

Expense Budget Performance Report

450

Through Date: 10/7/20

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
Fund: 450 - NPDES - CAP Proj Waterways										
Department: 450 - NPDES Cap Proj Waterways										
985.850 - Waterways Clean Up	10,900.00	10,967.50	11,100.00	10,670.00	11,100.00	-	-	11,100.00	-	-
Department Total: NPDES Cap Proj Waterways	10,900.00	10,967.50	11,100.00	10,670.00	11,100.00	-	-	11,100.00	-	-