

# COUNTY OF BLAIR



## 2021 BUDGET SUMMARY

November 20, 2020

Introduction

## Executive Summary

The 2021 General Fund Budget totals \$55,075,450 in revenue, an increase of 0.16% or \$92,883 from the 2020 adopted budget revenue. Expenses are budgeted at \$57,489,653, an increase of 1% or 613,405 from the 2020 adopted budget expense. The County is projecting to end 2020 with an operating deficit of approximately \$920,000. A position that places the county \$973,000 ahead of the budgeted operating shortage of \$1,893,682 in 2020. The 2021 budget results in a \$2,414,203 operating shortage and a projected unassigned general fund total of \$4,486,944 at 2021 year end.

Blair County's tax millage rate will increase to 4.097 for 2021, which is an increase of .56%, or 0.023 Mills. The General Fund and Library Millage will remain the same. The Park and Recreation Millage will increase from zero to .012. The Debt Service Millage will increase from .377 to .388. The County's Park and Recreation Millage (.012), Library Millage (.021), Debt Service Millage (.388), and General Fund Millage (3.676) generate \$93,710, \$163,993, \$3,029,963, and \$28,706,561, respectively.

	2021	2020	Change
General Fund	3.676	3.676	0.000
Debt Service	0.388	0.377	0.011
Libraries	0.021	0.021	0.000
Parks and Rec.	0.012	0.000	0.012
<b>Total</b>	<b>4.097</b>	<b>4.074</b>	<b>0.023</b>

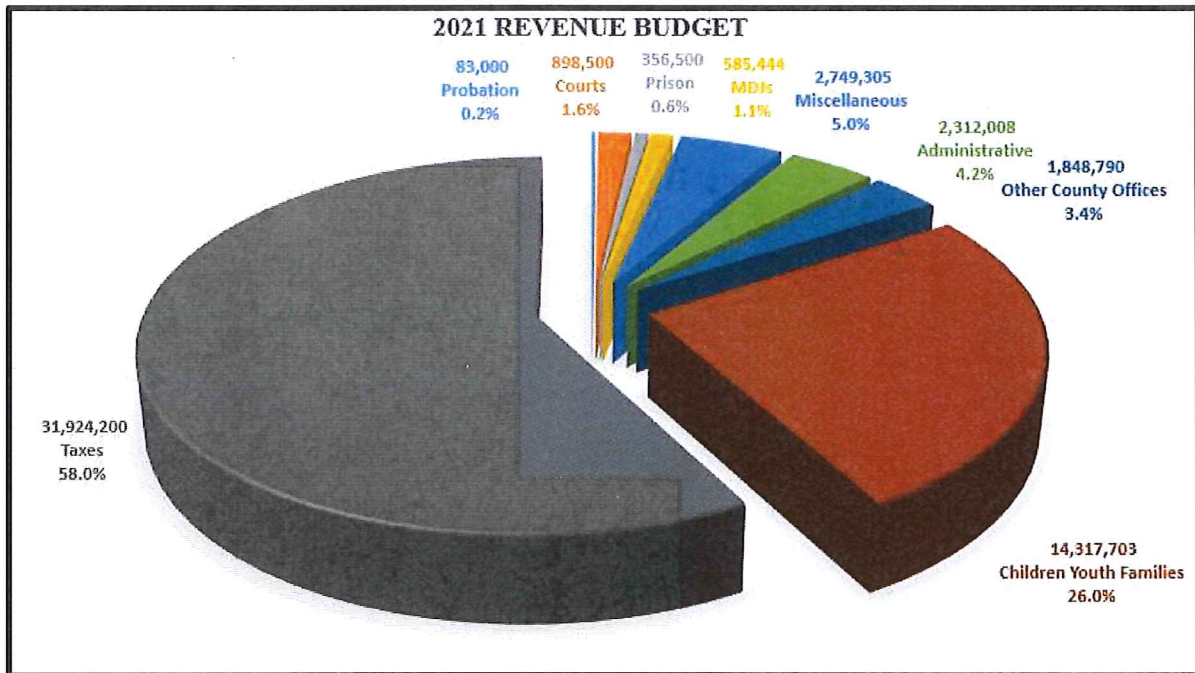
The 2021 Budget also includes Reserve Accounts Budgets totaling \$28,091,496 in revenue and \$32,379,969 in expenses. Reserve Accounts begin 2021 with an approximate total value of \$47,337,826 and end 2021 with an approximate total value of \$43,049,353. The reserve accounts represented in these totals include the Bond Fund, Retirement Fund, Worker's Compensation Fund, Unemployment Trust Fund, Liquid Fuels Fund, Bridge Funds, and special funds for the operation of certain offices and departments within the County. Reserve account spending generally does not affect general fund operating expenses for the County.

## General Fund Budget

### Revenue:

The 2021 General Fund Budget includes revenues of \$55,075,450. County Revenues come from several different sources, the largest of which is real estate tax revenue.

### Revenue by Department Category:



**Taxes** – Real Estate Tax Collections

**Children Youth and Families** – Children Youth and Families

**Other County Offices**– Register & Recorder, Sheriff, Coroner, Prothonotary, Domestic Relations, Public Defender, District Attorney, and Victim Witness.

**Administrative** – Commissioners, Solicitor, Highway, Human Resources, Elections, Assessment, Treasurer, Tax Claim, Controller, Geographic Information Systems, Central Telephone, Information Technology, Central Purchasing, Records Management, Office Services, 911 Center, and Finance.

**Miscellaneous Programs** - Emergency Management, Veteran's Affairs, Agricultural Office, Tax Collectors, MATP Reimbursement, Planning Commission, Conservation

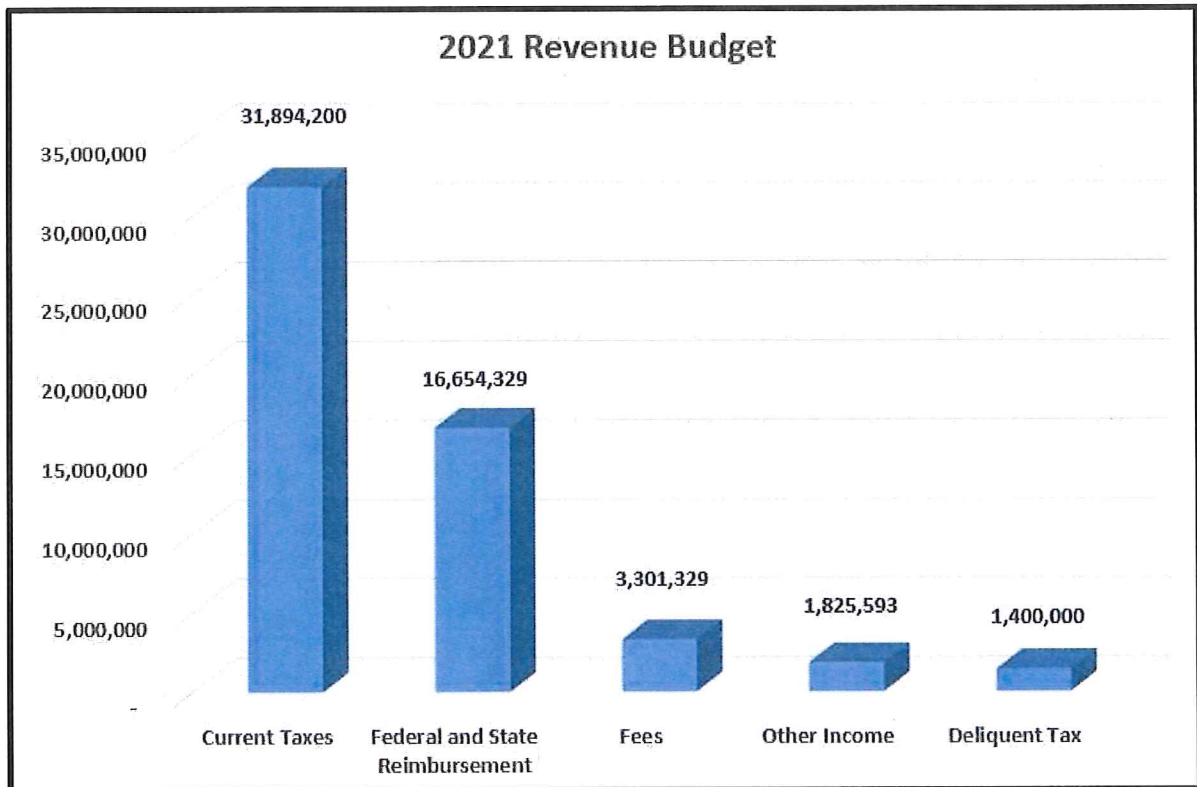
**MDJ** – Magisterial District Judges

**Prison** – Prison

**Courts** – Judges, Costs and Fines, and Court Administration

**Probation** – Adult Parole and Probation, Juvenile Probation and Detention

**Revenue by Type:**



**Current Taxes** – Current Real Estate Taxes

**Federal and State Reimbursements** – Federal and State Reimbursement Grants for programs such as Children Youth and Families, Juvenile Probation and Detention, and Emergency Management

**Fees** – Filing Fees, License Fees, Service Fees and other charges paid for services received from Blair County Courthouse Offices

**Other Income** – Interest, Payment in Lieu of Tax, Surplus sale, Rental Income, Commission Revenue, and Other Income

**Delinquent Tax** – Non Current Tax receipts

**Revenue by Type Comparison:**

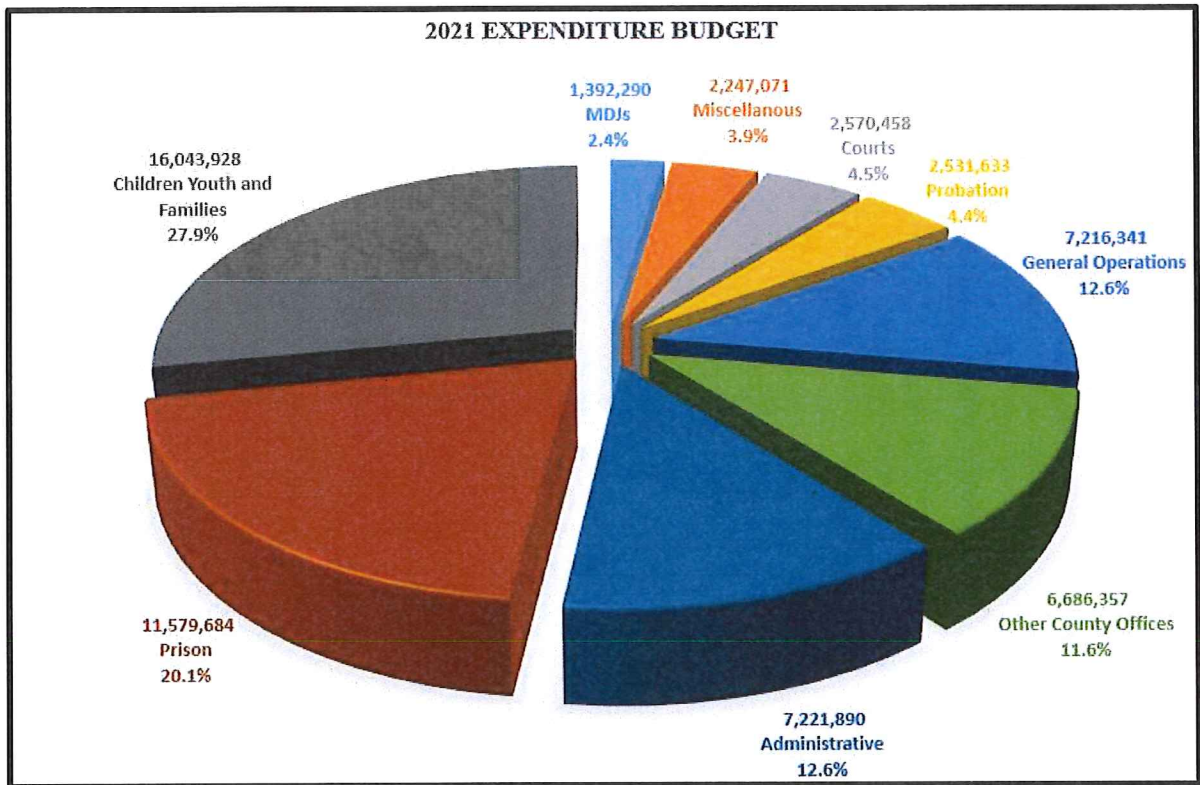
Revenue Category	Budget		Actual				% Change
	2021	2020	2019	2018	2017	2016	
Current Taxes	31,894,200	31,868,429	32,557,939	31,011,882	25,518,853	23,807,027	34%
Federal and State Reimbursement	16,654,329	16,882,922	15,705,782	12,854,991	13,215,191	15,362,147	8%
Fees	3,301,329	3,427,170	3,588,685	3,718,466	3,044,043	3,485,631	-5%
Other Income	1,825,593	1,310,052	1,943,090	1,996,069	1,693,020	2,415,157	-24%
Delinquent Tax	1,400,000	1,400,000	-	1,427,942	1,357,677	1,373,740	2%
<b>Total</b>	<b>55,075,451</b>	<b>54,888,573</b>	<b>53,795,496</b>	<b>51,009,350</b>	<b>44,828,785</b>	<b>46,443,702</b>	<b>19%</b>

A year-to-year comparison of revenue categories shows budgeted amounts for 2020 and 2021, and actual results for 2016 – 2019. Current Taxes shows the most fluctuation from 2016, however the Total Assessed Value has decreased from 2019 levels causing a drop in revenue in recent years. Federal and State Reimbursement actual revenues increased in 2019 and are expected at increased levels in 2020 and 2021 after a period of decline from 2016 – 2018. Other revenue sources are smaller in amount and fluctuate year to year. The total increase from 2016 actual to 2021 budget revenue is 19%, or \$8,631,749.

**Expenses:**

The 2021 General Fund Budget includes expenditures of \$57,489,653. These expenditures are for the general operation of the County of Blair Offices and Courts.

**Expenditures by Department Category:**



**Children Youth and Families** – Children Youth and Families

**Prison** – Prison

**Administrative** – Commissioners, Solicitor, Highway, Human Resources, Elections, Assessment, Treasurer, Tax Claim, Controller, Geographic Information Systems, Central Telephone, Information Technology, Central Purchasing, Records Management, Office Services, 911 Center, and Finance.

**Other County Offices** – Register & Recorder, Sheriff, Coroner, Prothonotary, Domestic Relations, Public Defender, District Attorney, and Victim Witness.

**General County Operations** – Comprehensive Insurance, Post-Employment Benefits, and General County Operations consisting of Debt Service, Legal Fees, Professional Services, County Appropriations, and Contingency Funds

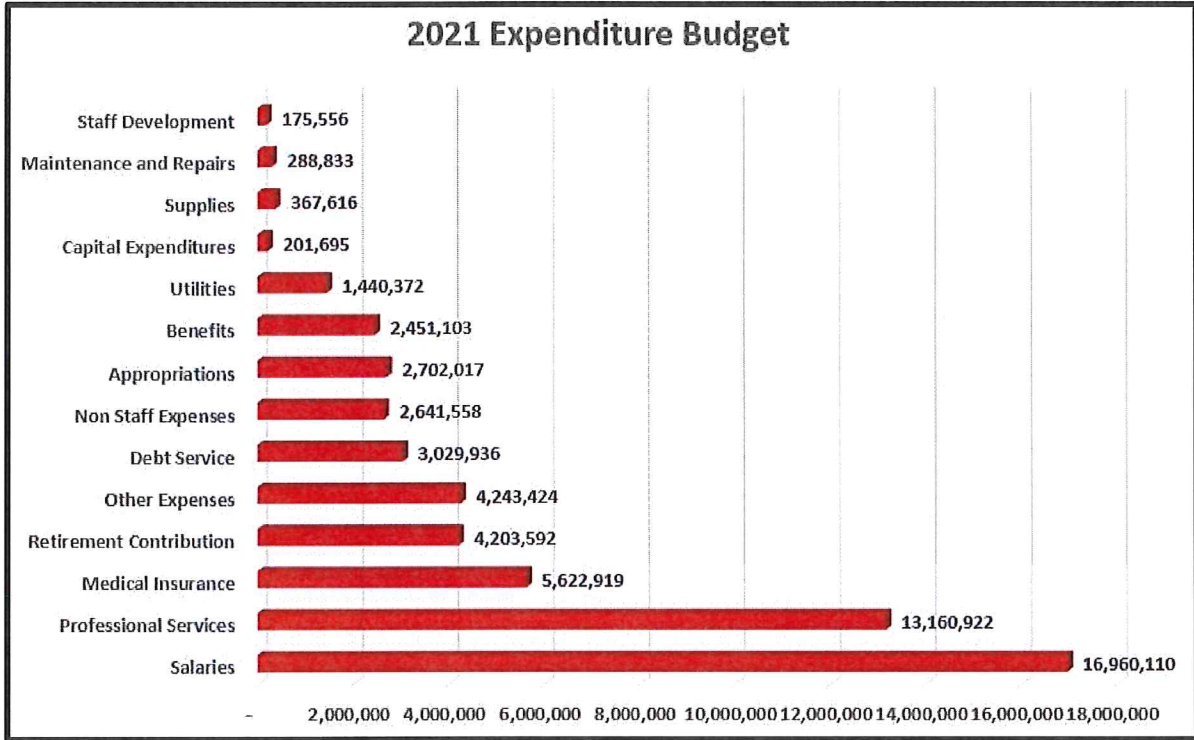
**Probation** – Adult Parole and Probation, Juvenile Probation and Detention

**Courts** – Judges, Costs and Fines, and Court Administration

**Miscellaneous Programs** - Emergency Management, Veteran’s Affairs, Agricultural Office, Tax Collectors, MATP Reimbursement, Planning Commission, Conservation

**MDJ** – Magisterial District Judges

**Expenses by Category:**



**Salaries** – Salaries paid from the General Fund for all County Employees

**Professional Services** – Professional Services offered to clients of County Offices, as well as Audit services, Legal Fees, Cleaning Services, and Other Professional Services

**Medical Insurance** – County share of Employee Medical Insurance

**Retirement Contribution** – General Fund Share of a budgeted \$4.5 Million Retirement Contribution

**Debt Service** – Repayment of County bond and loan principal and associated interest

**Other Expenses** – Liability insurances, contingency, indirect costs, and other operating expenses

**Non-Staff Expenses** – Non-staff medical insurance, clothing, sustenance, and other non-staff expenses

**Appropriations** – Appropriations to County sponsored agencies

**Benefits** – Benefits with the exception of medical insurance and retirement contributions

**Utilities** – Electricity, gas, propane, water, sewer, and other utilities for County owned buildings

**Capital Expenditures** – Vehicle, equipment, electronic, network, and other capital purchases

**Supplies** – Office, janitorial, maintenance, building, computer, and other supply purchases

**Maintenance and Repairs** – Maintenance and repairs on County owned buildings and equipment

**Staff Development** – Staff training and associated meals, travel, and lodging

**Expenses by Category Comparison:**

Expense Category	Budget		Actual				% Change
	2021	2020	2019	2018	2017	2016	
Salaries	16,960,110	16,549,818	16,168,897	15,416,941	14,472,130	14,136,252	20%
Professional Services	13,160,922	14,273,827	12,279,973	10,454,330	9,515,048	11,133,324	18%
Medical Insurance	5,622,919	4,981,365	5,227,204	5,228,884	5,942,325	5,757,091	-2%
Retirement Contribution	4,203,592	4,161,738	3,677,838	3,526,137	3,527,710	2,475,956	70%
Other Expenses	4,243,424	3,819,087	1,907,005	4,516,387	5,029,294	2,774,653	53%
Debt Service	3,029,936	2,953,020	3,054,021	2,908,895	2,359,217	2,856,587	6%
Non Staff Expenses	2,641,558	2,616,341	2,768,143	2,406,930	1,659,622	1,745,729	51%
Appropriations	2,702,017	2,451,276	3,040,828	2,765,354	2,185,759	2,794,613	-3%
Benefits	2,451,103	2,148,542	2,291,774	2,166,422	1,212,794	1,190,188	106%
Utilities	1,440,372	1,378,035	1,296,466	1,253,844	1,063,857	1,071,758	34%
Capital Expenditures	201,695	580,233	430,557	408,315	175,722	399,634	-50%
Supplies	367,616	407,165	374,206	365,084	336,747	257,990	42%
Maintenance and Repairs	288,833	293,301	247,161	287,871	364,490	407,206	-29%
Staff Development	175,556	168,542	123,798	200,840	228,501	275,553	-36%
<b>Total</b>	<b>57,489,653</b>	<b>56,782,292</b>	<b>52,887,871</b>	<b>51,906,234</b>	<b>48,073,214</b>	<b>47,276,535</b>	<b>22%</b>

A year-to-year comparison of expenditure categories shows budgeted amounts for 2021 and 2020, and actual results for 2016 - 2019. Wages, benefits and retirement amounts have increased steadily over all years, while employee medical insurance amounts have decreased from 2016 and 2017 amounts indicating the results of the change in medical insurance implemented in early 2018. Non-Staff expenses have risen from 2016 and 2017 levels due to the change in prisoner health care and sustenance related to additions to the prisoner medical care contract and increasing population at the prison. Capital Expenditures, Maintenance and Repairs, and Staff Development categories for 2021 have all experienced significant decreases from 2016 levels. Overall, the 2021 budget is an increase of 22% from 2016 levels, or \$10,213,118.

The increase in expenses is outpacing the increase in revenues by \$1,581,369 over the 2016 – 2021 period.

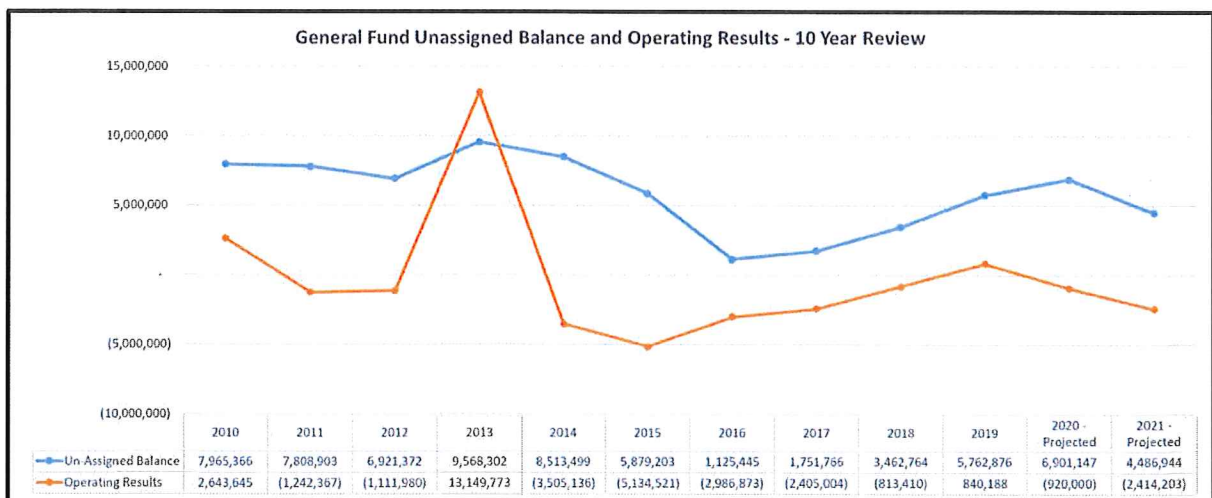


**General Fund Projection Summary:**

<b>General Fund Balance Estimates</b>	<b>11/20/2020</b>
<b>Total General Fund Balance (2019 Audit)</b>	<b>9,094,370</b>
Non Spendable	251,290
Restricted	-
Committed	593,099
Assigned	2,487,105
<b>Unassigned General Fund Balance (2019 Audit)</b>	<b>5,762,876</b>
2020 Estimated Results	(920,000)
2020 Committed and Assigned Adjustment	2,058,271
<b>Projected 2020 Year End Unassigned General Fund</b>	<b>6,901,147</b>
2021 Revenue Estimates	55,075,450
2021 Expense Requests	57,489,653
2021 Estimated Results	(2,414,203)
<b>Projected 2021 Year End Unassigned General Fund</b>	<b>4,486,944</b>

Current Projections show General Fund Operations to end with a deficit in 2020 of \$920,000. Combined with the 2019 end of year balance in Unassigned General Funds, and the reduction of Committed and Assigned Funds by \$2,058,271, the County is projecting to begin 2021 with approximately \$6.9 Million in Unassigned General Funds available for operations throughout 2021. Unassigned General Funds will be used to offset the shortfall of \$2,414,203 from the 2021 General Fund Operating Budget. Current projections result in an Unassigned General Fund Balance of \$4,486,944 at year-end 2021.

