

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1909 Facilities Maintenance

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	459,080	192,908	42.0%
5191400 - Overtime	12,000	6,349	52.9%
5191500 - Special Pay	1,920	960	50.0%
5192100 - FICA Taxes	36,184	15,103	41.7%
5192200 - Retirement Contributions	26,951	9,076	33.7%
5192300 - Life & Health Insurance	121,472	53,059	43.7%
5192400 - Workers Compensation	0	0	/0
5193100 - Professional Services	0	0	/0
5193400 - Other Contractual Service	57,402	9,129	15.9%
5194000 - Travel & Per Diem	6,000	0	0.0%
5194100 - Communications/Postage	200	18	9.0%
5194300 - Utility Services	0	0	/0
5194400 - Rentals & Leases	2,500	488	19.5%
5194600 - Repairs and Maintenance	264,700	72,389	27.3%
5194700 - Printing & Binding	0	0	/0
5194900 - Other Current Charges	0	1,227	/0
5195100 - Office Supplies	0	0	/0
5195200 - Operating Supplies	25,660	3,833	14.9%
5195201 - Fuel	0	0	/0
5195400 - Books-Subscrip-Membership	0	0	/0
5195500 - Training	10,000	0	0.0%
5196200 - Buildings	0	0	/0
5196400 - Machinery & Equipment	90,500	3,599	4.0%
Total for 1909 Facilities Maintenance	\$1,114,569	\$368,138	33.0 %