

# NURSING HOME – MAINTENANCE

## Fund 081-425

### FINANCIAL

Fund 081 Dept 425			2018 Actual	2019 Original	2019 Projected	2020 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$50,860	\$0	\$5,957	\$0
511	9	OVERTIME	\$4,825	\$0	\$183	\$0
513	5	UNEMPLOYMENT INSURANCE	\$490	\$0	\$113	\$0
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$1,116 \$57,291	\$0 \$0	\$0 \$6,253	\$0 \$0
522	15	GASOLINE & OIL	\$2,267	\$0	\$15	\$0
522	16	TOOLS	\$114	\$0	\$0	\$0
522	17	GROUNDS SUPPLIES	\$458	\$0	\$0	\$0
522	22	MAINTENANCE SUPPLIES	\$8,718	\$0	\$3,740	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$364	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$782 \$12,703	\$0 \$0	\$288 \$4,043	\$0 \$0
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$0	\$5,221	\$0
533	40	AUTOMOBILE MAINTENANCE	\$1,855	\$0	\$1,494	\$0
533	42	EQUIPMENT MAINTENANCE	\$25,463	\$0	\$4,734	\$0
533	51	EQUIPMENT RENTALS	\$0	\$0	\$59	\$0
533	86	NURS HOME BLDG REPAIR/MNT	\$94,197	\$0	\$76,357	\$0
534	76	PARKING LOT/SIDEWLK MAINT SERVICES	\$12,106 \$133,621	\$0 \$0	\$6,975 \$94,840	\$0 \$0
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$0 \$0	\$2,773 \$2,773	\$0 \$0
EXPENDITURE TOTALS			\$203,615	\$0	\$107,909	\$0