

**Expense Budget Performance Report**  
**266**  
**Through Date: 10/12/23**

Account Number	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
<u>Fund: 265 - Drug Forfeiture Fund</u>										
<u>Department: 266 - Drug Forfeiture</u>										
799.207 - Operating Expense	1,988.32	5,970.00	5,000.00	2,500.00	5,000.00	-	-	10,000.00	5,000.00	100.00
830.004 - Bank Charges	18.52	-	20.00	53.54	75.00	55.00	275.00	50.00	(25.00)	(33.33)
981.000 - Capital Outlay - Vehicles	-	-	61,000.00	-	61,000.00	-	-	-	(61,000.00)	(100.00)
Department Total: Drug Forfeiture	2,006.84	5,970.00	66,020.00	2,553.54	66,075.00	55.00	0.08	10,050.00	(56,025.00)	(84.79)