

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1302 Human Resources

Report generated on May 24, 2019 9:45:51 AM

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5131200 - Regular Salaries & Wages	323,902	145,781	45.0%
5131400 - Overtime	0	217	/0
5131500 - Special Pay	0	0	/0
5132100 - FICA Taxes	24,778	10,891	44.0%
5132200 - Retirement Contributions	25,912	10,723	41.4%
5132300 - Life & Health Insurance	80,981	27,170	33.6%
5133100 - Professional Services	62,150	2,424	3.9%
5133400 - Other Contractual Service	0	0	/0
5134000 - Travel & Per Diem	2,400	758	31.6%
5134100 - Communications/Postage	40,150	14,000	34.9%
5134300 - Utility Services	0	0	/0
5134400 - Rentals & Leases	9,582	2,355	24.6%
5134500 - Insurance	0	0	/0
5134600 - Repairs and Maintenance	0	0	/0
5134700 - Printing & Binding	0	0	/0
5134800 - Promotional Expenses	810	732	90.4%
5134900 - Other Current Charges	625	403	64.5%
5135100 - Office Supplies	4,754	801	16.9%
5135200 - Operating Supplies	0	0	/0
5135400 - Books-Subscrip-Membership	1,130	534	47.3%
5135500 - Training	850	375	44.1%
5136400 - Machinery & Equipment	0	0	/0
Total for 1302 Human Resources	\$578,024	\$217,164	37.6%