

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1904 Fleet Service Management

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	355,303	165,492	46.6%
5191400 - Overtime	5,000	2,107	42.1%
5191500 - Special Pay	840	420	50.0%
5192100 - FICA Taxes	27,627	12,603	45.6%
5192200 - Retirement Contributions	29,969	13,032	43.5%
5192300 - Life & Health Insurance	94,478	44,386	47.0%
5193100 - Professional Services	0	0	/0
5193400 - Other Contractual Service	33,400	11,283	33.8%
5194000 - Travel & Per Diem	0	0	/0
5194100 - Communications/Postage	500	46	9.2%
5194300 - Utility Services	0	0	/0
5194302 - Electricity	0	203	/0
5194303 - Wastewater	0	1,147	/0
5194304 - Water	0	2,167	/0
5194400 - Rentals & Leases	0	0	/0
5194500 - Insurance	0	0	/0
5194600 - Repairs and Maintenance	94,100	38,439	40.8%
5194700 - Printing & Binding	0	0	/0
5194800 - Promotional Expenses	0	0	/0
5194900 - Other Current Charges	150	0	0.0%
5195100 - Office Supplies	0	0	/0
5195200 - Operating Supplies	80,950	30,881	38.1%
5195201 - Fuel	400,643	163,492	40.8%
5195400 - Books-Subscrip-Membership	0	0	/0
5195500 - Training	600	0	0.0%
5196400 - Machinery & Equipment	4,250	0	0.0%
Total for 1904 Fleet Service Management	\$1,127,810	\$485,697	43.1%