

**SARPY COUNTY**  
**Quarterly Personnel Cost Report**  
**Year-to-date as of September 30, 2020**

25% of year completed

Fund	Department	FY2021	FY 2021	% of Budget	Estimated \$ over
		ACTUAL YTD	BUDGET	Expended YTD	(under) Budget
0100 - COUNTY GENERAL	60100 - COUNTY BOARD	\$ 40,163	\$ 149,863	27%	\$ 2,697
	60200 - COUNTY CLERK	\$ 283,575	\$ 1,080,628	26%	13,418
	60300 - TREASURER	\$ 632,527	\$ 1,656,050	38%	218,514
	60400 - REGISTER OF DEEDS	\$ 59,860	\$ 228,474	26%	2,742
	60500 - ASSESSOR	\$ 414,521	\$ 1,560,044	27%	24,510
	60700 - ELECTION COMMISSIONER	\$ 127,169	\$ 449,849	28%	14,707
	60800 - PLANNING & ZONING	\$ 138,087	\$ 411,929	34%	35,104
	60910 - PURCHASING	\$ 27,706	\$ 130,573	21%	(4,937)
	61010 - INFORMATION SYSTEMS (exc. Transfers)	\$ 557,383	\$ 2,032,004	27%	49,382
	61020 - GIS	\$ 113,175	\$ 400,485	28%	13,054
	61100 - ADMINISTRATION	\$ 206,194	\$ 736,219	28%	22,139
	61200 - HUMAN RESOURCES	\$ 116,150	\$ 441,827	26%	5,693
	61300 - RECORDS MANAGEMENT	\$ 86,899	\$ 328,028	26%	4,892
	61400 - FISCAL ADMINISTRATION	\$ 110,988	\$ 389,921	28%	13,507
	61800 - BOARD OF EQUA	\$ 4,951	\$ 4,683	106%	3,781
	62100 - CLERK OF THE DISTRICT COURT	\$ 177,319	\$ 761,261	23%	(12,996)
	62200 - COUNTY COURT	\$ 118	\$ 890	13%	(104)
	62350 - JUVENILE COURT JUDGE	\$ 60,251	\$ 223,432	27%	4,393
	62400 - DISTRICT JUDGE	\$ 90,538	\$ 338,792	27%	5,840
	62500 - PUBLIC DEFENDER	\$ 487,094	\$ 1,915,290	25%	8,272
	62700 - JURY COMMISSIONER	\$ 20,498	\$ 78,934	26%	764
	63000 - CASA	\$ 67,000	\$ 253,962	26%	3,509
	64100 - FACILITIES MANAGEMENT	\$ 344,645	\$ 1,050,638	33%	81,985
	64400 - JAIL MAINTENANCE	\$ 23,061	\$ 106,844	22%	(3,650)
	64450 - JJC MAINTENANCE	\$ 19,796	\$ 66,003	30%	3,295
	64460 - SHERIFF MAINTENANCE	\$ 20,538	\$ 79,677	26%	619
	64500 - EXTENSION	\$ 16,958	\$ 61,826	27%	1,502
	64710 - FLEET SERVICES	\$ 167,486	\$ 642,224	26%	6,930
	65100 - SHERIFF	\$ 535,169	\$ 1,999,453	27%	35,306
	65200 - COUNTY ATTORNEY	\$ 960,832	\$ 3,575,110	27%	67,055
	65400 - INVESTIGATIONS	\$ 544,206	\$ 1,974,482	28%	50,586
	65600 - ROAD PATROL	\$ 1,656,261	\$ 5,991,206	28%	158,459
	65800 - VEHICLE INSPECTION	\$ 33,439	\$ 120,306	28%	3,363
	65850 - TOW LOT	\$ 28,224	\$ 114,540	25%	(411)
	65900 - DIVERSION	\$ 233,751	\$ 931,941	25%	766
