

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2101 Police Department

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5211200 - Regular Salaries & Wages	9,511,209	4,644,502	48.8%
5211400 - Overtime	766,000	541,852	70.7%
5211500 - Special Pay	218,380	98,523	45.1%
5212100 - FICA Taxes	798,829	395,490	49.5%
5212200 - Retirement Contributions	2,398,646	1,176,101	49.0%
5212300 - Life & Health Insurance	1,768,093	767,410	43.4%
5213100 - Professional Services	31,637	6,272	19.8%
5213110 - Marine Division	0	0	/0
5213300 - Court Reporter Services	0	0	/0
5213400 - Other Contractual Service	13,050	9,692	74.3%
5213410 - Marine Division	0	0	/0
5213500 - Investigative Services	15,000	10,073	67.2%
5214000 - Travel & Per Diem	26,110	19,294	73.9%
5214010 - Marine Division	1,500	1,824	121.6%
5214100 - Communications/Postage	79,468	23,254	29.3%
5214300 - Utility Services	1,300	1,245	95.8%
5214301 - Cable and Satellite TV	0	0	/0
5214302 - Electricity	0	0	/0
5214303 - Wastewater	0	0	/0
5214400 - Rentals & Leases	34,400	6,057	17.6%
5214500 - Insurance	0	0	/0
5214600 - Repairs and Maintenance	275,425	169,158	61.4%
5214610 - Marine Division	3,000	1,858	61.9%
5214700 - Printing & Binding	4,951	240	4.8%
5214800 - Promotional Expenses	7,175	2,728	38.0%
5214900 - Other Current Charges	3,300	1,399	42.4%
5215100 - Office Supplies	34,500	14,171	41.1%
5215110 - Marine Division	1,000	347	34.7%
5215200 - Operating Supplies	132,862	71,594	53.9%
5215210 - Marine Division	2,500	409	16.4%
5215211 - Fuel Marine Division	6,000	925	15.4%
5215400 - Books-Subscrip-Membership	8,752	2,886	33.0%
5215500 - Training	14,090	6,861	48.7%
5215510 - Marine Division	1,000	800	80.0%
5216400 - Machinery & Equipment	21,910	13,636	62.2%
5216410 - Marine Division	0	0	/0
5219700 - Donations	0	0	/0
5219907 - Donations	0	0	/0

Total for 2101 Police Department	\$16,180,087	\$7,988,601	49.4 %
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Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2103 Special Detail Grants

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5211400 - Overtime	0	0	/0
5212100 - FICA Taxes	0	0	/0
5212200 - Retirement Contributions	0	0	/0
5213200 - Accounting & Auditing	0	0	/0
5214000 - Travel & Per Diem	0	0	/0
5214500 - Insurance	0	0	/0
Total for 2103 Special Detail Grants	\$0	\$0	/0

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2104 Law Enforcement Grants

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5211400 - Overtime	110,000	0	0.0%
5213100 - Professional Services	0	0	/0
5213400 - Other Contractual Service	0	0	/0
5214000 - Travel & Per Diem	0	0	/0
5214100 - Communications/Postage	0	0	/0
5214300 - Utility Services	0	0	/0
5214304 - Water	0	0	/0
5214400 - Rentals & Leases	0	0	/0
5214600 - Repairs and Maintenance	0	0	/0
5214700 - Printing & Binding	0	0	/0
5214800 - Promotional Expenses	0	0	/0
5214900 - Other Current Charges	0	0	/0
5215100 - Office Supplies	0	0	/0
5215200 - Operating Supplies	3,616	7,035	194.5%
5215400 - Books-Subscrip-Membership	0	0	/0
5216400 - Machinery & Equipment	26,942	7,205	26.7%
Total for 2104 Law Enforcement Grants	\$140,558	\$14,240	10.1 %