

SARPY COUNTY
Quarterly Personnel Cost Report
As of June 30, 2021

Fund	Department	FY2021	FY 2021	% of Budget	Approximate \$
		ACTUAL YTD	BUDGET		
0100 - COUNTY GENERAL	60100 - COUNTY BOARD	\$ 149,217	\$ 149,863	100%	\$ (646)
	60200 - COUNTY CLERK	\$ 1,074,177	\$ 1,080,628	99%	(6,451)
	60300 - TREASURER	\$ 1,844,327	\$ 1,656,050	111%	188,277
	60400 - REGISTER OF DEEDS	\$ 227,760	\$ 228,474	100%	(714)
	60500 - ASSESSOR	\$ 1,589,230	\$ 1,560,044	102%	29,186
	60700 - ELECTION COMMISSIONER	\$ 451,473	\$ 449,849	100%	1,624
	60800 - PLANNING & ZONING	\$ 561,822	\$ 411,929	136%	149,893
	60910 - PURCHASING	\$ 128,883	\$ 130,573	99%	(1,690)
	61010 - INFORMATION SYSTEMS	\$ 1,995,695	\$ 2,032,004	98%	(36,309)
	61020 - GIS	\$ 387,051	\$ 400,485	97%	(13,434)
	61100 - ADMINISTRATION	\$ 728,095	\$ 736,219	99%	(8,124)
	61200 - HUMAN RESOURCES	\$ 456,754	\$ 441,827	103%	14,927
	61300 - RECORDS MANAGEMENT	\$ 326,519	\$ 328,028	100%	(1,509)
	61400 - FISCAL ADMINISTRATION	\$ 402,745	\$ 389,921	103%	12,824
	61800 - BOARD OF EQUA	\$ 4,951	\$ 4,683	106%	268
	62100 - CLERK OF THE DISTRICT COURT	\$ 747,646	\$ 761,261	98%	(13,615)
	62200 - COUNTY COURT	\$ 1,249	\$ 890	140%	359
	62350 - JUVENILE COURT JUDGE	\$ 221,648	\$ 223,432	99%	(1,784)
	62400 - DISTRICT JUDGE	\$ 341,283	\$ 338,792	101%	2,491
	62500 - PUBLIC DEFENDER	\$ 1,858,565	\$ 1,915,290	97%	(56,725)
	62700 - JURY COMMISSIONER	\$ 77,616	\$ 78,934	98%	(1,318)
	63000 - CASA	\$ 252,956	\$ 253,962	100%	(1,006)
	64100 - FACILITIES MANAGEMENT	\$ 1,120,962	\$ 1,050,638	107%	70,324
	64400 - JAIL MAINTENANCE	\$ 52,346	\$ 106,844	49%	(54,498)
	64450 - JJC MAINTENANCE	\$ 63,881	\$ 66,003	97%	(2,122)
	64460 - SHERIFF MAINTENANCE	\$ 79,659	\$ 79,677	100%	(18)
	64500 - EXTENSION	\$ 61,648	\$ 61,826	100%	(178)
	64710 - FLEET SERVICES	\$ 651,033	\$ 642,224	101%	8,809
	65100 - SHERIFF	\$ 1,936,597	\$ 1,999,453	97%	(62,856)
	65200 - COUNTY ATTORNEY	\$ 3,607,664	\$ 3,575,110	101%	32,554
	65400 - INVESTIGATIONS	\$ 1,947,510	\$ 1,974,482	99%	(26,972)
	65600 - ROAD PATROL	\$ 6,069,783	\$ 5,991,206	101%	78,577
	65800 - VEHICLE INSPECTION	\$ 114,151	\$ 120,306	95%	(6,155)
	65850 - TOW LOT	\$ 107,390	\$ 114,540	94%	(7,150)
	65900 - DIVERSION	\$ 847,615	\$ 931,941	91%	(84,326)
	66300 - VICTIM WITNESS-CTY ATTY	\$ 391,526	\$ 391,318	100%	208
