

AUGUSTA, GEORGIA
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2023 **As Of:** 10/24/2023

Budget: PE

Ke **Title**
551081106 **Aircraft Services**

Director
JUDON

Select Code:

Object	Description	Budget	Actual	Encumbrance	Balance
5315120	AvJet Fuel	3,000,000.00	2,870,438.11	0.00	129,561.89
5315121	100LL Fuel	120,000.00	123,314.42	0.00	(3,314.42)
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		3,120,000.00	2,993,752.53	0.00	126,247.47
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		3,120,000.00	2,993,752.53	0.00	126,247.47
Grand Totals (Revenue - Expense)		(3,120,000.00)	(2,993,752.53)	0.00	126,247.47