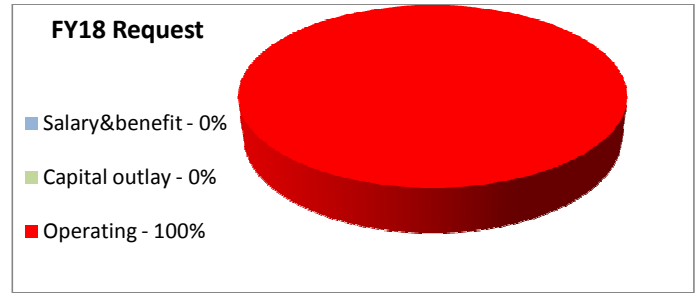


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	GA	8010
UPDATED	5/2/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Operating & capital outlay - base	\$2,507,115	\$2,431,902	\$2,238,545	-10.7%	(\$193,357)
Total Budget	\$2,507,115		\$2,238,545	-10.7%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
64295	Other Misc Contracted Svs	66,489	30,000	35,954	315,000	950.0%
64415	Lincoln/Lancaster Health	366,670	412,174	314,784	100,000	-75.7%
65110	Medical Services	22,517	21,000	11,823	20,000	-4.8%
65125	Dental Services	6,098	5,500	5,330	6,000	9.1%
65145	Hospitalization	302,841	290,000	66,507	275,000	-5.2%
65150	Ambulance	0	2,500	0	2,500	0.0%
65160	Pharmacy	434,567	500,000	352,389	450,000	-10.0%
65165	Physician Services	782,734	844,108	421,566	700,000	-17.1%
65175	Physical Therapy	10,412	6,000	22,167	25,000	316.7%
65230	Client Rent	48,111	45,000	27,889	35,000	-22.2%
65235	Client Transportation	5,040	5,000	3,216	5,000	0.0%
65240	Client Burial Expense	255	300	0	0	-100.0%
65250	Client Sundries	16,261	16,500	12,731	15,000	-9.1%
65260	Client Lot Rent	655	1,000	2,875	4,000	300.0%
65265	Client Room & Board	44,085	10,000	11,452	0	-100.0%
65270	Client Rent Deposits	1,195	1,500	0	1,000	-33.3%
65275	Client Cremation Expense	40,716	38,500	31,934	45	-99.9%
65295	Other Client Services	72	100	0	0	-100.0%
66520	Building Rent	237,014	277,933	277,029	285,000	2.5%
		\$2,385,732	\$2,507,115	\$1,597,646	\$2,238,545	-10.7%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	GA revenue	8010
UPDATED	5/2/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
55880	GA County Reimbursement	(9,165)	(8,500)	(19,943)	(25,000)	194.1%
55886	Pharmacy Reimbursement	(184,599)	(130,000)	(289,343)	(200,000)	53.8%
55888	Medical Reimbursement	(401,802)	(250,000)	(174,913)	(170,000)	-32.0%
55890	SSI Reimbursement	(25,950)	(2,000)	(8,478)	(10,000)	400.0%
55896	Other Reimb & Refunds	(894)	(300)	0	0	-100.0%
58130	Client Rent	0	0	(663)	0	
		(\$622,409)	(\$390,800)	(\$493,339)	(\$405,000)	3.6%

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
General Assistance		Nebraska Revised Statute Chapter 68 Section 104	General Assistance provides medical care and living necessities to the County's indigent population	This budget is dedicated to business units covering expenditures for this population. This includes medical, pharmacy, rent, transportation, cremation, deposits, and sundries.	\$2,238,545	None	\$2,238,545					\$2,238,545	\$405,000		\$25,156 (DHHS Offices)
TOTALS BY DEPARTMENT					\$2,238,545	\$0	\$2,238,545	\$0	\$0	\$0	\$0	\$2,238,545	\$405,000		