	66320 - MENTAL HEALTH DIVERSION	\$ 123,530	\$ 123,992	100%	(462)
66400 - COMMUNITY CORRECTIONS	\$ 667,456	\$ 733,150	91%	(65,695)	
66500 - BOARD OF CORRECTIONS	\$ 3,724,284	\$ 3,791,665	98%	(67,381)	
66900 - JUV JUSTICE CENTER	\$ 2,483,851	\$ 2,713,350	92%	(229,499)	
67100 - JAIL	\$ 1,025,628	\$ 1,165,393	88%	(139,765)	
67150 - SUPPORT SERVICES	\$ 2,723,576	\$ 2,782,558	98%	(58,982)	
67160 - WARRANTS EXTRADITION	\$ 832,822	\$ 820,279	102%	12,543	
69300 - EMERGENCY MGT	\$ 177,044	\$ 177,079	100%	(35)	
73310 - NOXIOUS WEED	\$ 79,988	\$ 84,569	95%	(4,581)	
75600 - MENTAL HEALTH BOARD	\$ 12,337	\$ 19,377	64%	(7,040)	
80300 - VETERANS SERVICES	\$ 264,628	\$ 295,639	90%	(31,011)	
80600 - HUMAN SERVICES	\$ 100,686	\$ 102,085	99%	(1,399)	
97000 - MISC GENERAL	\$ 7,665,189	\$ 8,944,145	86%	(1,278,956)	
	General Fund Totals:	50,762,446	52,431,987	97%	(1,669,541)
200	70500 - PUBLIC WORKS	\$ 3,879,880	\$ 4,120,487	94%	(240,607)
941	65300 - E911 COMMUNICATIONS	\$ 3,927,124	\$ 4,142,010	95%	(214,886)
980	63100 - CHILD SUPPORT DIST CRT	\$ 127,639	\$ 125,202	102%	2,437
985	66200 - CHILD SUPPORT-CTY ATTY	\$ 1,376,108	\$ 1,424,397	97%	(48,289)
986	66250 - CHILD SUPPORT INCENTIVE	\$ 151,385	\$ 102,782	147%	48,603
990	87900 - TOURISM	\$ 215,582	\$ 219,925	98%	(4,343)
2372	66950 - FG-TITLE 1D	\$ 23,293	\$ 34,320	68%	(11,027)
2375	66951 - STATE ED REIMBURSEMENT	\$ 467,563	\$ 545,618	86%	(78,055)
2387	65257 - LB561 2020 FY GRANT	\$ 19,742	\$ 21,203	93%	(1,461)
	65258 - LB561 2021 FY GRANT	\$ 403,220	\$ 440,063	92%	(36,843)
2513	66313 - FG-VICTIM WITNESS GRANT 2020FY	\$ 412	\$ 82	503%	330
	66314 - FG-VICTIM WITNESS GRANT 2021FY	\$ 146,992	\$ 153,072	96%	(6,080)
2514	66405 - FG-MENTAL HEALTH GRANT 2020FY	\$ 4,416	\$ 4,994	88%	(578)
	66406 - FG-MENTAL HEALTH GRANT 2021FY	\$ 65,313	\$ 67,672	97%	(2,359)
2520	65610 FG-SARPY TRAFFIC TASK FORCE	\$ 16,942	\$ 10,000	169%	6,942
2581	64313 - FG-MAPA TRANSPORTATION 2	\$ 53,968	\$ 57,000	95%	(3,032)
2593	65234 - FG-DRUG ERADICATION	\$ 2,641	\$ 14,000	19%	(11,359)
5200	73100 - LANDFILL	\$ 178,922	\$ 115,382	155%	63,540
5250	73200 - PAPIO WS SEWER-CONN FEE	\$ 159,856	\$ 103,982	154%	55,874
5251	73600 - PAPIO WS SEWER-OPERATIONS	\$ 4,719	\$ -	#DIV/0!	4,719
	GRAND TOTALS:	62,153,070	64,299,178	97%	(2,146,108)