

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**

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

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	84,931.21	(14,931.21)	121.33%
DM	2680	INSURANCE RECOVERIES	-	46,733.56	(46,733.56)	0.00%
DM	0	MACHINERY FUND	1,130,056.00	1,201,286.86	(71,230.86)	106.30%

Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account and Sorted by the Greatest Difference

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account and Sorted by the Greatest Difference

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account and Sorted by the Greatest Difference

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account and Sorted by the Greatest Difference

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account and Sorted by the Greatest Difference

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
DM	2680	INSURANCE RECOVERIES	-	46,733.56	(46,733.56)	0.00%
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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Schoharie County
2015 Budget Analysis
Adopted Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Adopted Budget	YTD Actual	Difference	Percentage of Adopted Budget
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**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
DM	2680	INSURANCE RECOVERIES	35,400.00	46,733.56	(11,333.56)	132.02%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	84,931.21	(14,931.21)	121.33%
DM	0	MACHINERY FUND	1,168,656.00	1,201,286.86	(32,630.86)	102.79%

**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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**Schoharie County
2015 Budget Analysis**

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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Schoharie County
2015 Budget Analysis
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Schoharie County
2015 Budget Analysis
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Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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Schoharie County
2015 Budget Analysis
Revised Budget vs. YTD - By Account (order by account number)

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

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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Schoharie County
2015 Budget Analysis
Revised Budget vs. YTD - By Account (order by account number)

Fund	Account Number	Account Description	Revised Budget	YTD Actual	Difference	Percentage of Revised Budget
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**Schoharie County
2015 Budget Analysis**

Department Head vs. YTD - by account and sorted by the greatest difference

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,392,626.00	1,026,111.54	366,514.46	73.68%
DM	0	MACHINERY FUND	1,495,776.00	1,201,286.86	294,489.14	80.31%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	84,931.21	(14,931.21)	121.33%
DM	2680	INSURANCE RECOVERIES	-	46,733.56	(46,733.56)	0.00%

**Schoharie County
2015 Budget Analysis**

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
DM	2680	INSURANCE RECOVERIES	-	46,733.56	(46,733.56)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	84,931.21	(14,931.21)	121.33%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,392,626.00	1,026,111.54	366,514.46	73.68%
DM	0	MACHINERY FUND	1,495,776.00	1,201,286.86	294,489.14	80.31%

**Schoharie County
2015 Budget Analysis**

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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Schoharie County
2015 Budget Analysis

Department Head vs. YTD - by account (order by account number)

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Schoharie County
2015 Budget Analysis

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