

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1906 Engineering

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5191200 - Regular Salaries & Wages	342,930	197,004	57.4%
5191400 - Overtime	0	0	/0
5191500 - Special Pay	2,100	120	5.7%
5192100 - FICA Taxes	26,395	14,903	56.5%
5192200 - Retirement Contributions	20,758	9,524	45.9%
5192300 - Life & Health Insurance	53,988	17,235	31.9%
5192400 - Workers Compensation	0	0	/0
5193100 - Professional Services	15,500	7,425	47.9%
5193400 - Other Contractual Service	0	0	/0
5194000 - Travel & Per Diem	3,600	1,853	51.5%
5194100 - Communications/Postage	500	219	43.9%
5194300 - Utility Services	0	0	/0
5194302 - Electricity	0	0	/0
5194400 - Rentals & Leases	4,800	699	14.6%
5194500 - Insurance	0	0	/0
5194600 - Repairs and Maintenance	0	0	/0
5194700 - Printing & Binding	0	40	/0
5194800 - Promotional Expenses	0	0	/0
5194900 - Other Current Charges	500	313	62.6%
5195100 - Office Supplies	1,080	301	27.8%
5195200 - Operating Supplies	1,200	80	6.7%
5195400 - Books-Subscrip-Membership	1,915	414	21.6%
5195500 - Training	500	333	66.6%
5196400 - Machinery & Equipment	0	0	/0
Total for 1906 Engineering	\$475,766	\$250,464	52.6 %