

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAPM103	822260	AIR POLLUTION PERMIT 4720-00-000-0472-000-00-YAPM -CAA103-822260-	.00	.00	.00	.00
YAPM103	822600	OTHER PERMIT 4720-00-000-0472-000-00-YAPM -CAA103-822600-	.00	.00	.00	.00
YAPM103	822612	BURN PERMIT 4720-00-000-0472-000-00-YAPM -CAA103-822612-	.00	.00	.00	.00
YAPM103	824100	INTEREST 4720-00-000-0472-000-00-YAPM -CAA103-824100-	800.00	800.00	.00	-100.00
YAPM103	825397	STATE AIR POLLUTION SUBVEN 4720-00-000-0472-000-00-YAPM -CAA103-825397-	.00	.00	.00	.00
YAPM103	825670	FEDERAL OTHER REVENUE 4720-00-000-0472-000-00-YAPM -CAA103-825670-	-20,000.00	-20,000.00	-157,431.00	687.16
		FUNDS ALREADY IN GRANT FOR NEW AIR MONITORING EQUI OLD EQUIPMENT LIFE SPAN ENDED	1.00	157,431.00	-157,431.00	
YAPM103	862060	COMMUNICATIONS 4720-00-000-0472-000-00-YAPM -CAA103-862060-	.00	.00	.00	.00
YAPM103	862120	MAINTENANCE-EQUIPMENT 4720-00-000-0472-000-00-YAPM -CAA103-862120-	.00	.00	.00	.00
YAPM103	862190	PUBL & LEGAL NOTICES 4720-00-000-0472-000-00-YAPM -CAA103-862190-	.00	.00	.00	.00
YAPM103	862210	RNTS & LEASES BLD GRD 4720-00-000-0472-000-00-YAPM -CAA103-862210-	-11,000.00	.00	.00	-100.00
YAPM103	862220	SMALL TOOLS & INSRMNT 4720-00-000-0472-000-00-YAPM -CAA103-862220-	.00	.00	.00	.00
YAPM103	862239	SPEC DEPT EXP 4720-00-000-0472-000-00-YAPM -CAA103-862239-	6,500.00	.00	20,000.00	207.69
		SALARY TRANSFER TO AQ	1.00	20,000.00	20,000.00	
YAPM103	862250	TRNSPRTATION & TRAVEL 4720-00-000-0472-000-00-YAPM -CAA103-862250-	.00	.00	.00	.00
YAPM103	862253	TRAVEL & TRSP OUT OF COUNTY 4720-00-000-0472-000-00-YAPM -CAA103-862253-	.00	.00	.00	.00
YAPM103	862260	UTILITIES 4720-00-000-0472-000-00-YAPM -CAA103-862260-	.00	.00	.00	.00

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YAPM103	864370	EQUIPMENT	.00	-606.17	.00	.00
	4720-00-000-0472-000-00-YAPM	-CAA103-864370-				
YAPM103	865802	OPERATING TRANSFER OUT	.00	.00	157,431.00	.00
	4720-00-000-0472-000-00-YAPM	-CAA103-865802-				
		AIR MONITORING EQUIPMENT	1.00	157,431.00	157,431.00	
		OLD EQUIPMENT LIFE SPAN ENDED				
		BUDGET CEILING:			-23,700.00	
		TOTALS:	-23,700.00	-19,806.17	20,000.00	-184.39

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