A 10-year history of the change in Unassigned General Fund and Operating Results for Blair County is shown in the chart below.



## Reserve Account Budgets

The 2021 Budget Introduction also includes budgets for some of the reserve accounts utilized by County Offices for operation. Reserve Account Funds come from grants, special taxes and fees, or other charges and have restrictions associated with their use. Some offices within the County operate completely on reserve funding without effect to the general fund or direct cost to the Blair County Real Estate Tax Payers. Other reserve accounts supplement operations of specific departments to lessen the burden of those operations for Blair County Real Estate Tax Payers.

### Reserve Account Summary:

<b>County of Blair</b>				
<b>Reserve Account Budget Summary 2021</b>				
Fund	Beginning Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
003 - Liquid Fuels	316,000	448,000	307,200	456,800
004 - Hotel Tax	298,000	726,000	726,000	298,000
006 - Hazardous Emergency Response	254,000	106,490	98,915	261,575
007 - Bond Fund	1,200,000	3,000	1,203,000	-
008 - Fort Roberdeau	-	183,466	183,466	-
015 - Juvenile Probation Grant	42,000	25,000	12,120	54,880
018 - Coroner Vital Statistics	38,000	16,427	16,427	38,000
030 - Tax Claim	1,115,000	4,000	-	1,119,000
031 - Workers Compensation Fund	595,000	225,000	225,000	595,000
032 - Unemployment Reserve Fund	5,000	60,000	60,000	5,000
034 - Domestic Relation Title IV-E	2,100,000	867,000	1,137,697	1,829,303
035 - Recreation Fund	133,000	89,740	140,632	82,108
036 - Capital Reserve	90,000	50,000	75,000	65,000
038 - Technology Fund	105,000	14,700	53,400	66,300
040 - Victim Witness ARD	190,000	20,000	6,600	203,400
041 - County Record Improvement	31,000	25,000	14,000	42,000
042 - Vehicle Registration	2,750,000	595,000	500,000	2,845,000
044 - 911 Project	190,826	3,307,210	3,498,036	-
045 - Juvenile Probation Office	2,000	-	-	2,000
046 - Recorder of Deeds	25,000	39,590	21,000	43,590
047 - Affordable Housing	505,000	100,000	300,100	304,900
048 - Clerk of Courts Automation	130,000	5,000	3,500	131,500
049 - Prothonotary Automation	8,000	25,000	30,000	3,000
050 - Central Booking	425,000	200,000	236,395	388,605
052 - Marcellus Shale Fund	1,050,000	892,500	806,975	1,135,525
055 - Juvenile Title IV-E	15,000	-	12,000	3,000
056 - Phare Grant	115,000	150,000	150,000	115,000
059 - Act 44 Bridge Fund	1,600,000	125,000	600,000	1,125,000
062 - Juvenile Supervision Fee	40,000	11,000	19,750	31,250
065 - Community Development	-	4,814,057	4,814,057	-
075 - Social Services	745,000	8,398,557	8,344,132	799,425
076 - Offender Supervision	325,000	864,759	1,184,567	5,192
081 - Blair County Retirement Fund	32,900,000	5,700,000	7,600,000	31,000,000
<b>Total</b>	<b>\$ 47,337,826</b>	<b>\$ 28,091,496</b>	<b>\$ 32,379,969</b>	<b>\$ 43,049,353</b>

# 2021 GENERAL FUND BUDGET

County of Blair  
2021 Operating Budget  
General Fund

Commissioners			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1101	32090	Data Request Fees	(3,000.00)	(2,500.00)	(2,000.00)	(1,500.00)	(2,000.00)
1101	32100	Right To Know Request Fees	(12.01)	(99.51)	(23.44)	(150.00)	(100.00)
1101	32250	Administrative Fees	(3,747.48)	(3,966.34)	-	-	-
1101	33000	CD Interest	(4,302.65)	(1,281.81)	(3,647.50)	-	-
1101	33002	Interest Payroll CKingFNB#8299	(406.33)	(203.71)	(81.11)	-	-
1101	33003	Interest VV HSP FNB#4619	(4,281.32)	(7.49)	-	-	-
1101	33005	Interest Tax Collect FNB#4561	-	-	-	-	-
1101	34000	Federal Reimbursements	(16,617.47)	(19,435.79)	-	-	-
1101	34400	State Reimbursements	(253,443.92)	(292,817.58)	(26,782.47)	(45,000.00)	(45,000.00)
1101	34410	State Revenue Other	-	-	-	-	-
1101	34430	Incentive Revenue	-	-	-	-	-
1101	34800	Local Revenue	-	-	-	-	-
1101	34820	County Reimbursements	(54,028.49)	(1,800.00)	-	(1,200.00)	(1,800.00)
1101	35000	Central Service C.A.P	(322,779.00)	-	-	-	-
1101	36000	PILOT Revenue	(257,655.17)	-	-	-	-
1101	37000	Sale of Surplus Property	(239.00)	-	(3,700.00)	-	-
1101	37410	Refund of Pr Year Expenditures	(772.12)	-	1,251.28	-	-
1101	37440	Rental Income	(149,258.00)	(10,700.00)	(6,600.00)	(10,600.00)	(10,600.00)
1101	37450	Other Income	(110,992.37)	(48,586.81)	(22,744.44)	(40,000.00)	(40,000.00)
1101	37520	Insurance Proceeds	(35,872.12)	-	-	-	-
1101	39005	Transfers From Debt Service	(671.81)	-	-	-	-
1101	39032	Transfers From Unemployment	(41,035.83)	-	-	-	-
1101	39075	Transfers From Social Services	-	-	-	-	-
1101	41000	Salary of Elected Official	216,449.59	216,167.46	189,489.13	218,271.27	222,636.72
1101	41010	Salary of Director	78,509.38	70,230.42	48,845.92	73,000.00	70,394.69
1101	41020	Salary of Staff	39,847.73	36,542.26	13,688.68	36,830.41	34,884.04
1101	41030	Hourly Wages - ST	26,257.64	23,826.48	18,838.02	23,972.35	26,487.26
1101	41040	Hourly Wages - AT	-	22.10	759.86	-	-
1101	41080	Vacation Pay	4,718.02	16,483.55	12,163.58	-	-
1101	41090	Sick Pay	208.88	15,569.93	17,034.55	-	-
1101	41100	Holiday Pay	1,085.68	4,227.00	4,768.23	-	-
1101	41110	Bereavement Pay	-	108.29	-	-	-
1101	41500	Er Medicare Tax	4,935.28	5,198.76	4,256.30	5,105.07	5,138.83
1101	41510	Er Social Security Tax	21,102.59	22,229.13	18,199.11	21,828.58	21,972.96
1101	41700	Retirement Contributions	84,737.95	83,564.10	73,575.77	86,487.90	81,976.48
1101	41710	LIFE ADD STD EAP	531.30	1,275.12	2,494.28	1,147.61	1,803.65
1101	41720	Medical Insurance	80,532.01	99,431.99	80,851.34	90,320.84	75,949.31
1101	41730	HRA Expense	8,399.36	22,736.45	13,780.94	10,395.00	9,720.00
1101	42010	Licenses & Certifications	-	-	-	-	-
1101	42040	Staff Travel	1,889.57	1,367.40	650.00	2,847.50	2,398.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1101	42050	Staff Meals	463.94	223.00	-	390.00
1101	42060	Staff Lodging	2,731.69	1,181.82	-	5,900.00
1101	42070	Staff Development	3,842.00	2,118.00	1,096.00	4,685.00
1101	42080	Software License Agreements	-	20.92	11.33	-
1101	42110	Advertising & Publication	5,221.62	926.92	4,123.24	3,600.00
1101	42120	Memberships/Dues/Subscriptions	21,047.25	21,696.50	21,487.00	22,550.00
1101	42190	Miscellaneous	(54,538.83)	-	-	-
1101	42250	Penalties & Late Fees	-	-	-	-
1101	42260	Bank Charges	5,683.36	-	-	-
1101	42600	Landline	1,464.00	1,426.28	1,387.01	1,620.00
1101	42610	Wireless	2,635.97	2,527.08	2,700.00	2,400.00
1101	42620	Internet & Cable	112.50	-	-	-
1101	42840	Trash & Shredding	191.75	298.75	336.75	-
1101	43000	Postage	322.14	413.97	387.26	330.00
1101	43010	General Operating Supplies	-	-	-	-
1101	43050	Office Supplies	491.95	512.05	495.04	594.81
1101	43060	Computer Supplies	-	-	150.08	-
1101	43080	Copier & Printer Supplies	472.90	94.62	-	-
1101	44020	Single Audit	71,800.00	-	550.00	-
1101	44030	Professional Services	14,500.00	-	13,450.00	-
1101	44070	Printing & Duplicating	46.19	309.13	17.12	-
1101	44080	Legal Services	41,194.98	51,795.16	60,901.27	63,360.77
1101	44700	Copier & Printer Maintenance	3,283.06	3,692.38	5,753.99	3,780.00
1101	44750	Other Maintenance	168.20	-	-	-
1101	44960	Insurance Deductibles	903.47	974.14	2,109.10	-
1101	45500	Organization Appropriation	1,008,483.93	264,375.65	-	45,000.00
1101	46040	FA Land & Imp	4,225.00	-	-	40,000.00
1101	46060	FA Machinery & Equipmnt	-	1,012.26	659.60	-
1101	46070	FA Furniture & Fixtures	-	289.09	112.88	-
1101	49000	Transfers To Other Funds	-	-	-	-
1101	49005	Transfers To Debt Service	2,908,895.52	220,760.45	-	-
1101	49031	Transfers To Workmans Comp	159,410.77	-	-	-
1101	49032	Transfers To Unemployment	58,498.61	-	-	-
TOTAL	Commissioners	3,571,641.86	812,229.57	550,795.70	654,198.48	584,586.94
1101114	Other Income	-	(795.80)	(710.03)	(875.00)	(898.25)
1101114	Landline	711.14	697.58	676.24	775.00	798.25
1101114	Office Supplies	124.80	90.34	100.63	100.00	100.00
1101114	Organization Appropriation	42,115.28	49,339.72	52,399.92	53,375.00	53,375.00
1101114	Local Revenue	42,951.22	49,331.84	52,466.76	53,375.00	53,375.00
1101623	Salary of Director	(77,054.14)	(35,166.78)	(7,450.07)	(34,700.00)	(34,700.00)
1101623		55,083.60	50,977.50	43,792.94	59,691.59	60,885.40
TOTAL	Planning Commission	34800				
1101623		41010				

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1101623	41020	-	-	-	-	-
1101623	41030	21,902.44	22,175.32	22,233.86	23,724.75	26,863.20
1101623	41040	-	28.20	-	-	-
1101623	41080	3,450.09	6,594.36	5,640.20	-	-
1101623	41090	112.80	1,442.36	655.95	-	-
1101623	41100	764.79	2,749.34	3,375.89	-	-
1101623	41110	435.18	95.09	-	-	-
1101623	41120	338.89	120.13	-	-	-
1101623	41170	-	-	131.19	-	-
1101623	41500	1,227.26	1,193.73	1,074.13	1,209.53	1,272.35
1101623	41510	5,247.56	5,104.48	4,593.21	5,171.81	5,440.41
1101623	41700	18,908.93	19,198.30	18,617.47	18,931.53	20,286.78
1101623	41710	177.10	425.04	852.39	382.54	862.01
1101623	41720	12,663.36	15,755.46	14,952.60	14,492.33	14,438.44
1101623	41730	-	-	-	1,890.00	2,160.00
1101623	42040	-	-	-	-	-
1101623	42160	1,354.03	1,655.14	544.50	1,700.00	1,700.00
1101623	43000	-	-	41.40	-	-
1101623	43010	-	-	7.00	7.00	-
1101623	45500	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1101623	46060	20,207.00	-	-	-	-
TOTAL	Conservation District	119,818.89	147,347.67	164,062.66	147,501.08	154,208.59
1101709	34410	(1,397,698.00)	(1,335,119.00)	(1,186,747.10)	(1,405,830.00)	(1,486,465.00)
1101709	45500	1,397,698.00	1,286,287.00	1,284,201.02	1,405,830.00	1,486,465.00
TOTAL	MATP Grant	-	(48,832.00)	97,453.92	-	-
1101718	42080	-	-	-	900.00	-
1101718	43010	-	-	-	5,000.00	-
TOTAL	Commissioners CARES	-	-	-	5,900.00	-
01101GCO	34800	-	-	(1,898.00)	-	-
01101GCO	35000	-	(566,272.71)	(622,353.05)	(46,500.00)	(630,620.00)
01101GCO	36000	-	(264,737.40)	(268,263.71)	(140,000.00)	(235,000.00)
01101GCO	37410	-	(831.51)	(4,459.48)	-	-
01101GCO	37450	-	(338,932.16)	(199,017.48)	(50,000.00)	(220,000.00)
01101GCO	41700	-	-	375,000.00	-	150,000.00
01101GCO	41730	-	-	7,913.57	-	10,000.00
01101GCO	41740	-	8,369.55	6,666.45	8,925.00	9,100.00
01101GCO	41999	-	-	-	1,245,073.22	1,200,000.00
01101GCO	42000	-	-	-	7,569.97	29,390.90
01101GCO	42080	-	-	107,519.52	62,900.00	55,000.00
01101GCO	42190	-	7,900.44	-	-	-
01101GCO	42250	-	33.12	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01101GCC	Bank Charges	-	4,298.61	3,894.44	3,000.00	4,500.00
01101GCC	Over/Short	-	820.30	1,179.70	-	-
01101GCC	Trash & Shredding	-	-	-	743.50	5,000.00
01101GCC	Postage	-	-	74.70	-	-
01101GCC	General Operating Supplies	-	708.58	1,707.54	53,600.00	2,500.00
01101GCC	Single Audit	-	63,800.00	72,800.00	72,800.00	64,800.00
01101GCC	Professional Services	-	13,000.00	-	13,450.00	14,000.00
01101GCC	Legal Services	-	-	-	(43,219.88)	250,000.00
01101GCC	General Liability Policy	-	182,610.50	313,514.00	444,549.00	344,000.00
01101GCC	Commercial Policy	-	6,065.00	-	-	-
01101GCC	Insurance Deductibles	-	-	-	41,263.21	50,000.00
01101GCC	Organization Appropriation	-	1,096,899.21	578,982.42	598,041.45	736,147.00
01101GCC	Transfers To Debt Service	-	2,833,260.75	2,884,777.81	2,953,020.00	3,029,936.00
01101GCC	Transfers To Workmans Comp	-	180,712.35	432,244.03	100,000.00	225,000.00
01101GCC	Transfers To Unemployment	-	82,554.31	205,068.70	70,000.00	76,215.00
01101GCC	Transfers To Demolition Fund	-	70,075.69	-	-	-
01101GCC	Debt Interest	-	-	7,869.58	-	-
TOTAL	General County Operati	-	3,380,334.63	3,903,220.74	5,395,215.47	5,169,968.90
01101PEB	Refund of Pr Year Expenditures	-	(422.49)	(5,046.44)	-	-
01101PEB	Medical Insurance	-	712,472.45	644,038.07	686,097.45	868,952.25
01101PEB	HRA Expense	-	127,533.82	103,055.02	101,563.92	91,800.00
TOTAL	Post Employment Benefit	-	839,583.78	742,046.65	787,661.37	960,752.25
1102	Salary of Staff	73,560.23	74,016.88	65,907.51	68,124.72	77,314.27
1102	Hourly Wages - AT	-	8.00	-	-	-
1102	Er Medicare Tax	925.56	914.78	813.97	987.80	1,121.05
1102	Er Social Security Tax	3,957.65	3,911.60	3,480.39	4,223.73	4,793.48
1102	Retirement Contributions	16,986.92	16,895.29	15,736.82	16,652.71	17,869.45
1102	LIFE ADD STD EAP	165.14	425.04	810.81	382.54	819.95
1102	Medical Insurance	28,073.62	34,966.62	33,713.32	32,564.60	33,145.53
1102	HRA Expense	2,263.72	6,000.59	3,891.44	3,780.00	4,320.00
1102	Staff Development	125.00	125.00	-	150.00	150.00
1102	Miscellaneous	-	-	-	-	-
1102	Solicitor	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
TOTAL	Solicitors	128,577.84	139,783.80	126,874.26	129,386.10	142,053.73
1103	Retirement Contributions	-	-	65.04	-	-
TOTAL	Public Works	-	-	65.04	-	-
1103702	Administrative Fees	(44,330.19)	(43,962.64)	-	-	-
1103702	Central Service C.A.P	-	-	-	-	-
1103702	Salary of Staff	-	-	-	-	-
1103702	Transfers To Liquid Fuels	-	-	-	-	-
TOTAL	Highway Liquid Fuels	(44,330.19)	(43,962.64)	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1103718	43010	-	-	-	10,000.00	-
1103718	43040	-	-	-	20,000.00	-
TOTAL	Public Works CARES	(596.08)	425.15	-	-	-
01103BM	37410	Refund of Pr Year Expenditures				
01103BM	37450	Other Income				
01103BM	41020	Salary of Staff	32,974.95	28,720.59	32,287.65	32,933.54
01103BM	41030	Hourly Wages - ST	200,417.76	255,992.77	212,745.18	284,455.47
01103BM	41040	Hourly Wages - AT	58.08	25.56	-	-
01103BM	41050	Hourly Wages - OT	4,389.86	14,482.80	4,722.24	9,900.00
01103BM	41080	Vacation Pay	6,950.07	20,391.23	10,950.01	-
01103BM	41090	Sick Pay	5,678.37	15,766.42	19,632.91	-
01103BM	41100	Holiday Pay	5,420.19	13,158.04	11,854.10	-
01103BM	41110	Bereavement Pay	415.68	1,222.48	778.40	-
01103BM	41160	Personal Pay	741.60	2,437.16	2,700.15	-
01103BM	41500	Er-Medicare Tax	3,806.48	4,895.43	4,080.21	4,907.26
01103BM	41510	Er Social Security Tax	16,275.64	18,920.70	15,326.65	20,982.77
01103BM	41700	Retirement Contributions	56,817.25	81,819.53	70,622.62	87,421.42
01103BM	41710	LIFE ADD STD EAP	655.27	1,877.26	1,976.26	1,998.54
01103BM	41720	Medical Insurance	83,342.03	135,054.27	110,588.62	91,141.65
01103BM	41730	HRA Expense	1,257.82	7,507.33	9,601.92	10,395.00
01103BM	42000	Background Checks & Drug Tests	541.75	280.00	260.85	235.85
01103BM	42020	Staff Uniforms	240.00	440.00	645.02	700.00
01103BM	42030	Personal Protective Equipment	-	-	-	-
01103BM	42040	Staff Travel	-	-	-	-
01103BM	42050	Staff Meals	90.00	132.00	-	127.50
01103BM	42110	Advertising & Publication	-	-	-	-
01103BM	42160	Fuel	6,884.15	4,779.30	3,391.78	4,500.00
01103BM	42190	Miscellaneous	-	-	-	-
01103BM	42220	Equipment Rentals	-	-	-	-
01103BM	42250	Penalties & Late Fees	13.39	-	-	-
01103BM	42600	Landline	534.85	542.58	553.20	780.00
01103BM	42610	Wireless	1,265.46	1,211.32	1,779.64	1,620.00
01103BM	42810	Gas & Propane	377.23	254.50	1,731.83	1,620.00
01103BM	42820	Electric	161,503.78	132,875.79	161,892.89	162,000.00
01103BM	42830	Water & Sewer	23,284.63	26,246.05	25,491.51	25,000.00
01103BM	42840	Trash & Shredding	7,200.00	7,200.00	7,200.00	7,200.00
01103BM	43000	Postage	-	23.71	-	-
01103BM	43010	General Operating Supplies	73.86	49.52	5,727.39	5,900.00
01103BM	43040	Janitorial Supplies	-	-	-	-
01103BM	43050	Office Supplies	5.00	6.89	12.18	60.00
01103BM	43070	Repairs & Maintenance Supplies	46,099.55	36,013.29	31,561.97	31,650.00





