

Expense Budget Performance Report
268
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 |
|---|----------------|----------------|------------------|---------------|-----------------|-----------------------------|---------------------------|------------------|----------------------------|---------------------------|
| <u>Fund: 266 - Federal Forfeiture</u> | | | | | | | | | | |
| <u>Department: 268 - Federal Forfeiture</u> | | | | | | | | | | |
| 799.207 - Operating Expense | 83,299.58 | 76,136.24 | 70,000.00 | 49,182.89 | 70,000.00 | - | - | 180,000.00 | 110,000.00 | 157.14 |
| 981.000 - Capital Outlay - Vehicles | - | 197,900.00 | 43,000.00 | - | 43,000.00 | - | - | - | (43,000.00) | (100.00) |
| Department Total: Federal Forfeiture | 83,299.58 | 274,036.24 | 113,000.00 | 49,182.89 | 113,000.00 | - | - | 180,000.00 | 67,000.00 | 59.29 |