

Expense Budget Performance Report
266
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
<u>Fund: 265 - Drug Forfeiture Fund</u>										
<u>Department: 266 - Drug Forfeiture</u>										
799.207 - Operating Expense	15,495.41	39,924.85	1,000.00	-	-	(1,000.00)	(100.00)	5,000.00	5,000.00	-
830.004 - Bank Charges	10.67	56.23	10.00	18.30	20.00	10.00	100.00	20.00	-	-
Department Total: Drug Forfeiture	15,506.08	39,981.08	1,010.00	18.30	20.00	(990.00)	(98.02)	5,020.00	5,000.00	25,000.00