

Expense Budget Performance Report
266
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: 265 - Drug Forfeiture Fund</u>										
<u>Department: 266 - Drug Forfeiture</u>										
799.207 - Operating Expense	39,924.85	1,988.32	7,000.00	5,970.00	7,000.00	-	-	5,000.00	(2,000.00)	(28.57)
830.004 - Bank Charges	56.23	18.52	20.00	-	20.00	-	-	20.00	-	-
Department Total: Drug Forfeiture	39,981.08	2,006.84	7,020.00	5,970.00	7,020.00	-	-	5,020.00	(2,000.00)	(28.49)