

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAEC856	822260 4720-00-000-0472-000-00-YACA	AIR POLLUTION PERMIT -AB856 -822260-	.00	.00	.00	.00
YAEC856	822600 4720-00-000-0472-000-00-YACA	OTHER PERMIT -AB856 -822600-	.00	.00	.00	.00
YAEC856	822612 4720-00-000-0472-000-00-YACA	BURN PERMIT -AB856 -822612-	.00	.00	.00	.00
YAEC856	824100 4720-00-000-0472-000-00-YACA	INTEREST -AB856 -824100-	-300.00	-300.00	.00	-100.00
YAEC856	825397 4720-00-000-0472-000-00-YACA	STATE AIR POLLUTION SUBVEN -AB856 -825397-	.00	.00	.00	.00
YAEC856	825490 4720-00-000-0472-000-00-YACA	STATE OTHER -AB856 -825490-	-15,000.00	-15,000.00	.00	-100.00
YAEC856	861011 4720-00-000-0472-000-00-YACA	REGULAR EMPLOYEES -AB856 -861011-	.00	.00	.00	.00
YAEC856	861012 4720-00-000-0472-000-00-YACA	EXTRA HELP -AB856 -861012-	.00	.00	.00	.00
YAEC856	861013 4720-00-000-0472-000-00-YACA	OVERTIME REG EMP -AB856 -861013-	.00	.00	.00	.00
YAEC856	861021 4720-00-000-0472-000-00-YACA	CO CONT TO RETIREMENT -AB856 -861021-	.00	.00	.00	.00
YAEC856	861022 4720-00-000-0472-000-00-YACA	CO CONT TO OASDI -AB856 -861022-	.00	.00	.00	.00
YAEC856	861023 4720-00-000-0472-000-00-YACA	CO CONT TO OASDI-MEDIC -AB856 -861023-	.00	.00	.00	.00
YAEC856	861024 4720-00-000-0472-000-00-YACA	CO CONT TO RET INCREMENT -AB856 -861024-	.00	.00	.00	.00
YAEC856	861030 4720-00-000-0472-000-00-YACA	CO CONT TO EMPLOYEE INSURANCE -AB856 -861030-	.00	.00	.00	.00
YAEC856	861031 4720-00-000-0472-000-00-YACA	CO CONT UNEMPLOYMENT INSURANCE -AB856 -861031-	.00	.00	.00	.00
YAEC856	861035 4720-00-000-0472-000-00-YACA	CO CONT WORKERS COMPENSATION I -AB856 -861035-	.00	.00	.00	.00

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YAEC856	862120	MAINTENANCE-EQUIPMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB856 -862120-				
YAEC856	862239	SPEC DEPT EXP	6,000.00	3,500.00	30,000.00	400.00
	4720-00-000-0472-000-00-YACA	-AB856 -862239-				
		SALARY TRANSFER TO AQ	1.00	30,000.00	30,000.00	
YAEC856	862250	TRNSPRTATION & TRAVEL	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB856 -862250-				
YAEC856	865802	OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB856 -865802-				
		BUDGET CEILING:			-9,300.00	
		TOTALS:	-9,300.00	-11,800.00	30,000.00	-422.58

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