

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
DM	2680	INSURANCE RECOVERIES	-	22,277.02	(22,277.02)	0.00%
DM	2655	MINOR SALES	6,000.00	47,505.69	(41,505.69)	791.76%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	113,033.61	(43,033.61)	161.48%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,143,237.00	1,354,359.50	(211,122.50)	118.47%
DM		MACHINERY FUND	1,244,287.00	1,559,835.76	(315,548.76)	125.36%

**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
DM	2655	MINOR SALES	6,000.00	47,505.69	(41,505.69)	791.76%
DM	2680	INSURANCE RECOVERIES	-	22,277.02	(22,277.02)	0.00%
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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
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
DM		MACHINERY FUND	1,527,173.99	1,559,835.76	(32,661.77)	102.14%
DM	2770	REPAIRS TO COUNTY CARS	79,244.00	113,033.61	(33,789.61)	142.64%

**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)

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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
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
DM	2680	INSURANCE RECOVERIES	-	22,277.02	(22,277.02)	0.00%
DM	2655	MINOR SALES	6,000.00	47,505.69	(41,505.69)	791.76%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	113,033.61	(43,033.61)	161.48%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,212,237.00	1,354,359.50	(142,122.50)	111.72%
DM		MACHINERY FUND	1,313,287.00	1,559,835.76	(246,548.76)	118.77%

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
DM	2655	MINOR SALES	6,000.00	47,505.69	(41,505.69)	791.76%
DM	2680	INSURANCE RECOVERIES	-	22,277.02	(22,277.02)	0.00%
DM	2770	REPAIRS TO COUNTY CARS	70,000.00	113,033.61	(43,033.61)	161.48%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,212,237.00	1,354,359.50	(142,122.50)	111.72%
DM		MACHINERY FUND	1,313,287.00	1,559,835.76	(246,548.76)	118.77%

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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