		An	nount Over/Under	
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
General				
Department: 1011 County Administrator				
860 - Hospitalization	\$52,064.00	\$48,860.49	\$3,203.51	93.85%
Department: 1164 Forfeited Crime Proceeds				
830 - Social Security	\$64.44	\$75.18	(\$10.74)	116.67%
110 - Salaries - Regular	\$1,038.42	\$1,211.49	(\$173.07)	116.67%
810 - Retirement	\$173.04	\$203.49	(\$30.45)	117.60%
831 - Medicare Contribution	\$15.12	\$17.64	(\$2.52)	116.67%
Department: 1165 District Attorney				
863 - Health Insurance Cost Reimbursement-Retiree	\$313.69	\$496.89	(\$183.20)	158.40%
861 - Retirees Hospitalization	\$7,540.00	\$9,636.70	(\$2,096.70)	127.81%
Department: 1170 Legal Defense - Indigents				
865 - Dental Insurance	\$110.88	\$166.60	(\$55.72)	150.25%
110 - Salaries - Regular	\$118,995.00	\$109,001.59	\$9,993.41	91.60%
861 - Retirees Hospitalization	\$7,000.00	\$12,879.90	(\$5,879.90)	184.00%
860 - Hospitalization	\$8,456.00	\$10,803.60	(\$2,347.60)	127.76%
Sub Department: 4202 Hurell-Harring				
120 - Salaries - Overtime	\$0.00	\$192.47	(\$192.47)	+++
860 - Hospitalization	\$1,200.00	\$1,394.15	(\$194.15)	116.18%
Department: 1171 Public Defender				
Sub Department: 4200 Counsel At First Appearance				
862 - Health Insurance Cost Reimbursement	\$0.00	\$106.28	(\$106.28)	+++
Sub Department: 4201 Upstate Quality Improvement				
120 - Salaries - Overtime	\$0.00	\$7.67	(\$7.67)	+++
Sub Department: 4206 Quality Improve Funding-Dist #11				
120 - Salaries - Overtime	\$0.00	\$29.49	(\$29.49)	+++

	Amount Over/Under			
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Department: 1185 Medical Examiner & Coroners				
810 - Retirement	\$6,762.00	\$6,062.89	\$699.11	89.66%
Department: 1325 County Treasurer				
861 - Retirees Hospitalization	\$23,354.00	\$20,717.24	\$2,636.76	88.71%
Department: 1340 Budget Officer				
860 - Hospitalization	\$5,857.00	\$5,105.20	\$751.80	87.16%
Department: 1410 County Clerk				
861 - Retirees Hospitalization	\$31,181.00	\$31,638.68	(\$457.68)	101.47%
862 - Health Insurance Cost Reimbursement	\$765.00	\$962.54	(\$197.54)	125.82%
Department: 1420 Law (County Attorney)				
120 - Salaries - Overtime	\$0.00	\$35.38	(\$35.38)	+++
860 - Hospitalization	\$56,759.00	\$49,840.14	\$6,918.86	87.81%
Department: 1435 Human Resources				
470 - Contract	\$48,900.00	\$49,216.80	(\$316.80)	100.65%
Department: 1450 Board Of Elections				
865 - Dental Insurance	\$576.00	\$756.42	(\$180.42)	131.32%
Department: 1620 Buildings				
415 - Electricity	\$186,000.00	\$168,034.36	\$17,965.64	90.34%
861 - Retirees Hospitalization	\$43,347.00	\$45,770.55	(\$2,423.55)	105.59%
Department: 1624 Health & Human Services Building				
865 - Dental Insurance	\$1,056.00	\$1,042.89	\$13.11	98.76%
415 - Electricity	\$89,000.00	\$87,423.91	\$1,576.09	98.23%
Department: 1628 Waste Management Containment				

