

Expense Budget Performance Report
266
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
<u>Fund: 265 - Drug Forfeiture Fund</u>										
<u>Department: 266 - Drug Forfeiture</u>										
799.207 - Operating Expense	49,446.04	60,628.00	100,000.00	40,452.48	80,000.00	(20,000.00)	(20.00)	60,000.00	(20,000.00)	(25.00)
830.004 - Bank Charges	(17.54)	63.51	100.00	10.67	40.00	(60.00)	(60.00)	40.00	-	-
Department Total: Drug Forfeiture	49,428.50	60,691.51	100,100.00	40,463.15	80,040.00	(20,060.00)	(20.04)	60,040.00	(20,000.00)	(24.99)