

**SARPY COUNTY, NEBRASKA**  
**Monthly Actual-to-Budget Comparison**  
**Fiscal 2019 YTD - AS OF APRIL, 30, 2019**

<b>83.3% OF FISCAL YEAR COMPLETED</b>	<b>2019 FY REVISED BUDGET</b>	<b>YTD ACTUALS</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
<b>GENERAL FUND</b>				
60100 COUNTY BOARD	\$ 228,940	\$ 198,551	\$ 30,389	86.7%
60200 COUNTY CLERK	\$ 941,455	\$ 801,603	\$ 139,852	85.1%
60300 TREASURER	\$ 1,764,244	\$ 1,463,648	\$ 300,596	83.0%
60400 REGISTER OF DEEDS	\$ 398,694	\$ 303,003	\$ 95,691	76.0%
60500 ASSESSOR	\$ 1,533,553	\$ 1,288,650	\$ 244,903	84.0%
60700 ELECTION COMMISSIONER	\$ 720,686	\$ 539,725	\$ 180,961	74.9%
60800 PLANNING & ZONING	\$ 541,223	\$ 416,236	\$ 124,987	76.9%
61100 ADMINISTRATION	\$ 843,177	\$ 607,679	\$ 235,498	72.1%
61200 HUMAN RESOURCES	\$ 568,682	\$ 441,458	\$ 127,224	77.6%
61300 RECORDS MANAGEMENT	\$ 339,345	\$ 251,560	\$ 87,785	74.1%
61400 FISCAL ADMINISTRATION	\$ 379,348	\$ 264,989	\$ 114,359	69.9%
61800 BOARD OF EQUA	\$ 41,530	\$ 38,320	\$ 3,210	92.3%
62100 CLERK OF THE DISTRICT COURT	\$ 744,801	\$ 517,303	\$ 227,498	69.5%
62200 COUNTY COURT	\$ 137,574	\$ 139,319	\$ (1,745)	101.3%
62300 JUVENILE PROBATION	\$ 61,845	\$ 50,120	\$ 11,725	81.0%
62350 JUVENILE COURT JUDGE	\$ 657,881	\$ 600,119	\$ 57,762	91.2%
62400 DISTRICT JUDGE	\$ 692,400	\$ 543,333	\$ 149,067	78.5%
62500 PUBLIC DEFENDER	\$ 1,869,492	\$ 1,509,697	\$ 359,795	80.8%
62700 JURY COMMISSIONER	\$ 134,899	\$ 110,652	\$ 24,247	82.0%
63000 CASA	\$ 250,019	\$ 210,973	\$ 39,046	84.4%
64100 FACILITIES MANAGEMENT	\$ 1,575,823	\$ 1,380,058	\$ 195,766	87.6%
64200 PUBLIC PROP UTIL	\$ 653,300	\$ 561,944	\$ 91,356	86.0%
64400 JAIL MAINTENANCE	\$ 239,026	\$ 181,624	\$ 57,402	76.0%
64450 JJC MAINTENANCE	\$ 138,753	\$ 135,659	\$ 3,094	97.8%
64460 SHERIFF ADMIN MAINTENANCE	\$ 144,894	\$ 112,949	\$ 31,945	78.0%
64500 EXTENSION	\$ 167,246	\$ 156,336	\$ 10,910	93.5%
64800 OTHER INTRAGOV'T'L	\$ 818,000	\$ 583,580	\$ 234,420	71.3%
65100 SHERIFF	\$ 2,260,901	\$ 1,727,570	\$ 533,331	76.4%
65200 COUNTY ATTORNEY	\$ 3,696,116	\$ 3,220,819	\$ 475,297	87.1%
65400 INVESTIGATIONS	\$ 1,947,317	\$ 1,638,047	\$ 309,270	84.1%
65600 ROAD PATROL	\$ 6,082,794	\$ 5,102,129	\$ 980,665	83.9%
65700 SHERIFF MERIT COMM	\$ 5,000	\$ 2,500	\$ 2,500	50.0%
65800 VEHICLE INSPECTION	\$ 121,729	\$ 99,216	\$ 22,513	81.5%
65850 TOW LOT	\$ 263,764	\$ 234,965	\$ 28,799	89.1%
65900 DIVERSION	\$ 972,528	\$ 783,554	\$ 188,974	80.6%
66300 VICTIM WITNESS-CTY ATTY	\$ 275,974	\$ 254,249	\$ 21,725	92.1%
66320 MENTAL HEALTH DIVERSION	\$ 120,303	\$ 135,754	\$ (15,451)	112.8%
66400 COMMUNITY CORRECTIONS	\$ 913,238	\$ 779,892	\$ 133,346	85.4%
66500 BOARD OF CORRECTIONS	\$ 4,119,112	\$ 3,232,469	\$ 886,643	78.5%
