

BUDGET PROJECTION 20271 2026-2027 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAMV2766822260	4720-00-000-0472-000-00-YAMV	AIR POLLUTION PERMIT -AB2766-822260-	.00	.00	.00	.00
YAMV2766822600	4720-00-000-0472-000-00-YAMV	OTHER PERMIT -AB2766-822600-	.00	.00	.00	.00
YAMV2766822612	4720-00-000-0472-000-00-YAMV	BURN PERMIT -AB2766-822612-	.00	.00	.00	.00
YAMV2766824100	4720-00-000-0472-000-00-YAMV	INTEREST -AB2766-824100-	-3,500.00	-3,500.00	.00	-100.00
YAMV2766825150	4720-00-000-0472-000-00-YAMV	MOTOR VEHICLE IN LIEU -AB2766-825150-	.00	.00	.00	.00
YAMV2766825397	4720-00-000-0472-000-00-YAMV	STATE AIR POLLUTION SUBVEN -AB2766-825397-	.00	.00	.00	.00
YAMV2766825490	4720-00-000-0472-000-00-YAMV	STATE OTHER -AB2766-825490-	-316,617.39	-316,617.39	.00	-100.00
YAMV2766827802	4720-00-000-0472-000-00-YAMV	OPERATING TRANSFER IN -AB2766-827802-	.00	.00	.00	.00
YAMV2766861011	4720-00-000-0472-000-00-YAMV	REGULAR EMPLOYEES -AB2766-861011-	.00	.00	.00	.00
YAMV2766861012	4720-00-000-0472-000-00-YAMV	EXTRA HELP -AB2766-861012-	.00	.00	.00	.00
YAMV2766861013	4720-00-000-0472-000-00-YAMV	OVERTIME REG EMP -AB2766-861013-	.00	.00	.00	.00
YAMV2766861021	4720-00-000-0472-000-00-YAMV	CO CONT TO RETIREMENT -AB2766-861021-	.00	.00	.00	.00
YAMV2766861022	4720-00-000-0472-000-00-YAMV	CO CONT TO OASDI -AB2766-861022-	.00	.00	.00	.00
YAMV2766861023	4720-00-000-0472-000-00-YAMV	CO CONT TO OASDI-MEDIC -AB2766-861023-	.00	.00	.00	.00
YAMV2766861024	4720-00-000-0472-000-00-YAMV	CO CONT TO RET INCREMENT -AB2766-861024-	.00	.00	.00	.00
YAMV2766861030	4720-00-000-0472-000-00-YAMV	CO CONT TO EMPLOYEE INSURANCE -AB2766-861030-	.00	.00	.00	.00

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YAMV2766861031		CO CONT UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-861031-				
YAMV2766861035		CO CONT WORKERS COMPENSATION I	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-861035-				
YAMV2766862060		COMMUNICATIONS	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862060-				
YAMV2766862090		HOUSEHOLD EXPENSE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862090-				
YAMV2766862101		INSURANCE-GENERAL	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862101-				
YAMV2766862120		MAINTENANCE-EQUIPMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862120-				
YAMV2766862170		OFFICE EXPENSE	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862170-				
YAMV2766862183		LEGAL FEES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862183-				
YAMV2766862189		PROF & SPEC SVCS-OTHR	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862189-				
YAMV2766862190		PUBL & LEGAL NOTICES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862190-				
YAMV2766862194		A-87 COSTS	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862194-				
YAMV2766862210		RNTS & LEASES BLD GRD	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862210-				
YAMV2766862230		INFO TECH EQUIP	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862230-				
YAMV2766862239		SPEC DEPT EXP	375,000.00	300,000.00	342,000.00	-8.80
	4720-00-000-0472-000-00-YAMV	-AB2766-862239-				
		SALARY TRANSFER TO AQ	1.00	342,000.00	342,000.00	
YAMV2766862250		TRNSPRTATION & TRAVEL	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862250-				
YAMV2766862253		TRAVEL & TRSP OUT OF COUNTY	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862253-				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
YAMV2766862260		UTILITIES	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-862260-				
YAMV2766863113		PYMNTS OTHER GOV AGNC	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-863113-				
YAMV2766864370		EQUIPMENT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-864370-				
YAMV2766865802		OPERATING TRANSFER OUT	.00	.00	.00	.00
	4720-00-000-0472-000-00-YAMV	-AB2766-865802-				
BUDGET CEILING:					54,882.61	
TOTALS:			54,882.61	-20,117.39	342,000.00	523.15

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