

Expense Budget Performance Report
450
Through Date: 10/6/22

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
Fund: 450 - NPDES - CAP Proj Waterways										
Department: 450 - NPDES Cap Proj Waterways										
985.850 - Waterways Clean Up	10,670.00	10,730.00	11,100.00	10,940.00	10,940.00	(160.00)	(1.44)	11,200.00	260.00	2.38
Department Total: NPDES Cap Proj Waterways	10,670.00	10,730.00	11,100.00	10,940.00	10,940.00	(160.00)	(1.44)	11,200.00	260.00	2.38