

SARPY COUNTY
Quarterly Personnel Cost Report
For the Nine Months Ended March 31, 2021

Fund	Department	FY2021	FY 2021	% of Budget Expended YTD	Approximate \$ over (under) Budget	
		ACTUAL YTD	BUDGET			
0100 - COUNTY GENERAL	60100 - COUNTY BOARD	\$ 114,789	\$ 149,863	77%	\$ 2,391	
	60200 - COUNTY CLERK	\$ 822,168	\$ 1,080,628	76%	11,697	
	60300 - TREASURER	\$ 1,434,761	\$ 1,656,050	87%	192,724	
	60400 - REGISTER OF DEEDS	\$ 174,396	\$ 228,474	76%	3,040	
	60500 - ASSESSOR	\$ 1,206,693	\$ 1,560,044	77%	36,660	
	60700 - ELECTION COMMISSIONER	\$ 366,123	\$ 449,849	81%	28,736	
	60800 - PLANNING & ZONING	\$ 446,706	\$ 411,929	108%	137,760	
	60910 - PURCHASING	\$ 96,169	\$ 130,573	74%	(1,761)	
	61010 - INFORMATION SYSTEMS (exc. Transfers)	\$ 1,523,958	\$ 2,032,004	75%	(45)	
	61020 - GIS	\$ 302,378	\$ 400,485	76%	2,014	
	61100 - ADMINISTRATION	\$ 565,796	\$ 736,219	77%	13,631	
	61200 - HUMAN RESOURCES	\$ 339,079	\$ 441,827	77%	7,709	
	61300 - RECORDS MANAGEMENT	\$ 251,291	\$ 328,028	77%	5,270	
	61400 - FISCAL ADMINISTRATION	\$ 329,619	\$ 389,921	85%	37,178	
	61800 - BOARD OF EQUA	\$ 4,951	\$ 4,683	106%	1,439	
	62100 - CLERK OF THE DISTRICT COURT	\$ 564,817	\$ 761,261	74%	(6,129)	
	62200 - COUNTY COURT	\$ 926	\$ 890	104%	258	
	62350 - JUVENILE COURT JUDGE	\$ 171,037	\$ 223,432	77%	3,463	
	62400 - DISTRICT JUDGE	\$ 265,239	\$ 338,792	78%	11,145	
	62500 - PUBLIC DEFENDER	\$ 1,419,731	\$ 1,915,290	74%	(16,737)	
	62700 - JURY COMMISSIONER	\$ 59,929	\$ 78,934	76%	728	
	63000 - CASA	\$ 194,109	\$ 253,962	76%	3,637	
	64100 - FACILITIES MANAGEMENT	\$ 875,137	\$ 1,050,638	83%	87,158	
	64400 - JAIL MAINTENANCE	\$ 43,099	\$ 106,844	40%	(37,034)	
	64450 - JJC MAINTENANCE	\$ 56,545	\$ 66,003	86%	7,042	
	64460 - SHERIFF MAINTENANCE	\$ 61,303	\$ 79,677	77%	1,545	
	64500 - EXTENSION	\$ 47,536	\$ 61,826	77%	1,167	
	64710 - FLEET SERVICES	\$ 502,059	\$ 642,224	78%	20,391	
	65100 - SHERIFF	\$ 1,488,370	\$ 1,999,453	74%	(11,219)	
	65200 - COUNTY ATTORNEY	\$ 2,746,165	\$ 3,575,110	77%	64,832	
	65400 - INVESTIGATIONS	\$ 1,496,024	\$ 1,974,482	76%	15,162	
	65600 - ROAD PATROL	\$ 4,669,815	\$ 5,991,206	78%	176,411	
	65800 - VEHICLE INSPECTION	\$ 88,966	\$ 120,306	74%	(1,264)	
	65850 - TOW LOT	\$ 85,850	\$ 114,540	75%	(55)	
	65900 - DIVERSION	\$ 663,788	\$ 931,941	71%	(35,168)	