County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01103CS	44080	Legal Services	122.50	-	-	-
01103CS	44710	Equipment Maintenance	616.50	-	80.00	500.00
01103CS	44810	Equipment Repairs	-	376.47	-	300.00
01103CS	44930	Vehicle Policy	258.00	269.00	230.00	300.00
01103CS	46060	FA Machinery & Equipmnt	-	-	4,930.25	2,500.00
TOTAL						
		Custodial Services	554,904.32	534,921.19	502,959.15	487,381.28
01103HW	34800	Local Revenue	(600.00)	(600.00)	-	-
01103HW	37000	Sale of Surplus Property	(1,179.80)	(252.80)	-	-
01103HW	37010	Fuel Sales	-	-	-	-
01103HW	37410	Refund of Pr-Year Expenditures	-	(150.06)	-	-
01103HW	37520	Insurance Proceeds	-	(2,828.03)	(3,501.19)	-
01103HW	41010	Salary of Director	56,530.87	54,072.83	49,991.98	60,316.09
01103HW	41020	Salary of Staff	5,290.94	3,054.03	26,869.65	34,199.80
01103HW	41030	Hourly Wages - ST	215,714.76	177,553.89	257,432.01	381,419.17
01103HW	41040	Hourly Wages - AT	-	139.02	72.10	-
01103HW	41050	Hourly Wages - OT	17,245.98	16,448.34	8,006.58	23,000.00
01103HW	41070	Longevity	-	7.20	-	-
01103HW	41080	Vacation Pay	7,792.09	26,141.99	15,635.21	-
01103HW	41090	Sick Pay	8,044.86	25,387.52	22,223.02	-
01103HW	41100	Holiday Pay	7,998.02	17,437.19	17,259.60	-
01103HW	41110	Bereavement Pay	597.52	2,374.33	979.39	-
01103HW	41160	Personal Pay	1,026.48	3,474.57	2,661.96	-
01103HW	41500	Er Medicare Tax	7,871.73	7,688.54	5,999.64	7,711.60
01103HW	41510	Er Social Security Tax	33,657.74	32,874.39	25,654.04	32,973.77
01103HW	41700	Retirement Contributions	112,875.44	81,219.96	96,220.82	127,962.61
01103HW	41710	LIFE ADD STD EAP	1,357.69	2,443.98	2,853.48	2,295.22
01103HW	41720	Medical Insurance	131,315.76	161,124.06	147,295.64	172,296.74
01103HW	41730	HRA Expense	4,628.41	15,750.77	6,081.73	19,845.00
01103HW	42000	Background Checks & Drug Tests	1,237.45	2,034.17	1,439.88	1,700.10
01103HW	42010	Licenses & Certifications	254.47	215.49	98.50	500.00
01103HW	42020	Staff Uniforms	-	113.00	234.00	400.00
01103HW	42030	Personal Protective Equipment	1,274.72	1,263.59	421.68	2,200.00
01103HW	42040	Staff Travel	-	68.36	-	68.00
01103HW	42050	Staff Meals	210.00	204.00	6.00	250.00
01103HW	42070	Staff Development	-	775.00	700.00	827.50
01103HW	42110	Advertising & Publication	-	1,648.42	-	1,200.00
01103HW	42120	Memberships/Dues/Subscriptions	560.00	-	-	-
01103HW	42160	Fuel	2,444.55	2,651.10	3,235.33	4,000.00
01103HW	42190	Miscellaneous	-	-	-	-
01103HW	42220	Equipment Rentals	-	-	-	-
01103HW	42600	Landline	1,124.54	1,070.04	1,051.06	1,220.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01103HW	42610	Wireless	1,265.46	1,211.32	1,100.00	1,500.00
01103HW	42810	Gas & Propane	5,681.70	4,102.47	4,431.37	7,200.00
01103HW	42820	Electric	8,801.91	8,210.47	9,500.00	9,500.03
01103HW	42830	Water & Sewer	1,732.96	1,659.46	2,000.00	2,000.00
01103HW	42840	Trash & Shredding	2,760.00	778.56	5,300.00	3,000.00
01103HW	43000	Postage	-	-	3.00	10.00
01103HW	43010	General Operating Supplies	2,464.49	4,603.68	9,314.59	6,000.00
01103HW	43020	Drug Testing Supplies	-	-	-	-
01103HW	43040	Janitorial Supplies	-	121.17	-	-
01103HW	43050	Office Supplies	76.91	95.01	130.14	120.00
01103HW	43060	Computer Supplies	-	-	-	-
01103HW	43070	Repairs & Maintenance Supplies	-	-	-	1,000.00
01103HW	43080	Copier & Printer Supplies	284.59	-	-	-
01103HW	44030	Professional Services	919.55	1,052.37	1,127.25	2,500.00
01103HW	44060	Engineering Services	4,075.00	18,996.91	28,049.47	18,000.00
01103HW	44070	Printing & Duplicating	21.48	7.52	12.44	40.00
01103HW	44080	Legal Services	2,155.60	8,721.25	10,862.75	-
01103HW	44700	Copier & Printer Maintenance	-	365.09	775.83	1,600.00
01103HW	44710	Equipment Maintenance	-	285.37	-	-
01103HW	44730	Vehicle Maintenance	2,564.08	2,006.79	2,740.21	2,800.00
01103HW	44740	Building Maintenance	-	260.00	260.00	400.00
01103HW	44750	Other Maintenance	-	20.41	75.36	200.00
01103HW	44810	Equipment Repairs	33.78	401.21	321.91	712.50
01103HW	44830	Vehicle Repairs	5,122.16	8,544.25	5,291.43	5,689.00
01103HW	44840	Building Repairs	130.56	-	1,302.91	1,900.00
01103HW	46060	FA Machinery & Equipmnt	2,435.00	-	33,110.00	1,900.00
			657,799.45	3,413.35	804,630.77	33,161.00
			65,052.41	698,261.55	1,005,304.85	904,203.99
			62,695.25	56,747.49	55,425.61	68,467.91
			27,654.41	80,457.45	65,478.34	77,344.20
			1,194.22	27,542.94	41,228.37	56,837.41
			1,542.33	646.67	193.71	1,500.00
			2,098.56	482.00	-	1,500.00
			374.18	4,757.95	6,633.95	-
			1,386.71	6,641.11	1,662.17	-
			-	5,051.50	7,444.67	-
			-	303.96	354.73	-
			1,606.48	1,830.39	-	-
			2,271.34	2,513.03	2,423.59	3,084.74
			9,711.72	10,745.18	10,362.98	12,338.97
			-	-	100.00	-
			36,007.94	41,847.98	42,304.45	49,740.86
						49,353.62

Highway

1105 41010  
1105 41020  
1105 41030  
1105 41040  
1105 41050  
1105 41080  
1105 41090  
1105 41100  
1105 41110  
1105 41120  
1105 41500  
1105 41510  
1105 41530  
1105 41700

Salary of Director  
Salary of Staff  
Hourly Wages - ST  
Hourly Wages - AT  
Hourly Wages - OT  
Vacation Pay  
Sick Pay  
Holiday Pay  
Bereavement Pay  
Comp Time  
Er Medicare Tax  
Er Social Security Tax  
Workmans Compensation  
Retirement Contributions

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1105	LIFE ADD STD EAP	354.20	850.08	2,094.31	956.35	2,170.40
1105	Medical Insurance	34,604.72	51,010.08	60,405.26	63,598.41	68,911.70
1105	HRA Expense	4,616.49	14,286.99	3,737.16	7,560.00	8,640.00
1105	Employee Benefit Admin Fees	2,760.80	-	1,960.88	2,000.00	-
1105	Background Checks & Drug Tests	480.25	130.75	469.95	303.10	-
1105	Licenses & Certifications	-	-	-	260.00	-
1105	Staff Travel	432.54	887.80	67.16	472.66	1,325.00
1105	Staff Meals	90.41	19.61	-	48.75	105.00
1105	Staff Lodging	1,352.17	887.85	326.34	800.00	720.00
1105	Staff Development	4,403.84	2,812.00	313.50	2,574.95	4,338.00
1105	Software License Agreements	2,990.00	498.33	5,571.67	2,990.00	19,175.00
1105	Memberships/Dues/Subscriptions	1,153.25	1,451.00	1,387.00	1,321.00	1,595.00
1105	Miscellaneous	(6,255.74)	-	-	-	-
1105	Penalties & Late Fees	206.54	-	-	45.00	-
1105	Landline	304.77	298.96	289.82	437.50	437.50
1105	Wireless	632.73	1,497.49	1,784.76	1,650.00	1,620.00
1105	Trash & Shredding	-	189.25	210.25	228.75	-
1105	Postage	522.24	604.21	607.70	525.00	575.00
1105	General Operating Supplies	-	5,018.62	836.02	-	-
1105	Office Supplies	967.54	964.80	2,069.39	3,088.54	1,710.00
1105	Professional Services	-	-	-	-	-
1105	Printing & Duplicating	319.44	449.98	800.76	450.00	625.00
1105	Legal Services	20,583.90	15,220.13	12,158.00	13,754.50	-
1105	Copier & Printer Maintenance	1,064.68	1,274.87	1,190.00	1,190.00	1,392.00
1105	FA Machinery & Equipmnt	2,319.29	181.00	-	-	-
1105	FA Furniture & Fixtures	85.99	-	127.10	800.00	-
TOTAL	Human Resources	285,585.60	338,101.45	330,019.60	375,868.60	390,295.76
1105718	Human Resources CARES	-	-	-	12,964.00	-
11061	Filing Fees	(180.00)	(2,533.75)	-	-	(1,500.00)
11061	Copy Request Fees	-	(150.00)	-	-	-
11061	Candidate Filing Fees	-	-	-	-	-
11061	State Reimbursements	-	(126,035.69)	-	-	-
11061	Military & Absentee Ballot Rmb	-	(15.00)	-	-	-
11061	Salary of Director	35,800.97	32,958.76	29,783.80	38,041.34	38,908.28
11061	Salary of Staff	25,243.89	24,658.87	253.33	25,010.19	-
11061	Hourly Wages - ST	22,444.11	28,940.15	52,222.50	47,079.00	68,599.41
11061	Hourly Wages - AT	-	708.00	2,453.75	-	3,000.00
11061	Hourly Wages - OT	-	-	7,001.33	9,000.00	-
11061	Vacation Pay	1,736.89	5,734.17	3,378.37	-	-
11061	Sick Pay	1,287.70	3,729.31	2,542.26	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
11061	41100	Holiday Pay	693.69	2,989.39	6,319.02	-	-
11061	41110	Bereavement Pay	200.88	-	104.23	-	-
11061	41120	Comp Time	435.61	1,108.94	354.48	-	-
11061	41500	Er Medicare Tax	1,105.66	1,298.03	1,360.78	1,727.39	1,602.36
11061	41510	Er Social Security Tax	4,727.74	5,550.11	5,818.78	7,386.09	6,851.47
11061	41700	Retirement Contributions	20,375.42	22,948.27	24,110.52	25,990.89	27,909.29
11061	41710	LIFE ADD STD EAP	301.04	956.16	1,404.60	860.55	1,390.95
11061	41720	Medical Insurance	28,067.53	59,134.52	59,650.81	56,360.79	58,041.98
11061	41730	HRA Expense	5,428.59	19,494.75	3,447.95	6,615.00	7,560.00
11061	42000	Background Checks & Drug Tests	330.20	-	190.61	190.61	-
11061	42040	Staff Travel	183.60	547.52	170.20	586.50	825.00
11061	42050	Staff Meals	1,091.81	1,120.85	526.81	980.00	1,250.00
11061	42060	Staff Lodging	513.34	1,269.24	55.00	55.00	1,550.00
11061	42070	Staff Development	440.36	660.00	30.00	500.00	900.00
11061	42080	Software License Agreements	48,729.00	66,921.25	48,845.25	63,905.00	65,985.00
11061	42100	Tax Collection Fees	-	-	-	-	-
11061	42110	Advertising & Publication	7,122.45	14,627.39	8,852.43	10,240.00	17,620.00
11061	42130	Law Books	240.00	260.00	300.00	300.00	300.00
11061	42150	Facility Rentals	3,450.00	3,600.00	1,740.00	3,800.00	3,800.00
11061	42190	Miscellaneous	-	-	-	-	-
11061	42250	Penalties & Late Fees	2.96	-	-	-	-
11061	42600	Landline	406.36	435.00	517.91	450.00	565.00
11061	42610	Wireless	-	70.62	516.00	516.00	540.00
11061	42840	Trash & Shredding	139.00	104.50	47.00	47.00	-
11061	43000	Postage	13,673.16	13,223.44	25,018.70	14,050.00	26,550.00
11061	43010	General Operating Supplies	10,652.37	15,050.61	15,926.52	18,082.00	18,800.00
11061	43050	Office Supplies	1,123.58	1,232.43	1,746.70	2,564.00	2,420.00
11061	43070	Repairs & Maintenance Supplies	2,237.76	1,117.04	-	240.00	300.00
11061	43080	Copier & Printer Supplies	1,298.32	2,016.25	766.75	2,080.00	800.00
11061	44030	Professional Services	-	13,977.91	25,638.92	53,643.40	143,600.00
11061	44040	IT Services	75.00	-	-	-	-
11061	44070	Printing & Duplicating	3,667.92	30,720.47	48,651.16	72,856.60	56,100.00
11061	44080	Legal Services	-	-	17,450.39	9,137.54	-
11061	44700	Copier & Printer Maintenance	-	-	-	-	-
11061	44810	Equipment Repairs	1,369.80	-	-	-	-
11061	44960	Insurance Deductibles	-	250.00	250.00	250.00	-
11061	45120	Non-Staff Education & Recreatn	5,506.00	2,720.00	(70.00)	-	-
11061	45140	Non-Staff Compensation	95,921.26	94,494.22	44,446.44	111,900.00	95,000.00
11061	46060	FA Machinery & Equipmnt	127.68	128,688.04	-	-	-
			345,971.65	474,581.77	441,823.30	584,444.89	649,268.74
			203.09	199.30	193.20	250.00	-
TOTAL	11062	Elections	42600				

County of Blair  
2021 Operating Budget  
General Fund

			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	Elections - Election B	43010	203.09	199.30	193.20	250.00	-
	1106718	46060	-	-	4,135.38	8,213.00	-
	1106718	46060	-	-	-	5,000.00	-
			-	-	4,135.38	13,213.00	-
			(15,870.56)	(16,774.16)	(12,550.92)	(2,400.00)	(1,235.00)
			(2,708.50)	(2,146.75)	(843.05)	(2,000.00)	(2,000.00)
			(11,832.30)	(11,319.37)	(11,506.44)	(11,300.00)	(11,500.00)
			-	-	-	-	-
			59,643.03	54,646.22	50,530.24	63,141.64	64,404.35
			39,573.05	36,354.82	30,508.32	38,298.29	39,064.28
			196,245.62	183,922.57	149,953.95	240,275.83	232,189.92
			127.40	902.88	158.88	3,000.00	-
			251.45	-	645.75	-	-
			4,718.45	17,155.91	11,351.68	-	-
			4,889.79	14,781.61	11,266.10	-	-
			5,070.38	13,224.05	11,484.65	-	-
			867.75	830.94	290.58	-	-
			457.35	531.60	432.08	-	-
			-	236.94	-	-	-
			4,418.35	4,500.77	3,704.68	4,998.37	4,867.04
			18,893.52	19,243.79	15,840.86	21,372.37	20,810.83
			70,635.11	73,412.95	62,819.13	91,293.05	78,675.56
			1,172.41	2,816.63	4,168.52	2,899.26	4,617.69
			80,601.49	106,744.53	105,202.40	96,350.44	107,696.82
			7,701.05	21,090.89	6,306.12	11,340.00	14,040.00
			895.00	334.25	484.95	484.95	-
			181.18	1,915.00	-	-	1,710.00
			316.46	151.60	119.60	135.00	300.00
			317.83	262.69	-	-	750.00
			816.52	2,041.08	316.35	2,800.00	3,100.00
			6,523.25	3,970.00	3,175.00	6,375.00	6,750.00
			52,088.24	51,635.92	68,889.32	63,716.74	63,813.00
			470.82	485.54	750.00	750.00	550.00
			625.00	700.00	630.00	3,380.00	780.00
			60.00	65.00	75.00	75.00	80.00
			1,217.49	1,164.12	557.34	1,600.00	1,600.00
			9,495.79	20.50	-	246.00	246.00
			-	2,550.00	2,084.61	2,500.00	5,000.00
			1,219.05	1,195.38	1,159.24	1,400.00	1,442.00
			1,582.18	2,542.44	2,250.00	2,250.00	2,424.00
			23,727.04	23,157.33	22,726.42	28,500.00	29,500.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1107	43050	Office Supplies	2,209.81	1,410.00	612.72	3,415.00	2,320.00
1107	43060	Computer Supplies	1,132.66	-	-	-	-
1107	43080	Copier & Printer Supplies	859.14	1,230.23	278.29	720.00	900.00
1107	44030	Professional Services	134,555.30	19,474.27	4,477.00	6,750.00	3,000.00
1107	44070	Printing & Duplicating	1,101.41	1,090.59	13,243.24	16,800.00	16,800.00
1107	44080	Legal Services	8,800.00	16,339.00	12,600.00	12,600.00	12,600.00
1107	44700	Copier & Printer Maintenance	4,169.70	3,989.37	3,645.66	4,560.00	4,255.00
1107	44730	Vehicle Maintenance	68.22	209.03	500.00	1,200.00	1,000.00
1107	44750	Other Maintenance	33.00	-	-	-	-
1107	44830	Vehicle Repairs	-	-	-	-	-
1107	44930	Vehicle Policy	1,032.00	1,076.00	920.00	1,200.00	1,200.00
1107	46050	FA Other Improvements	125.00	-	-	-	-
1107	46060	FA Machinery & Equipmnt	1,474.24	-	-	-	-
1107	46070	FA Furniture & Fixtures	199.98	-	-	-	-
TOTAL	Assessment	720,151.15	657,166.16	579,258.27	718,726.94	711,751.49	
1109	32170	NSF Bank Fees	(25.00)	(157.70)	(26.00)	(100.00)	(100.00)
1109	32250	Administrative Fees	(43,242.45)	(48,039.97)	(26,379.91)	(44,500.00)	(38,300.00)
1109	34400	State Reimbursements	(4,360.37)	(4,080.00)	(4,161.00)	(4,200.00)	(4,400.00)
1109	37450	Other Income	-	(1,000.00)	-	-	-
1109	37800	Small Games & Bingo Licenses	(26,419.87)	(29,440.00)	(22,190.00)	(28,000.00)	(26,500.00)
1109	37810	Hunting Fishing & Dog Licenses	(19,622.50)	(19,747.78)	(16,835.50)	(17,500.00)	(17,500.00)
1109	37840	Sportsmans Firearm Permits	(54.00)	(78.00)	(54.00)	(60.00)	(48.00)
1109	41000	Salary of Elected Official	65,282.76	64,685.11	57,241.91	65,832.19	67,148.91
1109	41020	Salary of Staff	22,484.10	31,850.57	29,894.08	32,287.65	32,933.31
1109	41030	Hourly Wages - ST	35,928.57	35,207.42	19,882.38	38,171.28	18,345.77
1109	41040	Hourly Wages - AT	1,206.75	1,755.36	73.75	-	-
1109	41050	Hourly Wages - OT	422.83	322.60	142.60	-	-
1109	41080	Vacation Pay	7,000.60	2,664.14	-	-	-
1109	41090	Sick Pay	288.91	814.69	199.48	-	-
1109	41100	Holiday Pay	815.88	2,417.28	2,490.20	-	-
1109	41120	Comp Time	21.34	951.93	407.80	-	-
1109	41500	Er Medicare Tax	1,773.01	1,780.59	1,419.69	1,976.22	1,717.20
1109	41510	Er Social Security Tax	7,580.91	7,613.42	6,070.05	8,450.04	7,342.53
1109	41700	Retirement Contributions	30,551.55	31,564.29	26,566.02	31,620.81	27,538.48
1109	41710	LIFE ADD STD EAP	345.30	849.93	1,410.41	860.55	889.81
1109	41720	Medical Insurance	25,341.45	44,904.28	57,466.63	32,823.80	50,270.53
1109	41730	HRA Expense	1,096.41	4,646.03	11,616.61	3,780.00	6,480.00
1109	42000	Background Checks & Drug Tests	142.75	379.00	116.85	166.85	-
1109	42040	Staff Travel	174.10	251.76	-	467.50	550.00
1109	42050	Staff Meals	-	55.48	-	51.00	60.00
1109	42060	Staff Lodging	-	-	-	361.25	425.00





County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1111	41720	Medical Insurance	26,555.44	33,190.77	31,777.26	30,685.25	31,011.21
1111	41730	HRA Expense	176.17	324.83	4,500.00	3,780.00	4,320.00
1111	42070	Staff Development	-	-	-	-	-
1111	42080	Software License Agreements	10,462.00	14,270.92	15,729.49	26,837.00	15,127.00
1111	42110	Advertising & Publication	25,057.72	28,086.18	30,473.64	35,000.00	35,200.00
1111	42120	Memberships/Dues/Subscriptions	2,923.40	3,015.35	3,361.30	3,361.30	2,844.00
1111	42180	Building Demolition	2,259.18	-	347.42	-	-
1111	42190	Miscellaneous	-	-	-	-	-
1111	42210	Upset Sale Distributions	85,975.00	82,975.00	73,160.00	94,000.00	82,000.00
1111	42240	Title Searches	22,625.00	43,559.00	29,400.00	42,600.00	43,000.00
1111	42600	Landline	527.97	499.94	491.67	600.00	618.00
1111	42840	Trash & Shredding	68.00	-	-	-	-
1111	43000	Postage	85,939.39	90,796.61	84,705.01	102,650.00	105,900.00
1111	43010	General Operating Supplies	-	713.94	1,746.38	4,120.00	4,200.00
1111	43050	Office Supplies	669.03	469.61	261.10	704.00	880.00
1111	43080	Copier & Printer Supplies	2,301.96	3,050.85	1,388.00	2,320.00	1,620.00
1111	44030	Professional Services	-	-	-	-	-
1111	44040	IT Services	1,860.00	2,155.00	4,360.00	4,425.00	2,645.00
1111	44070	Printing & Duplicating	6,527.85	8,188.93	5,654.75	8,810.00	8,810.00
1111	44080	Legal Services	-	1,409.70	-	500.00	500.00
1111	44110	Sheriffs Fees	16,758.75	20,351.59	9,661.64	17,407.70	12,600.00
1111	46030	FA Buildings & Imp	399.38	-	-	-	-
1111	46060	FA Machinery & Equipmnt	6,365.69	-	1,615.22	2,000.00	-
1111	46070	FA Furniture & Fixtures	-	503.39	-	-	-
		Tax Claim	(1,961,105.94)	(197,553.46)	(1,640,155.52)	(1,787,865.40)	(1,593,159.05)
		Refund of Pr Year Expenditures	(1,579.31)	-	(81.37)	-	-
		Other Income	(9.00)	-	(956.75)	-	-
1112	37450	Salary of Elected Official	64,282.76	64,758.61	57,241.91	65,832.19	67,148.91
1112	41000	Salary of Staff	64,707.78	72,890.51	55,987.64	74,113.90	74,325.82
1112	41020	Hourly Wages - ST	91,117.59	80,821.92	42,917.16	65,165.56	66,048.26
1112	41030	Hourly Wages - AT	-	63.73	103.91	-	-
1112	41040	Hourly Wages - OT	-	-	-	-	-
1112	41050	Hourly Wages - OT	-	-	-	-	-
1112	41080	Vacation Pay	2,822.55	11,904.58	6,346.81	-	-
1112	41090	Sick Pay	1,384.52	13,154.13	5,037.30	-	-
1112	41100	Holiday Pay	2,745.74	6,681.54	5,233.48	-	-
1112	41110	Bereavement Pay	-	407.53	194.11	-	-
1112	41120	Comp Time	4,691.40	3,202.35	31.39	-	-
1112	41170	Jury Duty Pay	-	114.21	-	-	-
1112	41500	Er Medicare Tax	3,149.62	3,476.12	2,361.64	2,974.11	3,009.08
1112	41510	Er Social Security Tax	13,467.62	14,863.85	10,097.97	12,716.92	12,866.42
1112	41700	Retirement Contributions	53,346.10	58,390.44	41,492.06	48,529.16	48,591.46
TOTAL							

