

Expense Budget Performance Report
268
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: 266 - Federal Forfeiture</u>										
<u>Department: 268 - Federal Forfeiture</u>										
799.207 - Operating Expense	67,745.23	83,299.58	125,000.00	74,604.08	100,000.00	(25,000.00)	(20.00)	15,000.00	(85,000.00)	(85.00)
981.000 - Capital Outlay - Vehicles	-	-	197,900.00	197,900.00	197,900.00	-	-	-	(197,900.00)	(100.00)
Department Total: Federal Forfeiture	67,745.23	83,299.58	322,900.00	272,504.08	297,900.00	(25,000.00)	(7.74)	15,000.00	(282,900.00)	(94.96)