

SARPY COUNTY
Quarterly Personnel Cost Report
As of December 31, 2020

Fund	Department	FY2021	FY 2021	% of Budget Expended YTD	Approximate \$ over (under) Budget	
		ACTUAL YTD	BUDGET			
0100 - COUNTY GENERAL	60100 - COUNTY BOARD	\$ 74,601	\$ 149,863	50%	\$ (331)	
	60200 - COUNTY CLERK	\$ 533,514	\$ 1,080,628	49%	(6,800)	
	60300 - TREASURER	\$ 946,854	\$ 1,656,050	57%	118,829	
	60400 - REGISTER OF DEEDS	\$ 112,360	\$ 228,474	49%	(1,877)	
	60500 - ASSESSOR	\$ 773,416	\$ 1,560,044	50%	(6,606)	
	60700 - ELECTION COMMISSIONER	\$ 261,129	\$ 449,849	58%	36,205	
	60800 - PLANNING & ZONING	\$ 276,579	\$ 411,929	67%	70,614	
	60910 - PURCHASING	\$ 60,476	\$ 130,573	46%	(4,811)	
	61010 - INFORMATION SYSTEMS (exc. Transfers)	\$ 1,003,269	\$ 2,032,004	49%	(12,733)	
	61020 - GIS	\$ 194,921	\$ 400,485	49%	(5,321)	
	61100 - ADMINISTRATION	\$ 367,183	\$ 736,219	50%	(926)	
	61200 - HUMAN RESOURCES	\$ 215,998	\$ 441,827	49%	(4,915)	
	61300 - RECORDS MANAGEMENT	\$ 163,371	\$ 328,028	50%	(643)	
	61400 - FISCAL ADMINISTRATION	\$ 208,266	\$ 389,921	53%	13,305	
	61800 - BOARD OF EQUA	\$ 4,951	\$ 4,683	106%	2,610	
	62100 - CLERK OF THE DISTRICT COURT	\$ 334,666	\$ 761,261	44%	(45,964)	
	62200 - COUNTY COURT	\$ 926	\$ 890	104%	481	
	62350 - JUVENILE COURT JUDGE	\$ 112,641	\$ 223,432	50%	925	
	62400 - DISTRICT JUDGE	\$ 168,401	\$ 338,792	50%	(995)	
	62500 - PUBLIC DEFENDER	\$ 915,546	\$ 1,915,290	48%	(42,099)	
	62700 - JURY COMMISSIONER	\$ 38,168	\$ 78,934	48%	(1,299)	
	63000 - CASA	\$ 125,444	\$ 253,962	49%	(1,537)	
	64100 - FACILITIES MANAGEMENT	\$ 599,671	\$ 1,050,638	57%	74,352	
	64400 - JAIL MAINTENANCE	\$ 32,307	\$ 106,844	30%	(21,115)	
	64450 - JJC MAINTENANCE	\$ 37,377	\$ 66,003	57%	4,375	
	64460 - SHERIFF MAINTENANCE	\$ 38,800	\$ 79,677	49%	(1,038)	
	64500 - EXTENSION	\$ 31,069	\$ 61,826	50%	156	
	64710 - FLEET SERVICES	\$ 326,912	\$ 642,224	51%	5,800	
	65100 - SHERIFF	\$ 972,791	\$ 1,999,453	49%	(26,936)	
	65200 - COUNTY ATTORNEY	\$ 1,779,937	\$ 3,575,110	50%	(7,618)	
	65400 - INVESTIGATIONS	\$ 977,560	\$ 1,974,482	50%	(9,681)	
	65600 - ROAD PATROL	\$ 3,052,966	\$ 5,991,206	51%	57,363	
	65800 - VEHICLE INSPECTION	\$ 57,884	\$ 120,306	48%	(2,269)	
	65850 - TOW LOT	\$ 61,293	\$ 114,540	54%	4,023	
	65900 - DIVERSION	\$ 431,781	\$ 931,941	46%	(34,190)	