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1112	LIFE ADD STD EAP	576.00	1,531.75	2,412.82	1,195.35	2,113.67
1112	Medical Insurance	55,646.97	93,574.31	70,098.16	73,017.64	77,322.22
1112	HRA Expense	4,072.22	8,146.07	17,173.23	8,505.00	10,800.00
1112	Background Checks & Drug Tests	625.80	-	420.70	470.70	-
1112	Staff Travel	461.36	611.90	196.51	678.40	889.16
1112	Staff Meals	205.36	83.88	-	80.00	150.00
1112	Staff Lodging	1,601.73	1,001.04	-	935.00	970.00
1112	Software License Agreement	1,960.00	1,180.00	-	1,200.00	1,200.00
1112	Advertising & Publication	1,926.54	52,690.13	(13,568.09)	-	-
1112	Memberships/Dues/Subscriptions	595.00	500.00	750.00	725.00	750.00
1112	Miscellaneous	-	-	-	-	-
1112	Penalties & Late Fees	198.15	-	-	-	-
1112	Landline	1,202.59	1,159.25	1,130.83	1,200.00	1,236.00
1112	Trash & Shredding	608.25	347.00	152.25	152.25	-
1112	Postage	6,459.67	6,037.71	4,281.20	6,500.00	6,000.00
1112	General Operating Supplies	-	-	-	-	-
1112	Office Supplies	983.77	379.58	275.06	600.00	720.00
1112	Copier & Printer Supplies	218.83	-	-	160.00	-
1112	IT Services	807.50	-	-	-	-
1112	Printing & Duplicating	2,366.17	2,676.44	3,862.63	3,000.00	469.37
1112	Legal Services	6,496.63	11,749.75	647.50	647.50	-
1112	Copier & Printer Maintenance	3,152.13	2,080.31	442.87	1,980.00	1,707.00
1112	FA Machinery & Equipmnt	2,419.86	-	-	-	-
1112	TOTAL	392,711.90	514,478.64	314,282.93	370,503.68	376,317.37
	Local Revenue	-	(599.08)	-	-	-
1113	Refund of Pr Year Expenditures	-	-	-	-	-
1113	Salary of Director	43,887.46	45,423.37	39,760.86	46,453.08	47,382.12
1113	Salary of Staff	9,481.77	16,461.85	15,567.50	17,988.75	18,344.95
1113	Hourly Wages - ST	10,326.83	-	-	26,641.20	-
1113	Hourly Wages - AT	-	54.80	-	-	-
1113	Vacation Pay	5.50	138.31	-	-	-
1113	Sick Pay	-	75.00	-	-	-
1113	Comp Time	-	59.54	-	-	-
1113	Er-Medicare Tax	605.57	888.81	790.91	1,320.70	953.04
1113	Er-Social Security Tax	2,586.87	3,800.41	3,382.00	5,647.14	4,075.07
1113	Retirement Contributions	14,579.30	14,129.13	13,087.90	21,687.99	18,686.09
1113	LIFE ADD STD EAP	115.17	272.37	767.82	439.92	633.00
1113	Medical Insurance	4,727.91	779.30	13.00	16,282.30	-
1113	HRA Expense	-	-	-	2,700.00	-
1113	Unemployment Claims	1,404.00	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1113	42000	-	-	-	-	-
1113	42040	-	-	-	212.50	150.00
1113	42060	-	-	-	289.00	-
1113	42070	249.00	410.00	850.00	850.00	600.00
1113	42080	6,116.69	12,200.00	12,200.00	12,200.00	12,200.00
1113	42110	-	669.65	-	-	-
1113	42120	200.00	200.00	200.00	200.00	275.00
1113	42190	-	-	-	-	-
1113	42600	203.09	199.30	198.67	300.00	300.00
1113	43000	13.41	53.20	22.00	50.00	150.00
1113	43050	142.86	216.36	1.36	30.00	90.00
1113	43080	238.79	411.12	688.30	774.00	300.00
1113	44070	-	2.75	-	12.00	6.00
1113	44080	-	-	-	-	-
1113	44800	-	-	-	600.00	-
TOTAL	Geographic Information	94,884.22	95,846.19	87,530.32	154,678.58	104,145.27
1116	42250	89.59	-	-	-	-
1116	43000	1,509.72	5,347.33	5,499.97	-	6,000.00
1116	43030	1,446.11	1,356.51	1,868.48	1,400.00	1,500.00
1116	43050	108.30	-	-	-	-
1116	43080	-	468.32	-	-	-
1116	44070	25.00	-	-	-	-
1116	44710	402.72	5,315.97	118.88	4,221.00	5,000.00
1116	44760	5,786.86	12,488.13	7,487.33	5,621.00	12,500.00
TOTAL	Central Telephone & Po	-	-	-	-	-
1117	42040	-	-	-	-	-
1117	42080	68,599.95	119,698.62	139,647.22	158,951.68	206,840.42
1117	42120	1,500.00	1,600.00	1,500.00	1,600.00	1,600.00
1117	42190	(9,230.04)	-	-	-	-
1117	42250	-	-	-	-	-
1117	42600	812.71	797.24	772.85	984.00	1,013.52
1117	42620	25,254.82	20,040.76	20,052.00	21,960.00	22,442.76
1117	42840	-	-	-	-	-
1117	43000	-	-	37.11	80.00	80.00
1117	43010	-	-	-	-	-
1117	43050	33.51	-	-	160.00	200.00
1117	43060	776.35	5,397.36	731.98	2,082.00	1,925.00
1117	44030	-	-	-	-	-
1117	44040	396,484.50	360,198.63	353,077.50	438,145.00	419,760.00
1117	44700	379.35	383.27	442.85	-	482.00
1117	44710	3,048.25	707.00	1,878.00	2,241.70	8,772.98

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1117	FA Other Improvements	-	-	40,439.05	40,439.05	-
1117	FA Machinery & Equipment	72,609.53	47,502.62	7,570.44	157,643.00	40,700.00
1117	FA Furniture & Fixtures	-	-	-	2,000.00	-
TOTAL	Information Technology	560,268.93	556,325.50	566,149.00	826,286.43	703,816.68
1118	Salary of Staff	-	-	-	-	-
1118	Hourly Wages - ST	17,276.83	18,752.21	12,702.75	21,146.58	21,679.42
1118	Hourly Wages - AT	17.85	36.31	-	-	-
1118	Vacation Pay	673.24	1,513.68	1,479.70	-	-
1118	Sick Pay	248.46	1,365.10	994.29	-	-
1118	Holiday Pay	426.16	1,272.04	741.19	-	-
1118	Bereavement Pay	70.99	-	-	-	-
1118	Comp Time	-	-	38.74	-	-
1118	Jury Duty Pay	-	-	90.39	-	-
1118	Er Medicare Tax	255.60	310.02	214.21	306.62	314.35
1118	Er Social Security Tax	1,093.08	1,325.52	915.86	1,311.08	1,344.12
1118	Retirement Contributions	4,294.22	5,206.60	3,736.73	5,169.16	5,097.07
1118	LIFE ADD STD EAP	101.81	265.56	328.46	239.01	332.17
1118	Medical Insurance	6,186.95	7,829.73	6,488.12	7,156.80	7,219.23
1118	HRA Expense	-	-	-	945.00	1,080.00
1118	Staff Travel	-	-	-	-	-
1118	Staff Meals	-	46.65	-	-	-
1118	Staff Lodging	-	259.72	-	-	-
1118	Staff Development	-	100.00	-	-	-
1118	Software License Agreements	-	-	-	-	-
1118	Memberships/Dues/Subscriptions	65.00	65.00	65.00	65.00	65.00
1118	Miscellaneous	-	-	-	-	-
1118	Landline	565.67	531.05	525.45	600.00	618.00
1118	Trash & Shredding	30.25	51.25	-	-	-
1118	Postage	32.85	28.48	5.32	-	5.00
1118	Office Supplies	25.97	53.34	64.08	-	-
1118	Printing & Duplicating	-	-	-	-	-
1118	Copier & Printer Maintenance	891.93	964.08	1,000.00	1,000.00	1,030.00
1118	FA Machinery & Equipment	1,359.93	-	-	-	-
TOTAL	Central Purchasing	32,030	39,976.34	29,390.29	37,939.25	38,784.36
11191	Service Fees	4,101.0	(4,496.04)	-	(9,400.00)	(9,400.00)
11191	Salary of Director	33,573.36	32,360.99	28,626.19	35,957.25	36,782.44
11191	Salary of Staff	-	-	-	-	-
11191	Hourly Wages - ST	45,863.19	24,381.58	12,556.85	22,831.88	23,629.60
11191	Hourly Wages - AT	-	19.29	-	-	-
11191	Vacation Pay	1,618.06	5,595.37	1,103.19	-	-
11191	Sick Pay	392.98	404.77	-	-	-

County of Blair  
 2021 Operating Budget  
 General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
11191	Holiday Pay	130.99	782.06	1,414.47	-	-
11191	Er Medicare Tax	1,151.94	878.89	596.46	852.44	875.97
11191	Er Social Security Tax	4,925.81	3,757.98	2,550.43	3,644.92	3,745.54
11191	Retirement Contributions	18,783.55	15,132.67	10,212.02	13,545.84	8,501.43
11191	LIFE ADD STD EAP	252.77	435.39	651.50	444.64	747.32
11191	Medical Insurance	14,191.81	17,855.31	17,197.66	16,617.10	17,286.07
11191	HRA Expense	-	-	-	1,890.00	2,160.00
11191	Background Checks & Drug Tests	-	296.00	528.15	528.15	-
11191	Software License Agreements	816.00	440.00	1,056.00	1,122.78	1,231.44
11191	Advertising & Publication	-	-	-	-	-
11191	Miscellaneous	-	-	-	-	-
11191	Landline	507.93	498.30	477.58	543.12	415.20
11191	Wireless	443.07	623.60	679.20	679.80	555.59
11191	Trash & Shredding	-	(2,209.00)	-	-	-
11191	Postage	123.10	-	-	10.00	10.00
11191	General Operating Supplies	-	-	-	-	-
11191	Drug Testing Supplies	-	-	-	-	-
11191	Office Supplies	50.53	36.62	-	21.88	24.00
11191	Copier & Printer Supplies	92.38	56.20	-	-	-
11191	Copier & Printer Repairs	-	2,198.44	-	-	-
11191	FA Machinery & Equipment	-	3,649.44	-	-	-
TOTAL	Records Management	118,421.43	97,461.66	77,649.70	89,289.80	86,564.60
		(18,376.61)	(16,477.94)	(6,333.45)	(6,696.00)	(8,424.00)
1121	Office Services Sales	-	(52.62)	-	-	-
1121	Refund of Pr Year Expenditures	-	-	-	-	-
1121	Salary of Director	33,152.90	29,759.24	26,630.50	36,821.03	37,663.43
1121	Salary of Staff	-	-	-	-	-
1121	Hourly Wages - ST	27,508.55	21,897.73	6,293.50	22,855.50	10,495.74
1121	Hourly Wages - AT	-	35.39	-	-	-
1121	Vacation Pay	2,709.41	7,931.82	2,653.67	-	-
1121	Sick Pay	1,116.92	4,060.62	933.27	-	-
1121	Holiday Pay	695.95	1,844.20	1,448.60	-	-
1121	Bereavement Pay	403.81	438.30	426.06	-	-
1121	Er Medicare Tax	874.40	881.63	525.14	865.30	698.30
1121	Er Social Security Tax	3,738.98	3,769.77	2,245.54	3,699.94	2,985.86
1121	Retirement Contributions	15,112.53	15,431.06	9,036.46	14,879.09	8,705.05
1121	LIFE ADD STD EAP	190.36	455.95	538.57	191.27	591.36
1121	Medical Insurance	28,264.75	34,024.06	17,120.66	16,541.50	17,125.00
1121	HRA Expense	10,051.46	6,386.88	-	1,890.00	2,160.00
1121	Background Checks & Drug Tests	-	-	132.45	182.45	-
1121	Miscellaneous	-	-	-	-	-
1121	Penalties & Late Fees	-	-	-	-	-
1121		42,250				

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1121	Landline	203.09	199.30	193.20	294.00	294.00
1121	Postage	-	8.00	-	-	-
1121	General Operating Supplies	-	-	-	-	-
1121	Office Supplies	386.33	3,369.28	-	-	-
1121	Copier & Printer Supplies	1,208.63	998.42	779.09	1,040.92	1,255.15
1121	Printing & Duplicating	2,317.83	868.67	6,368.23	-	-
1121	Copier & Printer Maintenance	8,945.35	10,359.18	9,329.85	9,848.16	9,848.16
1121	Equipment Repairs	150.00	-	-	225.00	-
1121	FA Machinery & Equipment	-	-	-	2,050.00	-
1122	Alarm Fees	118,654.64	126,188.94	78,321.34	104,688.16	83,398.05
1122	Federal Revenue Other	(15,900.00)	(17,100.00)	(13,875.00)	(16,500.00)	(16,500.00)
1122	Local Revenue	(6,682.00)	-	(32,550.00)	-	-
1122	County Reimbursements	(450.00)	-	(997.02)	-	-
1122	Background Checks & Drug Tests	-	-	-	-	-
1122	Staff Travel	434.25	-	-	-	-
1122	Staff Development	-	-	-	-	-
1122	Staff Development	3,336.80	1,005.53	-	-	-
1122	Miscellaneous	-	48.60	-	60.00	-
1122	Postage	-	-	-	-	-
1122	General Operating Supplies	61.33	-	-	-	-
1122	Drug Testing Supplies	-	-	-	-	-
1122	Janitorial Supplies	1,562.59	1,748.77	603.10	2,511.00	2,500.00
1122	Office Supplies	-	-	-	-	-
1122	Repairs & Maintenance Supplies	-	-	-	-	-
1122	Printing & Duplicating	-	-	-	-	-
1122	Legal Services	15,041.26	3,498.00	-	-	-
1122	Other Maintenance	-	-	-	-	-
1122	Vehicle Policy	258.00	269.00	230.00	-	300.00
1122	FA Land & Imp	1,985.32	-	-	-	-
1122	Salary of Director	(352.45)	(10,530.10)	(46,588.92)	(13,929.00)	(13,700.00)
1136	Salary of Staff	58,582.48	51,529.68	47,079.53	61,698.00	62,611.58
1136	Vacation Pay	33,862.65	34,976.48	27,477.03	36,290.38	36,920.93
1136	Sick Pay	1,627.65	5,800.82	3,301.64	-	-
1136	Holiday Pay	292.28	4,066.43	2,143.25	-	-
1136	Bereavement Pay	369.76	2,810.00	3,927.39	-	-
1136	Er Medicare Tax	-	150.92	-	-	-
1136	Er Social Security Tax	1,347.95	1,403.53	1,186.85	1,420.83	1,443.22
1136	Retirement Contributions	5,763.16	6,001.19	5,075.20	6,075.27	6,171.01
1136	LIFE ADD STD EAP	21,587.99	22,684.82	19,761.72	22,444.54	23,194.33
1136	Medical Insurance	177.10	425.04	956.14	382.54	975.14
1136		14,036.81	17,483.31	17,049.66	16,282.30	16,572.77
TOTAL	911 Center					

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1136	HRA Expense	1,629.63	3,513.75	181.50	1,890.00	2,160.00
1136	Unemployment Claims	7,219.00	-	-	-	-
1136	Staff Travel	122.40	342.24	-	150.00	-
1136	Staff Meals	-	46.66	20.00	55.00	25.00
1136	Staff Lodging	672.83	259.72	-	-	-
1136	Staff Development	735.00	1,006.00	-	1,300.00	1,200.00
1136	Software License Agreement	1,600.00	1,600.00	-	-	-
1136	Advertising & Publication	228.05	-	400.00	-	-
1136	Memberships/Dues/Subscriptions	75.00	75.00	150.00	150.00	150.00
1136	Miscellaneous	-	-	-	-	-
1136	Landline	203.09	199.30	193.20	240.00	247.20
1136	Postage	-	0.94	0.50	25.00	5.00
1136	General Operating Supplies	-	0.01	-	-	-
1136	Office Supplies	65.76	58.43	28.21	80.00	50.00
1136	Professional Services	-	-	-	7,500.00	5,775.00
1136	FA Machinery & Equipment	1,367.85	-	-	-	-
1150	Recording Fees	151,566.44	154,434.27	128,931.82	155,983.86	157,501.18
1150	Probate Fees	1,286.45	-	-	(286,500.00)	-
1150	Remote Access Fees	-	-	-	(183,600.00)	-
1150	Clean & Green Filing Fees	(4,550.00)	(2,900.00)	(1,100.00)	(24,250.00)	-
1150	Copy Request Fees	-	-	-	(18,300.00)	-
1150	Administrative Fees	(468.43)	(495.79)	-	-	-
1150	Recorder of Deeds Fees	(665,259.08)	(654,274.66)	(565,749.79)	-	(650,000.00)
1150	Refund of Pr Year Expenditures	-	-	(13,464.46)	-	-
1150	Commission Revenue	-	-	-	(158,500.00)	-
1150	Salary of Elected Official	71,190.07	71,376.64	62,963.83	71,789.37	73,225.17
1150	Salary of Staff	35,074.72	28,083.51	22,237.72	34,974.20	35,673.59
1150	Hourly Wages - ST	143,372.53	137,032.73	126,571.66	150,941.26	156,060.90
1150	Hourly Wages - AT	1,901.20	143.36	-	-	-
1150	Longevity	-	3.50	-	-	-
1150	Vacation Pay	5,200.81	12,342.88	8,731.17	-	-
1150	Sick Pay	2,209.81	8,342.32	13,571.50	-	-
1150	Holiday Pay	3,273.94	9,704.42	8,178.31	-	-
1150	Bereavement Pay	87.26	89.85	344.76	-	-
1150	Er Medicare Tax	3,671.34	3,659.66	3,328.82	3,736.72	3,841.91
1150	Er Social Security Tax	15,697.61	15,647.62	14,233.27	15,977.69	16,427.49
1150	Retirement Contributions	61,672.97	60,517.65	58,044.88	61,239.66	61,961.81
1150	LIFE ADD STD EAP	770.25	2,151.18	3,124.40	2,055.57	2,963.88
1150	Medical Insurance	84,256.06	116,102.52	100,194.12	116,734.45	94,690.30
1150	HRA Expense	14,138.24	23,449.66	17,348.74	14,175.00	12,960.00
TOTAL	Finance					

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1150	42000	Background Checks & Drug Tests	120.25	351.25	-	-
1150	42040	Staff Travel	320.58	348.86	39.56	420.00
1150	42050	Staff Meals	40.79	19.09	-	150.00
1150	42060	Staff Lodging	1,465.75	1,813.70	-	1,850.00
1150	42070	Staff Development	750.00	750.00	-	950.00
1150	42080	Software License Agreements	22,585.00	15,056.67	24,356.34	25,585.00
1150	42110	Advertising & Publication	350.00	350.00	-	200.00
1150	42120	Memberships/Dues/Subscriptions	1,000.00	1,000.00	1,250.00	1,250.00
1150	42190	Miscellaneous	-	-	-	-
1150	42220	Equipment Rentals	21.00	11.00	-	30.00
1150	42600	Landline	1,262.03	1,385.53	1,193.44	1,339.00
1150	42840	Trash & Shredding	-	90.75	-	-
1150	43000	Postage	912.02	891.92	598.95	900.00
1150	43010	General Operating Supplies	-	-	9.45	-
1150	43050	Office Supplies	1,958.07	1,871.88	1,046.66	900.00
1150	43060	Computer Supplies	-	69.10	-	-
1150	43080	Copier & Printer Supplies	1,701.26	1,005.91	1,413.03	1,600.00
1150	44070	Printing & Duplicating	75.18	31.05	67.02	200.00
1150	44080	Legal Services	625.29	-	356.75	-
1150	44700	Copier & Printer Maintenance	2,759.31	3,231.97	3,259.77	3,600.00
1150	44750	Other Maintenance	-	31.75	-	-
1150	44810	Equipment Repairs	-	-	-	-
1150	46060	FA Machinery & Equipment	539.16	2,146.38	249.00	-
1150	46070	FA Furniture & Fixtures	167.56	179.99	-	-
			(189,821.00)	(138,386.15)	(107,601.10)	(152,520.95)
	Register & Recorder		5,060.00	-	(8,196.00)	(10,000.00)
1151	32030	Service Fees	(418,300.41)	(335,515.47)	(246,702.68)	(350,000.00)
1151	32040	Notice Fees	-	-	(36,682.28)	-
1151	32050	Filing Fees	19.00	(105.00)	-	(75.00)
1151	32240	Parking Fees	(14,860.00)	(20,063.12)	(7,283.24)	(14,000.00)
1151	32320	Transport Service Fees	(2,978.00)	-	(3,487.00)	-
1151	34000	Federal Reimbursements	(24,891.84)	(6,889.87)	(1,783.02)	(6,000.00)
1151	34400	State Reimbursements	-	(2,000.00)	(0.99)	-
1151	34800	Local Revenue	-	-	-	-
1151	34820	County Reimbursements	(8,990.22)	(1,103.48)	(11,424.47)	-
1151	37520	Insurance Proceeds	64,682.36	64,701.43	57,241.91	67,148.91
1151	41000	Salary of Elected Official	82,189.28	76,124.90	70,443.77	80,636.85
1151	41020	Salary of Staff	740,624.72	715,900.27	597,689.10	767,813.03
1151	41030	Hourly Wages - ST	217.21	2,612.80	22,124.08	25,000.00
1151	41040	Hourly Wages - AT	51,328.30	64,970.66	52,708.54	40,000.00
1151	41050	Hourly Wages - OT	13,591.27	37,889.78	29,505.93	-
1151	41080	Vacation Pay	-	-	-	-



