

Expense Budget Performance Report
230
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: 230 - Michigan Justice Training Fund</u> | | | | | | | | | | |
| <u>Department: 230 - Michigan Justice Training Grant</u> | | | | | | | | | | |
| 709.000 - Education & Training | 11,985.00 | 3,310.00 | 12,000.00 | 12,670.00 | 17,223.00 | 5,223.00 | 43.53 | 10,000.00 | (7,223.00) | (41.94) |
| Department Total: Michigan Justice Training Grant | 11,985.00 | 3,310.00 | 12,000.00 | 12,670.00 | 17,223.00 | 5,223.00 | 43.53 | 10,000.00 | (7,223.00) | (41.94) |