

# Sarpy County

## Fund & Department Listing – 2021 FY

GOVERNMENTAL FUNDS					
GENERAL FUND			SPECIAL REVENUE FUNDS		
FUND	DEPARTMENT	NAME	FUND	DEPARTMENT	NAME
100	60100	County Board	<b>MAJOR SRF FUNDS: SPECIAL ROADS</b>		
	60200	County Clerk	200	70500	Public Works
	60300	Treasurer	205	70600	Public Works – ASIP Fees
	60400	Register of Deeds	206	70700	PW - Road Projects
	60500	Assessor	<b>NON-MAJOR SRF FUNDS</b>		
	60700	Election	941	65300	E911 Communications
	60800	Planning & Zoning	943	65305	E911 Wireless Service
	60910	Purchasing	944	65306	E911 Wireless Sinking
	61010	Information Systems	960	60810	PLANNING -Wireless Towers
	61020	Geographic Information Sys	980	63100	Child Support – District Court
	61100	Administration	985	66200	Child Support – County Attorney
	61200	Human Resources	986	66250	Child Support – Incentive
	61300	Records Management	990	87900	Tourism
	61400	Fiscal Administration	991	87901	Visitor's Improvement Fund
	61800	Board of Equalization	1200	95000	Unemployment Compensation
	62100	Clerk of the District Court	1500	80100	County Medical
	62200	County Court	1700	82200	State Institutions
	62300	Juvenile Probation	1800	60410	Register of Deeds P&M Tech
	62350	Juvenile Court Judge	2360	66700	County Drug Enforcement
	62400	District Judge	2372	66950	FG - Title 1D
	62500	Public Defender	2375	66951	State Education Reimbursement
	62700	Jury Commissioner	2383	67170	SG – Justice Reinvestment
	63000	CASA	2387	Multiple	SG – LB561
	64100	Facilities Management	2410	66600	Fed Forfeitures - Sheriff
	64200	Utilities	2411	66610	Fed Forfeitures – County Attorney
	64400	Jail Maintenance	2412	66611	State Criminal Alien Ast. Prog (SCAAP)
	64450	JJC Maintenance	2413	66612	Social Security Initiative
	64460	Sheriff Admin Maintenance	2415	65550	STOP Program
	64500	Extension Office	2416	65110	SWAT/CNU
	64710	Fleet Services	2511	65256	FG – Mental Health Collaborative
	64800	Other Intragovernmental	2512	66404	FG – Mental Health 2019
	65100	Sheriff	2513	Multiple	FG – Victim Witness
	65200	County Attorney	2514	Multiple	FG – Mental Health
	65400	Investigations	2520	Multiple	FG – Misc Federal Grants
	65600	Road Patrol	2539	60860	FG – Planning Transportation
	65700	Sheriff Merit Commission	2547	65247	FG – Perkins Grant Probation
	65800	Vehicle Inspection	2581	Multiple	FG – MAPA Transportation
	65850	Tow Lot	2584	65225	FG – Adult Drug Court
	65900	Diversion	2593	65234	FG – Drug Eradication
	66300	Victim Witness – Co. Atty	2599	65240	SG – Stormwater Management
	66320	Mental Health Diversion	2700	98010	Inheritance Tax
	66400	Community Corrections	2800	92000	Keno
	66500	Board of Corrections	4602	98500	Sinking Fund
	66900	Juvenile Justice Center	5253	60812	PLANNING - Papio WS Sewer – SW
	67100	Jail	5254	60813	PLANNING - Tiburon SID Sewer–Con
	67150	Court Services	5256	73500	PLANNING - S Sarpy WS Sewer – SW
	67160	Warrants Extraditions	<b>PROPRIETARY FUNDS (Enterprise Funds)</b>		
	67200	Adult Probation	Stadium [Component Unit]		
	69300	Emergency Management	3311	90033	Bonds – Stadium
	69400	Animal Control	3504	76400	Stadium – Capital Maintenance
	73310	Noxious Weed	Landfill		
	75600	Mental Health Board	5200	73100	Landfill
	75700	Mental Health Leadership	5201	73110	Landfill Closure
	80300	Veteran's Services	Sewer		
	80600	Human Services	5250	73200	SEWER-Papio WS Connection Fee
	97000	Miscellaneous General	5251	73600	SEWER-Papio WS Operations
	97300	Payroll Accrual	5255	73400	SEWER-S Sarpy Connection Fee
	97500	Cash Reserve	5257	73900	SEWER-S Sarpy Operations
	98000	Capital Projects			
	98020	COPs-Emergency Comms			
	99000	Transfers			