County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1151	41090	Sick Pay	16,579.42	43,657.81	33,800.43	-
1151	41100	Holiday Pay	19,407.19	41,660.13	39,437.43	-
1151	41110	Bereavement Pay	520.99	1,234.30	1,043.77	-
1151	41120	Comp Time	2,299.51	5,314.62	294.53	-
1151	41130	On-Call Time	7,497.81	19,842.47	10,811.65	-
1151	41180	Military Pay	1,099.20	2,812.31	5,154.92	-
1151	41500	Er Medicare Tax	13,773.16	14,992.37	12,780.31	14,237.58
1151	41510	Er Social Security Tax	58,891.65	64,104.96	54,646.82	60,877.93
1151	41700	Retirement Contributions	228,707.90	246,447.76	218,407.56	236,577.98
1151	41710	LIFE ADD STD EAP	3,790.17	7,643.33	11,489.95	6,309.90
1151	41720	Medical Insurance	207,047.99	277,263.81	259,315.25	235,069.31
1151	41730	HRA Expense	22,104.07	22,877.92	24,207.13	30,240.00
1151	42000	Background Checks & Drug Tests	2,503.75	2,339.90	1,334.77	1,084.77
1151	42010	Licenses & Certifications	-	-	-	-
1151	42020	Staff Uniforms	16,056.51	11,692.42	14,619.77	17,400.00
1151	42030	Personal Protective Equipment	965.80	413.49	42,000.00	43,500.00
1151	42040	Staff Travel	523.57	2,219.36	1,605.28	1,720.00
1151	42050	Staff Meals	1,397.76	1,398.66	76.28	1,275.00
1151	42060	Staff Lodging	207.20	-	-	425.00
1151	42070	Staff Development	19,485.68	17,816.42	6,487.96	11,146.00
1151	42080	Software License Agreements	5,302.80	13,522.00	21,214.58	22,337.74
1151	42110	Advertising & Publication	129,479.52	169,564.87	154,708.94	157,000.00
1151	42120	Memberships/Dues/Subscriptions	575.00	700.00	700.00	800.00
1151	42130	Law Books	-	-	-	100.00
1151	42160	Fuel	18,272.98	15,724.38	9,035.85	18,500.00
1151	42190	Miscellaneous	(5,503.80)	-	-	-
1151	42600	Landline	1,846.72	1,793.76	1,865.27	2,000.00
1151	42610	Wireless	3,953.70	3,848.75	4,509.53	4,200.00
1151	42840	Trash & Shredding	193.50	-	26.75	26.75
1151	43000	Postage	3,107.04	2,740.48	2,293.01	3,500.00
1151	43010	General Operating Supplies	10,034.77	11,861.19	7,813.10	8,356.00
1151	43020	Drug Testing Supplies	-	-	-	-
1151	43050	Office Supplies	3,555.09	1,871.33	915.01	2,000.00
1151	43080	Copier & Printer Supplies	76.98	66.29	477.49	492.00
1151	44000	Constable & Transport Services	375.68	638.40	-	1,200.00
1151	44030	Professional Services	-	-	530.00	1,000.00
1151	44070	Printing & Duplicating	300.05	232.54	147.72	-
1151	44080	Legal Services	6,715.29	10,161.09	1,659.25	1,659.25
1151	44700	Copier & Printer Maintenance	1,264.00	1,450.69	685.41	1,200.00
1151	44710	Equipment Maintenance	4,692.50	1,528.41	-	5,408.00
1151	44730	Vehicle Maintenance	866.57	1,693.49	1,662.60	2,000.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1151	Equipment Repairs	22.50	203.50	452.67	500.00	500.00
1151	Vehicle Repairs	9,229.43	10,671.66	4,170.36	4,300.00	3,700.00
1151	Vehicle Policy	2,580.00	2,959.00	2,530.00	3,300.00	3,300.00
1151	Insurance Deductibles	-	6,495.77	4,235.14	4,252.00	-
	FA Machinery & Equipmnt	21,945.74	77,534.81	8,777.47	19,907.50	-
		1,329,437.06	1,715,517.35	1,480,077.61	1,428,839.26	1,497,847.66
TOTAL	Sheriff					
1152	Autopsy Report Fees	(1,200.00)	(18,738.00)	(4,400.00)	-	-
1152	Coroner Report Fees	(3,415.00)	(50.00)	(2,500.00)	(6,000.00)	(6,000.00)
1152	Cremation Authorization Fees	(19,425.00)	(39,975.00)	(41,050.00)	(42,500.00)	(43,750.00)
1152	State Revenue Other	(20,000.00)	-	(10,000.00)	-	-
1152	Other Income	-	-	-	(10,000.00)	(10,000.00)
1152	Insurance Proceeds	-	(2,660.50)	-	-	-
1152	Salary of Elected Official	65,282.76	64,685.11	57,241.91	65,832.19	67,148.91
1152	Salary of Staff	28,844.71	28,417.76	24,768.36	26,701.06	27,235.07
1152	Hourly Wages - ST	75,156.33	85,699.10	77,212.09	83,622.63	88,821.60
1152	Hourly Wages - AT	-	564.48	2,229.38	3,367.00	3,000.00
1152	Hourly Wages - OT	-	-	291.51	-	-
1152	Vacation Pay	-	176.96	-	-	-
1152	Holiday Pay	-	893.58	3,121.01	-	-
1152	On-Call Time	1,050.00	-	-	-	-
1152	Er Medicare Tax	2,392.96	2,522.77	2,300.05	2,664.75	2,699.98
1152	Er Social Security Tax	10,230.92	10,785.81	9,833.68	11,394.10	11,544.74
1152	Retirement Contributions	39,032.68	41,162.40	39,538.00	41,602.00	43,139.15
1152	LIFE ADD STD EAP	364.78	619.85	1,232.17	573.81	871.57
1152	Medical Insurance	28,448.62	42,014.79	42,161.62	40,761.16	42,228.53
1152	HRA Expense	1,609.46	487.52	1,369.02	4,725.00	5,400.00
1152	Unemployment Claims	2,232.13	-	-	-	-
1152	Staff Uniforms	-	637.00	-	300.00	1,000.00
1152	Staff Travel	27.74	109.20	-	-	-
1152	Staff Lodging	1,536.84	737.49	-	1,105.00	1,300.00
1152	Staff Development	1,250.00	850.00	1,300.00	1,445.00	1,700.00
1152	Memberships/Dues/Subscriptions	1,280.00	765.00	765.00	765.00	765.00
1152	Fuel	785.34	712.80	247.81	1,200.00	800.00
1152	Miscellaneous	(4,256.00)	-	-	-	-
1152	Landline	-	3,511.59	3,420.00	3,420.00	3,420.00
1152	Wireless	1,437.47	1,376.19	1,430.00	1,560.00	1,560.00
1152	Internet & Cable	3,649.73	-	-	-	-
1152	Gas & Propane	1,318.36	1,189.42	1,412.11	1,500.00	1,545.00
1152	Electric	2,309.80	1,984.75	1,840.44	1,848.00	1,900.00
1152	Water & Sewer	642.09	638.08	652.80	780.00	800.00
1152	Rent	26,105.93	40,509.79	42,530.04	28,750.00	28,600.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1152	43000	Postage	89.84	-	44.40	500.00	500.00
1152	43010	General Operating Supplies	10,203.87	5,085.94	9,243.89	10,300.00	5,000.00
1152	43040	Janitorial Supplies	-	-	127.70	196.00	180.00
1152	43050	Office Supplies	257.55	277.33	-	256.00	400.00
1152	44000	Morgue & Transport Services	24,423.95	45,388.10	41,011.32	50,000.00	60,000.00
1152	44030	Professional Services	1,500.00	-	-	500.00	-
1152	44070	Printing & Duplicating	18.92	49.50	-	-	-
1152	44120	Autopsy Services	86,807.00	129,046.00	96,185.50	105,529.00	112,302.24
1152	44130	Toxicology Services	14,264.00	9,189.00	12,561.00	25,000.00	15,000.00
1152	44700	Copier & Printer Maintenance	-	-	550.00	550.00	550.00
1152	44750	Other Maintenance	-	-	-	-	-
1152	44930	Vehicle Policy	258.00	269.00	230.00	300.00	300.00
1152	44960	Insurance Deductibles	-	2,910.50	-	-	-
1152	46060	FA Machinery & Equipment	317.47	2,035.59	2,875.84	2,875.84	-
TOTAL	Coroner	384,833.25	463,878.90	419,776.65	461,423.54	469,961.79	
1153	32020	Remote Access Fees	-	-	-	(16,000.00)	-
1153	32050	Filing Fees	(11,932.56)	(13,486.00)	(5,940.00)	(15,000.00)	-
1153	32060	Passport Fees	-	-	-	(430,000.00)	(430,000.00)
1153	32300	Prothonotary/Clerk Courts Fees	(481,973.04)	(480,839.19)	(363,240.00)	(2,500.00)	-
1153	32500	Bail Fundage	-	-	-	-	-
1153	37410	Refund of Pr Year Expenditures	-	-	(35.50)	-	-
1153	37820	Marriage Licenses	-	-	-	(30,000.00)	-
1153	41000	Salary of Elected Official	68,425.82	67,799.54	59,997.97	69,001.86	70,381.96
1153	41020	Salary of Staff	26,672.23	23,290.22	269.93	25,653.86	-
1153	41030	Hourly Wages - ST	233,693.45	250,875.86	219,964.95	287,330.03	310,827.11
1153	41040	Hourly Wages - AT	-	491.01	950.19	1,000.00	-
1153	41050	Hourly Wages - OT	-	-	226.18	-	-
1153	41070	Longevity	-	-	7.00	-	-
1153	41080	Vacation Pay	9,452.20	14,500.94	11,776.61	-	-
1153	41090	Sick Pay	3,870.35	14,982.70	9,020.57	-	-
1153	41100	Holiday Pay	4,296.49	13,152.73	10,590.37	-	-
1153	41110	Bereavement Pay	451.31	420.00	123.00	-	-
1153	41120	Comp Time	162.00	714.70	1,055.98	-	-
1153	41170	Jury Duty Pay	54.39	-	-	-	-
1153	41500	Er-Medicare Tax	4,794.05	5,292.42	4,284.38	5,551.84	5,527.53
1153	41510	Er Social Security Tax	20,497.03	22,629.89	18,320.31	23,738.91	23,634.96
1153	41700	Retirement Contributions	79,760.76	88,082.00	74,538.48	91,907.57	89,197.35
1153	41710	LIFE ADD STD EAP	1,537.59	4,216.40	5,298.75	4,123.01	5,358.44
1153	41720	Medical Insurance	132,184.01	180,577.71	147,993.14	182,822.20	150,536.25
1153	41730	HRA Expense	15,742.69	16,044.15	10,671.52	21,735.00	19,440.00
1153	42000	Background Checks & Drug Tests	1,584.50	594.75	1,613.15	1,763.15	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1153	42040	Staff Travel	313.80	181.70	-	220.00
1153	42060	Staff Lodging	944.72	1,373.85	-	1,100.00
1153	42070	Staff Development	750.00	750.00	-	900.00
1153	42080	Software License Agreement	-	7,483.32	4,346.85	13,137.16
1153	42110	Advertising & Publication	17,184.82	17,380.10	9,766.99	14,000.00
1153	42120	Memberships/Dues/Subscriptions	1,000.00	1,000.00	1,250.00	1,250.00
1153	42130	Law Books	448.00	490.00	534.00	550.00
1153	42190	Miscellaneous	211.90	-	-	-
1153	42600	Landline	1,982.43	1,924.03	1,853.56	2,000.00
1153	42840	Trash & Shredding	181.00	65.00	-	-
1153	43000	Postage	10,743.20	11,391.80	5,352.34	9,000.00
1153	43010	General Operating Supplies	-	-	-	-
1153	43050	Office Supplies	17,537.62	4,734.92	19,233.22	19,905.00
1153	44030	Professional Services	-	-	662.50	900.00
1153	44040	IT Services	-	-	-	-
1153	44070	Printing & Duplicating	365.49	460.57	341.64	950.00
1153	44080	Legal Services	478.24	106.00	563.50	533.50
TOTAL	44080	Prothonotary	161,414.49	256,681.12	251,391.58	272,057.65
TOTAL	1153190	Juror Fees	22.00	-	-	-
TOTAL	1155	Witness System	22.00	-	-	-
1155	32260	Costs & Fines	(647,318.06)	(655,442.87)	(582,365.63)	(650,000.00)
1155	32280	Central Booking Fees	(10,868.63)	-	-	-
1155	37430	Commission Revenue	-	-	-	-
1155	41010	Salary of Director	65,008.07	62,561.80	40,582.26	69,986.42
1155	41020	Salary of Staff	-	-	48.00	-
1155	41030	Hourly Wages - ST	50,475.70	55,434.32	50,111.43	59,677.88
1155	41040	Hourly Wages - AT	-	(3.23)	-	-
1155	41070	Longevity	-	-	8.00	-
1155	41080	Vacation Pay	4,223.26	5,427.20	9,591.27	-
1155	41090	Sick Pay	404.09	682.64	3,739.69	-
1155	41100	Holiday Pay	1,511.58	4,484.35	4,299.71	-
1155	41110	Bereavement Pay	-	-	71.75	-
1155	41500	Er Medicare Tax	1,734.80	1,835.50	1,543.01	1,880.13
1155	41510	Er Social Security Tax	7,417.08	7,848.91	6,598.02	8,039.18
1155	41700	Retirement Contributions	27,876.84	29,413.23	26,107.43	29,984.93
1155	41710	LIFE ADD STD EAP	514.63	1,228.66	1,711.96	1,290.82
1155	41720	Medical Insurance	15,617.44	8,537.25	7,662.74	7,156.80
1155	41730	HRA Expense	4,661.06	893.24	2,062.93	945.00
1155	42000	Background Checks & Drug Tests	149.75	445.75	300.36	250.36
1155	42070	Staff Development	-	-	-	255.00
1155	42190	Miscellaneous	(587.76)	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1155	42600					
1155	42840	Landline				
1155	43000	Trash & Shredding	834.22	816.10	930.00	957.90
1155	43010	Postage	39.50	-	-	-
1155	43050	General Operating Supplies	7,969.34	12,352.89	12,500.00	12,500.00
1155	43080	Office Supplies	15.00	-	-	-
1155	44070	Copier & Printer Supplies	616.34	793.78	1,337.07	1,421.74
1155	44080	Copier & Printer Supplies	816.55	755.96	293.76	725.00
1155	44080	Printing & Duplicating	414.02	376.10	447.85	500.00
1155	44700	Legal Services	-	25.00	1,666.00	-
1155	46060	Copier & Printer Maintenance	430.29	207.25	1,226.16	1,266.96
		FA Machinery & Equipment	1,120.81	1,119.56	-	-
		Costs & Fines	(466,924.08)	(460,206.51)	(451,526.68)	(439,429.38)
		TOTAL	-	101.25	-	-
		Domestic Relations				
1156	42000	Background Checks & Drug Tests	261,256.00	248,678.00	281,598.00	250,000.00
1157	32070	Organization Appropriation	261,256.00	248,779.25	281,598.00	250,000.00
1157	34800	Filing Fees	(300.00)	(300.00)	(100.00)	-
1157	37450	Public Defender Fees	(5,200.00)	-	(8,600.00)	-
1157	41010	Local Revenue	-	(4,300.00)	-	-
1157	41020	Other Income	-	(1,490.00)	-	-
1157	41030	Salary of Director	69,270.74	63,184.48	55,066.23	73,538.74
1157	41040	Hourly Staff	287,986.39	324,899.56	309,724.48	379,179.74
1157	41050	Hourly Wages - ST	91,009.56	84,486.06	77,160.58	122,892.89
1157	41080	Hourly Wages - AT	1.95	153.22	170.56	-
1157	41090	Hourly Wages - OT	-	-	144.98	-
1157	41100	Vacation Pay	4,029.87	15,138.59	12,500.32	-
1157	41120	Sick Pay	1,586.94	6,714.81	5,712.92	-
1157	41170	Holiday Pay	2,544.15	11,335.84	14,325.23	-
1157	41500	Comp Time	98.30	187.88	92.98	-
1157	41510	Jury Duty Pay	90.46	-	-	-
1157	41700	Er Medicare Tax	6,360.31	6,979.97	6,553.83	8,346.36
1157	41710	Er Social Security Tax	27,194.92	29,845.23	28,024.13	35,687.90
1157	41720	Retirement Contributions	105,562.56	115,108.84	113,686.96	129,129.60
1157	42000	LIFE ADD STD EAP	1,208.18	3,280.77	5,069.71	3,026.60
1157	42010	Medical Insurance	125,467.93	162,992.82	152,555.24	158,505.50
1157	42040	HRA Expense	13,593.14	29,422.97	12,742.25	18,900.00
1157	42050	Background Checks & Drug Tests	614.25	265.75	222.85	222.85
1157	42060	Licenses & Certifications	1,130.50	-	1,125.00	1,125.00
1157	42070	Staff Travel	1,917.86	3,565.45	456.12	3,020.63
1157	42080	Staff Meals	193.35	36.10	42.05	382.50
1157	42080	Staff Lodging	833.02	1,686.79	319.68	326.00
1157	42080	Staff Development	1,424.50	1,956.00	475.00	1,084.00
1157	42080	Software License Agreements	1,995.00	2,386.85	2,098.99	2,231.00
		TOTAL	2,386.85	2,098.99	2,106.85	2,735.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1157	42120	Memberships/Dues/Subscriptions	625.00	500.00	750.00	875.00	1,000.00
1157	42130	Law Books	1,866.14	402.00	565.00	565.00	500.00
1157	42190	Miscellaneous	-	-	-	-	-
1157	42600	Landline	1,477.17	1,435.46	1,401.16	1,500.00	1,500.00
1157	42840	Trash & Shredding	75.75	-	-	-	-
1157	43000	Postage	3,088.91	3,927.18	3,779.80	3,700.00	4,400.00
1157	43050	Office Supplies	4,062.11	4,034.58	4,702.28	4,470.15	4,000.00
1157	44030	Professional Services	750.00	-	-	-	-
1157	44070	Printing & Duplicating	651.03	755.74	701.54	1,500.00	1,500.00
1157	44080	Legal Services	879.85	7,205.49	2,140.00	2,865.00	1,000.00
1157	44900	General Liability Policy	-	-	-	-	-
1157	44960	Insurance Deductibles	-	129.50	2,109.10	2,109.10	-
1157	46060	FA Machinery & Equipmnt	271.52	1,012.27	-	-	-
TOTAL	Public Defender	752,361.36	876,940.20	805,718.97	957,155.66	978,581.77	
1157718	Wireless	-	-	536.31	2,519.37	-	
TOTAL	Public Defender CARES	-	-	536.31	2,519.37	-	
1158	32140	Discovery/ Fees	(3,255.00)	(2,450.00)	(2,090.00)	(2,500.00)	(2,500.00)
1158	32180	Bad Checks & Restitution	(4,157.52)	(3,669.04)	(4,909.85)	(4,000.00)	(4,000.00)
1158	34400	State Reimbursements	(116,781.33)	(116,544.35)	(118,419.60)	(116,000.00)	(122,850.00)
1158	34800	Local Revenue	(127,642.04)	(87,236.05)	(57,745.89)	(60,000.00)	-
1158	37410	Refund of Pr Year Expenditures	(313.58)	-	-	-	-
1158	41000	Salary of Elected Official	185,542.76	182,570.65	168,776.41	185,827.76	189,378.26
1158	41020	Salary of Staff	337,306.56	351,707.46	340,751.65	432,454.16	421,058.83
1158	41030	Hourly Wages - ST	233,340.88	226,880.70	177,361.62	231,247.13	226,890.83
1158	41040	Hourly Wages - AT	1,057.68	452.53	1,955.45	-	-
1158	41050	Hourly Wages - OT	1,081.01	-	249.61	10,000.00	-
1158	41060	Transcription Wages	-	-	-	-	-
1158	41080	Vacation Pay	10,324.14	30,324.99	32,352.44	-	-
1158	41090	Sick Pay	7,166.33	12,323.26	33,986.05	-	-
1158	41100	Holiday Pay	6,003.92	23,623.10	24,043.61	-	-
1158	41110	Bereavement Pay	164.42	878.30	324.29	-	-
1158	41120	Comp Time	2,008.99	3,410.50	1,269.62	-	-
1158	41170	Jury Duty Pay	84.44	-	-	-	-
1158	41500	Er Medicare Tax	10,975.98	11,554.55	10,881.67	12,742.01	8,373.27
1158	41510	Er Social Security Tax	43,987.55	46,467.31	44,996.19	54,483.10	51,914.33
1158	41700	Retirement Contributions	180,726.57	188,544.12	188,103.18	210,021.05	196,054.19
1158	41710	LIFE ADD STD EAP	1,656.62	4,306.49	7,466.65	3,968.25	6,917.25
1158	41720	Medical Insurance	157,392.05	203,124.95	178,297.97	207,409.19	258,503.69
1158	41730	HRA Expense	24,885.32	39,513.80	29,170.29	24,570.00	19,440.00
1158	42000	Background Checks & Drug Tests	491.00	962.75	740.16	917.45	-
1158	42010	Licenses & Certifications	2,025.00	2,047.00	-	2,700.00	2,550.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1158	42040	Staff Travel	1,613.08	522.41	2,167.50	2,000.00	
1158	42050	Staff Meals	-	51.40	361.25	-	
1158	42060	Staff Lodging	813.96	706.80	1,360.00	-	
1158	42070	Staff Development	4,039.00	2,695.00	3,612.50	3,613.00	
1158	42080	Software License Agreements	407.58	7,036.77	13,491.42	15,000.00	
1158	42120	Memberships/Dues/Subscriptions	5,946.00	6,973.38	10,000.00	10,000.00	
1158	42130	Law Books	18,263.04	21,661.23	24,968.00	25,000.00	
1158	42160	Fuel	1,989.55	1,811.34	643.88	2,500.00	
1158	42190	Miscellaneous	7,090.48	-	-	-	
1158	42250	Penalties & Late Fees	-	10.00	37.29	250.00	
1158	42280	Witness Fees	30,070.81	45,079.47	37,080.52	80,000.00	
1158	42600	Landline	2,516.38	2,445.21	2,368.21	2,500.00	
1158	42610	Wireless	335.91	342.27	420.00	600.00	
1158	42620	Internet & Cable	203.40	203.40	33.90	-	
1158	42840	Trash & Shredding	510.00	842.75	846.75	-	
1158	43000	Postage	3,393.36	2,936.38	2,251.14	3,000.00	
1158	43010	General Operating Supplies	-	-	-	-	
1158	43050	Office Supplies	6,427.27	5,925.43	5,116.36	7,500.00	
1158	43080	Copier & Printer Supplies	1,410.76	2,206.20	1,026.15	1,600.00	
1158	44000	Constable & Transport Services	4,963.00	8,784.00	-	10,000.00	
1158	44030	Professional Services	6,592.69	4,170.02	4,516.67	10,769.20	
1158	44070	Printing & Duplicating	527.17	10,541.99	245.65	9,400.00	
1158	44080	Legal Services	2,626.16	17,060.18	733.75	-	
1158	44700	Copier & Printer Maintenance	4,323.34	7,884.96	6,959.01	7,400.00	
1158	44750	Other Maintenance	-	120.00	2,371.40	-	
1158	44850	General Repairs	110.00	-	-	-	
1158	44900	General Liability Policy	18,842.00	18,842.00	18,842.00	20,000.00	
1158	44930	Vehicle Policy	-	-	460.00	600.00	
1158	44960	Insurance Deductibles	2,500.00	4,411.70	7,134.30	2,500.00	
1158	46060	FA Machinery & Equipment	10,759.06	2,738.18	-	-	
1158	46070	FA Furniture & Fixtures	-	-	251.04	-	
		District Attorney	1,088,345.75	1,295,242.41	1,192,386.48	1,421,436.34	1,465,962.85
1158115	34400	State Reimbursements	-	-	-	-	
1158115	41020	Salary of Staff	-	-	-	-	
1158115	41500	Er Medicare Tax	-	-	-	-	
1158115	41510	Er Social Security Tax	-	-	-	-	
1158115	42040	Staff Travel	-	-	-	-	
1158115	42070	Staff Development	-	-	-	-	
1158115	42610	Wireless	-	-	-	-	
1158115	44030	Professional Services	-	-	-	-	
1158115	44750	Other Maintenance	-	-	-	-	

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1158115	Building Repairs	-	-	-	-	-
1158115	Organization Appropriation	-	-	-	-	-
TOTAL	MDIT Multi-Disciplinary	-	-	70.64	116.18	-
1158718	Office Supplies	-	-	70.64	116.18	-
TOTAL	District Attorney CARE	-	-	70.64	116.18	-
1160	Transcript Request Fees	(15,168.00)	(11,103.75)	(12,100.00)	(10,500.00)	(10,500.00)
1160	State Reimbursements	(236,099.00)	(257,578.09)	(22,593.50)	(236,000.00)	(236,000.00)
1160	Refund of Pr Year Expenditures	(2,970.95)	-	-	-	-
1160	Salary of Staff	46,495.93	35,232.27	38,250.98	45,794.92	46,901.81
1160	Hourly Wages - ST	137,212.00	136,044.94	110,122.32	161,589.41	186,921.95
1160	Hourly Wages - AT	-	209.15	2,653.33	622.20	3,000.00
1160	Hourly Wages - OT	111.87	49.81	1,304.01	176.50	1,500.00
1160	Transcription Wages	-	395.76	49.74	-	-
1160	Vacation Pay	5,508.76	10,881.41	9,870.58	-	-
1160	Sick Pay	1,570.05	12,727.94	3,002.69	-	-
1160	Holiday Pay	2,406.38	6,639.07	5,465.41	-	-
1160	Bereavement Pay	186.21	342.12	-	-	-
1160	Comp Time	516.98	897.39	827.57	-	-
1160	Jury Duty Pay	461.16	-	(21.40)	-	-
1160	Er Medicare Tax	2,548.84	2,673.34	2,291.74	3,018.65	3,455.69
1160	Er Social Security Tax	10,899.04	11,430.23	9,799.42	12,907.34	14,776.07
1160	Retirement Contributions	45,244.18	46,470.55	40,188.01	50,869.65	63,874.71
1160	LIFE ADD STD EAP	830.67	2,137.48	2,605.26	2,478.71	3,244.77
1160	Medical Insurance	150,388.90	88,185.82	67,592.26	81,542.22	82,593.28
1160	HRA Expense	11,989.62	23,724.05	14,570.16	9,450.00	10,800.00
1160	Unemployment Claims	142.87	-	-	-	-
1160	Background Checks & Drug Tests	233.25	255.25	889.52	889.52	-
1160	Staff Travel	78.13	249.32	-	510.00	184.00
1160	Staff Meals	26.00	-	-	-	150.00
1160	Staff Lodging	309.69	-	-	382.50	-
1160	Staff Development	2,140.00	2,799.00	-	1,583.33	4,600.00
1160	Software License Agreements	-	8,848.06	113.50	11,832.67	12,187.65
1160	Memberships/Dues/Subscriptions	755.00	700.00	660.00	895.00	525.00
1160	Law Books	41,181.01	42,118.92	40,971.00	44,120.00	47,064.80
1160	Miscellaneous	-	-	-	-	-
1160	Juror Fees	328.84	-	-	-	-
1160	Witness Fees	5.98	-	-	-	-
1160	Landline	2,154.39	2,221.98	2,308.54	2,410.00	2,484.00
1160	Trash & Shredding	114.00	-	-	-	-
1160	Postage	13,329.45	14,575.53	10,059.99	13,278.14	13,500.00
1160	General Operating Supplies	853.44	72.58	-	900.00	125.00



