

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1401 City Attorney

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5141200 - Regular Salaries & Wages	620,439	262,699	42.3%
5141400 - Overtime	0	0	/0
5141500 - Special Pay	4,140	2,014	48.6%
5142100 - FICA Taxes	42,647	16,632	39.0%
5142200 - Retirement Contributions	49,635	22,174	44.7%
5142300 - Life & Health Insurance	80,981	31,458	38.8%
5143100 - Professional Services	30,000	5,700	19.0%
5143300 - Court Reporter Services	1,500	200	13.3%
5143400 - Other Contractual Service	0	0	/0
5144000 - Travel & Per Diem	2,000	264	13.2%
5144300 - Utility Services	0	0	/0
5144400 - Rentals & Leases	1,848	424	22.9%
5144500 - Insurance	0	0	/0
5144600 - Repairs and Maintenance	0	0	/0
5144700 - Printing & Binding	0	0	/0
5144800 - Promotional Expenses	0	0	/0
5144900 - Other Current Charges	3,000	130	4.3%
5145100 - Office Supplies	2,000	186	9.3%
5145200 - Operating Supplies	0	0	/0
5145400 - Books-Subscrip-Membership	12,460	3,390	27.2%
5145500 - Training	2,000	0	0.0%
5146400 - Machinery & Equipment	0	0	/0
Total for 1401 City Attorney	\$852,650	\$345,270	40.5 %