

Expense Budget Performance Report

450

Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
Fund: 450 - NPDES - CAP Proj Waterways										
Department: 450 - NPDES Cap Proj Waterways										
985.850 - Waterways Clean Up	10,900.00	10,900.00	15,000.00	10,967.50	10,968.00	(4,032.00)	(26.88)	11,100.00	132.00	1.20
Department Total: NPDES Cap Proj Waterways	10,900.00	10,900.00	15,000.00	10,967.50	10,968.00	(4,032.00)	(26.88)	11,100.00	132.00	1.20