County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1160	43040	-	-	-	-	-
1160	43050	3,019.64	2,578.20	2,359.11	2,256.00	2,700.00
1160	43060	-	-	-	60.00	30.00
1160	43070	-	-	-	-	-
1160	43080	552.74	222.19	198.27	72.00	400.00
1160	44030	32,942.97	39,955.82	67,557.14	106,000.00	75,000.00
1160	44070	3,244.70	1,357.64	1,612.55	2,539.00	2,068.50
1160	44080	-	281.00	-	-	-
1160	44140	6,780.00	13,246.90	6,435.00	9,526.00	13,160.00
1160	44150	12,411.50	13,523.00	15,165.00	15,325.00	12,990.00
1160	44160	161,133.31	196,550.55	203,352.25	206,600.00	206,400.00
1160	44170	14,837.85	18,747.80	9,854.75	14,000.00	17,200.00
1160	44180	12,221.22	15,860.00	6,431.50	13,800.00	11,150.00
1160	44200	-	-	-	-	-
1160	44210	1,010.00	85.00	1,500.00	1,500.00	900.00
1160	44220	165,000.12	163,250.45	163,509.76	165,680.12	165,000.12
1160	44280	3,595.41	3,482.55	2,942.87	3,589.00	2,989.00
1160	44700	5,170.51	5,697.84	6,849.80	7,532.00	7,360.00
1160	44850	-	-	-	-	-
1160	46060	4,882.32	15,932.60	2,438.09	4,836.00	2,632.00
1160	46070	423.29	127.10	799.54	1,120.00	-
TOTAL		651,010.27	672,098.77	819,886.76	753,885.88	771,368.35
Court Administration		(5,150.69)	(2,183.43)	(11.02)	(3,000.00)	(2,000.00)
1160185	34400	34400	34400	34400	34400	34400
1160185	41030	19,634.57	15,733.37	19,453.98	20,685.15	21,097.44
1160185	41040	-	4.96	1,125.25	180.00	1,500.00
1160185	41050	-	-	2,699.30	-	-
1160185	41080	557.46	541.61	88.40	-	-
1160185	41090	592.08	994.75	-	-	-
1160185	41100	485.02	1,299.83	1,076.60	-	-
1160185	41110	-	258.73	-	-	-
1160185	41120	158.68	504.20	-	-	-
1160185	41500	271.69	248.99	309.58	302.54	349.41
1160185	41510	1,161.73	1,064.74	1,323.74	1,293.63	1,494.04
1160185	41700	5,419.35	4,515.29	5,656.14	5,095.96	5,674.89
1160185	41710	88.55	274.46	236.16	191.27	328.39
1160185	41720	7,695.45	11,660.17	16,700.76	7,529.23	18,195.13
1160185	41730	2,121.79	1,878.21	345.65	945.00	2,160.00
1160185	42080	3,400.00	3,600.00	3,900.00	3,900.00	3,900.00
1160185	42200	-	-	-	-	150.00
1160185	42270	32,066.25	36,215.75	36,345.75	36,480.00	36,480.00
1160185	42840	-	19.00	343.00	343.00	-
	Janitorial Supplies	-	-	-	-	-
	Office Supplies	-	-	-	-	-
	Computer Supplies	-	-	-	-	-
	Repairs & Maintenance Supplies	-	-	-	-	-
	Copier & Printer Supplies	-	-	-	-	-
	Professional Services	32,942.97	39,955.82	67,557.14	106,000.00	75,000.00
	Printing & Duplicating	3,244.70	1,357.64	1,612.55	2,539.00	2,068.50
	Legal Services	-	281.00	-	-	-
	Arbitration & Viewers	6,780.00	13,246.90	6,435.00	9,526.00	13,160.00
	Public Defender Conflict-Juvin	12,411.50	13,523.00	15,165.00	15,325.00	12,990.00
	Public Defender Conflict-Adult	161,133.31	196,550.55	203,352.25	206,600.00	206,400.00
	Guardianship Counsel	14,837.85	18,747.80	9,854.75	14,000.00	17,200.00
	GAL Counsel	12,221.22	15,860.00	6,431.50	13,800.00	11,150.00
	Juvenile Counsel	-	-	-	-	-
	Spousal Support Master	1,010.00	85.00	1,500.00	1,500.00	900.00
	Children & Youth Counsel	165,000.12	163,250.45	163,509.76	165,680.12	165,000.12
	Interpreting Services	3,595.41	3,482.55	2,942.87	3,589.00	2,989.00
	Copier & Printer Maintenance	5,170.51	5,697.84	6,849.80	7,532.00	7,360.00
	Other Repairs	-	-	-	-	-
	FA Machinery & Equipment	4,882.32	15,932.60	2,438.09	4,836.00	2,632.00
	FA Furniture & Fixtures	423.29	127.10	799.54	1,120.00	-
	State Reimbursements	651,010.27	672,098.77	819,886.76	753,885.88	771,368.35
	Hourly Wages - ST	(5,150.69)	(2,183.43)	(11.02)	(3,000.00)	(2,000.00)
	Hourly Wages - AT	19,634.57	15,733.37	19,453.98	20,685.15	21,097.44
	Hourly Wages - OT	-	4.96	1,125.25	180.00	1,500.00
	Vacation Pay	-	-	2,699.30	-	-
	Sick Pay	557.46	541.61	88.40	-	-
	Holiday Pay	592.08	994.75	-	-	-
	Bereavement Pay	485.02	1,299.83	1,076.60	-	-
	Comp Time	-	258.73	-	-	-
	Er Medicare Tax	158.68	504.20	-	-	-
	Er Social Security Tax	271.69	248.99	309.58	302.54	349.41
	Retirement Contributions	1,161.73	1,064.74	1,323.74	1,293.63	1,494.04
	LIFE ADD STD EAP	5,419.35	4,515.29	5,656.14	5,095.96	5,674.89
	Medical Insurance	88.55	274.46	236.16	191.27	328.39
	HRA Expense	7,695.45	11,660.17	16,700.76	7,529.23	18,195.13
	Software License Agreement	2,121.79	1,878.21	345.65	945.00	2,160.00
	Community Outreach	3,400.00	3,600.00	3,900.00	3,900.00	3,900.00
	Juror Fees	-	-	-	-	150.00
	Trash & Shredding	32,066.25	36,215.75	36,345.75	36,480.00	36,480.00

County of Blair  
2021 Operating Budget  
General Fund

			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1160185	43000	Postage	7,892.06	6,000.00	7,000.00	7,690.00	8,328.00
1160185	43010	General Operating Supplies	-	113.78	56.68	144.00	150.00
1160185	43080	Copier & Printer Supplies	-	107.28	-	320.00	300.00
1160185	44070	Printing & Duplicating	3,129.08	1,594.34	5,453.82	5,007.86	5,880.00
1160185	44730	Vehicle Maintenance	-	-	-	200.00	-
1160185	44830	Vehicle Repairs	509.45	-	-	500.00	-
1160185	45000	Non-Staff Sustenance	1,041.68	2,536.17	1,224.42	2,475.00	2,325.00
1160185	45070	Non-Staff Transportation	2,900.00	2,610.00	580.00	4,270.00	7,930.00
1160185	46060	FA Machinery & Equipmnt	3,184.71	2,973.28	-	-	-
TOTAL	1160185	Jury System	87,158.91	92,565.48	103,908.21	94,552.64	115,742.30
	1160701	State Reimbursements	-	-	(246,320.25)	-	-
TOTAL		Court Admin Grand Jury	-	-	(246,320.25)	-	-
0116000	41020	Salary of Staff	25,305.34	21,126.34	245.65	24,252.49	-
0116000	41030	Hourly Wages - ST	23,764.20	21,302.04	39,035.33	40,599.00	71,399.41
0116000	41040	Hourly Wages - AT	-	-	-	2,960.00	1,000.00
0116000	41050	Hourly Wages - OT	-	-	-	999.00	500.00
0116000	41080	Vacation Pay	225.68	2,019.00	122.83	-	-
0116000	41090	Sick Pay	1,528.04	3,291.58	1,580.84	-	-
0116000	41100	Holiday Pay	875.25	1,921.24	1,942.72	-	-
0116000	41110	Bereavement Pay	-	140.00	-	-	-
0116000	41120	Comp Time	147.36	197.50	107.62	-	-
0116000	41500	Er Medicare Tax	686.40	654.08	568.15	940.34	1,057.04
0116000	41510	Er-Social Security Tax	2,935.02	2,796.63	2,429.60	4,020.79	4,519.76
0116000	41700	Retirement Contributions	11,722.43	11,449.85	9,856.85	15,852.58	17,163.37
0116000	41710	LIFE ADD-STD EAP	292.17	500.21	676.86	795.96	594.26
0116000	41720	Medical Insurance	13,771.81	38,811.21	28,380.64	33,328.26	16,572.77
0116000	41730	HRA Expense	-	4,137.80	10,831.89	3,780.00	2,160.00
0116000	41800	Unemployment Claims	840.00	-	-	-	-
0116000	42000	Background Checks & Drug Tests	-	230.25	458.70	408.70	-
0116000	42080	Software License Agreement	-	52.31	67.98	-	-
0116000	42600	Landline	650.37	628.87	613.62	659.72	678.00
0116000	43000	Postage	3,437.93	2,914.21	2,775.05	3,540.00	3,240.00
0116000	43050	Office Supplies	504.85	439.73	455.25	672.00	688.00
0116000	43080	Copier & Printer Supplies	383.18	-	-	341.12	128.00
0116000	44070	Printing & Duplicating	786.19	829.19	621.04	1,020.00	720.00
0116000	45120	Non-Staff Education & Retreatn	730.00	445.00	395.00	3,800.00	800.00
0116000	45140	Non-Staff Compensation	55,630.00	71,433.00	75,996.00	83,996.00	75,996.00
TOTAL		Custody Office	144,216.22	185,320.04	177,161.62	221,965.96	197,216.61
01160CR	41030	Hourly Wages - ST	96,465.10	88,767.42	78,529.52	113,854.67	102,863.70
01160CR	41040	Hourly Wages - AT	-	13.01	-	-	-
01160CR	41060	Transcription Wages	114,771.20	120,740.53	93,365.32	114,000.00	114,000.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
01160CR	41080	Vacation Pay	2,968.03	7,361.45	8,247.50	-	-
01160CR	41090	Sick Pay	1,555.59	5,298.25	5,379.54	-	-
01160CR	41100	Holiday Pay	2,252.00	6,154.26	4,559.25	-	-
01160CR	41110	Bereavement Pay	-	-	311.33	-	-
01160CR	41120	Comp Time	392.07	1,548.26	1,059.90	-	-
01160CR	41500	Er Medicare Tax	3,086.39	3,187.67	2,644.34	3,303.89	3,144.52
01160CR	41510	Er Social Security Tax	13,196.68	13,629.98	11,306.68	14,126.98	13,445.54
01160CR	41700	Retirement Contributions	50,431.03	52,806.02	45,365.46	52,911.13	50,404.39
01160CR	41710	LIFE ADD STD EAP	509.05	1,327.80	1,599.14	1,195.02	1,617.09
01160CR	41720	Medical Insurance	30,371.96	68,541.39	65,890.58	63,291.21	65,261.19
01160CR	41730	HRA Expense	12,834.56	13,728.29	10,980.62	7,560.00	8,640.00
01160CR	42070	Staff Development	-	1,050.00	-	315.15	1,500.00
01160CR	42080	Software License Agreement	3,145.00	274.58	4,014.26	4,304.85	3,295.00
01160CR	42840	Trash & Shredding	331.25	-	-	-	-
01160CR	43010	General Operating Supplies	551.53	809.01	320.66	600.00	720.00
01160CR	43050	Office Supplies	1,599.40	1,785.27	1,047.41	1,726.00	1,700.00
01160CR	43080	Copier & Printer Supplies	-	850.13	33.69	-	-
01160CR	44070	Printing & Duplicating	792.57	465.30	445.73	840.00	600.00
01160CR	44700	Copier & Printer Maintenance	2,279.39	388,338.62	5,189.63	3,960.00	4,920.00
TOTAL			337,532.80	27,198.11	340,290.56	381,988.90	372,111.43
01160DM	41020	Salary of Staff	31,809.15	30,734.54	31,844.65	32,703.68	35,343.02
01160DM	41030	Hourly Wages - ST	24,336.72	11.20	25,335.98	33,891.74	34,652.32
01160DM	41040	Hourly Wages - AT	-	5,453.04	68.83	60.30	100.00
01160DM	41060	Transcription Wages	4,102.55	1,587.32	3,939.41	4,800.00	4,800.00
01160DM	41080	Vacation Pay	931.56	912.76	990.54	-	-
01160DM	41090	Sick Pay	256.59	1,771.62	774.09	-	-
01160DM	41100	Holiday Pay	414.06	1,771.62	2,326.18	-	-
01160DM	41500	Er Medicare Tax	879.09	952.82	927.56	943.30	748.95
01160DM	41510	Er Social Security Tax	3,758.61	4,073.93	3,966.30	4,033.45	4,643.51
01160DM	41700	Retirement Contributions	13,727.67	15,536.57	15,391.24	16,859.25	17,643.70
01160DM	41710	LIFE ADD STD EAP	253.46	530.38	808.84	509.22	906.50
01160DM	41720	Medical Insurance	7,430.72	13,154.94	7,476.30	15,297.46	7,219.23
01160DM	41730	HRA Expense	1,842.35	3,332.67	3,268.80	1,890.00	1,080.00
01160DM	42000	Background Checks & Drug Tests	-	248.75	-	-	-
01160DM	42120	Memberships/Dues/Subscriptions	125.00	260.00	227.75	325.00	352.75
01160DM	42600	Landline	812.71	797.24	772.85	818.92	828.00
01160DM	43050	Office Supplies	266.14	436.90	378.16	480.00	500.00
01160DM	43080	Copier & Printer Supplies	85.35	263.73	-	224.00	200.00
01160DM	44070	Printing & Duplicating	35.60	66.74	49.31	96.00	60.00
01160DM	44700	Copier & Printer Maintenance	388.85	429.46	442.89	420.00	501.84
01160DM	46060	FA Machinery & Equipment	1,990.25	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01160DM						
TOTAL	Judge Daniel Milliron	46070				
01160ED	41020	93,446.43	107,752.72	98,989.68	360.00	109,779.82
01160ED	41030	19,073.60	16,553.88	19,305.66	32,703.68	35,343.02
01160ED	41040	34,467.03	39,807.92	34,753.95	33,742.80	26,563.27
01160ED	41050	-	19.23	320.41	410.00	300.00
01160ED	41060	-	-	-	150.00	-
01160ED	41080	9,720.84	7,293.76	7,247.90	9,180.00	9,180.00
01160ED	41090	2,833.54	3,273.55	3,820.55	-	-
01160ED	41100	518.93	2,109.56	6,174.47	-	-
01160ED	41110	642.64	3,292.18	1,845.54	-	-
01160ED	41120	-	70.70	-	-	-
01160ED	41120	175.49	595.11	61.50	-	-
01160ED	41500	993.74	979.60	1,029.86	1,075.70	1,035.10
01160ED	41510	4,249.30	4,188.74	4,403.69	4,599.56	4,425.94
01160ED	41700	15,139.62	15,940.63	18,150.99	17,896.38	16,797.65
01160ED	41710	231.11	631.95	993.81	621.54	909.32
01160ED	41720	7,327.83	32,922.20	22,412.55	23,572.96	27,472.80
01160ED	41730	6,290.83	13,018.08	-	2,835.00	3,240.00
01160ED	42000	107.25	213.25	256.61	256.61	-
01160ED	42040	610.51	963.75	-	650.00	750.00
01160ED	42060	993.75	-	-	850.00	850.00
01160ED	42070	923.00	1,050.00	-	1,381.25	1,325.00
01160ED	42120	125.00	125.00	-	325.00	352.75
01160ED	42600	609.53	597.94	579.65	563.19	620.40
01160ED	42840	17.25	-	-	-	-
01160ED	43050	387.98	366.22	323.15	624.00	500.00
01160ED	43080	52.20	22.13	-	80.00	-
01160ED	44070	44.56	31.32	98.00	96.00	144.00
01160ED	44080	2,657.24	6,651.50	4,536.50	4,536.50	-
01160ED	44700	395.25	433.75	442.80	420.00	501.84
01160ED	46060	-	1,305.61	-	420.00	-
TOTAL	Judge Elizabeth Doyle	108,588.02	152,457.56	126,757.59	136,570.17	130,311.09
01160JB	41020	27,852.12	26,519.06	29,945.99	32,703.68	35,343.02
01160JB	41040	29,539.34	29,093.70	24,374.74	30,768.66	31,300.54
01160JB	41060	-	-	82.01	307.50	200.00
01160JB	41080	5,230.00	7,252.00	5,533.00	7,200.00	7,200.00
01160JB	41090	560.43	1,266.02	1,682.29	-	-
01160JB	41100	175.88	505.23	1,161.30	-	-
01160JB	41120	469.46	1,675.43	2,319.60	-	-
01160JB	41500	325.69	545.00	-	-	-
01160JB	41500	972.17	961.10	930.95	692.79	1,073.63

County of Blair  
 2021 Operating Budget  
 General Fund

			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01160JB	41510	Er Social Security Tax	4,156.61	4,109.59	3,980.93	4,295.35	4,590.70
01160JB	41700	Retirement Contributions	14,722.03	15,545.84	15,323.54	16,744.22	17,433.03
01160JB	41710	LIFE ADD STD EAP	241.50	561.72	802.35	509.22	899.94
01160JB	41720	Medical Insurance	2,702.08	4,075.95	1,552.06	-	-
01160JB	41730	HRA Expense	347.83	507.01	-	-	-
01160JB	42000	Background Checks & Drug Tests	-	177.75	50.00	50.00	-
01160JB	42120	Memberships/Dues/Subscriptions	125.00	125.00	227.75	325.00	352.75
01160JB	42600	Landline	563.35	537.26	519.69	571.46	594.00
01160JB	43000	Postage	31.81	25.90	158.15	-	-
01160JB	43050	Office Supplies	677.79	511.62	331.12	595.20	500.00
01160JB	44070	Printing & Duplicating	23.91	57.24	68.90	96.00	130.00
01160JB	44700	Copier & Printer Maintenance	398.19	601.29	838.80	516.00	921.84
01160JB	46060	FA Machinery & Equipmnt	-	1,305.61	-	-	-
TOTAL		Judge Jackie Bernard	89,115.19	95,959.32	89,883.17	95,375.08	100,539.45
01160JK	41020	Salary of Staff	594.35	-	-	-	-
01160JK	41030	Hourly Wages - ST	-	-	-	-	-
01160JK	41060	Transcription Wages	-	-	-	-	-
01160JK	41080	Vacation Pay	1,736.49	-	-	-	-
01160JK	41090	Sick Pay	1,217.61	-	-	-	-
01160JK	41700	Retirement Contributions	1,048.53	-	-	-	-
01160JK	42600	Landline	304.77	2.63	-	-	-
TOTAL		Judge Jolene Kopriva	4,901.75	2.63	-	-	-
01160LL	41020	Salary of Staff	-	-	-	-	-
01160LL	41030	Hourly Wages - ST	19,494.38	18,009.46	12,702.95	19,621.14	20,111.64
01160LL	41040	Hourly Wages - AT	-	2.39	-	-	-
01160LL	41080	Vacation Pay	874.47	941.16	421.00	-	-
01160LL	41090	Sick Pay	88.19	1,163.04	1,295.64	-	-
01160LL	41100	Holiday Pay	476.41	1,207.76	772.47	-	-
01160LL	41500	Er Medicare Tax	289.94	275.74	201.02	284.50	291.61
01160LL	41510	Er Social Security Tax	1,239.57	1,179.33	859.56	1,216.51	1,246.92
01160LL	41700	Retirement Contributions	4,808.83	4,869.24	3,425.94	4,796.27	4,728.46
01160LL	41710	LIFE ADD STD EAP	101.81	265.56	316.25	239.01	319.82
01160LL	41720	Medical Insurance	3,232.87	7,829.73	7,706.02	7,156.80	7,219.23
01160LL	41730	HRA Expense	563.37	4,186.88	4,607.36	945.00	1,080.00
01160LL	42040	Staff Travel	-	-	-	-	-
01160LL	42070	Staff Development	-	-	-	-	-
01160LL	42130	Law Books	11,960.00	7,674.34	9,586.71	15,060.00	13,699.48
01160LL	42600	Landline	101.58	99.62	96.67	102.80	109.20
01160LL	43000	Postage	1.62	0.50	-	12.00	-
01160LL	43050	Office Supplies	-	-	-	-	-
01160LL	43080	Copier & Printer Supplies	178.09	111.29	100.14	147.56	100.00

County of Blair  
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			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
011601L	46070	FA Furniture & Fixtures	-	99.99	-	-	-
TOTAL		Salary of Staff	43,411.13	47,916.03	42,091.73	49,581.59	48,906.36
011607S	41020	Hourly Wages - ST	25,447.88	32,582.50	19,270.26	32,703.68	35,343.02
011607S	41030	Hourly Wages - AT	36,055.32	23,189.98	20,368.46	37,213.92	38,044.60
011607S	41040	Hourly Wages - OT	809.25	191.83	324.20	748.00	300.00
011607S	41050	Transcription Wages	-	18.25	18.70	-	-
011607S	41060	Vacation Pay	8,893.14	9,180.33	6,044.78	9,600.00	9,600.00
011607S	41080	Sick Pay	884.04	3,740.41	2,351.33	-	-
011607S	41090	Holiday Pay	1,337.74	711.87	795.19	-	-
011607S	41100	Comp Time	1,064.13	2,349.78	2,101.32	-	-
011607S	41120	Er Medicare Tax	301.37	617.51	107.63	-	-
011607S	41500	Er Social Security Tax	1,006.56	1,003.28	716.28	1,134.85	1,207.67
011607S	41510	Retirement Contributions	4,303.74	4,289.76	3,062.68	4,852.46	5,163.83
011607S	41700	LIFE ADD STD EAP	16,761.46	16,668.92	11,141.88	18,878.63	19,595.40
011607S	41710	Medical Insurance	300.16	517.64	597.51	621.54	1,064.02
011607S	41720	HRA Expense	19,125.15	24,224.00	13,034.87	14,492.33	22,416.98
011607S	41730	Background Checks & Drug Tests	4,500.00	826.74	450.17	1,890.00	3,240.00
011607S	42000	Memberships/Dues/Subscriptions	-	165.75	172.85	-	-
011607S	42120	Landline	125.00	125.00	-	325.00	352.75
011607S	42600	Postage	862.07	816.78	782.69	863.00	864.00
011607S	43000	Office Supplies	-	0.50	-	-	-
011607S	43050	Copier & Printer Supplies	354.62	549.09	559.42	600.00	560.00
011607S	43080	Printing & Duplicating	81.60	-	-	-	-
011607S	44070	Copier & Printer Maintenance	30.96	15.91	30.90	96.00	60.00
011607S	44700	FA Machinery & Equipmnt	560.65	466.79	442.80	828.00	501.84
TOTAL	46060		-	1,199.45	-	-	-
		Judge Timothy Sullivan	122,804.84	123,452.07	82,373.92	125,020.26	138,314.11
01160WK	41020	Salary of Staff	26,433.39	26,622.06	30,363.87	32,703.68	35,343.02
01160WK	41030	Hourly Wages - ST	17,137.63	20,479.37	13,180.97	30,627.00	31,300.54
01160WK	41040	Hourly Wages - AT	-	55.00	25.63	410.00	100.00
01160WK	41060	Transcription Wages	6,740.89	6,878.52	5,470.59	6,720.00	6,720.00
01160WK	41080	Vacation Pay	1,095.19	2,209.44	2,118.99	-	-
01160WK	41090	Sick Pay	676.58	1,063.88	1,687.97	-	-
01160WK	41100	Holiday Pay	511.61	1,848.80	2,290.37	-	-
01160WK	41120	Comp Time	236.39	140.00	-	-	-
01160WK	41500	Er Medicare Tax	735.61	815.19	754.17	992.67	1,065.22
01160WK	41510	Er Social Security Tax	3,145.27	3,485.38	3,224.83	4,244.56	4,554.74
01160WK	41700	Retirement Contributions	11,703.82	13,755.73	13,035.96	16,560.54	17,299.63
01160WK	41710	LIFE ADD STD EAP	206.54	483.46	744.03	509.22	899.94
01160WK	41720	Medical Insurance	16,777.72	26,719.26	24,596.96	32,823.80	24,344.22
01160WK	41730	HRA Expense	1,967.01	4,654.02	1,747.89	3,780.00	3,240.00

