 - Salaries - Part Time	\$20,766.00	\$20,995.05	(\$229.05)	101.10%
110 - Salaries - Regular	\$55,075.00	\$73,218.39	(\$18,143.39)	132.94%

Department: 83110 Fiscal Services Office

Sub Department: 600 Clerical & Other Admin Wages

130 - Salaries - Part Time	\$12,494.00	\$15,417.60	(\$2,923.60)	123.40%
865 - Dental Insurance	\$420.00	\$645.55	(\$225.55)	153.70%
120 - Salaries - Overtime	\$5,882.00	\$7,675.13	(\$1,793.13)	130.49%

Department: 83500 Administrative Services

Sub Department: 100 Management and Supervision

110 - Salaries - Regular	\$86,434.00	\$97,958.30	(\$11,524.30)	113.33%
831 - Medicare Contribution	\$1,253.00	\$1,369.06	(\$116.06)	109.26%
830 - Social Security	\$5,359.00	\$5,853.91	(\$494.91)	109.24%
810 - Retirement	\$9,077.00	\$11,783.35	(\$2,706.35)	129.82%