

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAMV923	822260	AIR POLLUTION PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -822260-				
YAMV923	822600	OTHER PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -822600-				
YAMV923	822612	BURN PERMIT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -822612-				
YAMV923	824100	INTEREST	-3,000.00	-3,000.00	.00	-100.00
	4720-00-000-0472-000-00-YAMV	-AB923 -824100-				
YAMV923	825150	MOTOR VEHICLE IN LIEU	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -825150-				
YAMV923	825397	STATE AIR POLLUTION SUBVEN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -825397-				
YAMV923	825490	STATE OTHER	-142,890.00	-142,890.00	.00	-100.00
	4720-00-000-0472-000-00-YAMV	-AB923 -825490-				
YAMV923	827802	OPERATING TRANSFER IN	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -827802-				
YAMV923	861011	REGULAR EMPLOYEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861011-				
YAMV923	861012	EXTRA HELP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861012-				
YAMV923	861013	OVERTIME REG EMP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861013-				
YAMV923	861021	CO CONT TO RETIREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861021-				
YAMV923	861022	CO CONT TO OASDI	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861022-				
YAMV923	861023	CO CONT TO OASDI-MEDIC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861023-				
YAMV923	861024	CO CONT TO RET INCREMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861024-				
YAMV923	861030	CO CONT TO EMPLOYEE INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861030-				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAMV923	861031	CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861031-				
YAMV923	861035	CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -861035-				
YAMV923	862239	SPEC DEPT EXP	.00	.00	3,400.00	.00
	4720-00-000-0472-000-00-YAMV	-AB923 -862239-				
		SALARY TRANSFER TO AQ	1.00	3,400.00	3,400.00	
		BUDGET CEILING:			-145,890.00	
		TOTALS:	-145,890.00	-145,890.00	3,400.00	-102.33

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