County of Blair  
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		2018 ACTUALS	2019 ACTUALS	11/20/2020 ACTUALS	2020 BUDGET	2021 BUDGET INTRODUCED
01160WK	42000	-	367.00	-	-	-
01160WK	42120	125.00	125.00	-	325.00	352.75
01160WK	42600	655.57	635.74	619.38	663.93	720.00
01160WK	42840	5.50	-	-	-	-
01160WK	43000	-	-	212.05	-	-
01160WK	43050	308.02	187.86	274.98	300.00	500.00
01160WK	44070	56.19	160.32	145.04	200.00	156.00
01160WK	44700	770.81	477.91	442.81	540.00	501.84
01160WK	46060	-	3,916.83	-	-	-
01160WK	46070	-	127.10	-	-	-
TOTAL	Judge Wade Kagartse	89,288.74	115,207.87	100,936.49	131,400.40	127,097.90
1161	32220	-	-	-	-	-
1161	34400	-	(16,613.40)	-	(25,000.00)	(20,000.00)
1161	37410	(33.51)	-	(531.30)	-	-
1161	41020	-	-	-	-	-
1161	41500	(90.74)	-	-	-	-
1161	41510	(388.00)	-	-	-	-
1161	41720	94,614.92	-	-	-	499.00
1161	42040	55.86	-	-	255.00	180.00
1161	42050	-	-	-	747.42	660.00
1161	42110	749.73	91.30	754.67	-	240.00
1161	42120	-	-	-	-	240.00
1161	42130	23,039.32	22,634.14	21,651.26	24,370.02	22,405.84
1161	42190	(1,665.14)	-	-	-	-
1161	42250	89.09	-	-	-	-
1161	42600	-	-	-	-	-
1161	42610	-	-	-	-	-
1161	42620	-	-	-	-	-
1161	42810	-	-	-	-	-
1161	42820	-	-	-	-	-
1161	42830	-	-	-	-	-
1161	42840	1,653.00	-	-	-	-
1161	42850	-	-	-	-	-
1161	43000	59,405.23	-	3,165.66	-	-
1161	43010	-	-	-	-	-
1161	43030	-	-	-	-	-
1161	43040	-	-	-	-	-
1161	43050	614.43	-	-	-	-
1161	43070	10,591.39	4,942.40	4,288.11	6,377.70	5,388.00
1161	43080	-	-	-	-	-
1161	44030	-	-	-	-	-

County of Blair  
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			2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1161	44070	Printing & Duplicating	275.02	-	-	-	-
1161	44280	Interpreting Services	-	210.00	2,393.11	3,000.00	3,000.00
1161	44700	Copier & Printer Maintenance	-	-	-	-	-
1161	44710	Equipment Maintenance	-	-	-	-	-
1161	44750	Other Maintenance	-	-	-	-	-
1161	44810	Equipment Repairs	-	-	-	-	-
1161	44840	Building Repairs	-	-	-	-	-
1161	44900	General Liability Policy	-	-	-	-	-
1161	46060	FA Machinery & Equipment	14,797.31	-	2,134.34	25,000.00	20,000.00
TOTAL	Magisterial District J		203,707.91	11,264.44	33,855.85	34,982.94	32,372.84
1161718	44100	Janitorial Services	-	-	-	9,000.00	-
TOTAL	MDJ Offices CARES		(63,557.92)	(75,857.53)	(57,965.61)	(75,900.00)	(75,900.00)
01161AB	32220	Magistrate Fees	45,147.45	48,506.68	42,975.40	50,368.50	52,272.92
01161AB	41030	Hourly Wages - ST	-	1,868.85	51.90	-	-
01161AB	41040	Hourly Wages - AT	-	1,230.69	-	-	-
01161AB	41050	Hourly Wages - OT	-	1,686.52	799.11	-	-
01161AB	41080	Vacation Pay	1,575.23	3,154.25	2,788.70	-	-
01161AB	41090	Sick Pay	750.41	2,622.94	2,320.12	-	-
01161AB	41100	Holiday Pay	1,072.29	210.00	72.65	-	-
01161AB	41110	Reverement Pay	194.03	748.47	934.05	-	-
01161AB	41120	Comp Time	72.24	797.84	648.37	730.34	757.95
01161AB	41500	Er Medicare Tax	293.16	3,411.27	2,772.68	3,122.84	3,240.92
01161AB	41510	Er Social Security Tax	1,253.47	13,618.47	11,912.91	12,312.30	12,289.94
01161AB	41700	Retirement Contributions	11,392.60	663.90	915.83	717.02	859.89
01161AB	41710	LIFE ADD STD EAP	305.43	37,772.54	41,777.52	39,989.12	39,846.85
01161AB	41720	Medical Insurance	22,534.74	7,467.91	12,920.30	4,725.00	5,400.00
01161AB	41730	HRA Expense	2,289.86	468.25	-	-	-
01161AB	42000	Background Checks & Drug Tests	-	-	-	-	-
01161AB	42020	Staff Uniforms	-	191.82	186.96	237.68	180.00
01161AB	42040	Staff Travel	123.12	3,957.56	3,968.16	3,968.16	4,128.00
01161AB	42600	Landline	3,396.34	-	-	-	-
01161AB	42610	Wireless	90.00	-	-	-	-
01161AB	42850	Rent	35,952.00	32,956.00	35,952.00	35,952.00	35,952.00
01161AB	43000	Postage	-	9,791.54	6,505.51	12,600.00	11,000.00
01161AB	43030	Postage Supplies	90.54	165.73	201.37	296.80	178.00
01161AB	43040	Janitorial Supplies	-	108.99	216.01	436.00	300.00
01161AB	43050	Office Supplies	2,729.36	2,032.12	1,378.54	2,026.00	1,914.00
01161AB	43080	Copier & Printer Supplies	1,030.23	1,196.99	1,196.00	1,561.95	1,323.96
01161AB	44000	Constable & Transport Services	34,721.92	53,683.65	28,288.82	47,160.00	37,349.99
01161AB	44070	Printing & Duplicating	164.46	225.44	339.23	320.00	320.00
01161AB	44080	Legal Services	-	1,085.50	-	-	-



County of Blair  
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		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01161AB	Janitorial Services	3,715.00	3,660.00	3,660.00	3,660.00	3,660.00
01161AB	Interpreting Services	665.00	1,315.90	-	-	-
01161AB	Copier & Printer Maintenance	979.33	1,069.36	890.83	1,080.00	1,080.00
01161AB	Postage Machine Maintenance	424.22	638.66	-	638.64	657.80
01161AB	Equipment Repairs	345.00	165.00	698.57	1,000.00	-
01161AB	FA Machinery & Equipment	-	6,200.00	1,000.00	1,000.00	500.00
01161AB	FA Furniture & Fixtures	220.78	587.73	123.94	130.00	-
TOTAL		107,970.29	167,403.04	147,529.87	148,132.35	137,312.22
	MDJ Andrew Blattenberg	(94,781.74)	(100,387.10)	(77,633.54)	(99,120.00)	(97,584.00)
01161B1	Magistrate Fees	60,344.69	63,615.98	59,374.56	67,158.00	69,781.18
01161B1	Hourly Wages - ST	-	19.04	-	-	-
01161B1	Hourly Wages - AT	3,483.96	2,231.75	1,540.09	-	-
01161B1	Vacation Pay	849.37	2,512.62	1,755.27	-	-
01161B1	Sick Pay	1,545.20	3,839.17	3,026.81	-	-
01161B1	Holiday Pay	-	566.83	72.65	-	-
01161B1	Bereavement Pay	90.02	35.00	-	-	-
01161B1	Comp Time	970.99	928.08	841.42	973.79	1,011.82
01161B1	Er Medicare Tax	4,151.95	3,968.25	3,597.98	4,163.79	4,326.43
01161B1	Er Social Security Tax	15,699.99	16,941.76	15,703.02	16,416.40	16,406.33
01161B1	Retirement Contributions	371.82	1,062.24	1,182.43	956.02	1,195.83
01161B1	LIFE ADD STD EAP	24,265.01	60,423.66	58,430.28	55,863.55	58,203.05
01161B1	Medical Insurance	633.52	8,014.04	3,258.41	6,615.00	7,560.00
01161B1	HRA Expense	238.99	-	-	-	-
01161B1	Background Checks & Drug Tests	1,659.67	1,513.15	1,491.70	1,680.00	1,740.00
01161B1	Landline	1,253.18	1,155.18	1,167.24	1,167.24	1,188.00
01161B1	Internet & Cable	997.89	1,069.20	1,380.00	1,380.00	1,410.00
01161B1	Gas & Propane	2,323.74	2,510.63	2,760.00	2,760.00	2,820.00
01161B1	Electric	641.48	819.49	931.44	931.44	780.00
01161B1	Water & Sewer	-	14,277.20	14,004.00	14,004.00	15,000.00
01161B1	Postage	153.41	338.15	774.60	886.60	783.00
01161B1	Postage Supplies	-	183.83	320.05	336.00	420.00
01161B1	Janitorial Supplies	-	1,917.92	3,200.55	2,104.00	2,320.00
01161B1	Office Supplies	2,314.33	1,917.92	1,953.55	2,104.00	2,320.00
01161B1	Repairs & Maintenance Supplies	-	-	-	160.00	160.00
01161B1	Copier & Printer Supplies	2,260.42	2,393.98	2,861.06	3,239.96	3,725.88
01161B1	Printing & Transport Services	61,276.75	83,207.46	62,282.68	76,279.00	59,760.00
01161B1	Printing & Duplicating	338.95	365.75	435.75	480.00	480.00
01161B1	Janitorial Services	2,675.95	3,420.00	2,565.00	3,420.00	3,516.00
01161B1	Interpreting Services	292.86	125.87	-	-	-
01161B1	Copier & Printer Maintenance	1,241.92	1,356.07	1,129.67	1,356.00	1,380.00
01161B1	Equipment Maintenance	60.95	591.10	275.57	680.00	700.00
01161B1	Building Maintenance	-	-	-	800.00	500.00

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		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01161BI	Other Maintenance	-	-	-	-	60.00
01161BI	Postage Machine Maintenance	378.95	638.66	-	638.64	657.80
01161BI	Equipment Repairs	125.00	410.00	556.12	1,062.50	-
01161BI	FA Machinery & Equipment	-	3,561.32	8,840.85	9,400.00	10,000.00
01161BI	FA Furniture & Fixtures	199.98	-	-	130.00	-
TOTAL		96,059.20	183,626.28	174,878.66	175,921.93	168,301.32
	MDJ Ben Jones	(115,228.92)	(104,929.90)	(76,539.99)	(100,000.00)	(100,000.00)
01161DD	Magistrate Fees	61,087.06	60,245.85	58,621.66	68,025.52	70,595.46
01161DD	Hourly Wages - ST	-	341.93	928.61	-	1,000.00
01161DD	Hourly Wages - AT	-	55.91	237.91	-	350.00
01161DD	Hourly Wages - OT	-	2,525.50	1,652.76	-	-
01161DD	Vacation Pay	212.05	1,542.96	2,222.07	-	-
01161DD	Sick Pay	140.89	3,665.47	3,065.14	-	-
01161DD	Holiday Pay	1,390.48	140.00	-	-	-
01161DD	Bereavement Pay	-	5,027.89	2,585.81	-	-
01161DD	Comp Time	2,852.46	942.71	890.17	986.37	1,043.20
01161DD	Er Medicare Tax	917.08	4,031.04	3,806.43	4,217.58	4,460.61
01161DD	Er Social Security Tax	3,921.27	16,478.21	16,584.85	16,628.46	16,902.17
01161DD	Retirement Contributions	15,344.95	1,093.27	1,188.70	956.02	1,202.18
01161DD	LIFE ADD STD EAP	509.05	43,431.54	41,984.62	32,832.33	42,228.53
01161DD	Medical Insurance	20,885.21	8,579.92	884.65	3,780.00	5,400.00
01161DD	HRA Expense	565.71	-	-	-	-
01161DD	Unemployment Claims	1,870.05	-	-	-	-
01161DD	Background Checks & Drug Tests	305.00	165.75	-	-	-
01161DD	Landline	1,829.39	1,694.69	1,690.43	1,860.00	1,896.00
01161DD	Internet & Cable	1,120.37	1,165.18	1,167.24	1,167.24	1,200.00
01161DD	Gas & Propane	-	-	748.56	-	1,392.00
01161DD	Electric	-	-	5,338.79	-	6,000.00
01161DD	Water & Sewer	-	-	360.95	-	516.00
01161DD	Trash & Shredding	2,367.21	1,429.09	1,528.17	2,425.50	1,083.00
01161DD	Postage	-	20,085.44	22,460.36	22,402.56	20,000.00
01161DD	Postage Supplies	-	500.78	468.56	572.00	522.00
01161DD	Janitorial Supplies	161.48	499.45	374.47	576.00	480.00
01161DD	Office Supplies	-	1,988.82	2,113.23	2,332.00	2,325.00
01161DD	Repairs & Maintenance Supplies	2,045.59	-	-	120.00	120.00
01161DD	Copier & Printer Supplies	2,045.78	2,095.97	1,370.95	2,159.93	2,159.93
01161DD	Printing & Transport Services	113,500.86	99,754.41	46,625.86	114,880.00	87,150.00
01161DD	Printing & Duplicating	347.68	441.42	358.40	500.00	540.00
01161DD	Legal Services	3,505.50	-	-	-	-
01161DD	Janitorial Services	10,965.00	9,300.00	6,975.00	9,300.00	9,480.00
01161DD	Interpreting Services	346.75	813.75	-	-	-
01161DD	Copier & Printer Maintenance	1,062.33	1,165.88	890.83	1,080.00	1,104.00

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		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01161DD	44710	Equipment Maintenance	65.00	62.55	800.00	700.00
01161DD	44740	Building Maintenance	-	583.67	-	-
01161DD	44750	Other Maintenance	-	47.90	50.00	55.00
01161DD	44760	Postage Machine Maintenance	378.95	638.63	638.64	657.59
01161DD	44810	Equipment Repairs	692.10	1,826.54	1,750.00	-
01161DD	46070	FA Furniture & Fixtures	760.64	-	130.00	-
TOTAL		MDJ Dan DeAntonio	135,966.97	186,783.25	151,962.53	180,568.77
01161FM	32220	Magistrate Fees	(84,996.59)	(93,819.83)	(58,583.33)	(96,000.00)
01161FM	41030	Hourly Wages - ST	46,107.57	45,238.57	35,341.04	52,692.32
01161FM	41080	Vacation Pay	496.11	3,603.77	2,446.07	-
01161FM	41090	Sick Pay	674.05	2,747.89	1,860.41	-
01161FM	41100	Holiday Pay	1,172.19	3,057.65	1,795.96	-
01161FM	41110	Bereavement Pay	60.48	-	237.54	-
01161FM	41120	Comp Time	230.68	829.20	565.38	-
01161FM	41500	Er-Medicare Tax	753.27	759.17	571.96	764.03
01161FM	41510	Er Social Security Tax	3,220.87	3,245.97	2,445.59	3,266.92
01161FM	41700	Retirement Contributions	11,083.89	12,643.75	10,017.86	12,388.54
01161FM	41710	LIFE ADD STD EAP	305.43	796.68	797.01	899.61
01161FM	41720	Medical Insurance	10,213.66	25,553.04	23,857.66	24,344.22
01161FM	41730	HRA Expense	-	2,000.76	8,492.53	3,240.00
01161FM	41800	Unemployment Claims	95.62	-	-	-
01161FM	42000	Background Checks & Drug Tests	163.00	-	216.85	-
01161FM	42020	Staff Uniforms	-	-	200.00	-
01161FM	42600	Landline	1,910.97	1,717.82	1,812.90	1,908.00
01161FM	42620	Internet & Cable	1,426.08	1,433.88	1,404.00	1,440.00
01161FM	42810	Gas & Propane	1,519.08	1,306.34	2,025.48	2,064.00
01161FM	42820	Electric	4,556.56	4,663.23	5,220.36	4,800.00
01161FM	42830	Water & Sewer	993.26	1,149.61	1,057.11	1,118.00
01161FM	42840	Trash & Shredding	731.00	39.00	-	-
01161FM	43000	Postage	-	9,813.19	8,500.00	8,100.00
01161FM	43030	Postage Supplies	-	254.97	-	240.00
01161FM	43040	Janitorial Supplies	-	89.64	160.10	300.00
01161FM	43050	Office Supplies	1,903.63	2,727.52	2,210.74	2,657.00
01161FM	43070	Repairs & Maintenance Supplies	-	-	-	120.00
01161FM	43080	Copier & Printer Supplies	1,647.72	1,574.84	2,228.17	1,599.95
01161FM	44000	Constable & Transport Services	32,617.58	36,346.54	11,457.92	28,220.00
01161FM	44070	Printing & Duplicating	210.04	295.55	201.58	260.00
01161FM	44080	Legal Services	-	73.50	-	-
01161FM	44100	Janitorial Services	3,750.00	3,480.00	2,610.00	3,600.00
01161FM	44280	Interpreting Services	210.00	-	-	-
01161FM	44700	Copier & Printer Maintenance	979.33	1,069.36	890.84	1,116.00

County of Blair  
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General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01161FM	44710	Equipment Maintenance	120.55	139.00	440.00	300.00
01161FM	44760	Postage Machine Maintenance	378.95	638.66	638.64	657.80
01161FM	44810	Equipment Repairs	51.70	65.00	100.00	-
01161FM	44840	Building Repairs	1,340.74	-	-	-
01161FM	46030	FA Buildings & Imp	1,430.00	12,991.36	-	-
01161FM	46060	FA Machinery & Equipmnt	-	3,971.65	1,248.15	-
01161FM	46070	FA Furniture & Fixtures	136.89	307.97	130.00	-
TOTAL			45,494.31	71,262.88	61,590.13	60,096.39
01161MD	32220	Magistrate Fees	-	(82,321.41)	(121,524.00)	(121,500.00)
01161MD	41030	Hourly Wages - ST	-	68,044.65	89,162.35	92,475.04
01161MD	41080	Vacation Pay	-	3,993.72	-	-
01161MD	41090	Sick Pay	-	5,137.91	-	-
01161MD	41100	Holiday Pay	-	2,663.36	-	-
01161MD	41120	Comp Time	-	133.46	-	-
01161MD	41500	Er Medicare Tax	-	1,057.98	1,292.85	1,340.88
01161MD	41510	Er Social Security Tax	-	4,524.22	5,528.06	5,733.45
01161MD	41700	Retirement Contributions	-	18,446.76	21,795.23	21,741.90
01161MD	41710	LIFE ADD STD EAP	-	1,258.29	956.02	1,373.04
01161MD	41720	Medical Insurance	-	41,495.39	48,977.63	33,697.76
01161MD	41730	HRA Expense	-	5,680.44	5,670.00	4,320.00
01161MD	42000	Background Checks & Drug Tests	-	228.85	228.85	-
01161MD	42020	Staff Uniforms	-	200.00	200.00	-
01161MD	42600	Landline	-	3,201.24	4,107.35	3,606.35
01161MD	42810	Gas & Propane	-	2,263.37	2,400.00	2,400.00
01161MD	42820	Electric	-	3,000.00	3,000.00	2,940.00
01161MD	42830	Water & Sewer	-	667.80	667.80	684.00
01161MD	43000	Postage	-	15,000.00	15,000.00	15,000.00
01161MD	43030	Postage Supplies	-	437.30	558.37	413.00
01161MD	43040	Janitorial Supplies	-	291.77	320.00	360.00
01161MD	43050	Office Supplies	-	2,433.23	2,474.00	2,017.50
01161MD	43070	Repairs & Maintenance Supplies	-	-	120.00	120.00
01161MD	43080	Copier & Printer Supplies	-	1,784.04	2,439.96	2,199.93
01161MD	44000	Constable & Transport Services	-	45,988.42	97,294.00	69,719.99
01161MD	44070	Printing & Duplicating	-	20.50	520.00	260.00
01161MD	44100	Janitorial Services	-	3,105.00	2,640.00	4,200.00
01161MD	44700	Copier & Printer Maintenance	-	890.84	1,080.00	1,080.00
01161MD	44710	Equipment Maintenance	-	-	800.00	500.00
01161MD	44750	Other Maintenance	-	47.90	50.00	50.00
01161MD	44760	Postage Machine Maintenance	-	-	638.64	50.00
01161MD	44810	Equipment Repairs	-	556.12	750.00	657.80
01161MD	46070	FA Furniture & Fixtures	-	-	130.00	-

County of Blair  
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General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	MDJ Matt Durio					
01161PA	32220	(74,758.76)	(75,708.44)	(55,485.09)	(74,460.00)	(74,460.00)
01161PA	41020	-	127.75	-	-	-
01161PA	41030	63,086.01	52,688.23	51,741.58	58,829.64	61,133.97
01161PA	41040	-	178.66	-	-	-
01161PA	41080	2,573.01	3,976.22	1,843.56	-	-
01161PA	41090	794.92	967.81	1,390.45	-	-
01161PA	41100	1,496.24	3,340.17	2,629.34	-	-
01161PA	41120	129.10	394.00	-	-	-
01161PA	41500	1,053.26	846.27	787.47	853.02	886.44
01161PA	41510	4,503.14	3,618.89	3,367.12	3,647.43	3,790.30
01161PA	41700	15,637.82	13,953.17	13,754.54	14,380.57	14,373.27
01161PA	41710	305.43	686.03	954.95	717.02	965.79
01161PA	41720	6,465.74	15,659.46	14,888.60	14,313.59	14,438.44
01161PA	41730	1,138.53	405.57	19.15	1,890.00	2,160.00
01161PA	41800	2,356.00	-	-	-	-
01161PA	42000	-	50.00	-	-	-
01161PA	42600	2,184.10	1,950.59	1,940.03	2,136.00	2,160.00
01161PA	42620	1,494.74	1,400.46	1,404.00	1,404.00	1,440.00
01161PA	42810	1,532.48	1,324.76	1,619.61	1,620.00	1,680.00
01161PA	42820	2,950.03	2,005.24	2,520.00	2,520.00	2,640.00
01161PA	42830	797.95	840.80	930.00	930.00	936.00
01161PA	42840	64.75	144.00	-	-	-
01161PA	43000	-	11,680.87	11,500.00	11,500.00	11,000.00
01161PA	43030	-	220.37	120.63	142.40	177.00
01161PA	43040	-	224.25	427.72	520.00	340.00
01161PA	43050	1,188.55	2,713.75	1,035.59	2,055.20	2,050.00
01161PA	43070	-	-	-	120.00	120.00
01161PA	43080	1,198.97	1,334.49	1,454.61	1,670.51	1,699.95
01161PA	44000	35,218.89	27,354.88	16,601.19	28,941.30	22,825.00
01161PA	44070	178.60	219.45	178.70	300.00	220.00
01161PA	44100	945.00	3,780.00	2,835.00	3,780.00	3,840.00
01161PA	44280	239.40	245.00	-	-	-
01161PA	44700	979.33	1,069.36	890.83	1,068.36	1,080.00
01161PA	44710	19.85	-	-	640.00	450.00
01161PA	44740	-	-	-	318.25	400.00
01161PA	44750	45.15	-	131.75	131.75	50.00
01161PA	44760	424.22	638.69	-	638.64	657.80
01161PA	44810	230.00	517.50	-	1,150.00	-
01161PA	46030	406.25	564.85	867.34	7,250.00	5,750.00
01161PA	46060	-	-	748.15	748.15	-

County of Blair  
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General Fund

