

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAPF1260822260		AIR POLLUTION PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-822260-				
YAPF1260822600		OTHER PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-822600-				
YAPF1260822612		BURN PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-822612-				
YAPF1260824100		INTEREST	-4,347.00	-4,347.00	.00	-100.00
	4720-00-000-0472-000-00-YAPF	-SB1260-824100-				
YAPF1260825397		STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-825397-				
YAPF1260825490		STATE OTHER	-150,000.00	-150,000.00	.00	-100.00
	4720-00-000-0472-000-00-YAPF	-SB1260-825490-				
YAPF1260827802		OPERATING TRANSFER IN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-827802-				
YAPF1260861011		REGULAR EMPLOYEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861011-				
YAPF1260861012		EXTRA HELP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861012-				
YAPF1260861013		OVERTIME REG EMP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861013-				
YAPF1260861021		CO CONT TO RETIREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861021-				
YAPF1260861022		CO CONT TO OASDI	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861022-				
YAPF1260861023		CO CONT TO OASDI-MEDIC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861023-				
YAPF1260861024		CO CONT TO RET INCREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861024-				
YAPF1260861030		CO CONT TO EMPLOYEE INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861030-				
YAPF1260861035		CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-861035-				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAPF1260862060		COMMUNICATIONS	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862060-				
YAPF1260862170		OFFICE EXPENSE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862170-				
YAPF1260862190		PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862190-				
YAPF1260862228		SOFTWARE-SHORT TERM	-5,000.00	.00	.00	-100.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862228-				
YAPF1260862229		SOFTWARE-MAINTENANCE	-10,000.00	.00	.00	-100.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862229-				
YAPF1260862239		SPEC DEPT EXP	75,000.00	35,000.00	96,745.00	28.99
	4720-00-000-0472-000-00-YAPF	-SB1260-862239-				
		SALARY TRANSFER TO AQ	1.00	96,745.00	96,745.00	
YAPF1260862250		TRNSPRTATION & TRAVEL	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-862250-				
YAPF1260864370		EQUIPMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-864370-				
YAPF1260865802		OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAPF	-SB1260-865802-				
		BUDGET CEILING:			-94,347.00	
		TOTALS:	-94,347.00	-119,347.00	96,745.00	-202.54

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