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>0100 COUNTY GENERAL</b>							
60100 COUNTY BOARD	163,863	0	163,863	42,585.58	.00	121,277.42	26.0%
60200 COUNTY CLERK	1,185,428	0	1,185,428	298,396.66	.00	887,031.34	25.2%
60300 TREASURER	1,908,250	0	1,908,250	730,120.88	.00	1,178,129.12	38.3%
60400 REGISTER OF DEEDS	238,724	0	238,724	62,670.42	.00	176,053.58	26.3%
60500 ASSESSOR	1,703,959	0	1,703,959	487,740.54	.00	1,216,218.46	28.6%
60700 ELECTION COMMISSIONER	651,019	0	651,019	168,155.00	.00	482,864.00	25.8%
60800 PLANNING & ZONING	473,929	0	473,929	150,153.97	.00	323,775.03	31.7%
60910 PURCHASING	151,773	0	151,773	27,770.16	.00	124,002.84	18.3%
61010 INFORMATION SYSTEMS	3,192,247	0	3,192,247	849,492.73	133,253.76	2,209,500.51	30.8%
61020 GEOGRAPHIC INFORMATION SYSTEM	514,857	0	514,857	115,044.81	.00	399,812.19	22.3%
61100 ADMINISTRATION	951,256	0	951,256	210,987.94	.00	740,268.06	22.2%
61200 HUMAN RESOURCES	663,102	0	663,102	160,565.31	.00	502,536.69	24.2%
61300 RECORDS MANAGEMENT	355,678	0	355,678	91,726.74	.00	263,951.26	25.8%
61400 FISCAL & BUDGET	402,071	0	402,071	112,619.64	.00	289,451.36	28.0%
61800 BOARD OF EQUA	55,183	0	55,183	47,156.11	.00	8,026.89	85.5%
62100 CLERK OF THE DISTRICT COURT	788,856	0	788,856	189,532.44	.00	599,323.56	24.0%
62200 COUNTY COURT	154,765	0	154,765	37,525.57	.00	117,239.43	24.2%
62300 JUVENILE PROBATION	83,091	0	83,091	21,887.79	.00	61,203.21	26.3%
62350 JUVENILE COURT JUDGE	689,777	0	689,777	193,784.44	.00	495,992.56	28.1%
62400 DISTRICT JUDGE	720,078	0	720,078	201,325.75	.00	518,752.25	28.0%
62500 PUBLIC DEFENDER	2,093,045	0	2,093,045	525,764.77	.00	1,567,280.23	25.1%
62700 JURY COMMISSIONER	141,934	0	141,934	36,539.87	.00	105,394.13	25.7%
63000 CASA	256,962	0	256,962	66,999.56	.00	189,962.44	26.1%
64100 FACILITIES MANAGEMENT	1,540,538	0	1,540,538	482,146.89	.00	1,058,391.11	31.3%
64200 UTILITIES	775,000	0	775,000	185,086.45	.00	589,913.55	23.9%
64400 JAIL MAINTENANCE	228,244	0	228,244	64,005.39	.00	164,238.61	28.0%
64450 JJC MAINTENANCE	138,503	0	138,503	69,617.44	.00	68,885.56	50.3%
64460 SHERIFF MAINTENANCE	124,477	0	124,477	35,413.09	.00	89,063.91	28.4%
64500 EXTENSION	175,768	0	175,768	24,613.09	.00	151,154.91	14.0%
64710 FLEET SERVICES	1,465,368	0	1,465,368	350,109.04	.00	1,115,258.96	23.9%
64800 OTHER INTRAGOV'T'L	777,000	0	777,000	191,782.71	.00	585,217.29	24.7%
65100 SHERIFF	2,301,430	0	2,301,430	563,322.05	.00	1,738,107.95	24.5%
65200 COUNTY ATTORNEY	4,079,110	0	4,079,110	1,073,043.90	.00	3,006,066.10	26.3%
65400 INVESTIGATIONS	2,173,199	0	2,173,199	585,289.53	29,475.00	1,558,434.47	28.3%
65600 ROAD PATROL	6,796,251	0	6,796,251	1,738,337.09	.00	5,057,913.91	25.6%
65700 SHERIFF MERIT COMM	3,500	0	3,500	.00	.00	3,500.00	.0%
65800 VEHICLE INSPECTION	133,156	0	133,156	33,469.42	.00	99,686.58	25.1%
65850 TOW LOT	336,773	0	336,773	72,203.96	.00	264,569.04	21.4%
65900 DIVERSION	969,833	0	969,833	240,307.22	.00	729,525.78	24.8%
66300 VICTIM WITNESS-CTY ATTY	397,995	0	397,995	94,249.89	.00	303,745.11	23.7%