882 - Health Insurance Ocal Reimbursement \$1,070.00 \$1,125.00 (\$55.00) 105 Department: 1655 Public Records \$50.00 \$56.09 (\$58.09) 105 Department: 3005 Sheriff's 911 Center \$50.000.00 \$56.2736.54 (\$27.38.54) 104 120 - Salaries - Overtime \$41.276.00 \$45.574.70 (\$42.71.80) 101 Sub Department: 4046 2020 Interoperable Comm Grant \$0.00 \$81.789.700 (\$81.199.00) 102 220 - Repair/Marit Equipment \$0.00 \$81.789.700 \$81.282.38 (\$11.486.30.80) 102 230 - Salaries - Overtime \$0.00 \$81.789.700 \$82.897.80 \$81.282.38 102 242 - Repair/Marit Equipment \$0.00 \$81.198.00 \$81.198.00 102 240 - Salaries - Overtime \$87.750.00 \$52.897.80 \$52.897.80 \$52.897.80 \$52.897.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 \$52.997.80 </th <th>Account Number</th> <th>Amended Budget</th> <th>Y-T-D Balance</th> <th>Amount Over/Under Budget</th> <th>% Used</th>	Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Department: 1665 Public Records Store	860 - Hospitalization	\$21,706.00	\$22,825.02	(\$1,119.02)	105.16%
12 - Salaries - Overtime \$000 \$8.09 (\$8.09) Department: 3020 Sheriff's \$11 Center \$600,000,0 \$62,738.54 \$60,738.54 \$60,738.54 \$60,738.54 \$62,738.54 \$63,159.00 \$62,738.54 \$63,159.00 \$62,738.54 \$63,159.00 \$63,139.00 \$63,139.00 \$63,139.00 \$63,139.00 \$62,148.51 \$62,148.51 \$62,148.51 \$142 \$62,148.51 \$142 \$62,148.51 \$142 \$62,148.51 \$142 \$62,148.51 \$142 \$62,148.21 \$142 \$142 \$62,148.51 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142 \$142	862 - Health Insurance Cost Reimbursement	\$1,070.00	\$1,125.00	(\$55.00)	105.14%
Department: 3020 Sheriff's 911 Center Section of Sec. 738.54 (Sz. 738.54) (Sz. 758.54) (Sz. 758	Department: 1665 Public Records				
120 - Salaries - Overtime 560,000.00 582,783,54 (52,783,54) 104 861 - Retirees Hospitalization \$41,276.00 \$45,547.90 (\$4,271.90) 100 Sub Department: 406 2020 Interoperable Comm Grant \$0.00 \$8,199.00 (\$8,199.00) \$20 22 - Repair/Maint-Equipment \$0.00 \$8,199.00 \$(\$1,322.38) \$(\$1,322.38) \$20 Department: 310 Sheriff's Law Enforcement \$267,276.00 \$831,999.95 \$(\$11,463.39) 142 120 - Salaries - Overtime \$267,276.00 \$855,886.78 \$(\$25,163.25) 113 120 - Salaries - Overtime \$247,750.00 \$255,680.78 \$(\$81.09.01) 117 120 - Salaries - Overtime \$247,750.00 \$255,580.78 \$(\$81.07.09) 117 120 - Salaries - Overtime \$34,700.70 \$55,580.78 \$(\$81.09.01) 117 120 - Salaries - Overtime \$34,700.70 \$5,580.78 \$(\$81.09.01) 127 120 - Salaries - Overtime \$34,700.70 \$17,75.65 \$(\$20,50.00) 143 30 - Social Security \$33,820.00 \$44,888.2 \$	120 - Salaries - Overtime	\$0.00	\$8.09	(\$8.09)	+++
841 - Retirees Hospitalization \$41,276.00 \$45,547.90 \$64,271.90 100 Sub Department: 4046 2020 Interoperable Comm Grant 422 - Repair/Maint-Equipment \$0.00 \$81,199.00 \$(\$1,99.00) \$(\$1,99.00) \$(\$1,99.00) \$(\$1,99.00) \$(\$1,99.00) \$(\$1,99.00) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,32.82.38) \$(\$1,46.63.95) 142 Department: 3100 Shefiff's Law Enforcement \$269,727.000 \$381,939.95 \$(\$11,46.63.95) 142 120 - Salaries - Part Time \$269,727.000 \$255,83.87.83 \$(\$76,246.78) 116 120 - Salaries - Overtime \$4776,590.000 \$2505,163.25 \$(\$25,163.25) 117 120 - Salaries - Overtime \$4775,500 \$550.78 \$(\$810.78) 117 Department: 1002 Queensbury School District Ture 120 - Salaries - Overtime \$54,750.00 \$78,086.08 \$132 300 - Doold Security \$64,515.00 \$78,086.08 \$132 \$23,500.00 \$16,845.11 \$(\$94,99.11) \$25 300 - Soold Security \$54,765.00 </td <td>Department: 3020 Sheriff's 911 Center</td> <td></td> <td></td> <td></td> <td></td>	Department: 3020 Sheriff's 911 Center				