	66300 - VICTIM WITNESS-CTY ATTY	\$ 161,942	\$ 391,318	41%	(33,717)	
	66320 - MENTAL HEALTH DIVERSION	\$ 61,722	\$ 123,992	50%	(274)	
	66400 - COMMUNITY CORRECTIONS	\$ 321,762	\$ 733,150	44%	(44,813)	
	66500 - BOARD OF CORRECTIONS	\$ 1,838,693	\$ 3,791,665	48%	(57,139)	
	66900 - JUV JUSTICE CENTER	\$ 1,242,659	\$ 2,713,350	46%	(114,016)	
	67100 - JAIL	\$ 590,665	\$ 1,165,393	51%	7,968	
	67150 - SUPPORT SERVICES	\$ 1,345,987	\$ 2,782,558	48%	(45,292)	
	67160 - WARRANTS EXTRADITION	\$ 398,783	\$ 820,279	49%	(11,356)	
	69300 - EMERGENCY MGT	\$ 88,716	\$ 177,079	50%	177	
	73310 - NOXIOUS WEED	\$ 38,766	\$ 84,569	46%	(3,518)	
	75600 - MENTAL HEALTH BOARD	\$ 6,976	\$ 19,377	36%	(2,713)	
	80300 - VETERANS SERVICES	\$ 133,807	\$ 295,639	45%	(14,013)	
	80600 - HUMAN SERVICES	\$ 47,460	\$ 102,085	46%	(3,583)	
	97000 - MISC GENERAL	\$ 3,819,279	\$ 8,944,145	43%	(652,793)	
	General Fund Totals:		25,390,246	52,431,987	48%	(825,748)
	200	70500 - PUBLIC WORKS	\$ 1,931,882	\$ 4,120,487	47%	(128,362)
	941	65300 - E911 COMMUNICATIONS	\$ 2,008,750	\$ 4,142,010	48%	(62,255)
	943	65305 - E911 WIRELESS SERVICE	\$ -	\$ 165,000	0%	(82,500)
	980	63100 - CHILD SUPPORT DIST CRT	\$ 105,451	\$ 125,202	84%	42,850
	985	66200 - CHILD SUPPORT-CTY ATTY	\$ 692,002	\$ 1,424,397	49%	(20,196)
	986	66250 - CHILD SUPPORT INCENTIVE	\$ 76,704	\$ 102,782	75%	25,313
	990	87900 - TOURISM	\$ 108,963	\$ 219,925	50%	(1,000)
	2372	66950 - FG-TITLE 1D	\$ 15,725	\$ 34,320	46%	(1,435)
	2375	66951 - STATE ED REIMBURSEMENT	\$ 223,048	\$ 545,618	41%	(49,761)
	2387	65257 - LB561 2020 FY GRANT	\$ 19,742	\$ 21,203	93%	9,141
		65258 - LB561 2021 FY GRANT	\$ 188,871	\$ 440,063	43%	(31,160)
	2513	66313 - FG-VICTIM WITNESS GRANT 2020FY	\$ 412	\$ 82	503%	371
		66314 - FG-VICTIM WITNESS GRANT 2021FY	\$ 106,752	\$ 153,072	70%	30,216
	2514	66405 - FG-MENTAL HEALTH GRANT 2020FY	\$ 4,416	\$ 4,994	88%	1,919
		66406 - FG-MENTAL HEALTH GRANT 2021FY	\$ 29,881	\$ 67,672	44%	(3,955)
	2520	65610 FG-SARPY TRAFFIC TASK FORCE	\$ 8,257	\$ 10,000	83%	3,257
	2581	64313 - FG-MAPA TRANSPORTATION 2	\$ 20,543	\$ 57,000	36%	(7,957)
	2593	65234 - FG-DRUG ERADICATION	\$ 1,250	\$ 14,000	9%	(5,750)
	5200	73100 - LANDFILL	\$ 82,439	\$ 115,382	71%	24,748
	5250	73200 - PAPIO WS SEWER-CONN FEE	\$ 73,375	\$ 103,982	71%	21,384
	GRAND TOTALS:		31,093,354	64,299,178	48%	(1,056,235)