

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	2020
------	------

**Schoharie County
2020 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	75,000.00	96,643.77	(21,643.77)	128.86%
DM	2655	MINOR SALES	6,000.00	56,927.54	(50,927.54)	948.79%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	919,007.00	1,052,791.70	(133,784.70)	114.56%
DM		MACHINERY FUND	1,019,057.00	1,227,677.60	(208,620.60)	120.47%

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	----------------	---------------------	----------------	------------	------------	------------------------------

Schoharie County
2020 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
------	----------------	---------------------	----------------	------------	------------	------------------------------

Schoharie County
2020 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
------	----------------	---------------------	----------------	------------	------------	------------------------------

Schoharie County
2020 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
------	----------------	---------------------	----------------	------------	------------	------------------------------

Schoharie County
2020 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	2655	MINOR SALES	6,000.00	56,927.54	(50,927.54)	948.79%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	96,643.77	(21,643.77)	128.86%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	919,007.00	1,052,791.70	(133,784.70)	114.56%
DM		MACHINERY FUND	1,019,057.00	1,227,677.60	(208,620.60)	120.47%

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

**Schoharie County
2020 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	2822	EQUIP RENTAL-CO. ROAD TRAN	1,167,540.87	1,052,791.70	114,749.17	90.17%
DM		MACHINERY FUND	1,317,516.87	1,227,677.60	89,839.27	93.18%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	96,643.77	(21,643.77)	128.86%

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

**Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	96,643.77	(21,643.77)	128.86%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,167,540.87	1,052,791.70	114,749.17	90.17%
DM		MACHINERY FUND	1,317,516.87	1,227,677.60	89,839.27	93.18%

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	----------------	------------	------------	---------------------------------

**Schoharie County
2020 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	2770	REPAIRS TO COUNTY CARS	75,000.00	96,643.77	(21,643.77)	128.86%
DM	2655	MINOR SALES	6,000.00	56,927.54	(50,927.54)	948.79%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	968,165.00	1,052,791.70	(84,626.70)	108.74%
DM		MACHINERY FUND	1,068,215.00	1,227,677.60	(159,462.60)	114.93%

Schoharie County
2020 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	2655	MINOR SALES	6,000.00	56,927.54	(50,927.54)	948.79%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	96,643.77	(21,643.77)	128.86%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	968,165.00	1,052,791.70	(84,626.70)	108.74%
DM		MACHINERY FUND	1,068,215.00	1,227,677.60	(159,462.60)	114.93%

**Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

**Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------

Schoharie County
2020 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
------	-------------------	---------------------	--------------------	------------	------------	-------------------------------------