Sub Department: 4046 2020 Interoperable Comm Grant Sub. Sub. <thsub.< th=""> Sub. Sub. <t< td=""><td>120 - Salaries - Overtime</td><td>\$60,000.00</td><td>\$62,738.54</td><td>(\$2,738.54)</td><td>104.56%</td></t<></thsub.<>	120 - Salaries - Overtime	\$60,000.00	\$62,738.54	(\$2,738.54)	104.56%
422 - Repair/Maint-Equipment \$0.00 \$8,199.00 \$8,199.00 250 - Technical Equipment \$0.00 \$13,282.38 \$(\$13,282.38) Department: 3100 Sheriff's Law Enforcement \$267,276.00 \$3381,393.95 \$(\$114,663.95) 142 10 - Salaries - Part Time \$267,276.00 \$3381,393.95 \$(\$114,663.95) 142 12 - Salaries - Overtime \$476,500.00 \$255,803.78 \$(\$25,226.71) 116 145 - Electricity \$180.000 \$255,163.25 \$(\$25,236.78) \$(\$81.078) 117 Department: 3120 School Resource Officers \$47,50.00 \$5,560.78 \$(\$81.078) 117 Sub Department: 1002 Queensbury School District \$3,470.73 \$4,176.56 \$(\$705.83) 120 10 - Salaries - Overtime \$3,382.00 \$4,488.82 \$(\$10,868.2) 132 300 - Social Security \$3,382.00 \$4,468.82 \$(\$10,868.2) 132 800 - Hospitalization \$7,346.00 \$16,845.11 \$(\$9,499.11) 226 810 - Hedicare Contribution \$7,346.00 \$1,045.12 \$(\$25,41.2) 132 810 - Hedicare Contribution \$1,045.12 \$(\$25,41.2) <t< td=""><td>861 - Retirees Hospitalization</td><td>\$41,276.00</td><td>\$45,547.90</td><td>(\$4,271.90)</td><td>110.35%</td></t<>	861 - Retirees Hospitalization	\$41,276.00	\$45,547.90	(\$4,271.90)	110.35%
250 - Technical Equipment \$0.00 \$13,282.38 \$(\$13,282.38) Department: 3110 Sheriff's Law Enforcement 130 - Salaries - Part Time \$267,276.00 \$381,939.95 \$(\$14,663.95) 142 120 - Salaries - Overtime \$475,590.00 \$552,836.78 \$(\$76,246.78) 116 415 - Electricity \$180,000.00 \$205,163.25 \$(\$810.78) 117 Department: 3120 School Resource Officers Sub Department: 1002 Queensbury School District To Salaries - Overtime \$3,470.73 \$4,176.55 \$(\$705.83) 120 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 Sub Department: 1002 Queensbury School District 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Negular \$54,566.00 \$77,086.08 \$(\$25,500.8) 143 800 - Social Security \$10,466.22 \$12 \$12 \$28 \$146 \$28 \$51.25 \$12 \$28 \$25.500.91 \$12 <td>Sub Department: 4046 2020 Interoperable Comm Grant</td> <td></td> <td></td> <td></td> <td></td>	Sub Department: 4046 2020 Interoperable Comm Grant				
Department: 3110 Sheriff's Law Enforcement \$267,276.00 \$381,939.95 \$(\$114,663.95) 142 130 - Salaries - Overtime \$267,276.00 \$581,939.95 \$(\$14,663.95) 142 120 - Salaries - Overtime \$476,590.00 \$552,836.78 \$(\$76,246.78) 116 415 - Electricity \$180,000.00 \$205,163.25 \$(\$25,163.25) 117 B82 - Health Insurance Cost Reimbursement \$4,750.00 \$5560.78 \$(\$810.78) 117 Department: 3120 School Resource Officers Sub Department: 1002 Queensbury School District Tuo Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 120 - Salaries - Negular \$54,556.00 \$78,066.08 \$(\$23,530.08) 143 830 - Social So	422 - Repair/Maint-Equipment	\$0.00	\$8,199.00	(\$8,199.00)	+++
