

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	2019
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**Schoharie County**  
**2019 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	760,000.00	58,068.56	701,931.44	7.64%
D	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D	0	COUNTY ROAD FUND	14,656,642.00	14,351,545.23	305,096.77	97.92%
D	3785	DIASTER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	2801	TRANSFER FROM GENERAL FUND	9,723,734.00	9,606,275.00	117,459.00	98.79%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2302	SNOW REMOVAL - STATE	395,211.00	438,072.09	(42,861.09)	110.85%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	277,002.97	(117,002.97)	173.13%
D	3502	PAVE NY	458,264.00	603,101.46	(144,837.46)	131.61%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,007,372.00	2,332,637.44	(325,265.44)	116.20%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%

**Schoharie County**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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	438,072.09	(42,861.09)	110.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	277,002.97	(117,002.97)	173.13%
D	2801	TRANSFER FROM GENERAL FUND	9,723,734.00	9,606,275.00	117,459.00	98.79%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,007,372.00	2,332,637.44	(325,265.44)	116.20%
D	3502	PAVE NY	458,264.00	603,101.46	(144,837.46)	131.61%
D	3503	BRIDGE NY	760,000.00	58,068.56	701,931.44	7.64%
D	3785	DIASTER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%
D	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D		0 COUNTY ROAD FUND	14,656,642.00	14,351,545.23	305,096.77	97.92%



**Schoharie County**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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  
2019 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	15,186,116.62	14,351,545.23	834,571.39	94.50%
D	3503	BRIDGE NY	760,000.00	58,068.56	701,931.44	7.64%
D	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D	3785	DIASTER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,489,468.16	2,332,637.44	156,830.72	93.70%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2302	SNOW REMOVAL - STATE	395,211.00	438,072.09	(42,861.09)	110.85%
D	2656	DEPARTMENTAL FUEL CHARGES	180,000.00	277,002.97	(97,002.97)	153.89%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%

Schoharie County  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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**  
**2019 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	438,072.09	(42,861.09)	110.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2656	DEPARTMENTAL FUEL CHARGES	180,000.00	277,002.97	(97,002.97)	153.89%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,489,468.16	2,332,637.44	156,830.72	93.70%
D	3503	BRIDGE NY	760,000.00	58,068.56	701,931.44	7.64%
D	3785	DIASTER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%
D	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D		0 COUNTY ROAD FUND	15,186,116.62	14,351,545.23	834,571.39	94.50%

**Schoharie County**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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**  
**2019 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  
2019 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	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D	2801	TRANSFER FROM GENERAL FUND	10,078,161.00	9,606,275.00	471,886.00	95.32%
D	3503	BRIDGE NY	510,000.00	58,068.56	451,931.44	11.39%
D	0	COUNTY ROAD FUND	14,761,069.00	14,351,545.23	409,523.77	97.23%
D	3785	DIASER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2302	SNOW REMOVAL - STATE	395,211.00	438,072.09	(42,861.09)	110.85%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	277,002.97	(117,002.97)	173.13%
D	3502	PAVE NY	458,264.00	603,101.46	(144,837.46)	131.61%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,007,372.00	2,332,637.44	(325,265.44)	116.20%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%





















**Schoharie County**  
**2019 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	438,072.09	(42,861.09)	110.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	104,505.86	(24,505.86)	130.63%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	277,002.97	(117,002.97)	173.13%
D	2801	TRANSFER FROM GENERAL FUND	10,078,161.00	9,606,275.00	471,886.00	95.32%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,007,372.00	2,332,637.44	(325,265.44)	116.20%
D	3502	PAVE NY	458,264.00	603,101.46	(144,837.46)	131.61%
D	3503	BRIDGE NY	510,000.00	58,068.56	451,931.44	11.39%
D	3785	DIASTER ASST STATE AID	163,178.00	4,346.60	158,831.40	2.66%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	620,258.01	(620,258.01)	0.00%
D	4785	DISASTER ASSISTANCE	870,283.00	276,947.00	593,336.00	31.82%
D		0 COUNTY ROAD FUND	14,761,069.00	14,351,545.23	409,523.77	97.23%

**Schoharie County  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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  
2019 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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