

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	2021
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Schoharie County
2021 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	2302	SNOW REMOVAL - STATE	403,137.00	346,806.88	56,330.12	86.03%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	3785	DIASTER ASST STATE AID	-	234,474.07	(234,474.07)	0.00%
D	3502	PAVE NY	-	712,909.84	(712,909.84)	0.00%
D	4785	DISASTER ASSISTANCE	-	746,498.01	(746,498.01)	0.00%
D	3503	BRIDGE NY	-	1,019,945.17	(1,019,945.17)	0.00%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	-	1,162,588.30	(1,162,588.30)	0.00%
D		COUNTY ROAD FUND	7,979,485.00	12,015,291.73	(4,035,806.73)	150.58%

**Schoharie County
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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	403,137.00	346,806.88	56,330.12	86.03%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	-	1,162,588.30	(1,162,588.30)	0.00%
D	3502	PAVE NY	-	712,909.84	(712,909.84)	0.00%
D	3503	BRIDGE NY	-	1,019,945.17	(1,019,945.17)	0.00%
D	3785	DIASTER ASST STATE AID	-	234,474.07	(234,474.07)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	4785	DISASTER ASSISTANCE	-	746,498.01	(746,498.01)	0.00%
D		COUNTY ROAD FUND	7,979,485.00	12,015,291.73	(4,035,806.73)	150.58%

Schoharie County
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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	3501	CONSOLIDATED HIGHWAY IMPROVE	2,671,033.00	1,162,588.30	1,508,444.70	43.53%
D		COUNTY ROAD FUND	12,625,087.85	12,015,291.73	609,796.12	95.17%
D	3503	BRIDGE NY	1,092,979.85	1,019,945.17	73,034.68	93.32%
D	2302	SNOW REMOVAL - STATE	403,137.00	346,806.88	56,330.12	86.03%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	3785	DIASTER ASST STATE AID	218,782.00	234,474.07	(15,692.07)	107.17%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	4785	DISASTER ASSISTANCE	662,808.00	746,498.01	(83,690.01)	112.63%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	3502	PAVE NY	-	712,909.84	(712,909.84)	0.00%

**Schoharie County
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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	403,137.00	346,806.88	56,330.12	86.03%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	2,671,033.00	1,162,588.30	1,508,444.70	43.53%
D	3502	PAVE NY	-	712,909.84	(712,909.84)	0.00%
D	3503	BRIDGE NY	1,092,979.85	1,019,945.17	73,034.68	93.32%
D	3785	DIASTER ASST STATE AID	218,782.00	234,474.07	(15,692.07)	107.17%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	4785	DISASTER ASSISTANCE	662,808.00	746,498.01	(83,690.01)	112.63%
D		COUNTY ROAD FUND	12,625,087.85	12,015,291.73	609,796.12	95.17%

Schoharie County
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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	18,671,627.00	12,015,291.73	6,656,335.27	64.35%
D	3503	BRIDGE NY	6,645,985.00	1,019,945.17	5,626,039.83	15.35%
D	2801	TRANSFER FROM GENERAL FUND	9,370,342.00	7,292,748.00	2,077,594.00	77.83%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	1,602,725.00	1,162,588.30	440,136.70	72.54%
D	2302	SNOW REMOVAL - STATE	403,137.00	346,806.88	56,330.12	86.03%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	3785	DIASTER ASST STATE AID	-	234,474.07	(234,474.07)	0.00%
D	3502	PAVE NY	365,838.00	712,909.84	(347,071.84)	194.87%
D	4785	DISASTER ASSISTANCE	-	746,498.01	(746,498.01)	0.00%

Schoharie County
2021 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	403,137.00	346,806.88	56,330.12	86.03%
D	2303	CHARGES TO NYC DEP- ADMIN.	37,000.00	19,924.00	17,076.00	53.85%
D	2306	CHARGES TO OTHER GOVERNMENTS	80,000.00	46,805.80	33,194.20	58.51%
D	2655	MINOR SALES	6,000.00	16,138.52	(10,138.52)	268.98%
D	2656	DEPARTMENTAL FUEL CHARGES	160,000.00	249,640.28	(89,640.28)	156.03%
D	2701	REFUNDS OF PRIOR YEARS EXPEN	-	83,923.64	(83,923.64)	0.00%
D	2801	TRANSFER FROM GENERAL FUND	9,370,342.00	7,292,748.00	2,077,594.00	77.83%
D	3501	CONSOLIDATED HIGHWAY IMPROVE	1,602,725.00	1,162,588.30	440,136.70	72.54%
D	3502	PAVE NY	365,838.00	712,909.84	(347,071.84)	194.87%
D	3503	BRIDGE NY	6,645,985.00	1,019,945.17	5,626,039.83	15.35%
D	3785	DIASTER ASST STATE AID	-	234,474.07	(234,474.07)	0.00%
D	4591	BRIDGE DESIGN & CONSTRUCTION	-	80,168.45	(80,168.45)	0.00%
D	4785	DISASTER ASSISTANCE	-	746,498.01	(746,498.01)	0.00%
D		COUNTY ROAD FUND	18,671,627.00	12,015,291.73	6,656,335.27	64.35%

**Schoharie County
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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
2021 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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