	66300 - VICTIM WITNESS-CTY ATTY	\$ 93,953	\$ 391,318	24%	(3,876)
	66320 - MENTAL HEALTH DIVERSION	\$ 32,482	\$ 123,992	26%	1,484
	66400 - COMMUNITY CORRECTIONS	\$ 161,465	\$ 733,150	22%	(21,823)
	66500 - BOARD OF CORRECTIONS	\$ 959,690	\$ 3,791,665	25%	11,774
	66900 - JUV JUSTICE CENTER	\$ 671,391	\$ 2,713,350	25%	(6,947)
	67100 - JAIL	\$ 341,218	\$ 1,165,393	29%	49,870
	67150 - SUPPORT SERVICES	\$ 724,083	\$ 2,782,558	26%	28,443
	67160 - WARRANTS EXTRADITION	\$ 207,126	\$ 820,279	25%	2,056
	69300 - EMERGENCY MGT	\$ 47,461	\$ 177,079	27%	3,192
	73310 - NOXIOUS WEED	\$ 20,822	\$ 84,569	25%	(321)
	75600 - MENTAL HEALTH BOARD	\$ 6,976	\$ 19,377	36%	2,131
	80300 - VETERANS SERVICES	\$ 67,932	\$ 295,639	23%	(5,978)
80600 - HUMAN SERVICES	\$ 26,402	\$ 102,085	26%	881	
97000 - MISC GENERAL	\$ 1,912,612	\$ 8,944,145	21%	(323,425)	
<b>General Fund Totals:</b>		<b>13,680,145</b>	<b>52,431,987</b>	<b>26%</b>	<b>572,149</b>
200	70500 - PUBLIC WORKS	\$ 1,008,827	\$ 4,120,487	24%	(21,295)
941	65300 - E911 COMMUNICATIONS	\$ 1,047,511	\$ 4,142,010	25%	12,009
943	65305 - E911 WIRELESS SERVICE	\$ -	\$ 165,000	0%	(41,250)
980	63100 - CHILD SUPPORT DIST CRT	\$ 57,938	\$ 125,202	46%	26,637
985	66200 - CHILD SUPPORT-CTY ATTY	\$ 367,955	\$ 1,424,397	26%	11,855
986	66250 - CHILD SUPPORT INCENTIVE	\$ 39,947	\$ 102,782	39%	14,252
990	87900 - TOURISM	\$ 60,330	\$ 219,925	27%	5,349
2372	66950 - FG-TITLE 1D	\$ 8,287	\$ 34,320	24%	(293)
2375	66951 - STATE ED REIMBURSEMENT	\$ 116,086	\$ 545,618	21%	(20,319)
2387	65257 - LB561 2020 FY GRANT	\$ 19,742	\$ 21,203	93%	14,442
	65258 - LB561 2021 FY GRANT	\$ 88,737	\$ 440,063	20%	(21,279)
2513	66313 - FG-VICTIM WITNESS GRANT 2020FY	\$ 412	\$ 82	503%	392
	66314 - FG-VICTIM WITNESS GRANT 2021FY	\$ 48,035	\$ 153,072	31%	9,767
2514	66405 - FG-MENTAL HEALTH GRANT 2020FY	\$ 4,416	\$ 4,994	88%	3,168
	66406 - FG-MENTAL HEALTH GRANT 2021FY	\$ 13,994	\$ 67,672	21%	(2,924)
2520	65610 FG-SARPY TRAFFIC TASK FORCE	\$ 8,257	\$ 10,000	83%	5,757
2581	64313 - FG-MAPA TRANSPORTATION 2	\$ -	\$ 57,000	0%	(14,250)
2593	65234 - FG-DRUG ERADICATION	\$ 1,250	\$ 14,000	9%	(2,250)
5200	73100 - LANDFILL	\$ 39,078	\$ 115,382	34%	10,232
5250	73200 - PAPIO WS SEWER-CONN FEE	\$ 32,761	\$ 103,982	32%	6,766
<b>GRAND TOTALS:</b>		<b>16,648,238</b>	<b>64,299,178</b>	<b>26%</b>	<b>573,443</b>