

Expense Budget Performance Report

436

Through Date: 10/6/21

<u>Account Number</u>	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 Percent Change
<u>Fund: 436 - PD DC and Campus Infrastructure</u>										
<u>Department: 436 41 DC Justice Fines</u>										
985.000 - Equipment Replacement	1,598,600.18	-	-	-	-	-	-	-	-	-
<u>Department: 437 Community Center Project</u>										
802.500 - Consulting Fees	-	-	-	-	-	-	-	-	-	-
807.000 - Engineering Consulting Fees	-	-	-	-	-	-	-	-	-	-
985.000 - Equipment Replacement	2,230,205.30	3,820,514.16	9,238,060.00	3,322,251.50	7,505,972.00	(1,732,088.00)	(18.75)	2,489,729.00	(5,016,243.00)	(66.83)
999.206 - Transfer to Fire Fund	864,800.00	-	-	-	-	-	-	-	-	-
Fund Total: PD DC and Campus Infrastructure	4,693,605.48	3,820,514.16	9,238,060.00	3,322,251.50	7,505,972.00	(1,732,088.00)	(18.75)	2,489,729.00	(5,016,243.00)	(66.83)