

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1910 Disaster Recovery

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0011910	5191200	Regular Salaries & Wages		\$7,128	\$935	\$7,645	\$7,645	\$501	\$0	\$0
0011910	5191400	Overtime		\$0	\$984	\$0	\$0	\$89	\$0	\$0
0011910	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$519	\$1	\$585	\$585	\$44	\$0	\$0
0011910	5192200	Retirement Contributions		\$674	\$1	\$612	\$612	\$0	\$0	\$0
0011910	5192300	Life & Health Insurance		\$1,436	\$3	\$1,601	\$1,601	\$88	\$0	\$0
Personnel Services				\$9,756	\$1,925	\$10,443	\$10,443	\$722	\$0	\$0
0011910	5193100	Professional Services		\$121,902	\$16,313	\$0	\$81,757	\$3,680	\$50,000	\$0
0011910	5193400	Other Contractual Service		\$330	\$0	\$0	\$0	\$417,623	\$0	\$0
0011910	5194400	Rentals & Leases		\$0	\$0	\$0	\$0	\$378,000	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$13,774	\$0	\$0
0011910	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194900	Other Current Charges		\$343	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195200	Operating Supplies		\$7,485	\$3,313	\$0	\$0	\$7,000	\$0	\$0
0011910	5195500	Training		\$0	\$38,326	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$130,059	\$57,951	\$0	\$81,757	\$442,077	\$50,000	\$0
Disaster Recovery - Total				\$139,816	\$59,876	\$10,443	\$92,200	\$442,799	\$50,000	\$0