

**Expense Budget Performance Report
268
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: 266 - Federal Forfeiture</u>										
<u>Department: 268 - Federal Forfeiture</u>										
799.207 - Operating Expense	2,366.89	22,923.17	95,000.00	16,818.29	95,000.00	-	-	150,000.00	55,000.00	57.89
Department Total: Federal Forfeiture	2,366.89	22,923.17	95,000.00	16,818.29	95,000.00	-	-	150,000.00	55,000.00	57.89