

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

- Salary & benefit - 0%
- Capital outlay - 0%
- Operating - 100%



FUND	General Fund	00011
BU	General Assistance	8010
UPDATED	4/23/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base		\$2,238,545	\$1,884,500	-15.8%	(\$354,045)
Total Budget		\$2,238,545	\$1,884,500	-15.8%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Projected FY18 Actuals to Year- End	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
64295	Other Misc Contracted Svs	37,504	315,000	150		5,000	-98.4%
64415	Lincoln/Lancaster Health	314,784	100,000	90,211		0	-100.0%
64526	Bluestem	0	0	126,942		380,000	n/a
65110	Medical Services	16,442	20,000	42,735		17,000	-15.0%
65125	Dental Services	6,100	6,000	525		2,000	-66.7%
65145	Hospitalization	83,163	275,000	258,258		250,000	-9.1%
65150	Ambulance	0	2,500	0		2,000	-20.0%
65155	Laboratory	0	0	2,396		2,500	n/a
65160	Pharmacy	412,754	450,000	316,058		300,000	-33.3%
65165	Physician Services	676,287	700,000	460,001		500,000	-28.6%
65175	Physical Therapy	26,771	25,000	28,265		30,000	20.0%
65190	Radiology	0	0	20,783		25,000	n/a
65230	Client Rent	30,989	35,000	29,612		25,000	-28.6%
65235	Client Transportation	3,944	5,000	4,010		5,000	0.0%
65250	Client Sundries	15,038	15,000	16,353		16,000	6.7%
65260	Client Lot Rent	3,455	4,000	0		0	-100.0%
65265	Client Room & Board	11,452	0	0		0	n/a
65270	Client Rent Deposits	0	1,000	0		0	-100.0%
65275	Client Cremation Expense	39,846	45	40,423		40,000	88788.9%
65295	Other Client Services	0	0	75		0	n/a
65845	Other Misc Fees & Services	0	0	3,537		0	n/a
66520	Building Rent	277,029	285,000	141,002		285,000	0.0%
		\$1,955,558	\$2,238,545	\$1,581,336		\$1,884,500	-15.8%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	General Assistance	8010
LAST UPDATED	4/23/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55880	GA County Reimbursement	(43,143)	(25,000)	(6,441)	(10,000)	-60.0%
55886	Pharmacy Reimbursement	(310,013)	(200,000)	(80,480)	(100,000)	-50.0%
55888	Medical Reimbursement	(207,750)	(170,000)	(129,860)	(135,000)	-20.6%
55890	SSI Reimbursement	(8,769)	(10,000)	(13,921)	(15,000)	50.0%
55896	Other Reimb & Refunds	(255)	0	(800)	0	n/a
58130	Client Rent	(663)	0	0	0	n/a
		(\$570,593)	(\$405,000)	(\$231,502)	(\$260,000)	-35.8%

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.	\$1,884,500	\$0	\$1,504,500	\$380,000				\$1,884,500	\$260,000		\$285,000
TOTALS BY DEPARTMENT					\$1,884,500	\$0	\$1,885,400	\$380,000	\$0	\$0	\$0	\$1,884,500	\$260,000		