

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
111 - Transportation Alternative
DIVISION: 0000 Description N/A

Report generated on Apr 27, 2021 12:09:35 PM

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YTD through MAR FY 2021

| | Budget | Actual | % of Budget |
|--|--------------------|------------------|------------------------|
| 3314220 - Mass Transit - Capital | 0 | 0 | /0 |
| 3315001 - FEMA Grant/Reimbursement | 0 | 161,753 | /0 |
| 3349000 - Other State Grants | 514,844 | 10,026 | 1.9% |
| 3443200 - Bus Advertising | 0 | 0 | /0 |
| 3443600 - Duval Loop Fares | 0 | 0 | /0 |
| 3445100 - Meters | 0 | 0 | /0 |
| 3445102 - Meters - Transportation Altern | 584,652 | 379,742 | 65.0% |
| 3610000 - Interest Earnings | 15,000 | 232 | 1.5% |
| 3699200 - Employee Health | 650 | 170 | 26.2% |
| 3810100 - General | 0 | 0 | /0 |
| 3815020 - Insurance Programs | 3,010 | 3,010 | 100.0% |
| 3899001 - Fund Balance | 451,454 | 0 | 0.0% |
| Total for 0000 Description N/A | \$1,569,610 | \$554,933 | 35.4% |