	66300 - VICTIM WITNESS-CTY ATTY	\$ 282,566	\$ 391,318	72%	(10,923)	
	66320 - MENTAL HEALTH DIVERSION	\$ 95,009	\$ 123,992	77%	2,015	
	66400 - COMMUNITY CORRECTIONS	\$ 507,098	\$ 733,150	69%	(42,765)	
	66500 - BOARD OF CORRECTIONS	\$ 2,852,054	\$ 3,791,665	75%	8,305	
	66900 - JUV JUSTICE CENTER	\$ 1,913,985	\$ 2,713,350	71%	(121,028)	
	67100 - JAIL	\$ 834,379	\$ 1,165,393	72%	(39,665)	
	67150 - SUPPORT SERVICES	\$ 2,057,688	\$ 2,782,558	74%	(29,230)	
	67160 - WARRANTS EXTRADITION	\$ 635,906	\$ 820,279	78%	20,697	
	69300 - EMERGENCY MGT	\$ 136,150	\$ 177,079	77%	3,340	
	73310 - NOXIOUS WEED	\$ 59,754	\$ 84,569	71%	(3,673)	
	75600 - MENTAL HEALTH BOARD	\$ 12,337	\$ 19,377	64%	(2,196)	
	80300 - VETERANS SERVICES	\$ 210,561	\$ 295,639	71%	(11,168)	
	80600 - HUMAN SERVICES	\$ 75,378	\$ 102,085	74%	(1,185)	
	97000 - MISC GENERAL	\$ 5,709,002	\$ 8,944,145	64%	(999,107)	
	General Fund Totals:		38,861,184	52,431,987	74%	(462,806)
	200	70500 - PUBLIC WORKS	\$ 2,981,828	\$ 4,120,487	72%	(108,537)
	941	65300 - E911 COMMUNICATIONS	\$ 3,123,830	\$ 4,142,010	75%	17,322
	943	65305 - E911 WIRELESS SERVICE	\$ -	\$ 165,000	0%	(123,750)
	980	63100 - CHILD SUPPORT DIST CRT	\$ 104,220	\$ 125,202	83%	10,318
	985	66200 - CHILD SUPPORT-CTY ATTY	\$ 1,067,002	\$ 1,424,397	75%	(1,296)
	986	66250 - CHILD SUPPORT INCENTIVE	\$ 116,177	\$ 102,782	113%	39,090
	990	87900 - TOURISM	\$ 166,876	\$ 219,925	76%	1,932
	2372	66950 - FG-TITLE 1D	\$ 22,472	\$ 34,320	65%	(3,268)
	2375	66951 - STATE ED REIMBURSEMENT	\$ 353,676	\$ 545,618	65%	(55,537)
	2387	65257 - LB561 2020 FY GRANT	\$ 19,742	\$ 21,203	93%	3,840
		65258 - LB561 2021 FY GRANT	\$ 301,102	\$ 440,063	68%	(28,946)
2513	66313 - FG-VICTIM WITNESS GRANT 2020FY	\$ 412	\$ 82	503%	351	
	66314 - FG-VICTIM WITNESS GRANT 2021FY	\$ 131,887	\$ 153,072	86%	17,083	
2514	66405 - FG-MENTAL HEALTH GRANT 2020FY	\$ 4,416	\$ 4,994	88%	671	
	66406 - FG-MENTAL HEALTH GRANT 2021FY	\$ 48,813	\$ 67,672	72%	(1,941)	
2520	65610 FG-SARPY TRAFFIC TASK FORCE	\$ 8,257	\$ 10,000	83%	757	
2581	64313 - FG-MAPA TRANSPORTATION 2	\$ 36,157	\$ 57,000	63%	(6,593)	
2593	65234 - FG-DRUG ERADICATION	\$ 2,404	\$ 14,000	17%	(8,096)	
5200	73100 - LANDFILL	\$ 135,853	\$ 115,382	118%	49,316	
5250	73200 - PAPIO WS SEWER-CONN FEE	\$ 119,103	\$ 103,982	115%	41,117	
GRAND TOTALS:		47,610,095	64,299,178	74%	(614,289)	