

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAFA0642822260		AIR POLLUTION PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -822260-				
YAFA0642822600		OTHER PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -822600-				
YAFA0642822612		BURN PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -822612-				
YAFA0642824100		INTEREST	-8,709.00	-8,709.00	.00	-100.00
	4720-00-000-0472-000-00-YAFA	-F0642 -824100-				
YAFA0642825397		STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -825397-				
YAFA0642825490		STATE OTHER	-870,000.00	-870,000.00	.00	-100.00
	4720-00-000-0472-000-00-YAFA	-F0642 -825490-				
YAFA0642861011		REGULAR EMPLOYEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861011-				
YAFA0642861012		EXTRA HELP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861012-				
YAFA0642861013		OVERTIME REG EMP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861013-				
YAFA0642861021		CO CONT TO RETIREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861021-				
YAFA0642861022		CO CONT TO OASDI	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861022-				
YAFA0642861023		CO CONT TO OASDI-MEDIC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861023-				
YAFA0642861024		CO CONT TO RET INCREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861024-				
YAFA0642861030		CO CONT TO EMPLOYEE INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861030-				
YAFA0642861031		CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861031-				
YAFA0642861035		CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -861035-				

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAFA0642862190		PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -862190-				
YAFA0642862239		SPEC DEPT EXP	398,554.00	9,000.00	.00	-100.00
	4720-00-000-0472-000-00-YAFA	-F0642 -862239-				
YAFA0642865802		OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAFA	-F0642 -865802-				
		BUDGET CEILING:				
		TOTALS:	-480,155.00	-869,709.00	-480,155.00	-100.00
					.00	

** END OF REPORT - Generated by John Daniels **