

Expense Budget Performance Report
268
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: 266 - Federal Forfeiture</u>										
<u>Department: 268 - Federal Forfeiture</u>										
799.207 - Operating Expense	22,923.17	67,745.23	150,000.00	77,048.44	331,600.00	181,600.00	121.07	125,000.00	(206,600.00)	(62.30)
Department Total: Federal Forfeiture	22,923.17	67,745.23	150,000.00	77,048.44	331,600.00	181,600.00	121.07	125,000.00	(206,600.00)	(62.30)