

**Expense Budget Performance Report**  
**266**  
**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
<u>Fund: 265 - Drug Forfeiture Fund</u>										
<u>Department: 266 - Drug Forfeiture</u>										
799.207 - Operating Expense	60,628.00	15,495.41	60,000.00	39,924.85	39,925.00	(20,075.00)	(33.46)	1,000.00	(38,925.00)	(97.50)
830.004 - Bank Charges	63.51	10.67	40.00	50.00	50.00	10.00	25.00	10.00	(40.00)	(80.00)
Department Total: Drug Forfeiture	60,691.51	15,506.08	60,040.00	39,974.85	39,975.00	(20,065.00)	(33.42)	1,010.00	(38,965.00)	(97.47)