

**Detail Budget vs Actual Report for FY 2019**  
**Revised Budget**  
**Ledger: GM - Key West GL**  
**102 - Internal Improvements**  
**Key: 1020000**

Report generated on May 24, 2019 10:58:46 AM

Page 1

	<b>Budget</b>	<b>Actual</b>	<b>% of Budget</b>
3124000 - Gas Tax/Alternative Fuel	1,156,224	523,220	45.3%
3124200 - 2nd Local Option Fuel Tax	446,525	203,486	45.6%
3313900 - Other Physical Environmnt	0	0	/0
3314901 - FDOT (LAP) Grant	0	28,000	/0
3315001 - FEMA Grant/Reimbursement	0	0	/0
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	0	47,151	/0
3610100 - Impact Fee	0	0	/0
3690000 - Other Misc Revenues	75,000	1,431	1.9%
3810100 - General	0	0	/0
3811010 - Infrastructure	2,000,000	1,000,000	50.0%
3813030 - Capital Outlay	0	0	/0
3814020 - Stormwater Utility	0	0	/0
3899001 - Fund Balance	563,961	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 Cryfwrd Reserve	0	0	/0
3899112 - Prior Yr Budget-Prior POs	0	0	/0
<b>Total for 1020000</b>	<b>\$4,241,710</b>	<b>\$1,803,288</b>	<b>42.5%</b>