

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	2020
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Schoharie County
2020 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		COUNTY ROAD FUND	14,976,719.00	11,467,223.56	3,509,495.44	76.57%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	2801	TRANSFER FROM GENERAL FUND	8,378,681.00	7,878,681.00	500,000.00	94.03%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,548,584.00	2,163,882.48	384,701.52	84.91%
D	2302	SNOW REMOVAL - STATE	425,000.00	251,999.30	173,000.70	59.29%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	3785	DIASTER ASST STATE AID	-	35,887.22	(35,887.22)	0.00%
D	4785	DISASTER ASSISTANCE	-	171,378.65	(171,378.65)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%

Schoharie County
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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	425,000.00	251,999.30	173,000.70	59.29%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	2801	TRANSFER FROM GENERAL FUND	8,378,681.00	7,878,681.00	500,000.00	94.03%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,548,584.00	2,163,882.48	384,701.52	84.91%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	3785	DIASTER ASST STATE AID	-	35,887.22	(35,887.22)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%
D	4785	DISASTER ASSISTANCE	-	171,378.65	(171,378.65)	0.00%
D		COUNTY ROAD FUND	14,976,719.00	11,467,223.56	3,509,495.44	76.57%

Schoharie County
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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	14,966,010.00	11,467,223.56	3,498,786.44	76.62%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,769,971.00	2,163,882.48	606,088.52	78.12%
D	2302	SNOW REMOVAL - STATE	425,000.00	251,999.30	173,000.70	59.29%
D	4785	DISASTER ASSISTANCE	224,800.00	171,378.65	53,421.35	76.24%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%

**Schoharie County
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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	425,000.00	251,999.30	173,000.70	59.29%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,769,971.00	2,163,882.48	606,088.52	78.12%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%
D	4785	DISASTER ASSISTANCE	224,800.00	171,378.65	53,421.35	76.24%
D		COUNTY ROAD FUND	14,966,010.00	11,467,223.56	3,498,786.44	76.62%

Schoharie County
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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		COUNTY ROAD FUND	15,500,991.00	11,467,223.56	4,033,767.44	73.98%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	2801	TRANSFER FROM GENERAL FUND	9,332,953.00	7,878,681.00	1,454,272.00	84.42%
D	2302	SNOW REMOVAL - STATE	395,000.00	251,999.30	143,000.70	63.80%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,148,584.00	2,163,882.48	(15,298.48)	100.71%
D	3785	DIASTER ASST STATE AID	-	35,887.22	(35,887.22)	0.00%
D	4785	DISASTER ASSISTANCE	-	171,378.65	(171,378.65)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%

Schoharie County
2020 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	395,000.00	251,999.30	143,000.70	63.80%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	42,090.66	37,909.34	52.61%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	171,572.84	(11,572.84)	107.23%
D	2801	TRANSFER FROM GENERAL FUND	9,332,953.00	7,878,681.00	1,454,272.00	84.42%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,148,584.00	2,163,882.48	(15,298.48)	100.71%
D	3502	PAVE NY	458,264.00	420,849.29	37,414.71	91.84%
D	3503	BRIDGE NY	2,901,590.00	28,827.15	2,872,762.85	0.99%
D	3785	DIASTER ASST STATE AID	-	35,887.22	(35,887.22)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	269,161.93	(269,161.93)	0.00%
D	4785	DISASTER ASSISTANCE	-	171,378.65	(171,378.65)	0.00%
D		COUNTY ROAD FUND	15,500,991.00	11,467,223.56	4,033,767.44	73.98%

Schoharie County
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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
2020 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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