

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1902 Civil Service Board

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5191400 - Overtime	0	0	/0
5193100 - Professional Services	6,000	2,475	41.3%
5193200 - Accounting & Auditing	0	0	/0
5193400 - Other Contractual Service	0	0	/0
5194000 - Travel & Per Diem	0	0	/0
5194100 - Communications/Postage	50	0	0.0%
5194300 - Utility Services	0	0	/0
5194400 - Rentals & Leases	0	0	/0
5194500 - Insurance	0	0	/0
5194600 - Repairs and Maintenance	0	0	/0
5194700 - Printing & Binding	0	0	/0
5194800 - Promotional Expenses	100	0	0.0%
5194900 - Other Current Charges	0	0	/0
5195100 - Office Supplies	100	0	0.0%
5195200 - Operating Supplies	0	0	/0
5195400 - Books-Subscrip-Membership	0	0	/0
5196300 - Infrastructure	0	0	/0
Total for 1902 Civil Service Board	\$6,250	\$2,475	39.6 %