

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
172 - Law Enforcement Trust
DIVISION: 2111 Purchases Non Federal

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	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
5213100 - Professional Services	0	0	/0
5213200 - Accounting & Auditing	68	117	172.7%
5213400 - Other Contractual Service	0	0	/0
5214000 - Travel & Per Diem	9,750	6,950	71.3%
5214600 - Repairs and Maintenance	1,000	0	0.0%
5214800 - Promotional Expenses	3,000	0	0.0%
5214900 - Other Current Charges	12,500	0	0.0%
5215200 - Operating Supplies	0	0	/0
5215500 - Training	3,595	3,595	100.0%
5216300 - Infrastructure	0	0	/0
5216400 - Machinery & Equipment	0	0	/0
5218200 - Aid to Pvt. Organizations	5,000	2,000	40.0%
5219100 - Transfers	13,553	6,777	50.0%
5219800 - Reserves	0	0	/0
5219803 - Operating	42,380	0	0.0%
Total for 2111 Purchases Non Federal	\$90,846	\$19,439	21.4%

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	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
5213100 - Professional Services	0	0	/0
5213400 - Other Contractual Service	0	0	/0
5213500 - Investigative Services	0	0	/0
5214000 - Travel & Per Diem	0	0	/0
5214600 - Repairs and Maintenance	0	0	/0
5214800 - Promotional Expenses	0	0	/0
5215200 - Operating Supplies	5,000	0	0.0%
5215400 - Books-Subscrip-Membership	0	0	/0
5215500 - Training	0	0	/0
5216300 - Infrastructure	0	0	/0
5216400 - Machinery & Equipment	5,572	0	0.0%
5219100 - Transfers	0	0	/0
5219800 - Reserves	38,818	0	0.0%
5219803 - Operating	0	0	/0
Total for 2113 Purchases Federal	\$49,390	\$0	0.0%