

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2601 EMS Department

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5261200 - Regular Salaries & Wages	1,222,758	732,564	59.9%
5261400 - Overtime	45,000	11,706	26.0%
5261500 - Special Pay	18,240	8,795	48.2%
5262100 - FICA Taxes	98,379	43,653	44.4%
5262200 - Retirement Contributions	385,118	183,154	47.6%
5262300 - Life & Health Insurance	229,447	107,431	46.8%
5263100 - Professional Services	750	240	32.0%
5263400 - Other Contractual Service	88,325	12,427	14.1%
5264000 - Travel & Per Diem	6,000	792	13.2%
5264100 - Communications/Postage	100	0	0.0%
5264300 - Utility Services	0	0	/0
5264301 - Cable and Satellite TV	0	0	/0
5264302 - Electricity	0	0	/0
5264303 - Wastewater	0	0	/0
5264304 - Water	0	0	/0
5264400 - Rentals & Leases	2,532	723	28.6%
5264500 - Insurance	0	0	/0
5264600 - Repairs and Maintenance	30,000	9,536	31.8%
5264700 - Printing & Binding	1,500	0	0.0%
5264800 - Promotional Expenses	1,500	500	33.3%
5264900 - Other Current Charges	0	0	/0
5265100 - Office Supplies	1,500	186	12.4%
5265200 - Operating Supplies	106,400	34,253	32.2%
5265201 - Fuel	0	0	/0
5265400 - Books-Subscrip-Membership	850	0	0.0%
5265500 - Training	10,100	395	3.9%
5266300 - Infrastructure	0	0	/0
5266400 - Machinery & Equipment	12,000	0	0.0%
Total for 2601 EMS Department	\$2,260,499	\$1,146,355	50.7 %