



Budget Worl

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2019 Actual Amount	2020 Adopted Budget
Fund	X325 - Jail District Fund						
	Department 37 - Juvenile Detention						
5103	Permanent Employees	674,229.03	691,825.00	716,109.07	685,356.00	685,549.04	681,593.00
5105	Part-Time Employees	2,675.74	30,638.00	7,257.04	29,872.00	1,556.72	31,394.00
5106	Overtime	17,946.54	15,000.00	18,046.30	20,000.00	18,031.75	20,000.00
5911	F.I.C.A.	50,785.66	56,416.00	54,030.58	56,243.00	51,655.52	56,073.00
5931	State Retirement-County	137,443.20	173,026.00	165,590.68	232,623.00	218,298.48	218,476.00
5952	Employee Health Insurance	130,969.28	146,752.00	146,833.38	165,100.00	163,753.39	190,673.00
5953	Workers Compensation	13,442.73	14,039.00	7,087.91	6,329.00	6,276.48	6,306.00
6200	Operating Supplies	14,287.97	15,000.00	15,363.15	15,000.00	15,355.57	18,000.00
6230	Fuel, Oil & Lubricants	1,118.30	2,000.00	767.97	1,500.00	895.69	1,500.00
6240	Clothing/Uniform	7,844.80	4,000.00	3,992.53	6,000.00	4,342.47	5,000.00
6320	Vehicle Repair & Maintenance	2,235.80	3,000.00	1,382.31	3,000.00	52.73	3,000.00
7015	Contract Services	1,871.00	2,000.00	1,726.38	2,000.00	1,846.00	2,000.00
7051	Physicians	4,938.71	15,000.00	4,337.94	13,000.00	5,370.09	11,000.00
7052	Hospital Services	3,589.74	8,000.00	3,230.92	8,000.00	2,812.39	8,000.00



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7056	Drug Services	2,851.48	2,500.00	900.08	2,500.00	2,528.26	4,500.00
7090	Other Professional Services	1,155.50	1,500.00	1,704.00	2,000.00	1,377.40	2,000.00
7110	Telephone	1,730.70	2,000.00	1,950.25	2,000.00	2,436.73	2,000.00
7130	Postage & Freight	25.28	500.00	34.82	500.00	19.39	500.00
7150	Travel & Training	7,125.12	4,500.00	5,010.73	6,500.00	3,517.27	6,500.00
7200	Advertising Expense	.00	150.00	.00	150.00	489.60	150.00
7300	Printing Expense	78.51	500.00	.00	500.00	36.07	500.00
7400	Public Utility Services	38,866.22	34,000.00	42,878.23	34,000.00	38,450.10	34,000.00
7460	Equipment Purchases	3,990.10	9,000.00	8,990.00	9,000.00	13,044.19	9,000.00
7536	Capital Lease/Loan	.00	.00	.00	.00	65,938.99	.00
7540	Building Maintenance	7,708.51	5,000.00	6,588.00	5,000.00	13,016.40	5,000.00
7541	Equipment Maintenance	773.80	3,000.00	1,357.67	3,000.00	603.26	3,000.00
7542	Equipment Lease	.00	5,133.00	.00	5,133.00	.00	5,133.00
7705	Prisoners Meals	49,700.77	60,000.00	50,108.75	58,000.00	40,749.11	56,000.00
7730	Ambulance Services	1,769.29	1,500.00	.00	1,500.00	.00	1,500.00
7940	Dues, Memberships, & Subscript	50.00	200.00	50.00	200.00	50.00	200.00



Budget Worl

7990	Other Miscellaneous Expenses	496.80	894.00	.00	894.00	156.00	894.00
Department 37 - Juvenile Detention Totals		(\$1,179,700.58)	(\$1,307,073.00)	(\$1,265,328.69)	(\$1,374,900.00)	(\$1,358,209.09)	(\$1,383,892.00)
Fund X325 - Jail District Fund Totals		(\$1,179,700.58)	(\$1,307,073.00)	(\$1,265,328.69)	(\$1,374,900.00)	(\$1,358,209.09)	(\$1,383,892.00)
Net Grand Totals							
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$1,179,700.58	\$1,307,073.00	\$1,265,328.69	\$1,374,900.00	\$1,358,209.09	\$1,383,892.00
Net Grand Totals		(\$1,179,700.58)	(\$1,307,073.00)	(\$1,265,328.69)	(\$1,374,900.00)	(\$1,358,209.09)	(\$1,383,892.00)

ksheet Report

Budget Year 2021

<u>2020 Actual Amount</u>	<u>2021 Finance Approved</u>
579,744.81	576,051.00
5,487.42	31,394.00
23,708.34	20,000.00
44,297.21	47,999.00
175,875.76	186,182.00
144,357.06	137,390.00
11,541.56	11,567.00
18,428.05	18,000.00
554.89	1,500.00
3,160.87	5,000.00
1,527.53	3,000.00
1,490.00	5,000.00
1,262.88	11,000.00
468.58	8,000.00

ksheet Report

Budget Year 2021

506.75	4,500.00
416.00	2,000.00
2,021.75	2,000.00
14.35	500.00
487.46	6,500.00
.00	150.00
40.32	500.00
33,249.72	34,000.00
6,518.70	12,000.00
(3,868.30)	.00
8,033.53	8,000.00
2,624.85	3,000.00
.00	5,133.00
24,885.26	47,000.00
.00	1,500.00
.00	200.00

ksheet Report

Budget Year 2021

41.19	894.00
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(\$1,086,876.54)	(\$1,189,960.00)
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(\$1,086,876.54)	(\$1,189,960.00)
\$0.00	\$0.00
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