

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
YAMV2766822260	4720-00-000-0472-000-00-YAMV		AIR POLLUTION PERMIT	.00	.00	.00	.00
YAMV2766822600	4720-00-000-0472-000-00-YAMV		OTHER PERMIT	.00	.00	.00	.00
YAMV2766822612	4720-00-000-0472-000-00-YAMV		BURN PERMIT	.00	.00	.00	.00
YAMV2766824100	4720-00-000-0472-000-00-YAMV		INTEREST	-3,500.00	-3,500.00	-3,500.00	.00
YAMV2766824100	4720-00-000-0472-000-00-YAMV		Motor veh AB2766	1.00	3,500.00	-3,500.00	.00
YAMV2766825150	4720-00-000-0472-000-00-YAMV		CORE Interest gained on DMV fees	-400,000.00	-400,000.00	.00	-100.00
YAMV2766825397	4720-00-000-0472-000-00-YAMV		STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
YAMV2766825490	4720-00-000-0472-000-00-YAMV		STATE OTHER	.00	.00	-316,617.39	.00
YAMV2766825490	4720-00-000-0472-000-00-YAMV		YAMV2766 DMV fees	1.00	316,617.39	-316,617.39	.00
YAMV2766827802	4720-00-000-0472-000-00-YAMV		CORE Allocation from DMV registration	.00	.00	.00	.00
YAMV276682060	4720-00-000-0472-000-00-YAMV		OPERATING TRANSFER IN	.00	.00	.00	.00
YAMV276682090	4720-00-000-0472-000-00-YAMV		COMMUNICATIONS	.00	.00	.00	.00
YAMV276682101	4720-00-000-0472-000-00-YAMV		HOUSEHOLD EXPENSE	.00	.00	.00	.00
YAMV276682120	4720-00-000-0472-000-00-YAMV		INSURANCE-GENERAL	.00	.00	.00	.00
YAMV276682170	4720-00-000-0472-000-00-YAMV		MAINTENANCE-EQUIPMENT	1,500.00	1,500.00	.00	-100.00
YAMV276682183	4720-00-000-0472-000-00-YAMV		OFFICE EXPENSE	.00	.00	.00	.00
YAMV276682189	4720-00-000-0472-000-00-YAMV		LEGAL FEES	.00	.00	.00	.00
YAMV276682189	4720-00-000-0472-000-00-YAMV		PROF & SPEC SVCS-OTHR	.00	.00	.00	.00

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BUDGET PROJECTION 20261 2025-2026 BUDGET

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAMV2766862190	4720-00-000-0472-000-00-YAMV		PUBL & LEGAL NOTICES -AB2766-862190-	.00	.00	.00	.00
YAMV2766862194	4720-00-000-0472-000-00-YAMV		A-87 COSTS -AB2766-862194-	.00	.00	.00	.00
YAMV2766862210	4720-00-000-0472-000-00-YAMV		RNTS & LEASES BLD GRD -AB2766-862210-	.00	.00	.00	.00
YAMV2766862230	4720-00-000-0472-000-00-YAMV		INFO TECH EQUIP -AB2766-862230-	.00	.00	.00	.00
YAMV2766862239	4720-00-000-0472-000-00-YAMV		SPEC DEPT EXP -AB2766-862239-	.00	.00	300,000.00	.00
YAMV2766	TRANSFER ADMIN COST TO AQ		CORE GRANT SALARY TRANSFER TO AQ	1.00	300,000.00	300,000.00	
YAMV2766862250	4720-00-000-0472-000-00-YAMV		TRNSPRATION & TRAVEL -AB2766-862250-	.00	.00	.00	.00
YAMV2766862253	4720-00-000-0472-000-00-YAMV		TRAVEL & TRSP OUT OF COUNTY -AB2766-862253-	.00	.00	.00	.00
YAMV2766862260	4720-00-000-0472-000-00-YAMV		UTILITIES -AB2766-862260-	.00	.00	.00	.00
YAMV2766863113	4720-00-000-0472-000-00-YAMV		PYMNTS OTHER GOV AGNC -AB2766-863113-	.00	.00	.00	.00
YAMV2766864370	4720-00-000-0472-000-00-YAMV		EQUIPMENT -AB2766-864370-	.00	.00	.00	.00
YAMV2766865802	4720-00-000-0472-000-00-YAMV		OPERATING TRANSFER OUT -AB2766-865802-	177,000.00	177,000.00	.00	-100.00
BUDGET CEILING:				-225,000.00	-225,000.00	-225,000.00	-91.06
TOTALS:				-225,000.00	-225,000.00	-20,117.39	

** END OF REPORT - Generated by Christine Akin **