66900 JUV JUSTICE CENTER	\$ 2,579,828	\$ 2,163,863	\$ 415,965	83.9%
67100 JAIL	\$ 2,479,629	\$ 2,063,720	\$ 415,909	83.2%
67150 SUPPORT SERVICES	\$ 2,522,243	\$ 2,148,051	\$ 374,192	85.2%
67160 WARRANTS EXTRADITION	\$ 692,071	\$ 624,689	\$ 67,382	90.3%
67200 ADULT PROBATION	\$ 84,323	\$ 60,375	\$ 23,948	71.6%

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69300 EMERGENCY MGT	\$ 217,591	\$ 175,032	\$ 42,559	80.4%
69400 ANIMAL CONTROL	\$ 561,381	\$ 503,122	\$ 58,259	89.6%
75600 MENTAL HEALTH BOARD	\$ 50,827	\$ 30,408	\$ 20,419	59.8%
75700 MENTAL HEALTH LEADERSHIP	\$ 250,000	\$ -	\$ 250,000	0.0%
80300 VETERANS SERVICES	\$ 298,248	\$ 254,535	\$ 43,713	85.3%
80600 HUMAN SERVICES	\$ 1,236,281	\$ 1,139,298	\$ 96,983	92.2%
97000 MISC GENERAL	\$ 10,957,345	\$ 6,749,140	\$ 4,208,205	61.6%
97300 PAYROLL ACCRUAL	\$ 250,000	\$ -	\$ 250,000	0.0%
97500 CASH RESERVE	\$ 6,873,807	\$ -	\$ 6,873,807	0.0%
98000 CAPITAL PROJECTS COURTHOUSE	\$ 1,337,478	\$ 403,170	\$ 934,308	30.1%
98020 RADIO COVERAGE BONDS	\$ 930,088	\$ 926,860	\$ 3,228	99.7%
99000 TRANSFERS	\$ 8,600,766	\$ 8,600,766	\$ -	100.0%
<b>TOTAL GENERAL FUND</b>	<b>\$ 77,287,512</b>	<b>\$ 56,463,279</b>	<b>\$ 20,824,233</b>	<b>73.1%</b>
<b>GEN FUND EXCL. CASH RES. &amp; TRANSFERS</b>	<b>\$ 61,812,939</b>	<b>\$ 47,862,513</b>	<b>\$ 13,950,426</b>	<b>77.4%</b>
<b>SPECIAL REVENUE FUND:</b>				
0200 PUBLIC WORKS	\$ 27,676,200	\$ 16,818,899	\$ 10,857,301	60.8%
0205 ASIP FEE FUND	\$ 2,629,531	\$ 452,145	\$ 2,177,386	17.2%
0206 MAJOR PRIORITIZED ROAD PROJECT	\$ 1,650,490	\$ -	\$ 1,650,490	0.0%
0941 E911 COMMUNICATIONS	\$ 5,052,562	\$ 3,634,534	\$ 1,418,028	71.9%
0943 E911 WIRELESS SERVICE	\$ 249,915	\$ 194,230	\$ 55,685	77.7%
0944 E911 WIRELESS SINKING	\$ 176,174	\$ 15,961	\$ 160,213	9.1%
0960 WIRELESS COMMUNICATIONS	\$ 146,166	\$ 20,605	\$ 125,561	14.1%
0980 CHILD SUPPORT DISTRICT COURT	\$ 161,435	\$ 153,044	\$ 8,391	94.8%
0985 CHILD SUPPORT COUNTY ATTORNEY	\$ 1,464,587	\$ 1,325,927	\$ 138,660	90.5%
0986 CHILD SUPPORT INCENTIVE	\$ 115,000	\$ 26,788	\$ 88,212	23.3%
0990 TOURISM	\$ 1,931,679	\$ 1,631,389	\$ 300,290	84.5%
0991 VISITORS IMPROVEMENT FUND	\$ 859,058	\$ 835,000	\$ 24,058	97.2%
1200 EMPLOYMENT SECURITY ACT	\$ 55,000	\$ -	\$ 55,000	0.0%
1500 COUNTY MEDICAL RELIEF	\$ 236,500	\$ 72,297	\$ 164,203	30.6%
1700 STATE INSTITUTIONS	\$ 110,000	\$ 44,305	\$ 65,695	40.3%
1800 REG OF DEEDS P&M TECH	\$ 743,493	\$ 44,833	\$ 698,660	6.0%
2360 COUNTY DRUG ENFORCEMENT	\$ 35,000	\$ 9,579	\$ 25,421	27.4%
2372 FG-TITLE 1D	\$ 30,267	\$ 25,846	\$ 4,421	85.4%
2375 STATE EDUCATION REIMBURSEMENT	\$ 815,156	\$ 411,567	\$ 403,589	50.5%
2383 SG-JUSTICE REINVESTMENT	\$ 69,920	\$ 2,572	\$ 67,348	3.7%
2385 LB561 2018 FY GRANT	\$ 184,578	\$ 184,578	\$ 0	100.0%