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
66320 MENTAL HEALTH DIVERSION	126,642	0	126,642	32,541.71	.00	94,100.29	25.7%	
66400 COMMUNITY CORRECTIONS	1,013,805	0	1,013,805	217,130.85	.00	796,674.15	21.4%	
66500 BOARD OF CORRECTIONS	5,706,764	0	5,706,764	1,265,462.99	.00	4,441,301.01	22.2%	
66900 JUV JUSTICE CENTER	3,074,914	0	3,074,914	779,526.71	.00	2,295,387.29	25.4%	
67100 JAIL	1,166,853	0	1,166,853	341,608.03	.00	825,244.97	29.3%	
67150 SUPPORT SERVICES	2,939,912	0	2,939,912	729,674.20	.00	2,210,237.80	24.8%	
67160 WARRANTS EXTRADITION	882,687	0	882,687	212,969.26	.00	669,717.74	24.1%	
67200 ADULT PROBATION	91,825	0	91,825	18,335.37	.00	73,489.63	20.0%	
69300 EMERGENCY MGT	205,068	0	205,068	51,922.36	.00	153,145.64	25.3%	
69400 ANIMAL CONTROL	600,000	0	600,000	191,755.00	.00	408,245.00	32.0%	
73310 NOXIOUS WEED	91,869	0	91,869	23,041.07	.00	68,827.93	25.1%	
75600 MENTAL HEALTH BOARD	47,627	0	47,627	8,263.79	.00	39,363.21	17.4%	
75700 MENTAL HEALTH LEADERSHIP	50,000	0	50,000	.00	.00	50,000.00	.0%	
80300 VETERANS SERVICES	305,075	0	305,075	68,987.10	.00	236,087.90	22.6%	
80600 HUMAN SERVICES	1,561,679	0	1,561,679	276,352.23	.00	1,285,326.77	17.7%	
97000 MISC GENERAL	14,407,802	0	14,407,802	2,997,419.20	.00	11,410,382.80	20.8%	
97300 PAYROLL ACCRUAL	1,250,000	0	1,250,000	.00	.00	1,250,000.00	.0%	
97500 CASH RESERVE	6,873,807	0	6,873,807	.00	.00	6,873,807.00	.0%	
98000 CAPITAL PROJECTS	876,101	0	876,101	30,130.05	.00	845,970.95	3.4%	
98020 COPS-EMERGENCY COMMS	927,388	0	927,388	.00	.00	927,388.00	.0%	
99000 TRANSFERS	5,660,000	0	5,660,000	.00	.00	5,660,000.00	.0%	
TOTAL COUNTY GENERAL	87,815,810	0	87,815,810	17,876,663.76	162,728.76	69,776,417.48	20.5%	
<b>0200 PUBLIC WORKS</b>								
70500 PUBLIC WORKS	8,220,849	0	8,220,849	2,116,851.95	60,904.84	6,043,092.21	26.5%	
TOTAL PUBLIC WORKS	8,220,849	0	8,220,849	2,116,851.95	60,904.84	6,043,092.21	26.5%	
<b>0205 PW - ASIP</b>								
70600 PUBLIC WORKS - ASIP FEES	4,270,000	0	4,270,000	.00	.00	4,270,000.00	.0%	
TOTAL PW - ASIP	4,270,000	0	4,270,000	.00	.00	4,270,000.00	.0%	
<b>0206 PW - ROAD PROJECTS</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
0206	PW - ROAD PROJECTS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70700	PW - ROAD PROJECTS	24,177,000	0	24,177,000	7,346,202.81	.00	16,830,797.19	30.4%
	TOTAL PW - ROAD PROJECTS	24,177,000	0	24,177,000	7,346,202.81	.00	16,830,797.19	30.4%
<b>0941 E911 COMMUNICATIONS</b>								
65300	E911 COMMUNICATIONS	5,267,629	0	5,267,629	1,310,477.29	16,596.26	3,940,555.45	25.2%
	TOTAL E911 COMMUNICATIONS	5,267,629	0	5,267,629	1,310,477.29	16,596.26	3,940,555.45	25.2%
<b>0943 E911 WIRELESS SERVICE</b>								
65305	E911 WIRELESS SERVICE	249,915	0	249,915	11,240.02	.00	238,674.98	4.5%
	TOTAL E911 WIRELESS SERVICE	249,915	0	249,915	11,240.02	.00	238,674.98	4.5%
<b>0944 E911 WIRELESS SINKING</b>								
65306	E911 WIRELESS SINKING	44,606	0	44,606	.00	.00	44,606.00	.0%
	TOTAL E911 WIRELESS SINKING	44,606	0	44,606	.00	.00	44,606.00	.0%
<b>0960 PLANNING-WIRELESS TOWERS</b>								
60810	PLANNING-WIRELESS TOWERS	196,437	0	196,437	2,650.00	.00	193,787.00	1.3%
	TOTAL PLANNING-WIRELESS TOWERS	196,437	0	196,437	2,650.00	.00	193,787.00	1.3%
<b>0980 CHILD SUPPORT DISTRICT COURT</b>								
63100	CHILD SUPPORT DIST CRT	131,572	0	131,572	60,362.62	.00	71,209.38	45.9%
	TOTAL CHILD SUPPORT DISTRICT COURT	131,572	0	131,572	60,362.62	.00	71,209.38	45.9%
<b>0985 CHILD SUPPORT COUNTY ATTORNEY</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
0985	CHILD SUPPORT COUNTY ATTORNEY	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
66200	CHILD SUPPORT-CTY ATTY	1,531,127	0	1,531,127	378,283.48	.00	1,152,843.52	24.7%
	TOTAL CHILD SUPPORT COUNTY ATTORNEY	1,531,127	0	1,531,127	378,283.48	.00	1,152,843.52	24.7%
<b>0986 CHILD SUPPORT INCENTIVE</b>								
66250	CHILD SUPPORT INCENTIVE	102,782	0	102,782	39,947.06	.00	62,834.94	38.9%
	TOTAL CHILD SUPPORT INCENTIVE	102,782	0	102,782	39,947.06	.00	62,834.94	38.9%
<b>0990 TOURISM</b>								
87900	TOURISM	318,135	0	318,135	86,880.87	.00	231,254.13	27.3%
	TOTAL TOURISM	318,135	0	318,135	86,880.87	.00	231,254.13	27.3%
<b>0991 VISITORS IMPROVEMENT FUND</b>								
87901	VISITORS IMPROVEMENT FUND	355,466	0	355,466	.00	.00	355,466.00	.0%
	TOTAL VISITORS IMPROVEMENT FUND	355,466	0	355,466	.00	.00	355,466.00	.0%
<b>1200 UNEMPLOYMENT COMPENSATION</b>								
95000	UNEMPLOYMENT COMPENSATION	60,173	0	60,173	.00	.00	60,173.00	.0%
	TOTAL UNEMPLOYMENT COMPENSATION	60,173	0	60,173	.00	.00	60,173.00	.0%
<b>1500 COUNTY MEDICAL RELIEF</b>								
80100	COUNTY MEDICAL	139,348	0	139,348	.00	.00	139,348.00	.0%
	TOTAL COUNTY MEDICAL RELIEF	139,348	0	139,348	.00	.00	139,348.00	.0%
<b>1700 STATE INSTITUTIONS</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
1700	STATE INSTITUTIONS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
82200	STATE INSTITUTIONS	44,979	0	44,979	.00	.00	44,979.00	.0%
	TOTAL STATE INSTITUTIONS	44,979	0	44,979	.00	.00	44,979.00	.0%
<b>1800 REG OF DEEDS P&amp;M TECH</b>								
60410	REG OF DEEDS P&M TECH	787,700	0	787,700	174,453.69	.00	613,246.31	22.1%
	TOTAL REG OF DEEDS P&M TECH	787,700	0	787,700	174,453.69	.00	613,246.31	22.1%
<b>2360 COUNTY DRUG ENFORCEMENT</b>								
66700	COUNTY DRUG ENF	13,149	0	13,149	.00	.00	13,149.00	.0%
	TOTAL COUNTY DRUG ENFORCEMENT	13,149	0	13,149	.00	.00	13,149.00	.0%
<b>2372 FG-TITLE 1D</b>								
66950	FG-TITLE 1D	48,820	0	48,820	10,261.73	.00	38,558.27	21.0%
	TOTAL FG-TITLE 1D	48,820	0	48,820	10,261.73	.00	38,558.27	21.0%
<b>2373 FG-JABG INTEREST TECH</b>								
66805	FG-JABG INTEREST TECH	1,828	0	1,828	.00	.00	1,828.00	.0%
	TOTAL FG-JABG INTEREST TECH	1,828	0	1,828	.00	.00	1,828.00	.0%
<b>2375 STATE EDUCATION REIMBURSEMENT</b>								
66951	STATE ED REIMBURSEMENT	808,118	0	808,118	116,159.34	.00	691,958.66	14.4%
	TOTAL STATE EDUCATION REIMBURSEMENT	808,118	0	808,118	116,159.34	.00	691,958.66	14.4%
<b>2383 SG-JUSTICE REINVESTMENT</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
2383	SG-JUSTICE REINVESTMENT	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
67170	SG-JUSTICE REINVESTMENT	67,204	0	67,204	220.08	.00	66,983.92	.3%
	TOTAL SG-JUSTICE REINVESTMENT	67,204	0	67,204	220.08	.00	66,983.92	.3%
<b>2387 LB561 GRANT</b>								
65257	LB561 2020 FY GRANT	165,877	0	165,877	25,876.03	.00	140,000.97	15.6%
65258	SG-LB561 2021 FY	548,626	0	548,626	103,192.07	.00	445,433.93	18.8%
	TOTAL LB561 GRANT	714,503	0	714,503	129,068.10	.00	585,434.90	18.1%
<b>2410 FED FORFEITURES-SHERIFF</b>								
66600	FED FORFEITURES-SHERIFF	324,857	0	324,857	27,013.97	.00	297,843.03	8.3%
	TOTAL FED FORFEITURES-SHERIFF	324,857	0	324,857	27,013.97	.00	297,843.03	8.3%
<b>2411 FED FORFEITURE-CA</b>								
66610	FED FORFEITURES-CA	61,261	0	61,261	.00	.00	61,261.00	.0%
	TOTAL FED FORFEITURE-CA	61,261	0	61,261	.00	.00	61,261.00	.0%
<b>2412 SCAAP</b>								
66611	SCAAP	69,426	0	69,426	.00	.00	69,426.00	.0%
	TOTAL SCAAP	69,426	0	69,426	.00	.00	69,426.00	.0%
<b>2413 SOC SECURITY INCENTIVE</b>								
66612	SOC SECURITY INCENTIVE	7,460	0	7,460	.00	.00	7,460.00	.0%
	TOTAL SOC SECURITY INCENTIVE	7,460	0	7,460	.00	.00	7,460.00	.0%
<b>2415 STOP PROGRAM</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03									
2415	STOP PROGRAM	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
65550	STOP PROGRAM	76,460	0	76,460	6,574.00	.00	69,886.00	8.6%	
	TOTAL STOP PROGRAM	76,460	0	76,460	6,574.00	.00	69,886.00	8.6%	
<b>2416 SWAT/CNU</b>									
65110	SWAT/CNU	12,975	0	12,975	199.98	.00	12,775.02	1.5%	
	TOTAL SWAT/CNU	12,975	0	12,975	199.98	.00	12,775.02	1.5%	
<b>2511 FG-MENTAL HEALTH COLLABORATIVE</b>									
65256	FG-MENTAL HEALTH COLLABORATIV	79,108	0	79,108	2,964.24	.00	76,143.76	3.7%	
	TOTAL FG-MENTAL HEALTH COLLABORATIVE	79,108	0	79,108	2,964.24	.00	76,143.76	3.7%	
<b>2513 FG-VICTIM WITNESS</b>									
66313	FG-VICTIM WITNESS 2020FY GRAN	36,082	0	36,082	412.45	.00	35,669.55	1.1%	
66314	FG-VICTIM WITNESS 2021 FY	153,072	0	153,072	48,034.67	.00	105,037.33	31.4%	
	TOTAL FG-VICTIM WITNESS	189,154	0	189,154	48,447.12	.00	140,706.88	25.6%	
<b>2514 FG-MENTAL HEALTH</b>									
66405	FG-MENTAL HEALTH 2020FY GRANT	21,994	0	21,994	4,416.19	.00	17,577.81	20.1%	
66406	FG-MENTAL HEALTH 2021 FY	67,672	0	67,672	13,994.36	.00	53,677.64	20.7%	
	TOTAL FG-MENTAL HEALTH	89,666	0	89,666	18,410.55	.00	71,255.45	20.5%	
<b>2520 MISC FEDERAL GRANT FUNDS</b>									
65115	FG-BJA PANDEMIC	58,008	0	58,008	58,003.13	.00	4.87	100.0%	



YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
65610 FG-SARPY TRAFFIC TASK FORCE	40,000	0	40,000	31,079.13	.00	8,920.87	77.7%	
65615 FG-BODY CAMERAS	84,000	0	84,000	.00	.00	84,000.00	.0%	
TOTAL MISC FEDERAL GRANT FUNDS	182,008	0	182,008	89,082.26	.00	92,925.74	48.9%	
<b>2539 FG-PLANNING TRANSPORTATION</b>								
60860 FG-PLANNING TRANSPORTATION	15,500	0	15,500	.00	.00	15,500.00	.0%	
TOTAL FG-PLANNING TRANSPORTATION	15,500	0	15,500	.00	.00	15,500.00	.0%	
<b>2547 FG-PERKINS CORRECTIONS GRANT</b>								
65247 FG-PERKINS CORRECTIONS GRANT	36,636	0	36,636	2,511.32	.00	34,124.68	6.9%	
TOTAL FG-PERKINS CORRECTIONS GRANT	36,636	0	36,636	2,511.32	.00	34,124.68	6.9%	
<b>2551 CCP GRANT DIVERSION</b>								
65201 CCP GRANT DIVERSION	0	3	3	.00	.00	3.00	.0%	
TOTAL CCP GRANT DIVERSION	0	3	3	.00	.00	3.00	.0%	
<b>2561 FG-GUN VIOLENCE</b>								
65209 FG-GUN VIOLENCE	15	0	15	.00	.00	15.00	.0%	
TOTAL FG-GUN VIOLENCE	15	0	15	.00	.00	15.00	.0%	
<b>2569 FG-HOMELAND SEC FY 03</b>								
65215 FG-HOMELAND SEC FY03	3,664	0	3,664	.00	.00	3,664.00	.0%	
TOTAL FG-HOMELAND SEC FY 03	3,664	0	3,664	.00	.00	3,664.00	.0%	
<b>2571 FG-HOMELAND SEC FY 02 PLAN</b>								

