

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YACA617	822260	AIR POLLUTION PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -822260-				
YACA617	822600	OTHER PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -822600-				
YACA617	822612	BURN PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -822612-				
YACA617	824100	INTEREST	-5,375.00	-5,375.00	.00	-100.00
	4720-00-000-0472-000-00-YACA	-AB617 -824100-				
YACA617	825397	STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -825397-				
YACA617	825490	STATE OTHER	-136,000.00	-136,000.00	-110,000.00	-19.12
	4720-00-000-0472-000-00-YACA	-AB617 -825490-				
		SALARY TRNASFER	1.00	110,000.00	-110,000.00	
YACA617	827802	OPERATING TRANSFER IN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -827802-				
YACA617	861011	REGULAR EMPLOYEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861011-				
YACA617	861012	EXTRA HELP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861012-				
YACA617	861013	OVERTIME REG EMP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861013-				
YACA617	861021	CO CONT TO RETIREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861021-				
YACA617	861022	CO CONT TO OASDI	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861022-				
YACA617	861023	CO CONT TO OASDI-MEDIC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861023-				
YACA617	861024	CO CONT TO RET INCREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861024-				
YACA617	861030	CO CONT TO EMPLOYEE INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861030-				
YACA617	861031	CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861031-				

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YACA617	861035	CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -861035-				
YACA617	862190	PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -862190-				
YACA617	862239	SPEC DEPT EXP	248,644.00	14,000.00	65,000.00	-73.86
	4720-00-000-0472-000-00-YACA	-AB617 -862239-				
		SALART TRANSFER TO AQ	1.00	65,000.00	65,000.00	
YACA617	863113	PYMNTS OTHER GOV AGNC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -863113-				
YACA617	865802	OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YACA	-AB617 -865802-				
		BUDGET CEILING:			107,269.00	
		TOTALS:	107,269.00	-127,375.00	-45,000.00	-141.95

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