

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
303 - Capital Projects
DIVISION: 0000 Description N/A

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	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
3315001 - FEMA Grant/Reimbursement	0	0	/0
3347000 - Culture/Recreation	0	0	/0
3349000 - Other State Grants	275,000	0	0.0%
3372000 - Public Safety	0	0	/0
3610000 - Interest Earnings	8,000	262	3.3%
3660000 - Contributions/Donations	0	0	/0
3696000 - Refund Prior Year Expense	0	0	/0
3699200 - Employee Health	650	100	15.4%
3810100 - General	0	0	/0
3811010 - Infrastructure	0	0	/0
3811020 - Internal Improvements	0	0	/0
3811040 - Affordable Housing	0	0	/0
3813030 - Capital Outlay	0	0	/0
3814010 - Sewer	0	0	/0
3814050 - Key West Bight	0	0	/0
3899001 - Fund Balance	120,127	0	0.0%
3899110 - Project Cryfwr Reserve	0	0	/0
Total for 0000 Description N/A	\$403,777	\$362	0.1%