

Expense Budget Performance Report

450

Through Date: 10/6/21

Account Number	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
Fund: 450 - NPDES - CAP Proj Waterways										
Department: 450 - NPDES Cap Proj Waterways										
985.850 - Waterways Clean Up	10,967.50	10,670.00	11,100.00	10,730.00	11,100.00	-	-	11,100.00	-	-
Department Total: NPDES Cap Proj Waterways	10,967.50	10,670.00	11,100.00	10,730.00	11,100.00	-	-	11,100.00	-	-