

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2402 Code Compliance

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5241200 - Regular Salaries & Wages	621,830	280,061	45.0%
5241400 - Overtime	4,500	6,006	133.5%
5241500 - Special Pay	31,780	12,266	38.6%
5242100 - FICA Taxes	50,345	22,497	44.7%
5242200 - Retirement Contributions	50,106	21,399	42.7%
5242300 - Life & Health Insurance	175,460	69,287	39.5%
5242400 - Workers Compensation	0	0	/0
5243100 - Professional Services	15,600	6,500	41.7%
5243300 - Court Reporter Services	360	0	0.0%
5243400 - Other Contractual Service	4,350	800	18.4%
5243500 - Investigative Services	0	0	/0
5244000 - Travel & Per Diem	3,501	1,135	32.4%
5244100 - Communications/Postage	6,070	0	0.0%
5244300 - Utility Services	0	0	/0
5244302 - Electricity	0	0	/0
5244400 - Rentals & Leases	0	0	/0
5244500 - Insurance	0	0	/0
5244600 - Repairs and Maintenance	1,100	0	0.0%
5244700 - Printing & Binding	7,770	35	0.5%
5244800 - Promotional Expenses	0	0	/0
5244900 - Other Current Charges	2,650	1,001	37.8%
5245100 - Office Supplies	2,290	1,144	50.0%
5245200 - Operating Supplies	554	392	70.7%
5245400 - Books-Subscrip-Membership	485	405	83.5%
5245500 - Training	2,125	915	43.1%
5246400 - Machinery & Equipment	0	0	/0
Total for 2402 Code Compliance	\$980,876	\$423,844	43.2%