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FOR 2021 03									
2571	FG-HOMELAND SEC FY 02 PLAN	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
65217	FG-HOMELAND SEC FY02P	975	0	975	.00	.00	975.00	.0%	
	TOTAL FG-HOMELAND SEC FY 02 PLAN	975	0	975	.00	.00	975.00	.0%	
<b>2581 FG-MAPA TRANSPORTATION</b>									
64311	FG-GIS TRANSPORTATION	22,000	0	22,000	.00	.00	22,000.00	.0%	
64313	FG-MAPA TRANSPORTATION 2021	57,000	0	57,000	.00	.00	57,000.00	.0%	
	TOTAL FG-MAPA TRANSPORTATION	79,000	0	79,000	.00	.00	79,000.00	.0%	
<b>2584 ADULT DRUG COURT</b>									
65225	FG-ADULT DRUG COURT	14,500	0	14,500	1,064.24	.00	13,435.76	7.3%	
	TOTAL ADULT DRUG COURT	14,500	0	14,500	1,064.24	.00	13,435.76	7.3%	
<b>2585 FG-HOMELAND SEC EXERCISE</b>									
65226	FG-HOMELAND SECURITY EXER	15,672	0	15,672	.00	.00	15,672.00	.0%	
	TOTAL FG-HOMELAND SEC EXERCISE	15,672	0	15,672	.00	.00	15,672.00	.0%	
<b>2586 FG-SICA</b>									
65227	FG-SICA	19,550	0	19,550	.00	.00	19,550.00	.0%	
	TOTAL FG-SICA	19,550	0	19,550	.00	.00	19,550.00	.0%	
<b>2587 SG-TOBACCO COMPLIANCE CHECKS</b>									
65228	FG-TOBACCO COMPLIANCE CHECKS	4	0	4	.00	.00	4.00	.0%	
	TOTAL SG-TOBACCO COMPLIANCE CHECKS	4	0	4	.00	.00	4.00	.0%	

