

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
DM	2656	OTHER-ESPERANCE CHARGE	19,000.00	34,586.13	(15,586.13)	182.03%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	93,333.58	(18,333.58)	124.44%
DM	2680	INSURANCE RECOVERIES	-	22,905.05	(22,905.05)	0.00%
DM	2655	MINOR SALES	6,000.00	44,615.95	(38,615.95)	743.60%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,343,286.00	1,663,868.41	(320,582.41)	123.87%
DM		0 MACHINERY FUND	1,443,336.00	1,859,369.19	(416,033.19)	128.82%

**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)**

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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**  
**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
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,760,458.12	1,663,868.41	96,589.71	94.51%
DM	0	MACHINERY FUND	1,928,191.24	1,859,369.19	68,822.05	96.43%
DM	2770	REPAIRS TO COUNTY CARS	82,631.36	93,333.58	(10,702.22)	112.95%

**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
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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**  
**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
DM	2656	OTHER-ESPERANCE CHARGE	19,000.00	34,586.13	(15,586.13)	182.03%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	93,333.58	(18,333.58)	124.44%
DM	2680	INSURANCE RECOVERIES	-	22,905.05	(22,905.05)	0.00%
DM	2655	MINOR SALES	6,000.00	44,615.95	(38,615.95)	743.60%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,426,278.00	1,663,868.41	(237,590.41)	116.66%
DM		0 MACHINERY FUND	1,526,328.00	1,859,369.19	(333,041.19)	121.82%





















**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
DM	2655	MINOR SALES	6,000.00	44,615.95	(38,615.95)	743.60%
DM	2656	OTHER-ESPERANCE CHARGE	19,000.00	34,586.13	(15,586.13)	182.03%
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DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,426,278.00	1,663,868.41	(237,590.41)	116.66%
DM		0 MACHINERY FUND	1,526,328.00	1,859,369.19	(333,041.19)	121.82%

**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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