

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAWS563	822260 4720-00-000-0472-000-00-YAWS	AIR POLLUTION PERMIT -SB563 -822260-	.00	.00	.00	.00
YAWS563	822600 4720-00-000-0472-000-00-YAWS	OTHER PERMIT -SB563 -822600-	.00	.00	.00	.00
YAWS563	822612 4720-00-000-0472-000-00-YAWS	BURN PERMIT -SB563 -822612-	.00	.00	.00	.00
YAWS563	824100 4720-00-000-0472-000-00-YAWS	INTEREST -SB563 -824100-	-3,116.61	-3,116.61	.00	-100.00
YAWS563	825397 4720-00-000-0472-000-00-YAWS	STATE AIR POLLUTION SUBVEN -SB563 -825397-	.00	.00	.00	.00
YAWS563	825490 4720-00-000-0472-000-00-YAWS	STATE OTHER -SB563 -825490-	-106,271.39	-106,271.39	.00	-100.00
YAWS563	861011 4720-00-000-0472-000-00-YAWS	REGULAR EMPLOYEES -SB563 -861011-	.00	.00	.00	.00
YAWS563	861012 4720-00-000-0472-000-00-YAWS	EXTRA HELP -SB563 -861012-	.00	.00	.00	.00
YAWS563	861013 4720-00-000-0472-000-00-YAWS	OVERTIME REG EMP -SB563 -861013-	.00	.00	.00	.00
YAWS563	861021 4720-00-000-0472-000-00-YAWS	CO CONT TO RETIREMENT -SB563 -861021-	.00	.00	.00	.00
YAWS563	861022 4720-00-000-0472-000-00-YAWS	CO CONT TO OASDI -SB563 -861022-	.00	.00	.00	.00
YAWS563	861023 4720-00-000-0472-000-00-YAWS	CO CONT TO OASDI-MEDIC -SB563 -861023-	.00	.00	.00	.00
YAWS563	861024 4720-00-000-0472-000-00-YAWS	CO CONT TO RET INCREMENT -SB563 -861024-	.00	.00	.00	.00
YAWS563	861030 4720-00-000-0472-000-00-YAWS	CO CONT TO EMPLOYEE INSURANCE -SB563 -861030-	.00	.00	.00	.00
YAWS563	861031 4720-00-000-0472-000-00-YAWS	CO CONT UNEMPLOYMENT INSURANCE -SB563 -861031-	.00	.00	.00	.00
YAWS563	861035 4720-00-000-0472-000-00-YAWS	CO CONT WORKERS COMPENSATION I -SB563 -861035-	.00	.00	.00	.00

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YAWS563	862190 4720-00-000-0472-000-00-YAWS	PUBL & LEGAL NOTICES -SB563 -862190-	.00	.00	.00	.00
YAWS563	862239 4720-00-000-0472-000-00-YAWS	SPEC DEPT EXP -SB563 -862239-	20,686.00	20,686.00	.00	-100.00
YAWS563	865802 4720-00-000-0472-000-00-YAWS	OPERATING TRANSFER OUT -SB563 -865802-	.00	.00	.00	.00
BUDGET CEILING:						
TOTALS:			-88,702.00	-88,702.00	-88,702.00 .00	-100.00

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