

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	2017
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**Schoharie County  
2017 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
D	0	COUNTY ROAD FUND	13,850,838.00	10,834,965.19	3,015,872.81	78.23%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	3591	BRIDGE DESIGN & CONSTRUCTION	513,750.00	1,202.17	512,547.83	0.23%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,510.00	2,168,329.07	298,180.93	87.91%
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%
D	4785	DISASTER ASSISTANCE	-	86,459.57	(86,459.57)	0.00%
D	3502	PAVE NY	-	458,264.61	(458,264.61)	0.00%

**Schoharie County**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,510.00	2,168,329.07	298,180.93	87.91%
D	3502	PAVE NY	-	458,264.61	(458,264.61)	0.00%
D	3591	BRIDGE DESIGN & CONSTRUCTION	513,750.00	1,202.17	512,547.83	0.23%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	4785	DISASTER ASSISTANCE	-	86,459.57	(86,459.57)	0.00%
D	0	COUNTY ROAD FUND	13,850,838.00	10,834,965.19	3,015,872.81	78.23%

**Schoharie County**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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  
2017 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
D	0	COUNTY ROAD FUND	15,568,293.00	10,834,965.19	4,733,327.81	69.60%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	4785	DISASTER ASSISTANCE	771,000.00	86,459.57	684,540.43	11.21%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,697,701.00	2,168,329.07	529,371.93	80.38%
D	3591	BRIDGE DESIGN & CONSTRUCTION	513,750.00	1,202.17	512,547.83	0.23%
D	3785	DIASTER ASST STATE AID	257,000.00	9,593.73	247,406.27	3.73%
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%

**Schoharie County  
2017 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  
2017 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  
2017 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  
2017 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  
2017 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**  
**2017 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
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,697,701.00	2,168,329.07	529,371.93	80.38%
D	3591	BRIDGE DESIGN & CONSTRUCTION	513,750.00	1,202.17	512,547.83	0.23%
D	3785	DIASTER ASST STATE AID	257,000.00	9,593.73	247,406.27	3.73%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	4785	DISASTER ASSISTANCE	771,000.00	86,459.57	684,540.43	11.21%
D	0	COUNTY ROAD FUND	15,568,293.00	10,834,965.19	4,733,327.81	69.60%

**Schoharie County**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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  
2017 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
D	0	COUNTY ROAD FUND	15,775,994.00	10,834,965.19	4,941,028.81	68.68%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	2801	TRANSFER FROM GENERAL FUND	9,258,623.00	7,412,467.00	1,846,156.00	80.06%
D	3503	BRIDGE NY	513,750.00	-	513,750.00	0.00%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,510.00	2,168,329.07	298,180.93	87.91%
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	3785	DIASTER ASST STATE AID	19,750.00	9,593.73	10,156.27	48.58%
D	4785	DISASTER ASSISTANCE	59,250.00	86,459.57	(27,209.57)	145.92%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%
D	3502	PAVE NY	-	458,264.61	(458,264.61)	0.00%



















**Schoharie County**  
**2017 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
D	2302	SNOW REMOVAL - STATE	395,211.00	352,155.08	43,055.92	89.11%
D	2303	CHARGES TO NYC DEP- ADMIN.	52,000.00	31,732.35	20,267.65	61.02%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	69,462.67	30,537.33	69.46%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	224,121.45	(64,121.45)	140.08%
D	2801	TRANSFER FROM GENERAL FUND	9,258,623.00	7,412,467.00	1,846,156.00	80.06%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,510.00	2,168,329.07	298,180.93	87.91%
D	3502	PAVE NY	-	458,264.61	(458,264.61)	0.00%
D	3503	BRIDGE NY	513,750.00	-	513,750.00	0.00%
D	3785	DIASTER ASST STATE AID	19,750.00	9,593.73	10,156.27	48.58%
D	4591	BRIDGE DESIGN & CONSTRUCTION	2,740,000.00	6,411.62	2,733,588.38	0.23%
D	4785	DISASTER ASSISTANCE	59,250.00	86,459.57	(27,209.57)	145.92%
D	0	COUNTY ROAD FUND	15,775,994.00	10,834,965.19	4,941,028.81	68.68%

**Schoharie County**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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**  
**2017 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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