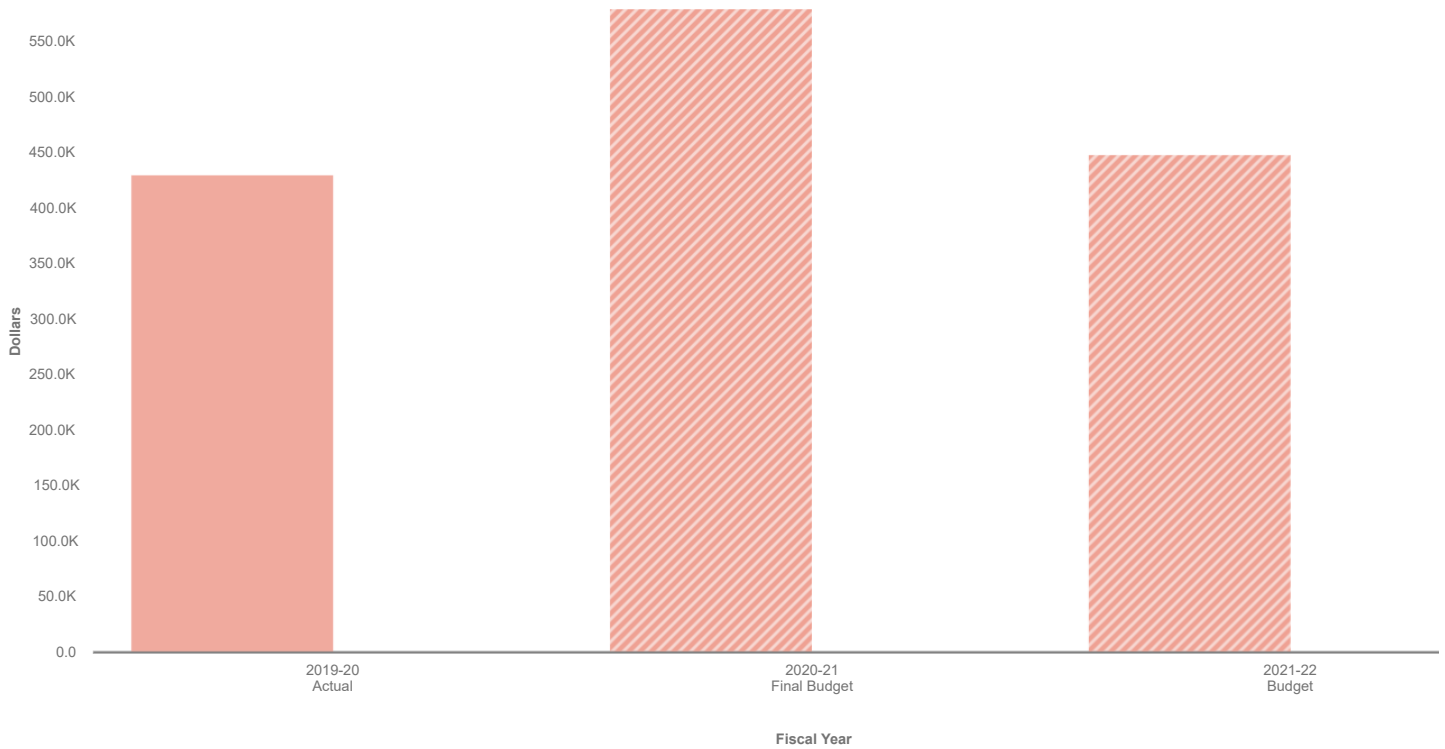


May 18, 2021 Department Budget Hearings

Administrative Services

Visualization



Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
REVENUES	\$ 0	\$ 0	\$ 0
EXPENSES	429,922	578,224	448,332
PERSONAL SERVICES	382,599	521,556	395,232
SALARIES & WAGES	302,299	332,365	303,466
(61110) Official's Salary	167,239	189,490	149,999
(61150) Deputy's Salary	94,562	95,292	102,775
(61210) Regular Salary	40,498	47,583	50,692
EMPLOYEE BENEFITS	80,300	189,191	91,766
(61510) FICA Contributions	21,583	28,031	22,769
(61520) Retirement Contributions	21,888	29,314	24,277
(61530) Group Health Insurance	31,772	39,812	39,737
(61540) Group Dental Insurance	1,672	2,444	2,061
(61650) Long-Term Disability	695	1,115	971
(61660) Post-Employment Health Program	2,690	88,475	1,950
SUPPLIES	1,470	1,950	2,100
OFFICE SUPPLIES	1,376	1,850	2,000
(63110) Office Supplies	1,376	1,850	2,000
FOOD SUPPLIES	94	100	100
(63965) Miscellaneous Beverages	94	100	100
OTHER CHARGES & SERVICES	45,130	46,718	49,000
OTHER CONTRACTED SERVICES	2,599	0	0
(64286) VOIP Information Services	2,599	0	0
TRANS, TRAVEL & SUBSISTANCE	1,744	1,300	2,300
(64710) Meals	0	100	100
(64715) Lodging	1,090	1,000	1,000
(64720) Fares	372	0	1,000
(64725) Mileage	150	200	200
(64735) Vehicle Rental	132	0	0
COMMUNICATIONS	3,294	3,418	4,200

Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
(64810) Telephone - Local	126	18	0
(64825) Cellular Phone Service	3,168	3,400	4,200
▼ POSTAGE, COURIER & FREIGHT	24	100	100
(64855) Postage	24	100	100
▼ PRINTING & ADVERTISING	521	500	500
(64910) Printing	135	0	0
(64915) Photocopying	386	500	500
▼ MISC FEES & SERVICES	1,753	4,300	4,800
(65665) Books & Subscriptions	628	800	800
(65670) Enrollment Fees & Tuition	875	3,500	4,000
(65845) Other Misc Fees & Services	250	0	0
▼ INSURANCE & SURETY BONDS	0	100	100
(65950) Officials' Bonds	0	100	100
▼ RENTALS	35,196	37,000	37,000
(66520) Building Rent	35,196	37,000	37,000
▼ CAPITAL OUTLAY	723	8,000	2,000
▼ EQUIPMENT	723	8,000	2,000
(67465) Furniture & Fixtures	723	8,000	2,000
Revenues Less Expenses	\$ -429,922	\$ -578,224	\$ -448,332

Data filtered by Types, Lancaster County General Fund, Administrative Services and exported on May 12, 2021. Created with OpenGov