

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
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	118,857.27	(43,857.27)	158.48%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	845,996.00	1,003,165.62	(157,169.62)	118.58%
DM	2655	MINOR SALES	6,000.00	221,267.40	(215,267.40)	3687.79%
DM	5031	INTERFUND TRANSFERS	-	929,052.00	(929,052.00)	0.00%
DM		MACHINERY FUND	946,046.00	2,305,230.83	(1,359,184.83)	243.67%

**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
DM	2655	MINOR SALES	6,000.00	221,267.40	(215,267.40)	3687.79%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	118,857.27	(43,857.27)	158.48%
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DM	5031	INTERFUND TRANSFERS	-	929,052.00	(929,052.00)	0.00%
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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**  
**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
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,155,383.00	1,003,165.62	152,217.38	86.83%
DM		MACHINERY FUND	2,371,785.00	2,305,230.83	66,554.17	97.19%
DM	2655	MINOR SALES	181,000.00	221,267.40	(40,267.40)	122.25%
DM	2770	REPAIRS TO COUNTY CARS	78,400.00	118,857.27	(40,457.27)	151.60%

**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
DM	2655	MINOR SALES	181,000.00	221,267.40	(40,267.40)	122.25%
DM	2770	REPAIRS TO COUNTY CARS	78,400.00	118,857.27	(40,457.27)	151.60%
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	1,155,383.00	1,003,165.62	152,217.38	86.83%
DM		MACHINERY FUND	2,371,785.00	2,305,230.83	66,554.17	97.19%

**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
DM	2822	EQUIP RENTAL-CO. ROAD TRAN	980,296.00	1,003,165.62	(22,869.62)	102.33%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	118,857.27	(43,857.27)	158.48%
DM	2655	MINOR SALES	6,000.00	221,267.40	(215,267.40)	3687.79%
DM	5031	INTERFUND TRANSFERS	-	929,052.00	(929,052.00)	0.00%
DM		MACHINERY FUND	1,080,346.00	2,305,230.83	(1,224,884.83)	213.38%





















**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
DM	2655	MINOR SALES	6,000.00	221,267.40	(215,267.40)	3687.79%
DM	2770	REPAIRS TO COUNTY CARS	75,000.00	118,857.27	(43,857.27)	158.48%
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DM	5031	INTERFUND TRANSFERS	-	929,052.00	(929,052.00)	0.00%
DM		MACHINERY FUND	1,080,346.00	2,305,230.83	(1,224,884.83)	213.38%

**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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