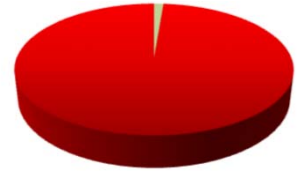


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

- Salary & benefit - 0%
- Capital outlay - 1%
- Operating - 99%



FUND	General Fund	00011
BU	ROD Technology	6060
UPDATED	5/14/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base		\$344,876	\$222,000	-35.6%	(\$122,876)
Total Budget		\$344,876	\$222,000	-35.6%	

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
64175	Comput Softwr Maint/License	181,781	191,000	128,184	198,800	4.1%
64285	City Information Services	12,600	12,500	11,873	5,200	-58.4%
64288	GIS Information Services	6,000	6,500	6,300	5,500	-15.4%
64710	Meals	825	1,000	650	600	-40.0%
64715	Lodging	2,897	5,000	3,627	5,000	0.0%
64720	Fares	827	2,000	1,216	1,500	-25.0%
64725	Mileage	135	150	134	0	-100.0%
64730	Parking & Tolls	304	300	350	0	-100.0%
65670	Enrollment Fees & Tuition	0	0	1,199	2,500	n/a
67475	Computer Equipment	3,793	126,426	0	2,900	-97.7%
		\$209,162	\$344,876	\$153,533	\$222,000	-35.6%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	ROD Technology Revenue	6060
LAST UPDATED	5/14/2018	

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
55315	Filing & Recording Fee	(242,246)	(220,000)	(166,947)	(222,000)	0.9%
		(\$242,246)	(\$220,000)	(\$166,947)	(\$222,000)	0.9%