

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1303 Information Technology

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5131200 - Regular Salaries & Wages	538,488	233,934	43.4%
5131400 - Overtime	0	1,046	/0
5131500 - Special Pay	24,120	7,803	32.4%
5132100 - FICA Taxes	43,040	18,298	42.5%
5132200 - Retirement Contributions	34,363	13,483	39.2%
5132300 - Life & Health Insurance	107,975	41,149	38.1%
5133100 - Professional Services	0	0	/0
5133400 - Other Contractual Service	0	0	/0
5134000 - Travel & Per Diem	1,800	193	10.7%
5134100 - Communications/Postage	68,788	36,845	53.6%
5134300 - Utility Services	0	0	/0
5134400 - Rentals & Leases	0	0	/0
5134500 - Insurance	0	0	/0
5134600 - Repairs and Maintenance	409,279	269,497	65.8%
5134700 - Printing & Binding	0	0	/0
5134800 - Promotional Expenses	0	0	/0
5134900 - Other Current Charges	0	0	/0
5135100 - Office Supplies	1,500	1,575	105.0%
5135200 - Operating Supplies	41,909	25,990	62.0%
5135400 - Books-Subscrip-Membership	23,920	200	0.8%
5135500 - Training	26,200	1,759	6.7%
5136400 - Machinery & Equipment	23,500	0	0.0%
5195200 - Operating Supplies	0	0	/0
Total for 1303 Information Technology	\$1,344,882	\$651,771	48.5 %