

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2501 Emergency Preparedness

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5251200 - Regular Salaries & Wages	53,234	26,428	49.6%
5251400 - Overtime	0	0	/0
5251500 - Special Pay	1,110	540	48.6%
5252100 - FICA Taxes	4,157	2,063	49.6%
5252200 - Retirement Contributions	0	0	/0
5252300 - Life & Health Insurance	6,748	3,171	47.0%
5253100 - Professional Services	0	0	/0
5253200 - Accounting & Auditing	0	0	/0
5253400 - Other Contractual Service	0	0	/0
5254000 - Travel & Per Diem	3,400	0	0.0%
5254100 - Communications/Postage	815	0	0.0%
5254300 - Utility Services	0	0	/0
5254400 - Rentals & Leases	0	0	/0
5254500 - Insurance	0	0	/0
5254600 - Repairs and Maintenance	0	0	/0
5254700 - Printing & Binding	0	0	/0
5254800 - Promotional Expenses	3,575	0	0.0%
5254900 - Other Current Charges	0	0	/0
5255100 - Office Supplies	1,000	0	0.0%
5255200 - Operating Supplies	10,500	2,075	19.8%
5255400 - Books-Subscrip-Membership	445	0	0.0%
5255500 - Training	1,150	0	0.0%
5256300 - Infrastructure	0	0	/0
5256400 - Machinery & Equipment	0	0	/0
Total for 2501 Emergency Preparedness	\$86,134	\$34,276	39.8%