2386 LB561 2019 FY GRANT	\$ 599,606	\$ 465,571	\$ 134,035	77.6%
2410 FEDERAL FORFEITURE	\$ 175,000	\$ 21,594	\$ 153,406	12.3%
2411 FEDERAL FORFEITURE-CTY ATTY	\$ 18,000	\$ -	\$ 18,000	0.0%
2412 SCAAP	\$ 45,000	\$ 36,839	\$ 8,161	81.9%
2413 SOC SECURITY INCENTIVE	\$ 6,625	\$ 4,435	\$ 2,190	66.9%
2415 STOP PROGRAM	\$ 122,780	\$ 48,833	\$ 73,947	39.8%

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2502 CDBG REVOLVING LOAN	\$ 1,424	\$ -	\$ 1,424	0.0%
2509 FG-VICTIM WITNESS 2018FY GRANT	\$ 223,305	\$ 121,125	\$ 102,180	54.2%
2510 2018 FY FG-MENTAL HEALTH GRANT	\$ 104,776	\$ 50,031	\$ 54,745	47.8%
2511 FG-MENTAL HEALTH COLLABORATIV	\$ 81,700	\$ -	\$ 81,700	0.0%
2539 FG-PLANNING TRANSPORTATION	\$ 25,285	\$ 16,174	\$ 9,111	64.0%
2547 FG-PERKINS CORRECTIONS GRANT	\$ 77,025	\$ 42,690	\$ 34,335	55.4%
2581 FG-GIS TRANSPORTATION	\$ 34,634	\$ 28,401	\$ 6,233	82.0%
2584 FG-ADULT DRUG COURT	\$ 55,800	\$ 8,618	\$ 47,182	15.4%
2593 FG-DRUG ERADICATION	\$ 32,399	\$ 16,332	\$ 16,067	50.4%
2599 SG-STORMWATER MANAGEMENT	\$ 85,552	\$ 85,591	\$ (39)	100.0%
2700 INHERITANCE TAX	\$ 6,059,655	\$ 264,341	\$ 5,795,314	4.4%
2800 KENO SALES	\$ 310,657	\$ 314,793	\$ (4,136)	101.3%
3308 COURTHOUSE REMODEL BOND	\$ 160,000	\$ 550	\$ 159,451	0.3%
3309 SHERIFF ADMIN BOND	\$ 1,722,700	\$ 862,869	\$ 859,831	50.1%
3310 STADIUM BONDS PUBLIC	\$ 840,600	\$ 928,345	\$ (87,745)	110.4%
3311 STADIUM BONDS PRIVATE	\$ 1,207,357	\$ 793,837	\$ 413,520	65.7%
3504 STADIUM-CAPITAL MAINTENANCE	\$ 177,245	\$ 242,349	\$ (65,104)	136.7%
4602 COUNTY SINKING FUND	\$ 3,300,000	\$ -	\$ 3,300,000	0.0%
5200 LANDFILL	\$ 10,456,927	\$ 6,952,827	\$ 3,504,100	66.5%
5201 LANDFILL CLOSURE	\$ 3,938,000	\$ -	\$ 3,938,000	0.0%
5250 PAPIO WS SAN SWR OPERATIONS	\$ 3,300,000	\$ 811,064	\$ 2,488,936	24.6%
5251 PAPIO WS SEWER OPERATIONS	\$ 881,159	\$ 690,355	\$ 190,804	78.3%
5253 PAPIO WS STORMWATER SEWER	\$ 450,000	\$ -	\$ 450,000	0.0%
5254 CONNECTION FEE FUND	\$ 3,000	\$ 1,425	\$ 1,575	47.5%
5255 SSAR WS SAN SWR OPERATIONS	\$ 2,750,000	\$ 1,485,128	\$ 1,264,872	54.0%
5256 SSARPY WS STORMWATER SWR	\$ 250,000	\$ -	\$ 250,000	0.0%
5257 SSARPY WS SEWER OPER	\$ 100,000	\$ 5,098	\$ 94,902	5.1%
5400 NOXIOUS WEED	\$ 104,507	\$ 84,732	\$ 19,775	81.1%
5600 INFORMATION SYSTEMS	\$ 3,423,505	\$ 2,866,881	\$ 556,624	83.7%
5650 GEOGRAPHIC INFORMATION SYS	\$ 539,926	\$ 451,819	\$ 88,107	83.7%
5700 PURCHASING	\$ 132,016	\$ 101,130	\$ 30,886	76.6%
5901 FLEET SERVICES	\$ 1,316,057	\$ 1,112,520	\$ 203,537	84.5%
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 87,504,933</b>	<b>\$ 44,820,398</b>	<b>\$ 42,684,535</b>	<b>51.2%</b>
<b>GRAND TOTAL</b>	<b>\$ 164,792,445</b>	<b>\$ 101,283,677</b>	<b>\$ 63,508,768</b>	<b>61.5%</b>