

**SARPY COUNTY**  
**Quarterly Personnel Cost Report**  
**Year-to-date as of December 31, 2021**

**50%** of year completed

Fund	Department	FY2022	FY 2022	% of Budget
		ACTUAL YTD	BUDGET	Expended YTD
0100 - COUNTY GENERAL	60100 - COUNTY BOARD	\$ 74,615	\$ 149,863	50%
	60200 - COUNTY CLERK	\$ 589,408	\$ 1,118,847	53%
	60300 - TREASURER	\$ 883,435	\$ 1,805,663	49%
	60400 - REGISTER OF DEEDS	\$ 127,057	\$ 239,768	53%
	60500 - ASSESSOR	\$ 811,282	\$ 1,654,221	49%
	60700 - ELECTION COMMISSIONER	\$ 198,437	\$ 477,314	42%
	60800 - PLANNING & ZONING	\$ 301,868	\$ 588,621	51%
	60910 - PURCHASING	\$ 73,590	\$ 137,277	54%
	61010 - INFORMATION SYSTEMS	\$ 1,141,774	\$ 2,127,557	54%
	61020 - GIS	\$ 217,902	\$ 405,355	54%
	61100 - ADMINISTRATION	\$ 386,365	\$ 746,882	52%
	61200 - HUMAN RESOURCES	\$ 219,990	\$ 413,196	53%
	61300 - RECORDS MANAGEMENT	\$ 184,115	\$ 342,890	54%
	61400 - FISCAL ADMINISTRATION	\$ 176,855	\$ 329,632	54%
	61800 - BOARD OF EQUA	\$ 5,176	\$ 5,012	103%
	62100 - CLERK OF THE DISTRICT COURT	\$ 403,227	\$ 790,526	51%
	62150 - CHILD SUPPORT DISTRICT COURT	\$ 64,248	\$ 106,305	60%
	62300 - JUVENILE PROBATION	\$ 215	\$ 580	37%
	62350 - JUVENILE COURT JUDGE	\$ 123,823	\$ 228,785	54%
	62400 - DISTRICT JUDGE	\$ 188,667	\$ 348,212	54%
	62500 - PUBLIC DEFENDER	\$ 1,018,242	\$ 2,131,015	48%
	62700 - JURY COMMISSIONER	\$ 41,533	\$ 107,936	38%
	63000 - CASA	\$ 133,183	\$ 265,572	50%
	64100 - FACILITIES MANAGEMENT	\$ 568,932	\$ 1,074,423	53%
	64400 - JAIL MAINTENANCE	\$ 57,114	\$ 107,767	53%
	64450 - JJC MAINTENANCE	\$ 17,408	\$ 70,109	25%
	64460 - SHERIFF MAINTENANCE	\$ 43,593	\$ 82,294	53%
	64500 - EXTENSION	\$ 34,085	\$ 63,049	54%
	64710 - FLEET SERVICES	\$ 318,333	\$ 675,762	47%
	65100 - SHERIFF	\$ 1,181,814	\$ 2,349,527	50%
	65120 - DRUG ERADICATION	\$ 652	\$ 13,800	5%
	65200 - COUNTY ATTORNEY	\$ 1,947,018	\$ 3,776,874	52%
	65400 - INVESTIGATIONS	\$ 1,107,740	\$ 2,142,994	52%
	65600 - ROAD PATROL	\$ 3,320,539	\$ 6,036,465	55%
	65800 - VEHICLE INSPECTION	\$ 62,561	\$ 116,978	53%
	65850 - TOW LOT	\$ 48,696	\$ 107,451	45%
	65900 - DIVERSION	\$ 438,638	\$ 753,828	58%
	66210 -CHILD SUPPORT COUNTY ATTORNEY	\$ 606,843	\$ 1,287,994	47%
	66300 - VICTIM WITNESS	\$ 214,186	\$ 470,923	45%
	66320 - MENTAL HEALTH DIVERSION	\$ 68,978	\$ 128,551	54%
	66400 - COMMUNITY CORRECTIONS	\$ 397,890	\$ 715,350	56%
	66500 - BOARD OF CORRECTIONS	\$ 2,163,818	\$ 4,241,677	51%
	66900 - JUV JUSTICE CENTER	\$ 1,326,186	\$ 2,785,562	48%
	66957 - STATE EDUCATION	\$ 237,796	\$ 492,281	48%
	67100 - JAIL	\$ 470,615	\$ 926,968	51%
	67150 - SUPPORT SERVICES	\$ 1,578,329	\$ 2,904,561	54%
	67160 - WARRANTS EXTRADITION	\$ 419,924	\$ 752,228	56%
	69300 - EMERGENCY MGT	\$ 106,454	\$ 183,590	58%
	73310 - NOXIOUS WEED	\$ 42,712	\$ 86,126	50%
	75600 - MENTAL HEALTH BOARD	\$ 11,026	\$ 19,377	57%
80300 - VETERANS SERVICES	\$ 128,501	\$ 298,790	43%	
80600 - HUMAN SERVICES	\$ 59,338	\$ 115,554	51%	
97000 - MISC GENERAL	\$ 3,623,541	\$ 9,032,500	40%	
<b>General Fund Totals:</b>		<b>27,968,268</b>	<b>56,334,382</b>	<b>50%</b>
200	70500 - PUBLIC WORKS	\$ 1,982,699	\$ 4,064,980	49%
941	65300 - E911 COMMUNICATIONS	\$ 2,147,622	\$ 4,345,285	49%
943	65305 - E911 WIRELESS SERVICE	\$ -	\$ 165,000	0%
986	66250 - CHILD SUPPORT INCENTIVE	\$ 62,329	\$ 99,405	63%
990	87900 - TOURISM	\$ 114,020	\$ 220,734	52%
2387	65258 - LB561 2021 FY GRANT	\$ 28,825	\$ 45,710	63%
2387	65259 - LB561 2022 FY GRANT	\$ 209,118	\$ 449,236	47%
2513	66314 - FG-VICTIM WITNESS GRANT 2021FY	\$ 1,269	\$ 2,018	63%
2514	66406 - FG-MENTAL HEALTH GRANT 2021FY	\$ 2,077	\$ 4,570	45%
2520	64314 - FG-MAPA TRANSPORTATION 2022FY	\$ 16,896	\$ 57,403	29%
	65610 - TRAFFIC TASK FORCE	\$ 7,545	\$ 100,000	8%
	66315 - FG-VICTIM WITNESS FY2022	\$ 85,855	\$ 141,286	61%
	66407 - FG-MENTAL HEALTH FY2022	\$ 34,259	\$ 73,540	47%
2520	66958 - FG-TITLE 1D	\$ 6,132	\$ 34,320	18%
5200	73100 - LANDFILL	\$ 77,614	\$ 130,589	59%
5250	73200 - PAPIO WS SEWER-CONN FEE	\$ 67,405	\$ 114,425	59%
5255	73400 - S SARPY SEWER-CONN FEE	\$ 25,028	\$ -	#DIV/0!
<b>GRAND TOTALS:</b>		<b>32,836,960</b>	<b>66,382,883</b>	<b>49%</b>