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
2588	FG-VICTIM RIGHTS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>2588 FG-VICTIM RIGHTS</b>								
65229	FG-VICTIMS RIGHTS	3,015	182	3,197	.00	.00	3,197.00	.0%
	TOTAL FG-VICTIM RIGHTS	3,015	182	3,197	.00	.00	3,197.00	.0%
<b>2589 FG-COUNTY ATTORNEY TRAINING</b>								
65230	FG-COUNTY ATTY TRAINING	2,153	0	2,153	.00	.00	2,153.00	.0%
	TOTAL FG-COUNTY ATTORNEY TRAINING	2,153	0	2,153	.00	.00	2,153.00	.0%
<b>2593 FG-DRUG ERADICATION</b>								
65234	FG-DRUG ERADICATION	22,000	0	22,000	13,182.28	.00	8,817.72	59.9%
	TOTAL FG-DRUG ERADICATION	22,000	0	22,000	13,182.28	.00	8,817.72	59.9%
<b>2700 INHERITANCE TAX</b>								
98010	INHERITANCE TAX	10,315,062	0	10,315,062	1,176,248.62	50,552.44	9,088,260.94	11.9%
	TOTAL INHERITANCE TAX	10,315,062	0	10,315,062	1,176,248.62	50,552.44	9,088,260.94	11.9%
<b>2800 KENO</b>								
92000	KENO	321,930	0	321,930	36,633.00	.00	285,297.00	11.4%
	TOTAL KENO	321,930	0	321,930	36,633.00	.00	285,297.00	11.4%
<b>3311 BONDS - STADIUM (PRIVATE)</b>								

