

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	2018
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**Schoharie County**  
**2018 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	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D		COUNTY ROAD FUND	16,556,367.00	14,485,338.46	2,071,028.54	87.49%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,501.00	2,396,379.62	70,121.38	97.16%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2302	SNOW REMOVAL - STATE	395,211.00	417,146.02	(21,935.02)	105.55%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	3785	DIASTER ASST STATE AID	-	90,770.10	(90,770.10)	0.00%
D	2656	DEPARTMENTAL FUEL CHARGES	140,000.00	287,417.29	(147,417.29)	205.30%
D	4785	DISASTER ASSISTANCE	-	287,612.33	(287,612.33)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%

**Schoharie County  
2018 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  
2018 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**  
**2018 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  
2018 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  
2018 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**  
**2018 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	417,146.02	(21,935.02)	105.55%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2656	DEPARTMENTAL FUEL CHARGES	140,000.00	287,417.29	(147,417.29)	205.30%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,501.00	2,396,379.62	70,121.38	97.16%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	3785	DIASTER ASST STATE AID	-	90,770.10	(90,770.10)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%
D	4785	DISASTER ASSISTANCE	-	287,612.33	(287,612.33)	0.00%
D		COUNTY ROAD FUND	16,556,367.00	14,485,338.46	2,071,028.54	87.49%



**Schoharie County**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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  
2018 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		COUNTY ROAD FUND	18,235,304.00	14,485,338.46	3,749,965.54	79.44%
D	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D	4785	DISASTER ASSISTANCE	1,066,230.00	287,612.33	778,617.67	26.97%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,767,449.00	2,396,379.62	371,069.38	86.59%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	3785	DIASTER ASST STATE AID	219,050.00	90,770.10	128,279.90	41.44%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2302	SNOW REMOVAL - STATE	395,211.00	417,146.02	(21,935.02)	105.55%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	2656	DEPARTMENTAL FUEL CHARGES	232,709.00	287,417.29	(54,708.29)	123.51%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%

**Schoharie County  
2018 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  
2018 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  
2018 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  
2018 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  
2018 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**  
**2018 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	417,146.02	(21,935.02)	105.55%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2656	DEPARTMENTAL FUEL CHARGES	232,709.00	287,417.29	(54,708.29)	123.51%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,767,449.00	2,396,379.62	371,069.38	86.59%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	3785	DIASTER ASST STATE AID	219,050.00	90,770.10	128,279.90	41.44%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%
D	4785	DISASTER ASSISTANCE	1,066,230.00	287,612.33	778,617.67	26.97%
D		COUNTY ROAD FUND	18,235,304.00	14,485,338.46	3,749,965.54	79.44%

**Schoharie County**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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  
2018 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	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D		COUNTY ROAD FUND	16,684,064.00	14,485,338.46	2,198,725.54	86.82%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	2801	TRANSFER FROM GENERAL FUND	8,842,664.00	8,714,967.00	127,697.00	98.56%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,501.00	2,396,379.62	70,121.38	97.16%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2302	SNOW REMOVAL - STATE	395,211.00	417,146.02	(21,935.02)	105.55%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	3785	DIASTER ASST STATE AID	-	90,770.10	(90,770.10)	0.00%
D	2656	DEPARTMENTAL FUEL CHARGES	140,000.00	287,417.29	(147,417.29)	205.30%
D	4785	DISASTER ASSISTANCE	-	287,612.33	(287,612.33)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%





















**Schoharie County**  
**2018 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	417,146.02	(21,935.02)	105.55%
D	2306	CHARGES TO OTHER GOVERNMENTS	100,000.00	82,090.36	17,909.64	82.09%
D	2656	DEPARTMENTAL FUEL CHARGES	140,000.00	287,417.29	(147,417.29)	205.30%
D	2801	TRANSFER FROM GENERAL FUND	8,842,664.00	8,714,967.00	127,697.00	98.56%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,466,501.00	2,396,379.62	70,121.38	97.16%
D	3502	PAVE NY	458,264.00	505,034.85	(46,770.85)	110.21%
D	3503	BRIDGE NY	2,679,950.00	-	2,679,950.00	0.00%
D	3591	BRIDGE DESIGN & CONSTRUCTION	246,612.00	-	246,612.00	0.00%
D	3785	DIASTER ASST STATE AID	-	90,770.10	(90,770.10)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	1,315,262.00	1,667,672.19	(352,410.19)	126.79%
D	4785	DISASTER ASSISTANCE	-	287,612.33	(287,612.33)	0.00%
D		COUNTY ROAD FUND	16,684,064.00	14,485,338.46	2,198,725.54	86.82%

**Schoharie County**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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**  
**2018 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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