

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

172 - Law Enforcement Trust

DIVISION: 2111 Purchases Non Federal

Report generated on May 24, 2019 11:37:47 AM

	Budget	Actual	% of Budget
5213100 - Professional Services	0	0	/0
5213200 - Accounting & Auditing	53	28	52.0%
5213400 - Other Contractual Service	0	0	/0
5214000 - Travel & Per Diem	0	7,919	/0
5214600 - Repairs and Maintenance	1,000	0	0.0%
5214800 - Promotional Expenses	1,000	0	0.0%
5214900 - Other Current Charges	12,500	10,174	81.4%
5215200 - Operating Supplies	0	0	/0
5215500 - Training	3,000	3,595	119.8%
5216300 - Infrastructure	0	0	/0
5216400 - Machinery & Equipment	0	0	/0
5218200 - Aid to Pvt. Organizations	4,000	0	0.0%
5219100 - Transfers	4,928	2,464	50.0%
5219800 - Reserves	578	0	0.0%
5219803 - Operating	0	0	/0
Total for 2111 Purchases Non Federal	\$27,059	\$24,180	89.4 %

Detail Budget vs Actual Report for FY 2019

Revised Budget

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172 - Law Enforcement Trust

DIVISION: 2113 Purchases Federal

Report generated on May 24, 2019 11:37:47 AM

	Budget	Actual	% of Budget
5213100 - Professional Services	0	0	/0
5213400 - Other Contractual Service	0	0	/0
5213500 - Investigative Services	0	0	/0
5214000 - Travel & Per Diem	3,000	0	0.0%
5214600 - Repairs and Maintenance	0	0	/0
5214800 - Promotional Expenses	0	0	/0
5215200 - Operating Supplies	8,200	0	0.0%
5215400 - Books-Subscrip-Membership	0	0	/0
5215500 - Training	2,000	0	0.0%
5216300 - Infrastructure	0	0	/0
5216400 - Machinery & Equipment	5,000	0	0.0%
5219100 - Transfers	0	0	/0
5219800 - Reserves	4,025	0	0.0%
5219803 - Operating	0	0	/0
Total for 2113 Purchases Federal	\$22,225	\$0	0.0%