

Expense Budget Performance Report
268
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: 266 - Federal Forfeiture</u>										
<u>Department: 268 - Federal Forfeiture</u>										
799.207 - Operating Expense	76,136.24	63,044.58	180,000.00	87,100.58	110,000.00	(70,000.00)	(38.89)	200,000.00	90,000.00	81.82
981.000 - Capital Outlay - Vehicles	197,900.00	42,983.00	-	-	-	-	-	116,000.00	116,000.00	-
Department Total: Federal Forfeiture	274,036.24	106,027.58	180,000.00	87,100.58	110,000.00	(70,000.00)	(38.89)	316,000.00	206,000.00	187.27