

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2201 Fire Department

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5221200 - Regular Salaries & Wages	5,332,165	2,422,836	45.4%
5221400 - Overtime	300,000	202,510	67.5%
5221500 - Special Pay	92,430	42,047	45.5%
5222100 - FICA Taxes	437,932	211,721	48.3%
5222200 - Retirement Contributions	1,466,041	721,232	49.2%
5222300 - Life & Health Insurance	971,502	439,797	45.3%
5223100 - Professional Services	21,940	526	2.4%
5223400 - Other Contractual Service	650	0	0.0%
5224000 - Travel & Per Diem	9,200	3,865	42.0%
5224100 - Communications/Postage	6,933	4,298	62.0%
5224300 - Utility Services	12,875	11,742	91.2%
5224301 - Cable and Satellite TV	0	0	/0
5224302 - Electricity	0	0	/0
5224303 - Wastewater	0	0	/0
5224304 - Water	0	0	/0
5224400 - Rentals & Leases	2,900	1,088	37.5%
5224500 - Insurance	0	0	/0
5224600 - Repairs and Maintenance	76,983	17,331	22.5%
5224700 - Printing & Binding	500	179	35.8%
5224800 - Promotional Expenses	4,000	486	12.2%
5224900 - Other Current Charges	0	0	/0
5225100 - Office Supplies	7,500	3,672	49.0%
5225200 - Operating Supplies	65,600	13,694	20.9%
5225201 - Fuel	2,600	506	19.5%
5225400 - Books-Subscrip-Membership	5,450	1,440	26.4%
5225500 - Training	37,365	19,379	51.9%
5226300 - Infrastructure	0	0	/0
5226400 - Machinery & Equipment	37,400	0	0.0%
5229801 - Reserve for Training	0	0	/0
Total for 2201 Fire Department	\$8,891,966	\$4,118,349	46.3%