



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	52 - Environmental Health						
5103	Permanent Employees	137,263.52	186,657.00	135,859.56	234,796.00	197,673.39	227,373.00
5106	Overtime	10,058.76	.00	13,672.00	10,000.00	14,103.94	10,000.00
5130	On Call Pay	.00	.00	3,993.00	5,000.00	6,022.50	5,000.00
5911	F.I.C.A.	10,837.33	14,279.00	11,265.33	19,111.00	15,808.01	18,543.00
5931	State Retirement-County	13,885.31	21,336.00	17,623.27	29,480.00	24,901.84	29,347.00
5952	Employee Health Insurance	21,977.88	41,075.00	21,767.44	58,114.00	41,235.41	57,305.00
5953	Workers Compensation	1,810.16	2,259.00	1,930.11	3,601.00	2,412.83	3,482.00
6200	Operating Supplies	805.34	2,000.00	726.36	2,000.00	1,265.85	2,000.00
7049	Prisoners Medical Care	44,895.29	3,000.00	82,080.41	.00	24.88	172,268.00
7051	Physicians	18,000.00	20,000.00	.00	18,000.00	16,500.00	30,000.00
7056	Drug Services	.00	.00	.00	.00	.00	.00
7090	Other Professional Services	500.00	.00	1,275.00	4,000.00	3,613.00	4,000.00
7110	Telephone	584.79	1,500.00	750.56	1,500.00	1,020.29	1,000.00
7150	Travel & Training	4,251.36	5,000.00	1,557.24	5,000.00	1,814.88	5,000.00



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7350	Insurance	1,397.00	1,500.00	.00	1,500.00	1,438.00	2,000.00
7460	Equipment Purchases	.00	2,500.00	.00	2,000.00	.00	2,000.00
7549	Computer Software Services	4,200.00	5,000.00	4,200.00	5,000.00	4,200.00	5,000.00
7990	Other Miscellaneous Expenses	.00	.00	.00	.00	.00	.00
Department 52 - Environmental Health Totals		(\$270,466.74)	(\$306,106.00)	(\$296,700.28)	(\$399,102.00)	(\$332,034.82)	(\$574,318.00)
Fund X325 - Jail District Fund Totals		(\$270,466.74)	(\$306,106.00)	(\$296,700.28)	(\$399,102.00)	(\$332,034.82)	(\$574,318.00)
Net Grand Totals							
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$270,466.74	\$306,106.00	\$296,700.28	\$399,102.00	\$332,034.82	\$574,318.00
Net Grand Totals		(\$270,466.74)	(\$306,106.00)	(\$296,700.28)	(\$399,102.00)	(\$332,034.82)	(\$574,318.00)

ksheet Report

Budget Year 2021

<u>2020 Actual Amount</u>	<u>2021 Finance Approved</u>
168,590.86	230,909.00
28,924.51	10,000.00
7,053.76	5,000.00
14,790.76	18,814.00
23,960.10	29,850.00
41,690.72	56,549.00
2,621.03	3,151.00
1,922.68	1,500.00
2,646.17	140,000.00
16,500.00	18,000.00
24.88	.00
2,102.50	3,000.00
662.66	750.00
.00	2,500.00

ksheet Report

Budget Year 2021

1,426.00	1,600.00
.00	1,500.00
4,200.00	4,500.00
139.71	100.00
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(\$317,256.34)	(\$527,723.00)
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(\$317,256.34)	(\$527,723.00)
\$0.00	\$0.00
\$317,256.34	\$527,723.00
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(\$317,256.34)	(\$527,723.00)