

By Account Adopted		Revised	Department Head	
\$ 10,000	\$ 10,000	\$ 10,000	Minimum Dollars	
0.00%	0.00%	0.00%	Minimum Percentage	

By Account Group Adopted		Revised	Department Head	
\$ 10,000	\$ 10,000	\$ 10,000	Minimum Dollars	
0.00%	0.00%	0.00%	Minimum Percentage	

Year	2015
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**Schoharie County  
2015 Budget Analysis**

**YTD vs. Adopted Budget - By Department and Account Group and Sorted by the Greatest Difference**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Adopted Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Adopted Budget
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	596,000.00	620,237.42	(24,237.42)	104.07%
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	81,500.00	110,327.37	(28,827.37)	135.37%
DM	MACHINERY FUND					1,130,056.00	1,176,403.57	(46,347.57)	104.10%

Schoharie County  
2015 Budget Analysis

YTD vs. Adopted Budget - By Department and Account Group and Sorted by the Greatest Difference

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Adopted Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Adopted Budget
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**Schoharie County**  
**2015 Budget Analysis**  
**YTD vs. Adopted Budget - By Department and Account (order by department number)**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Adopted Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Adopted Budget
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	2506	SANDING UNIT	7,500.00	20,769.00	(13,269.00)	276.92%
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	4100	MATERIALS & SUPPLIES	535,000.00	564,079.22	(29,079.22)	105.44%
DM	MACHINERY FUND							1,130,056.00	1,176,403.57	(46,347.57)	104.10%

Schoharie County  
2015 Budget Analysis  
YTD vs. Adopted Budget - By Department and Account (order by department number)

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Adopted Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Adopted Budget
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Schoharie County  
2015 Budget Analysis  
YTD vs. Adopted Budget - By Department and Account (order by department number)

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**Schoharie County  
2015 Budget Analysis**

**YTD vs. Revised Budget - By Department and Account Group and Sorted by the Greatest Difference**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
DM	MACHINERY FUND					1,206,476.00	1,176,403.57	30,072.43	97.51%
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	642,386.00	620,237.42	22,148.58	96.55%

Schoharie County  
2015 Budget Analysis

YTD vs. Revised Budget - By Department and Account Group and Sorted by the Greatest Difference

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
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**Schoharie County**  
**2015 Budget Analysis**  
**YTD vs. Revised Budget - by department and account (order by department number)**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	4100	MATERIALS & SUPPLIES	578,386.00	564,079.22	14,306.78	97.53%
DM	MACHINERY FUND							1,206,476.00	1,176,403.57	30,072.43	97.51%

Schoharie County  
2015 Budget Analysis  
YTD vs. Revised Budget - by department and account (order by department number)

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
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Schoharie County  
2015 Budget Analysis  
YTD vs. Revised Budget - by department and account (order by department number)

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
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Schoharie County  
2015 Budget Analysis  
YTD vs. Revised Budget - by department and account (order by department number)

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Revised Budget	YTD Actual Plus Encumbered Amount	Difference	Percentage of Revised Budget
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**Schoharie County  
2015 Budget Analysis**

**YTD vs. Department Head - By Department and Account Group and Sorted by the Greatest Difference**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Department Head	YTD Actual Plus Encumbered Amount	Difference	Percentage of Department Head
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	446,500.00	110,327.37	336,172.63	24.71%
DM	MACHINERY FUND					1,495,776.00	1,176,403.57	319,372.43	78.65%
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	596,000.00	620,237.42	(24,237.42)	104.07%

Schoharie County  
2015 Budget Analysis

YTD vs. Department Head - By Department and Account Group and Sorted by the Greatest Difference

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Schoharie County  
2015 Budget Analysis

YTD vs. Department Head - By Department and Account Group and Sorted by the Greatest Difference

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**Schoharie County**  
**2015 Budget Analysis**  
**YTD vs. Department Head - By Department and Account (order by department number)**

Fund	FUND DESCRIPTION	Department Number	Department Description	Account Group	Account Group Description	Account Number	Account Description	Department Head	YTD Actual Plus Encumbered Amount	Difference	Percentage of Department Head
DM	MACHINERY FUND	5130	ROAD MACHINERY	1000	PERSONAL SERVICES	1528	SR. FLEET COORDINATOR G16	46,420.00	-	46,420.00	0.00%
DM	MACHINERY FUND	5130	ROAD MACHINERY	1000	PERSONAL SERVICES	1531	FLEET COORDINATOR G13	-	45,700.00	(45,700.00)	0.00%
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	2502	LARGE TRUCK W/PLOW	200,000.00	-	200,000.00	0.00%
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	2506	SANDING UNIT	7,500.00	20,769.00	(13,269.00)	276.92%
DM	MACHINERY FUND	5130	ROAD MACHINERY	2000	EQUIPMENT	2509	LOADER	165,000.00	-	165,000.00	0.00%
DM	MACHINERY FUND	5130	ROAD MACHINERY	4000	CONTRACTUAL EXPENSES	4100	MATERIALS & SUPPLIES	535,000.00	564,079.22	(29,079.22)	105.44%
DM	MACHINERY FUND							1,495,776.00	1,176,403.57	319,372.43	78.65%



**Schoharie County**  
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**YTD vs. Department Head - By Department and Account (order by department number)**

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