

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1910 Disaster Recovery

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	6,829	7,485	109.6%
5191400 - Overtime	0	0	/0
5191500 - Special Pay	0	0	/0
5192100 - FICA Taxes	522	545	104.4%
5192200 - Retirement Contributions	546	613	112.3%
5192300 - Life & Health Insurance	1,350	1,445	107.1%
5193100 - Professional Services	0	102,769	/0
5193400 - Other Contractual Service	0	0	/0
5194000 - Travel & Per Diem	0	0	/0
5194100 - Communications/Postage	0	0	/0
5194300 - Utility Services	0	0	/0
5194400 - Rentals & Leases	0	0	/0
5194600 - Repairs and Maintenance	0	(39,024)	/0
5194700 - Printing & Binding	0	0	/0
5194900 - Other Current Charges	0	0	/0
5195100 - Office Supplies	0	0	/0
5195200 - Operating Supplies	0	(2,783)	/0
5195201 - Fuel	0	0	/0
5196300 - Infrastructure	0	0	/0
5196400 - Machinery & Equipment	0	0	/0
5196500 - Construction in Progress	0	216,601	/0
5199802 - Emergency	0	0	/0
Total for 1910 Disaster Recovery	\$9,247	\$287,651	3,110.7%