10 - Salaries - Part Time \$267,276.00 \$381,939.95 \$(\$114,663.95) 142 120 - Salaries - Overtime \$476,590.00 \$552,836.78 \$(\$76,246.78) 116 115 - Electricity \$180,000.00 \$205,163.25 \$(\$25,163.25) 113 862 - Health Insurance Cost Reimbursement \$4,750.00 \$55,560.78 \$(\$810.78) 117 Department: 1002 Queensbury School District Tub Department: 1002 Queensbury School District 120 - Salaries - Overtime \$3,470.73 \$4,176.56 \$(\$705.83) 120 Sub Department: 1008 Warrensburg Central School District 110 - Salaries - Negular \$3,470.73 \$4,176.56 \$(\$705.83) 120 800 - Social Security \$3,382.00 \$4,468.22 \$(\$10,686.21) 132 810 - Reitization \$7,346.00 \$16,845.11 \$(\$9,999.11) 132 810 - Reitizement \$12,166.00 \$21,671.01 \$(\$9,99.10) 176 811 - Medicare Contribution \$12,166.00 \$21,671.01 \$(\$9,99.10) 176 810 - Reitirement \$12,166.00 \$22,93.00 \$(\$109.80) 176	250 - Technical Equipment	\$0.00	\$13,282.38	(\$13,282.38)	+++
120 - Salaries - Overtime \$476,590.00 \$552,836.78 (\$76,246.78) 146 415 - Electricity \$180,000.00 \$205,163.25 (\$22,163.25) 113 862 - Health Insurance Cost Reimbursement \$4,750.00 \$55,560.78 (\$810.78) 117 Department: 3120 School Resource Officers Sub Department: 1002 Queensbury School District 120 - Salaries - Overtime \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Department: 1008 Warrensburg Central School District \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Department: 1008 Warrensburg Central School District \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Cocial Security \$3,382.00 \$7,808.08 (\$23,530.08) 143 800 - Hospitalization \$7,346.00 \$16,845.11 (\$9,499.11) 225 811 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 177 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 \$750,000.00 \$778,1	Department: 3110 Sheriff's Law Enforcement				
415 - Electricity \$180,000.00 \$205,163.25 (\$25,163.25) 113 862 - Health Insurance Cost Reimbursement \$4,750.00 \$5,560.78 (\$810.78) 117 Department: 3120 School Resource Officers Sub Department: 1002 Queensbury School District 120 - Salaries - Overtime \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Department: 1008 Warrensburg Central School District 110 - Salaries - Regular \$3,470.73 \$4,176.56 (\$25,163.25 112 830 - Social Security \$3,470.73 \$4,176.56 (\$25,05.88) 120 840 - Hospitalization \$54,556.00 \$78,086.08 (\$23,530.08) 143 840 - Hospitalization \$57,346.00 \$16,845.11 (\$94.991.11) 225 841 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 840 - Retirement \$120.00 \$229.80 (\$198.80) 147 840 - Retirement \$120.00 \$229.80 (\$198.80) 147 840 - Retirement \$120.00 \$229.80 (\$198.80) 147 840 - Retirement \$12	130 - Salaries - Part Time	\$267,276.00	\$381,939.95	(\$114,663.95)	142.90%
