

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
DM	2656	OTHER-ESPERANCE CHARGE	35,000.00	22,066.99	12,933.01	63.05%
DM	2655	MINOR SALES	4,000.00	17,599.27	(13,599.27)	439.98%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,101,021.00	1,126,307.53	(25,286.53)	102.30%
DM	2680	INSURANCE RECOVERIES	-	39,705.64	(39,705.64)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	125,187.11	(55,187.11)	178.84%
DM	0	MACHINERY FUND	1,210,121.00	1,330,917.74	(120,796.74)	109.98%

**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
DM	2655	MINOR SALES	4,000.00	17,599.27	(13,599.27)	439.98%
DM	2656	OTHER-ESPERANCE CHARGE	35,000.00	22,066.99	12,933.01	63.05%
DM	2680	INSURANCE RECOVERIES	-	39,705.64	(39,705.64)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	125,187.11	(55,187.11)	178.84%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,101,021.00	1,126,307.53	(25,286.53)	102.30%
DM	0	MACHINERY FUND	1,210,121.00	1,330,917.74	(120,796.74)	109.98%



**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
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,185,935.57	1,126,307.53	59,628.04	94.97%
DM	0	MACHINERY FUND	1,386,162.38	1,330,917.74	55,244.64	96.01%
DM	2656	OTHER-ESPERANCE CHARGE	35,000.00	22,066.99	12,933.01	63.05%
DM	2770	REPAIRS TO COUNTY CARS	108,823.00	125,187.11	(16,364.11)	115.04%

**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
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DM	0	MACHINERY FUND	1,386,162.38	1,330,917.74	55,244.64	96.01%

**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
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,442,908.00	1,126,307.53	316,600.47	78.06%
DM	0	MACHINERY FUND	1,551,958.00	1,330,917.74	221,040.26	85.76%
DM	2656	OTHER-ESPERANCE CHARGE	35,000.00	22,066.99	12,933.01	63.05%
DM	2655	MINOR SALES	4,000.00	17,599.27	(13,599.27)	439.98%
DM	2680	INSURANCE RECOVERIES	-	39,705.64	(39,705.64)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	125,187.11	(55,187.11)	178.84%





















**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
DM	2655	MINOR SALES	4,000.00	17,599.27	(13,599.27)	439.98%
DM	2656	OTHER-ESPERANCE CHARGE	35,000.00	22,066.99	12,933.01	63.05%
DM	2680	INSURANCE RECOVERIES	-	39,705.64	(39,705.64)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	125,187.11	(55,187.11)	178.84%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,442,908.00	1,126,307.53	316,600.47	78.06%
DM	0	MACHINERY FUND	1,551,958.00	1,330,917.74	221,040.26	85.76%

**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**  
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Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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**Schoharie County**  
**2017 Budget Analysis**  
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Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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**Schoharie County**  
**2017 Budget Analysis**  
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Fund	Account Number	Account Description	Department Head	YTD Actual	Difference	Percentage of Department Head
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