

**Detail Budget vs Actual Report for FY 2021**  
**Revised Budget**  
**Ledger: GM - Key West GL**  
**303 - Capital Projects**  
**DIVISION: 1900 Non-Departmental**

Report generated on Apr 27, 2021 12:20:39 PM

Page 2

	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	67,873	31,750	46.8%
5191300 - Non Premium Time	0	0	/0
5191400 - Overtime	0	0	/0
5191500 - Special Pay	360	0	0.0%
5192100 - FICA Taxes	5,220	2,406	46.1%
5192200 - Retirement Contributions	5,430	2,540	46.8%
5192300 - Life & Health Insurance	14,156	6,622	46.8%
5192600 - Buyout of Leave	0	0	/0
5193100 - Professional Services	0	0	/0
5193200 - Accounting & Auditing	277	104	37.7%
5193400 - Other Contractual Service	0	0	/0
5194000 - Travel & Per Diem	0	0	/0
5194100 - Communications/Postage	0	0	/0
5194300 - Utility Services	0	0	/0
5194400 - Rentals & Leases	0	0	/0
5194600 - Repairs and Maintenance	0	0	/0
5194900 - Other Current Charges	0	0	/0
5195100 - Office Supplies	0	0	/0
5195200 - Operating Supplies	0	0	/0
5195400 - Books-Subscrip-Membership	0	0	/0
5195900 - GG Depreciation	0	0	/0
5196200 - Buildings	275,000	0	0.0%
5196300 - Infrastructure	0	0	/0
5196400 - Machinery & Equipment	0	0	/0
5196500 - Construction in Progress	0	0	/0
5198200 - Aid to Pvt. Organizations	0	0	/0
5199100 - Transfers	15,335	7,668	50.0%

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Page 3

	<b>Budget</b>	<b>Actual</b>	<b>% of Budget</b>
5199600 - Project Budget	0	0	/0
5199800 - Reserves	0	0	/0
5199804 - Salary Contingency	0	0	/0
5199806 - Capital	20,126	0	0.0%
<b>Total for 1900 Non-Departmental</b>	<b>\$403,777</b>	<b>\$51,090</b>	<b>12.7%</b>