

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
102 - Internal Improvements
Key: 1020000

Report generated on Apr 22, 2021 9:39:39 AM

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	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
3124000 - Gas Tax/Alternative Fuel	1,017,618	543,165	53.4%
3124200 - 2nd Local Option Fuel Tax	387,995	237,289	61.2%
3243100 - Impact Fees-Residential	0	0	/0
3243200 - Impact Fees-Commercial	0	0	/0
3313900 - Other Physical Environmnt	0	0	/0
3314901 - FDOT (LAP) Grant	1,004,409	69,639	6.9%
3315001 - FEMA Grant/Reimbursement	0	0	/0
3316100 - Human Serv-Health/Hospitl	68	68	99.3%
3343900 - Other Physical Environmnt	0	0	/0
3344901 - FDOT (LAP) Grant	0	0	/0
3379000 - Other Grants	0	0	/0
3419800 - Chargebacks-Eng Servs	0	0	/0
3419900 - Chargebacks-Other Labor	0	0	/0
3610000 - Interest Earnings	50,000	2,375	4.8%
3610100 - Impact Fee	0	0	/0
3660000 - Contributions/Donations	0	0	/0
3690000 - Other Misc Revenues	0	0	/0
3699200 - Employee Health	3,250	485	14.9%
3810100 - General	0	0	/0
3811010 - Infrastructure	500,000	250,000	50.0%
3813030 - Capital Outlay	0	0	/0
3814020 - Stormwater Utility	0	0	/0
3899001 - Fund Balance	756,008	0	0.0%
3899101 - Reserve for R&R	0	0	/0
3899102 - Traffic Impact Fees	0	0	/0
3899104 - Truman Annex Impact Fee	0	0	/0
3899110 - Project Cryfwrđ Reserve	0	0	/0

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	Budget	Actual	% of Budget
3899112 - Prior Yr Budget-Prior POs	0	0	/0
Total for 1020000	\$3,719,348	\$1,103,021	29.7%