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03								
3311	BONDS - STADIUM (PRIVATE)	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
90033	BONDS-STADIUM (PRIVATE)	2,067,133	0	2,067,133	.00	.00	2,067,133.00	.0%
	TOTAL BONDS - STADIUM (PRIVATE)	2,067,133	0	2,067,133	.00	.00	2,067,133.00	.0%
<b>3504 STADIUM-CAPITAL MAINT</b>								
76400	STADIUM-CAPITAL MAINT	200,312	0	200,312	7,746.14	.00	192,565.86	3.9%
	TOTAL STADIUM-CAPITAL MAINT	200,312	0	200,312	7,746.14	.00	192,565.86	3.9%
<b>4602 COUNTY SINKING FUND</b>								
98500	SINKING FUND	11,597,070	0	11,597,070	.00	.00	11,597,070.00	.0%
	TOTAL COUNTY SINKING FUND	11,597,070	0	11,597,070	.00	.00	11,597,070.00	.0%
<b>5200 LANDFILL</b>								
73100	LANDFILL	2,550,039	0	2,550,039	135,008.91	.00	2,415,030.09	5.3%
	TOTAL LANDFILL	2,550,039	0	2,550,039	135,008.91	.00	2,415,030.09	5.3%
<b>5201 LANDFILL CLOSURE</b>								
73110	LANDFILL CLOSURE	3,937,990	0	3,937,990	.00	.00	3,937,990.00	.0%
	TOTAL LANDFILL CLOSURE	3,937,990	0	3,937,990	.00	.00	3,937,990.00	.0%
<b>5250 SEWER-PAPIO WS CONNECT</b>								
73200	PAPIO WS SEWER-CONNECTION FEE	5,967,609	0	5,967,609	462,268.88	.00	5,505,340.12	7.7%
	TOTAL SEWER-PAPIO WS CONNECT	5,967,609	0	5,967,609	462,268.88	.00	5,505,340.12	7.7%
<b>5251 SEWER-PAPIO WS OPS</b>								

