

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YACM0266822260		AIR POLLUTION PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-822260-				
YACM0266822600		OTHER PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-822600-				
YACM0266822612		BURN PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-822612-				
YACM0266824100		INTEREST	-2,000.00	-2,000.00	.00	-100.00
	4720-00-000-0472-000-00-YACM	-CM0266-824100-				
YACM0266825397		STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-825397-				
YACM0266825490		STATE OTHER	-138,694.00	-138,694.00	.00	-100.00
	4720-00-000-0472-000-00-YACM	-CM0266-825490-				
YACM0266861011		REGULAR EMPLOYEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861011-				
YACM0266861012		EXTRA HELP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861012-				
YACM0266861013		OVERTIME REG EMP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861013-				
YACM0266861021		CO CONT TO RETIREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861021-				
YACM0266861022		CO CONT TO OASDI	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861022-				
YACM0266861023		CO CONT TO OASDI-MEDIC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861023-				
YACM0266861024		CO CONT TO RET INCREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861024-				
YACM0266861030		CO CONT TO EMPLOYEE INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861030-				
YACM0266861031		CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861031-				
YACM0266861035		CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-861035-				

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YACM0266862190		PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-862190-				
YACM0266862239		SPEC DEPT EXP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACM	-CM0266-862239-				
		BUDGET CEILING:			-140,694.00	
		TOTALS:	-140,694.00	-140,694.00	.00	-100.00

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