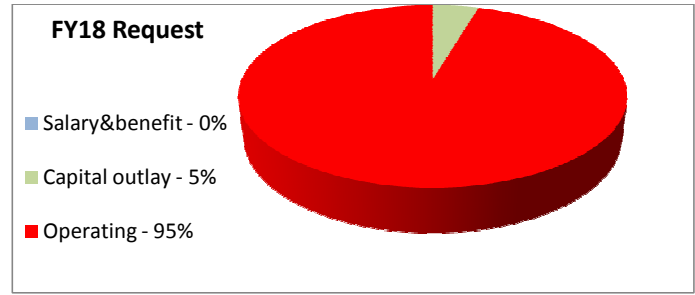


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Reg Deeds Tech	6060
UPDATED	5/10/2017	



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	\$301,793	\$292,739	\$220,000	-27.1%	(\$72,739)
Total Budget	\$301,793		\$220,000	-27.1%	

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
63110	Office Supplies	311	0	0	0	
64175	Comput Softwr Maint/License	176,701	182,000	115,761	191,000	4.9%
64285	City Information Services	17,718	12,000	12,600	12,500	4.2%
64288	GIS Information Services	5,409	6,000	6,000	6,500	8.3%
64710	Meals	850	0	825	0	
64715	Lodging	5,896	0	2,897	0	
64720	Fares	2,412	0	827	0	
64725	Mileage	159	0	135	0	
64730	Parking & Tolls	220	0	304	0	
65670	Enrollment Fees & Tuition	2,400	0	0	0	
67475	Computer Equipment	453	101,793	3,793	10,000	-90.2%
		\$212,529	\$301,793	\$143,142	\$220,000	-27.1%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	ROD Tech	6060
UPDATED	5/10/2017	

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
55315	Filing & Recording Fee	(192,418)	(210,000)	(202,042)	(220,000)	4.8%
		(\$192,418)	(\$210,000)	(\$202,042)	(\$220,000)	4.8%