

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAEI197	822260	AIR POLLUTION PERMIT 4720-00-000-0472-000-00-YAEI -AB197 -822260-	.00	.00	.00	.00
YAEI197	822600	OTHER PERMIT 4720-00-000-0472-000-00-YAEI -AB197 -822600-	.00	.00	.00	.00
YAEI197	822612	BURN PERMIT 4720-00-000-0472-000-00-YAEI -AB197 -822612-	.00	.00	.00	.00
YAEI197	824100	INTEREST 4720-00-000-0472-000-00-YAEI -AB197 -824100-	.00	.00	.00	.00
YAEI197	825397	STATE AIR POLLUTION SUBVEN 4720-00-000-0472-000-00-YAEI -AB197 -825397-	.00	.00	.00	.00
YAEI197	825490	STATE OTHER 4720-00-000-0472-000-00-YAEI -AB197 -825490-	-8,583.00	-8,583.00	.00	-100.00
YAEI197	827802	OPERATING TRANSFER IN 4720-00-000-0472-000-00-YAEI -AB197 -827802-	.00	.00	.00	.00
YAEI197	861011	REGULAR EMPLOYEES 4720-00-000-0472-000-00-YAEI -AB197 -861011-	.00	.00	.00	.00
YAEI197	861012	EXTRA HELP 4720-00-000-0472-000-00-YAEI -AB197 -861012-	.00	.00	.00	.00
YAEI197	861013	OVERTIME REG EMP 4720-00-000-0472-000-00-YAEI -AB197 -861013-	.00	.00	.00	.00
YAEI197	861014	MISCELLANEOUS 4720-00-000-0472-000-00-YAEI -AB197 -861014-	.00	.00	.00	.00
YAEI197	861021	CO CONT TO RETIREMENT 4720-00-000-0472-000-00-YAEI -AB197 -861021-	.00	.00	.00	.00
YAEI197	861022	CO CONT TO OASDI 4720-00-000-0472-000-00-YAEI -AB197 -861022-	.00	.00	.00	.00
YAEI197	861023	CO CONT TO OASDI-MEDIC 4720-00-000-0472-000-00-YAEI -AB197 -861023-	.00	.00	.00	.00
YAEI197	861024	CO CONT TO RET INCREMENT 4720-00-000-0472-000-00-YAEI -AB197 -861024-	.00	.00	.00	.00
YAEI197	861030	CO CONT TO EMPLOYEE INSURANCE 4720-00-000-0472-000-00-YAEI -AB197 -861030-	.00	.00	.00	.00

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YAEI197	861031	CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAEI	-AB197 -861031-				
YAEI197	861035	CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAEI	-AB197 -861035-				
YAEI197	862190	PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAEI	-AB197 -862190-				
YAEI197	862239	SPEC DEPT EXP	8,583.00	8,583.00	.00	-100.00
	4720-00-000-0472-000-00-YAEI	-AB197 -862239-				
YAEI197	865802	OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAEI	-AB197 -865802-				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	.00	.00

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