

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

303 - Capital Projects

Key: 3030000

Report generated on May 24, 2019 2:40:31 PM

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	Budget	Actual	% of Budget
3315001 - FEMA Grant/Reimbursement	0	0	/0
3347000 - Culture/Recreation	0	0	/0
3349000 - Other State Grants	1,950,000	0	0.0%
3372000 - Public Safety	0	0	/0
3610000 - Interest Earnings	5,000	5,686	113.7%
3660000 - Contributions/Donations	0	0	/0
3696000 - Refund Prior Year Expense	0	0	/0
3810100 - General	0	0	/0
3811010 - Infrastructure	264,246	132,126	50.0%
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	38,929	0	0.0%
3899110 - Project Cryfwrdd Reserve	0	0	/0
Total for 3030000	\$2,258,175	\$137,812	6.1%