

# NURSING HOME – ENVIRONMENTAL SERVICES

## Fund 081-415

### FINANCIAL

Fund 081 Dept 415			2019 Actual	2020 Original	2020 Projected	2021 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$116,038	\$0	\$0	\$0
511	4	REG. PART-TIME EMPLOYEES	\$2,847	\$0	\$0	\$0
511	9	OVERTIME	\$5,735	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$2,381	\$0	\$0	\$0
		PERSONNEL	\$127,001	\$0	\$0	\$0
522	22	MAINTENANCE SUPPLIES	\$40	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$10,475	\$0	\$0	\$0
		COMMODITIES	\$10,515	\$0	\$0	\$0
533	30	GAS SERVICE	\$55,091	\$0	\$0	\$0
533	31	ELECTRIC SERVICE	\$53,403	\$0	\$0	\$0
533	32	WATER SERVICE	\$6,956	\$0	\$0	\$0
533	34	PEST CONTROL SERVICE	\$460	\$0	\$0	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$9,384	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$1,032	\$0	\$0	\$0
534	46	SEWER SERVICE & TAX	\$3,720	\$0	\$0	\$0
		SERVICES	\$130,046	\$0	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$267,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>