YTD ACTUAL VS. BUDGET REPORT

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5251	SEWER-PAPIO WS OPS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73600	PAPIO WS SEWER-OPERATIONS	714,357	0	714,357	109,246.30	.00	605,110.70	15.3%
	TOTAL SEWER-PAPIO WS OPS	714,357	0	714,357	109,246.30	.00	605,110.70	15.3%
<b>5253 PLANNING-PAPIO WS SEWER OPS</b>								
60812	PLANNING-PAPIO WS SEWER OPS	392,087	0	392,087	.00	.00	392,087.00	.0%
	TOTAL PLANNING-PAPIO WS SEWER OPS	392,087	0	392,087	.00	.00	392,087.00	.0%
<b>5254 PLANNING-TIBURON SID SEWER</b>								
60813	PLANNING-TIBURON SID SEWER	975	0	975	.00	.00	975.00	.0%
	TOTAL PLANNING-TIBURON SID SEWER	975	0	975	.00	.00	975.00	.0%
<b>5255 SEWER- S SARPY CONNECTION</b>								
73400	SSARPY WS SEWER-CONNECTION FE	3,714,728	0	3,714,728	1,038.22	.00	3,713,689.78	.0%
	TOTAL SEWER- S SARPY CONNECTION	3,714,728	0	3,714,728	1,038.22	.00	3,713,689.78	.0%
<b>5256 PLANNING-S SARPY SWR OPS</b>								
73500	PLANNING-SSARPY WS SEWER OPS	199,633	0	199,633	.00	.00	199,633.00	.0%
	TOTAL PLANNING-S SARPY SWR OPS	199,633	0	199,633	.00	.00	199,633.00	.0%
<b>5257 SEWER - SSARPY WS-OPERATIONS</b>								
73900	SSARPY WS SEWER-OPERATIONS	133,643	0	133,643	2,325.78	.00	131,317.22	1.7%
	TOTAL SEWER - SSARPY WS-OPERATIONS	133,643	0	133,643	2,325.78	.00	131,317.22	1.7%
<b>5600 INFORMATION SYSTEMS</b>								
61000	INFORMATION SYSTEMS	0	0	0	4,998.25	.00	-4,998.25	100.0%

YTD ACTUAL VS. BUDGET REPORT

FOR 2021 03									
5600	INFORMATION SYSTEMS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
	TOTAL INFORMATION SYSTEMS	0	0	0	4,998.25	.00	-4,998.25	100.0%	
	GRAND TOTAL	178,784,777	185	178,784,962	31,804,686.86	290,782.30	146,689,492.84	18.0%	

\*\* END OF REPORT - Generated by Bill Conley \*\*

YTD ACTUAL VS. BUDGET REPORT

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	Y	N
Sequence 2	4	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:  
YTD ACTUAL VS. BUDGET REPORT

Includes accounts exceeding 0% of budget.  
 Print totals only: Y  
 Print Full or Short description: F  
 Print full GL account: N  
 Format type: 1  
 Double space: N  
 Suppress zero bal accts: Y  
 Include requisition amount: N  
 Print Revenues-Version headings: N  
 Print revenue as credit: Y  
 Print revenue budgets as zero: N  
 Include Fund Balance: N  
 Print journal detail: N  
 From Yr/Per: 2019/ 9  
 To Yr/Per: 2019/ 9  
 Include budget entries: Y  
 Incl encumb/liq entries: Y  
 Sort by JE # or PO #: J  
 Detail format option: 1  
 Include additional JE comments: N  
 Multiyear view: D  
 Amounts/totals exceed 999 million dollars: N

Year/Period: 2021/ 3  
 Print MTD Version: N

Roll projects to object: N  
 Carry forward code: 1

Field Name	Find Criteria	Field value
Fund		
Function		
Division		
Department		
Fund Type		01
Undefined		
Revenue Code		
Category		
Character Code		
Org		
Object		
Project		
Account type		Expense

YTD ACTUAL VS. BUDGET REPORT

REPORT OPTIONS

Account status  
Rollup Code