

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

303 - Capital Projects

DIVISION: 1900 Non-Departmental

Report generated on May 24, 2019 11:41:40 AM

	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	86,781	0	0.0%
5191300 - Non Premium Time	0	0	/0
5191400 - Overtime	0	0	/0
5191500 - Special Pay	360	0	0.0%
5192100 - FICA Taxes	6,666	0	0.0%
5192200 - Retirement Contributions	6,942	0	0.0%
5192300 - Life & Health Insurance	13,497	0	0.0%
5192600 - Buyout of Leave	0	0	/0
5193100 - Professional Services	0	0	/0
5193200 - Accounting & Auditing	394	205	52.0%
5193400 - Other Contractual Service	0	0	/0
5194000 - Travel & Per Diem	0	0	/0
5194100 - Communications/Postage	0	0	/0
5194300 - Utility Services	0	0	/0
5194400 - Rentals & Leases	0	0	/0
5194600 - Repairs and Maintenance	0	0	/0
5194900 - Other Current Charges	0	0	/0
5195100 - Office Supplies	0	0	/0
5195200 - Operating Supplies	0	0	/0
5195400 - Books-Subscrip-Membership	0	0	/0
5195900 - GG Depreciation	0	0	/0
5196200 - Buildings	2,100,000	206,153	9.8%
5196300 - Infrastructure	0	0	/0
5196400 - Machinery & Equipment	0	0	/0
5196500 - Construction in Progress	0	0	/0
5198200 - Aid to Pvt. Organizations	0	0	/0
5199100 - Transfers	10,866	5,433	50.0%
5199600 - Project Budget	0	0	/0
5199800 - Reserves	0	0	/0
5199804 - Salary Contingency	0	0	/0
5199806 - Capital	32,669	0	0.0%
Total for 1900 Non-Departmental	\$2,258,175	\$211,790	9.4 %