882 - Health Insurance Cost Reimbursement \$4,750.00 \$5,560.78 (\$810.78) 117 Department: 120 School Resource Officers Sub Department: 1002 Queensbury School District 120 - Salaries - Overtime \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Department: 1008 Warrensburg Central School District 110 - Salaries - Negular \$54,556.00 \$78,086.08 (\$23,530.08) 143 830 - Social Security \$78,086.08 \$(\$23,530.08) 143 840 - Hospitalization \$73,46.00 \$78,086.08 \$(\$23,530.08) 143 840 - Hospitalization \$73,46.00 \$16,845.11 (\$9,999.11) 225 841 - Retirement \$12,166.00 \$21,671.09 (\$9,595.09) 178 840 - Retirement \$12,166.00 \$22,980 (\$109.80) 178 Department: 3150 Sheriff's Correction Division Total States - Overtime \$20,000.00 \$778,147.85 \$(\$28,147.85) 108	120 - Salaries - Overtime	\$476,590.00	\$552,836.78	(\$76,246.78)	116.00%
Department: 3120 School Resource Officers Sub Department: 1002 Queensbury School District Sub Department: 1002 Queensbury School District Sub Department: 1008 Warrensburg Central School Dist Sub Department: 102 School Dist Sub Department: 102 School Dist Sub Department School Dist Sub Department: 102 School Dist Sub Dist Sub Dist Sub Dist Sub Dist <th< td=""><td>415 - Electricity</td><td>\$180,000.00</td><td>\$205,163.25</td><td>(\$25,163.25)</td><td>113.98%</td></th<>	415 - Electricity	\$180,000.00	\$205,163.25	(\$25,163.25)	113.98%
Sub Department: 1002 Queensbury School District State Sc	862 - Health Insurance Cost Reimbursement	\$4,750.00	\$5,560.78	(\$810.78)	117.07%
120 - Salaries - Overtime \$3,470.73 \$4,176.56 (\$705.83) 120 Sub Department: 1008 Warrensburg Central School Dist 110 - Salaries - Regular \$54,556.00 \$78,086.08 (\$23,530.08) 143 830 - Social Security \$3,382.00 \$4,468.82 (\$1,086.82) 132 860 - Hospitalization \$7,346.00 \$16,845.11 (\$9,499.11) 225 811 - Medicare Contribution \$791.00 \$10,45.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 176 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Cepartment: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	Department: 3120 School Resource Officers				
Sub Department: 1008 Warrensburg Central School Dist Status Current Current 110 - Salaries - Regular \$54,556.00 \$78,086.08 (\$23,530.08) 143 830 - Social Security \$3,382.00 \$4,468.82 (\$1,086.82) 132 860 - Hospitalization \$7,346.00 \$16,845.11 (\$9,499.11) 225 831 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 176 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Lepartment: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	Sub Department: 1002 Queensbury School District				
110 - Salaries - Regular\$54,556.00\$78,086.08(\$23,530.08)143830 - Social Security\$3,382.00\$4,468.82(\$1,086.82)132860 - Hospitalization\$7,346.00\$16,845.11(\$9,499.11)229831 - Medicare Contribution\$791.00\$1,045.12(\$254.12)132810 - Retirement\$12,166.00\$21,671.09(\$9,505.09)178865 - Dental Insurance\$120.00\$229.80(\$109.80)191Tepartment: 3150 Sheriff's Correction Division120 - Salaries - Overtime\$750,000.00\$778,147.85(\$28,147.85)103	120 - Salaries - Overtime	\$3,470.73	\$4,176.56	(\$705.83)	120.34%
830 - Social Security \$3,382.00 \$4,468.82 (\$1,086.82) 132 860 - Hospitalization \$7,346.00 \$16,845.11 (\$9,499.11) 229 831 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 178 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	Sub Department: 1008 Warrensburg Central School Dist				
860 - Hospitalization \$7,346.00 \$16,845.11 (\$9,499.11) 228 831 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 178 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	110 - Salaries - Regular	\$54,556.00	\$78,086.08	(\$23,530.08)	143.13%
