

MENDOCINO COUNTY PRODUCTION



DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 20261 2025-2026 BUDGET

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAF0642822260	4720-00-000-0472-000-00-YAFA		AIR POLLUTION PERMIT -F0642 -822260-	.00	.00		.00
YAF0642822600	4720-00-000-0472-000-00-YAFA		OTHER PERMIT -F0642 -822600-	.00	.00		.00
YAF0642822612	4720-00-000-0472-000-00-YAFA		BURN PERMIT -F0642 -822612-	.00	.00		.00
YAF0642824100	4720-00-000-0472-000-00-YAFA		INTEREST -F0642 -824100-	-8,709.00	-8,709.00	-8,709.00	.00
YAF0642825397	4720-00-000-0472-000-00-YAFA		STATE AIR POLLUTION SUBVEN -F0642 -825397-	1.00	8,709.00	-8,709.00	.00
YAF0642825490	4720-00-000-0472-000-00-YAFA		STATE OTHER -F0642 -825490-	.00	.00	.00	.00
YAF0642862190	4720-00-000-0472-000-00-YAFA		PUBL & LEGAL NOTICES -F0642 -862190-	-870,900.00	-870,900.00	-870,000.00	-.10
YAF0642862239	4720-00-000-0472-000-00-YAFA		SPEC DEPT EXP -F0642 -862239-	1.00	870,000.00	-870,000.00	.00
YAF0642865802	4720-00-000-0472-000-00-YAFA		OPERATING TRANSFER OUT -F0642 -865802-	526,952.56	526,952.56	9,000.00	-98.29
			YAF0642 TRANSFER ADMIN COST TO AQ	1.00	9,000.00	9,000.00	
			CORE PROJECTED SALARY FROM 2024-2025				
			BUDGET CEILING:				
			TOTALS:	-352,656.44	-352,656.44	-352,656.44	146.62
			** END OF REPORT - Generated by Christine Akin **				