

**Detail Budget vs Actual Report for FY 2021**  
**Revised Budget**  
**Ledger: GM - Key West GL**  
**103 - Fort Taylor Surcharge**  
**DIVISION: 1900 Non-Departmental**

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**YTD through MAR FY 2021**

	<b>Budget</b>	<b>Actual</b>	<b>% of Budget</b>
5193100 - Professional Services	0	0	/0
5193200 - Accounting & Auditing	669	652	97.5%
5193400 - Other Contractual Service	0	0	/0
5194600 - Repairs and Maintenance	154,787	12,370	8.0%
5199100 - Transfers	60,307	30,153	50.0%
5199800 - Reserves	0	0	/0
5199803 - Operating	798,574	0	0.0%
<b>Total for 1900 Non-Departmental</b>	<b>\$1,014,337</b>	<b>\$43,176</b>	<b>4.3%</b>