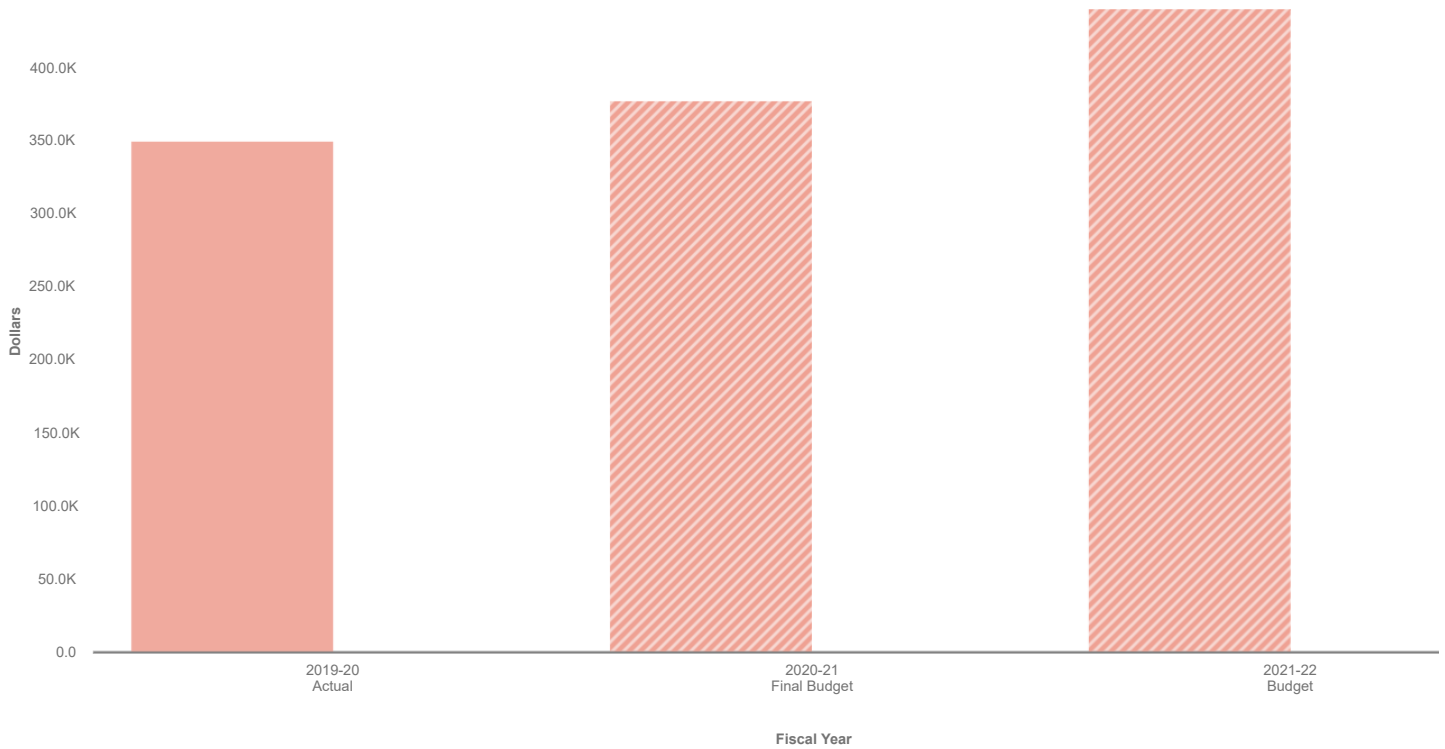


May 18, 2021 Department Budget Hearings

Veterans Service

Visualization



Expand All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
▼ EXPENSES	\$ 349,928	\$ 377,429	\$ 439,915
▼ PERSONAL SERVICES	310,172	333,611	394,458
▼ SALARIES & WAGES	235,959	240,233	252,384
(61110) Official's Salary	76,871	77,465	88,653
(61210) Regular Salary	159,088	162,768	163,731
▼ EMPLOYEE BENEFITS	74,213	93,378	142,073
(61510) FICA Contributions	17,637	18,395	19,307
(61520) Retirement Contributions	18,506	18,862	18,971
(61530) Group Health Insurance	34,083	34,105	42,531
(61540) Group Dental Insurance	1,274	1,296	1,600
(61650) Long-Term Disability	748	769	778
(61660) Post-Employment Health Program	1,965	19,950	58,886
▼ SUPPLIES	1,224	1,300	2,400
▼ OFFICE SUPPLIES	379	650	750
(63110) Office Supplies	379	650	750
▼ OPERATING SUPPLIES	845	650	1,650
(63295) Veterans Grave Emblems	845	650	1,650
▼ OTHER CHARGES & SERVICES	38,532	42,518	43,057
▼ OTHER CONTRACTED SERVICES	5,500	6,638	6,757
(64175) Comput Softwr Maint/License	1,796	1,800	1,800
(64285) City Information Services	2,905	4,838	4,957
(64286) VOIP Information Services	800	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	0	1,500	1,500
(64710) Meals	0	300	300
(64715) Lodging	0	600	600
(64725) Mileage	0	600	600
▼ COMMUNICATIONS	126	625	625
(64810) Telephone - Local	126	600	600
(64815) Telephone - Long Distance	0	25	25

Expand All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
▼ POSTAGE, COURIER & FREIGHT	357	425	425
(64855) Postage	357	400	400
(64860) Freight & Express Charges	0	25	25
▼ PRINTING & ADVERTISING	452	730	800
(64910) Printing	10	250	300
(64915) Photocopying	442	480	500
▼ MISC FEES & SERVICES	917	860	1,210
(65660) Memberships & Dues	330	330	330
(65665) Books & Subscriptions	84	100	100
(65670) Enrollment Fees & Tuition	120	180	530
(65845) Other Misc Fees & Services	383	250	250
▼ INSURANCE & SURETY BONDS	540	1,100	1,100
(65950) Officials' Bonds	540	1,100	1,100
▼ RENTALS	30,640	30,640	30,640
(66520) Building Rent	30,640	30,640	30,640
Revenues Less Expenses	\$ -349,928	\$ -377,429	\$ -439,915

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

**Lancaster County
Employee Information
2021-22 Budget**

Department Name Veterans Sevice

	FY20-21 Budget	FY21-22 Request
Number of Full Time Equivalents (FTE's)	4.00	4.00
Breakdown of FTE's:		
Full Time	4.00	4.00
Part Time		
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees	1.00	2.00
Cost of Payouts (Include Vacation and PEHP)	9,976.00	68,055.00

**Lancaster County
Conferences, Training and Travel Expenses
2021-22 Budget**

Business Unit Name *Veterans Service*

Business Unit # 8030

Conference/Training Session	Object Code		AMOUNT
	Name	#	
County veterans service officer association conference - spring school	dues	65660	180
County veterans service officer association conference - fall school	dues	65660	180
meals	meals	64710	300
mileage	mileage	64715	600
lodging	lodging	64725	600