831 - Medicare Contribution \$791.00 \$1,045.12 (\$254.12) 132 810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 178 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	830 - Social Security	\$3,382.00	\$4,468.82	(\$1,086.82)	132.14%
810 - Retirement \$12,166.00 \$21,671.09 (\$9,505.09) 178 865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	860 - Hospitalization	\$7,346.00	\$16,845.11	(\$9,499.11)	229.31%
865 - Dental Insurance \$120.00 \$229.80 (\$109.80) 191 Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	831 - Medicare Contribution	\$791.00	\$1,045.12	(\$254.12)	132.13%
Department: 3150 Sheriff's Correction Division 120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	810 - Retirement	\$12,166.00	\$21,671.09	(\$9,505.09)	178.13%
120 - Salaries - Overtime \$750,000.00 \$778,147.85 (\$28,147.85) 103	865 - Dental Insurance	\$120.00	\$229.80	(\$109.80)	191.50%
	Department: 3150 Sheriff's Correction Division				
250 - Technical Equipment \$25,942.29 \$29,380.03 (\$3,437.74) 113	120 - Salaries - Overtime	\$750,000.00	\$778,147.85	(\$28,147.85)	103.75%
	250 - Technical Equipment	\$25,942.29	\$29,380.03	(\$3,437.74)	113.25%

		Am	ount Over/Under	
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
Department: 4018 Preventive Program				
120 - Salaries - Overtime	\$0.00	\$4.83	(\$4.83)	+++
Department: 4022 Emergency Medical Service				
130 - Salaries - Part Time	\$40,668.00	\$38,706.25	\$1,961.75	95.18%
830 - Social Security	\$2,521.00	\$2,399.79	\$121.21	95.19%
831 - Medicare Contribution	\$590.00	\$561.25	\$28.75	95.13%
Department: 4054 Ed/Physically Hand.Children				
110 - Salaries - Regular	\$52,558.00	\$51,576.98	\$981.02	98.13%
Sub Department: 0060 Ed.Phys.Hndcppd/Early Intervnt				
860 - Hospitalization	\$39,880.00	\$35,594.40	\$4,285.60	89.25%
865 - Dental Insurance	\$898.00	\$791.74	\$106.26	88.17%
Department: 4197 PH Infrastructure-Workforce-Data				
110 - Salaries - Regular	\$18,000.00	\$45,080.69	(\$27,080.69)	250.45%
Department: 5610 Airport (D.P.W.)				
415 - Electricity	\$36,500.00	\$34,750.48	\$1,749.52	95.21%
860 - Hospitalization	\$28,090.00	\$24,639.36	\$3,450.64	87.72%
865 - Dental Insurance	\$648.00	\$594.52	\$53.48	91.75%
120 - Salaries - Overtime	\$15,000.00	\$17,456.63	(\$2,456.63)	116.38%
Department: 6030 Countryside Adult Home				
130 - Salaries - Part Time	\$129,365.00	\$117,020.73	\$12,344.27	90.46%
Department: 6417 Tourism/Occupancy				
Sub Department: 0001 Tourism				
120 - Salaries - Overtime	\$1,000.00	\$1,576.86	(\$576.86)	157.69%
	φ.,σοσοσ	¢.,0.000	(\$0.000)	
Department: 6771 OFA-Hamilton County				

		Amount Over/Under		
Account Number	Amended Budget	Y-T-D Balance	Budget	% Used
110 - Salaries - Regular	\$79,741.00	\$85,570.74	(\$5,829.74)	107.31%
Department: 7110 Parks & Recreation				
130 - Salaries - Part Time	\$14,000.00	\$13,943.05	\$56.95	99.59%
Department: 7111 Up Yonda Farm				
865 - Dental Insurance	\$576.00	\$525.42	\$50.58	91.22%
130 - Salaries - Part Time	\$4,000.00	\$3,631.12	\$368.88	90.78%
415 - Electricity	\$7,000.00	\$6,373.38	\$626.62	91.05%