				2018	2019	11/20/2020	2020	2021
				ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
01161PA			46070					
TOTAL	MDJ Paula Aigner			299.97	-	-	540.00	-
01161SI		32220	Magistrate Fees	75,178.67	79,413.10	81,096.82	90,295.83	82,803.96
01161SI		41030	Hourly Wages - ST	(131,633.73)	(112,635.39)	-	-	-
01161SI		41040	Hourly Wages - AT	83,976.56	80,719.14	-	-	-
01161SI		41080	Vacation Pay	-	16.72	-	-	-
01161SI		41090	Sick Pay	3,018.63	6,103.70	1,784.96	-	-
01161SI		41100	Holiday Pay	1,907.63	4,574.16	1,630.44	-	-
01161SI		41110	Bereavement Pay	2,160.40	5,443.74	1,219.41	-	-
01161SI		41120	Comp Time	60.48	-	-	-	-
01161SI		41500	Er Medicare Tax	8.64	191.89	10.38	-	-
01161SI		41510	Er Social Security Tax	1,333.15	1,274.77	60.25	-	-
01161SI		41700	Retirement Contributions	5,700.43	5,450.59	257.68	-	-
01161SI		41710	LIFE ADD STD EAP	20,924.44	22,127.86	1,942.00	-	-
01161SI		41720	Medical Insurance	407.24	1,062.24	57.23	-	-
01161SI		41730	HRA Expense	22,480.40	52,881.93	2,352.70	-	-
01161SI		42600	Landline	7,606.85	3,950.74	-	-	-
01161SI		42620	Internet & Cable	3,401.36	3,470.36	-	-	-
01161SI		42810	Gas & Propane	281.78	-	-	-	-
01161SI		42820	Electric	1,629.35	1,634.15	232.34	-	-
01161SI		42830	Water & Sewer	3,068.94	2,903.52	-	-	-
01161SI		42840	Trash & Shredding	641.48	662.59	-	-	-
01161SI		42840	Trash & Shredding	-	490.25	-	-	-
01161SI		43000	Postage	-	13,692.20	-	-	-
01161SI		43030	Postage Supplies	56.99	220.37	-	-	-
01161SI		43040	Janitorial Supplies	-	292.67	-	-	-
01161SI		43050	Office Supplies	-	1,660.55	0.79	-	-
01161SI		43080	Copier & Printer Supplies	1,661.08	1,495.00	-	-	-
01161SI		44000	Constable & Transport Services	2,316.67	1,495.00	-	-	-
01161SI		44070	Printing & Duplicating	76,774.53	92,319.61	1,043.30	-	-
01161SI		44100	Janitorial Services	212.20	535.77	178.20	-	-
01161SI		44280	Interpreting Services	3,835.00	4,140.00	-	1,500.00	-
01161SI		44700	Copier & Printer Maintenance	236.28	365.00	-	-	-
01161SI		44710	Equipment Maintenance	979.35	1,069.36	-	-	-
01161SI		44750	Other Maintenance	65.00	-	-	-	-
01161SI		44760	Postage Machine Maintenance	-	45.15	-	-	-
01161SI		44810	Equipment Repairs	378.95	638.66	-	-	-
01161SI		46060	FA Machinery & Equipmnt	382.88	568.00	-	-	-
TOTAL	MDJ Steve Jackson			113,872.96	200,592.66	10,769.68	1,500.00	-
		32030	Services Fees	(510.00)	(480.00)	(120.00)	-	-
		34000	Federal Reimbursements	-	-	-	-	-
		34400	State Reimbursements	-	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1164	41010					
1164	41020	Salary of Director	786.27	(800.03)	9,396.59	-
1164	41030	Salary of Staff	(1,258.35)	(5,222.51)	38,943.70	-
1164	41040	Hourly Wages - ST	-	9,535.04	-	-
1164	41050	Hourly Wages - AT	-	281.16	-	-
1164	41080	Hourly Wages - OT	5,379.34	3,474.21	-	-
1164	41090	Vacation Pay	258.55	1,744.90	-	-
1164	41100	Sick Pay	548.71	743.48	-	-
1164	41120	Holiday Pay	19.13	403.29	-	-
1164	41500	Comp Time	92.62	146.04	759.32	-
1164	41510	Er Medicare Tax	396.08	624.30	3,246.76	-
1164	41700	Er Social Security Tax	1,043.08	3,108.68	14,813.15	-
1164	41710	Retirement Contributions	107.77	38.82	0.28	-
1164	41720	LIFE ADD STD EAP	6,134.23	962.91	2,894.28	-
1164	41730	Medical Insurance	3,002.61	3,539.77	3,780.00	-
1164	42000	HRA Expense	-	323.75	357.25	-
1164	42040	Background Checks & Drug Tests	-	-	-	-
1164	42050	Staff Travel	-	-	-	-
1164	42070	Staff Meals	30.00	-	-	-
1164	42190	Staff Development	-	-	-	-
1164	42600	Miscellaneous	407.29	372.29	35.85	-
1164	42840	Landline	51.75	-	254.75	-
1164	43010	Trash & Shredding	-	-	254.75	-
1164	43050	General Operating Supplies	-	-	453.77	-
1164	43050	Office Supplies	-	-	-	-
1164	44070	Printing & Duplicating	-	-	2,243.87	-
		Victim Witness	16,489.08	18,796.10	170.60	-
		Federal Reimbursements	-	(95,529.43)	(13,012.88)	(101,632.00)
1164710	34000	State Reimbursements	(85,900.43)	39,327.60	-	-
1164710	41010	Salary of Director	26,259.93	17,658.66	16,518.44	28,060.05
1164710	41030	Hourly Wages - ST	28,354.59	16,881.95	18,457.53	31,070.88
1164710	41040	Hourly Wages - AT	-	945.97	68.92	-
1164710	41050	Hourly Wages - OT	-	137.45	-	-
1164710	41080	Hourly Wages - OT	-	905.57	-	-
1164710	41090	Vacation Pay	-	134.60	195.27	-
1164710	41100	Sick Pay	-	79.25	1,020.43	-
1164710	41120	Holiday Pay	-	11.21	22.97	-
1164710	41500	Comp Time	-	514.23	507.75	857.39
1164710	41510	Er Medicare Tax	739.95	2,198.89	2,171.45	3,666.11
1164710	41700	Er Social Security Tax	11,358.61	9,100.86	7,168.95	13,631.75
1164710	41700	Retirement Contributions	428.36	283.34	412.24	703.94
1164710	41710	LIFE ADD STD EAP	19,522.18	9,056.41	8,076.01	13,550.16
1164710	41720	Medical Insurance	-	-	-	-
		TOTAL				

County of Blair  
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General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	1164710	41730				
	Victim Witness VOCA Gr					
	1164711	34400				
	1164711	41010				
	1164711	41030				
	1164711	41040				
	1164711	41050				
	1164711	41080				
	1164711	41090				
	1164711	41100				
	1164711	41120				
	1164711	41500				
	1164711	41510				
	1164711	41700				
	1164711	41710				
	1164711	41720				
	1164711	41730				
	1164711	42040				
	1164711	42070				
	1164711	42600				
	1164711	43000				
	1164711	43010				
	1164711	43050				
	1164711	44070				
	1164711	46060				
TOTAL	Victim Witness RASA Gr					
	12011	34400				
	12011	37410				
	12011	41010				
	12011	41020				
	12011	41030				
	12011	41040				
	12011	41050				
	12011	41080				
	12011	41090				
	12011	41100				
	12011	41110				
	12011	41120				
	12011	41130				
	12011	41500				
	12011	41510				
	HRA Expense	3,927.29	1,706.56	41,607.08	-	9,031.39
	State Reimbursements	(67,617.30)	(46,595.23)	(29,151.39)	(100,581.00)	(1,060.33)
	Salary of Director	20,852.37	19,472.89	15,597.00	36,316.43	29,205.36
	Hourly Wages - ST	23,912.18	23,609.62	29,381.21	36,316.43	33,213.70
	Hourly Wages - AT	-	630.65	-	-	-
	Hourly Wages - OT	-	91.64	-	-	-
	Vacation Pay	-	603.71	160.81	-	-
	Sick Pay	-	143.06	195.28	-	-
	Holiday Pay	-	79.51	1,241.71	-	-
	Comp Time	-	-	241.22	-	-
	Er-Medicare Tax	608.80	625.18	647.83	1,053.18	905.07
	Er-Social Security Tax	2,603.26	2,673.17	2,770.02	4,503.24	3,869.98
	Retirement Contributions	9,091.83	10,507.43	9,855.04	14,526.57	14,389.31
	LIFE ADD STD EAP	384.55	331.28	609.02	2,500.00	745.48
	Medical Insurance	15,479.24	9,012.62	13,410.99	27,653.97	11,820.04
	HRA Expense	-	-	-	-	1,522.80
	Staff Travel	-	-	-	850.00	-
	Staff Development	-	-	1,874.71	3,370.00	2,000.00
	Landline	-	-	151.24	-	-
	Postage	-	-	1,163.65	-	-
	General Operating Supplies	-	-	1,978.56	2,891.03	6,320.00
	Office Supplies	-	789.87	2,976.16	3,711.60	-
	Printing & Duplicating	-	-	2,859.93	1,516.13	-
	FA Machinery & Equipment	-	-	8,731.74	8,732.00	-
	State Reimbursements	5,314.93	21,975.40	64,694.73	43,359.58	(1,066.26)
	Refund of Pr Year Expenditures	(83,024.00)	(41,724.00)	-	(83,000.00)	(83,000.00)
	Salary of Director	58,659.73	39,937.06	45,461.72	61,494.80	61,200.21
	Salary of Staff	45,802.71	25,250.57	395.71	58,522.22	52,296.21
	Hourly Wages - ST	203,231.21	127,968.74	148,831.51	279,401.72	151,685.17
	Hourly Wages - AT	122.39	236.88	55.64	-	150.00
	Hourly Wages - OT	788.43	485.58	-	-	-
	Vacation Pay	7,962.50	21,980.76	7,935.81	-	-
	Sick Pay	3,053.86	6,117.54	4,744.90	-	-
	Holiday Pay	3,931.45	10,068.07	9,158.31	-	-
	Bereavement Pay	133.84	862.21	-	-	-
	Comp Time	263.77	585.47	343.91	-	-
	On-Call Time	1,285.62	3,248.46	3,296.36	-	3,200.00
	Er-Medicare Tax	4,464.52	3,203.07	3,025.88	5,791.57	3,893.70
	Er-Social Security Tax	19,090.33	13,695.14	12,937.60	24,763.96	16,648.95



County of Blair  
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General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
12011	41700	78,302.11	55,781.31	51,978.88	225,857.88	194,021.38
12011	41710	876.50	2,004.77	3,220.37	1,577.56	3,185.46
12011	41720	90,276.77	103,030.53	75,509.14	80,985.06	114,422.01
12011	41730	14,387.49	6,197.13	9,800.78	9,450.00	14,040.00
12011	41800	-	-	-	-	-
12011	42000	-	850.40	524.30	524.30	-
12011	42040	-	39.93	-	-	-
12011	42070	30.00	-	-	-	-
12011	42190	-	2,584.10	-	-	-
12011	44080	-	36.75	-	-	-
12011	44960	-	461.40	-	-	-
TOTAL	Adult Parole & Probati	449,639.23	382,879.04	377,220.82	665,369.07	531,743.09
12012	41020	15,318.28	31,375.08	26,548.66	-	-
12012	41030	19,961.96	63,178.81	45,385.05	-	115,846.99
12012	41040	30.50	208.69	-	-	-
12012	41050	128.10	546.62	-	-	-
12012	41080	2,081.06	3,485.41	2,479.21	-	-
12012	41090	1,316.29	4,061.39	4,029.56	-	-
12012	41100	1,261.52	4,352.28	4,137.03	-	-
12012	41110	269.59	311.52	289.80	-	-
12012	41120	42.68	171.99	334.42	-	-
12012	41130	499.97	1,714.17	2,071.49	-	2,570.00
12012	41500	542.56	1,431.70	1,105.51	-	1,717.04
12012	41510	2,319.67	6,121.13	4,727.00	-	7,341.85
12012	41700	6,024.32	25,603.41	19,568.83	-	27,828.01
12012	41710	292.17	1,009.20	1,303.64	1,147.29	1,719.11
12012	41720	14,780.44	50,037.10	43,306.64	49,193.63	3,385.23
12012	41730	1,092.85	4,739.17	2,609.88	5,670.00	1,080.00
12012	42000	-	171.75	880.51	780.51	-
12012	42040	-	132.48	36.86	-	-
12012	42070	-	-	-	-	-
12012	44080	(1,506.64)	-	-	-	-
TOTAL	Adult Parole & Probati	64,455.32	198,651.90	158,928.09	56,905.43	161,488.23
1202	34000	-	-	114.00	114.00	-
1202	37410	-	(415.18)	-	-	-
1202	41010	43,379.22	48,470.05	50,192.50	65,685.44	66,999.06
1202	41020	89,406.54	50,981.23	92,996.01	108,196.99	111,117.93
1202	41030	305,635.13	269,461.92	250,311.19	439,933.06	433,100.60
1202	41040	945.89	1,161.76	-	2,000.00	2,000.00
1202	41050	714.70	137.47	-	3,600.00	3,600.00
1202	41060	42.50	-	-	-	-
TOTAL	Federal Reimbursements	-	-	-	-	-
	Refund of Pr Year Expenditures	-	-	-	-	-
	Salary of Director	-	-	-	-	-
	Salary of Staff	-	-	-	-	-
	Hourly Wages - ST	-	-	-	-	-
	Hourly Wages - AT	-	-	-	-	-
	Hourly Wages - OT	-	-	-	-	-
	Transcription Wages	-	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1202	41080	Vacation Pay	28,457.50	46,276.98	33,868.91	-
1202	41090	Sick Pay	41,941.17	24,223.01	20,164.61	-
1202	41100	Holiday Pay	11,682.19	30,067.19	21,433.16	-
1202	41110	Bereavement Pay	473.70	1,219.34	-	-
1202	41120	Comp Time	1,611.64	3,693.96	958.70	-
1202	41130	On-Call Time	14,563.62	20,073.60	17,585.84	20,800.00
1202	41170	Jury Duty Pay	-	71.09	-	-
1202	41500	Er Medicare Tax	9,653.73	8,445.68	6,444.42	9,245.45
1202	41510	Er Social Security Tax	41,277.07	36,864.25	28,477.54	39,693.36
1202	41700	Retirement Contributions	111,867.65	145,212.87	118,204.98	149,670.14
1202	41710	LIFE ADD STD EAP	1,764.91	4,767.98	6,376.00	4,397.87
1202	41720	Medical Insurance	160,726.43	189,899.50	151,131.02	180,424.22
1202	41730	HRA Expense	22,525.21	24,463.03	21,001.90	21,735.00
1202	42000	Background Checks & Drug Tests	1,145.00	125.00	-	360.00
1202	42010	Licenses & Certifications	43.00	-	-	150.00
1202	42030	Personal Protective Equipment	-	-	-	-
1202	42040	Staff Travel	2,204.88	1,650.09	1,808.47	3,400.00
1202	42050	Staff Meals	1,011.02	702.22	326.33	1,785.00
1202	42060	Staff Lodging	-	-	-	1,275.00
1202	42070	Staff Development	1,045.74	-	-	1,275.00
1202	42120	Memberships/Dues/Subscriptions	300.00	300.00	300.00	450.00
1202	42130	Law Books	76.00	81.08	84.08	100.00
1202	42150	Facility Rentals	480.00	160.00	-	350.00
1202	42160	Fuel	4,201.56	2,299.15	647.98	5,000.00
1202	42190	Miscellaneous	(2,641.02)	-	-	-
1202	42200	Community Outreach	322.20	587.41	138.02	1,250.00
1202	42250	Penalties & Late Fees	22.00	-	-	-
1202	42270	Juror Fees	134.92	-	-	-
1202	42600	Landline	3,179.78	3,047.38	2,976.20	3,200.00
1202	42610	Wireless	6,349.25	5,967.41	5,202.14	5,280.00
1202	43000	Postage	5,832.40	3,435.89	2,684.00	4,800.00
1202	43010	General Operating Supplies	-	-	-	200.00
1202	43020	Drug Testing Supplies	-	1,073.70	-	2,400.00
1202	43040	Janitorial Supplies	11.95	-	-	96.00
1202	43050	Office Supplies	1,800.14	1,261.63	1,011.43	2,240.00
1202	43060	Computer Supplies	183.77	-	-	320.00
1202	43070	Repairs & Maintenance Supplies	-	-	-	-
1202	43080	Copier & Printer Supplies	1,355.95	594.55	601.51	960.00
1202	44070	Printing & Duplicating	324.56	191.06	46.96	500.00
1202	44200	Juvenile Counsel	(280.00)	-	-	-
1202	44340	Drug & Genetic Testing	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018 ACTUALS	2019 ACTUALS	11/20/2020 ACTUALS	2020 BUDGET	2021 BUDGET INTRODUCED
1202	44700					
1202	44730	3,905.78	3,234.00	2,786.47	5,000.00	4,000.00
1202	44800	430.53	952.83	500.00	2,000.00	1,500.00
1202	44830	-	-	-	1,000.00	-
1202	44930	803.49	56.85	-	1,250.00	1,250.00
1202	45000	2,064.00	1,883.00	1,840.00	2,400.00	2,400.00
1202	45060	-	-	-	-	-
1202	46030	-	-	-	-	-
1202	46060	-	-	32,355.00	-	-
1202	46070	-	730.99	-	35,000.00	-
TOTAL	Juvenile	920,975.70	933,109.97	872,455.37	1,127,460.20	1,156,751.71
1202203	42040	-	-	-	212.50	-
1202203	42610	2,900.23	2,728.21	2,400.00	2,400.00	3,000.00
1202203	43020	-	32.50	-	-	-
1202203	44000	1,225.00	530.95	385.00	3,000.00	2,500.00
1202203	44240	17,425.00	-	9,560.00	20,000.00	20,000.00
1202203	44250	821.73	-	-	-	-
1202203	44270	18,903.27	4,961.00	3,187.00	25,000.00	25,000.00
1202203	44290	79,551.62	65,542.14	13,155.68	95,000.00	70,000.00
1202203	44300	-	-	-	-	-
1202203	44310	-	-	-	-	-
1202203	44320	4.96	-	-	2,500.00	-
1202203	45040	-	-	-	500.00	-
1202203	45070	-	-	-	-	-
TOTAL	Juvenile Detention	120,831.81	73,794.80	28,687.68	148,612.50	120,500.00
1202206	42040	-	-	-	425.00	-
1202206	42050	585.54	103.62	-	765.00	-
1202206	42060	-	-	-	212.50	-
1202206	42070	-	-	-	255.00	-
1202206	42080	-	-	-	800.00	800.00
1202206	42190	-	-	-	-	-
1202206	43020	304.85	718.75	-	1,000.00	3,000.00
1202206	44030	375.90	567.00	289.80	850.00	850.00
1202206	44190	8,308.00	-	-	-	-
1202206	44230	526,603.30	293,239.12	262,649.34	400,000.00	325,000.00
1202206	44250	140,433.34	135,943.05	62,543.31	145,000.00	140,000.00
1202206	44320	-	-	-	5,000.00	-
1202206	44330	1,960.00	-	-	-	-
1202206	44350	46,206.93	-	-	50,000.00	-
1202206	45000	-	-	-	250.00	-
1202206	45010	6,765.66	2,977.96	1,263.54	6,500.00	3,000.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1202206	45040					
1202206	45060					
1202206	45070					
1202206	45080					
1202206	45120					
1202206	45130					
1202206	46060					
TOTAL	Juvenile Probation	3,278.52	-	-	-	-
1209718	43040	734,959.73	434,458.75	326,745.99	618,307.50	478,150.00
TOTAL	Prison Operations CARE	-	-	159.80	1,000.00	-
1209803	42160	-	-	159.80	1,000.00	-
1209803	43070	-	-	-	200.00	-
TOTAL	Cemetery Maintenance	-	221.04	359.67	500.00	-
01209CB	32250	-	221.04	359.67	700.00	-
01209CB	41030	(3,247.62)	-	-	-	-
TOTAL	Central Booking	(3,247.62)	-	-	-	-
01209PO	32260	(592.62)	(8,344.00)	-	-	-
01209PO	34010	-	(16,600.00)	(21,600.00)	-	(20,000.00)
01209PO	34020	(200.00)	(10,467.16)	(3,435.74)	(3,500.00)	(3,500.00)
01209PO	34800	(3,221.00)	(262.44)	(1,343.81)	-	-
01209PO	37410	(1,059.97)	(230,892.76)	(222,917.26)	(237,000.00)	(260,000.00)
01209PO	37430	(204,642.74)	(7,559.75)	(13,377.42)	-	-
01209PO	37450	(98,436.27)	(83,180.24)	(51,299.00)	(79,500.00)	(73,000.00)
01209PO	37510	(863.00)	-	-	-	-
01209PO	37520	72,178.39	67,795.38	60,540.06	79,389.41	80,977.23
01209PO	41010	242,854.16	266,448.99	268,763.78	372,978.27	321,647.21
01209PO	41020	3,092,564.96	3,406,388.53	3,029,436.35	3,711,948.96	4,340,974.05
01209PO	41030	7,237.45	(257.00)	10.95	-	-
01209PO	41040	1,019,405.64	724,337.81	716,097.24	690,000.00	700,000.00
01209PO	41050	-	49.40	-	-	-
01209PO	41070	97,365.28	131,704.76	154,498.87	-	-
01209PO	41080	97,932.47	131,084.33	148,078.94	-	-
01209PO	41090	124,487.57	314,339.51	254,478.47	-	-
01209PO	41100	4,800.47	5,347.61	4,770.94	-	-
01209PO	41110	5,361.59	14,886.47	13,322.78	-	-
01209PO	41150	3,991.04	10,847.95	11,839.48	-	-
01209PO	41160	158.40	316.80	7.92	-	-
01209PO	41170	2,911.46	14,068.80	3,214.34	-	-
01209PO	41180	15,273.68	7,752.00	185.06	-	-
01209PO	41230	69,019.63	71,640.08	65,159.46	73,145.59	78,932.17
01209PO	41500	-	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

	2018	2019	11/20/2020	2020	2021	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
01209PO 41510	Er Social Security Tax	295,202.37	306,377.03	278,612.50	312,760.63	337,503.10
01209PO 41700	Retirement Contributions	1,077,863.67	1,137,966.94	1,074,793.68	1,216,149.65	1,257,622.13
01209PO 41710	LIFE ADD STD EAP	7,986.86	19,635.24	26,509.64	19,796.35	25,690.04
01209PO 41720	Medical Insurance	728,507.82	912,455.47	917,258.90	870,024.76	1,076,700.74
01209PO 41730	HRA Expense	73,187.58	122,177.45	112,710.60	104,895.00	145,800.00
01209PO 41800	Unemployment Claims	5,043.80	-	-	-	-
01209PO 42000	Background Checks & Drug Tests	5,984.33	13,866.95	6,647.65	4,852.65	-
01209PO 42020	Staff Uniforms	40,927.60	47,491.15	48,571.15	55,000.00	46,000.00
01209PO 42030	Personal Protective Equipment	-	1,215.00	28,298.00	31,499.60	28,235.27
01209PO 42040	Staff Travel	2,348.22	847.84	6,495.82	1,006.00	2,000.00
01209PO 42050	Staff Meals	586.48	171.07	-	600.00	600.00
01209PO 42060	Staff Lodging	1,743.60	3,896.32	-	2,550.00	2,500.00
01209PO 42070	Staff Development	6,646.92	5,853.95	8,482.00	8,750.00	10,500.00
01209PO 42080	Software License Agreement	-	-	604.66	606.87	600.00
01209PO 42110	Advertising & Publication	117.65	-	-	-	-
01209PO 42120	Memberships/Dues/Subscriptions	120.00	330.00	240.00	390.00	715.00
01209PO 42130	Law Books	30,687.41	36,666.21	31,204.06	31,620.00	33,626.14
01209PO 42160	Fuel	4,034.17	4,981.11	2,903.27	4,940.00	5,000.00
01209PO 42190	Miscellaneous	-	12.70	-	-	-
01209PO 42250	Penalties & Late Fees	23.64	-	-	-	-
01209PO 42300	Over/Short	(0.06)	-	-	-	-
01209PO 42600	Landline	4,493.88	4,491.61	4,245.84	4,600.00	4,500.00
01209PO 42610	Wireless	2,200.63	3,504.29	3,155.32	3,234.46	3,456.96
01209PO 42620	Internet & Cable	-	-	2,119.82	2,121.82	2,058.12
01209PO 42810	Gas & Propane	42,193.23	43,076.72	35,680.24	49,000.00	50,469.96
01209PO 42820	Electric	85,333.49	80,168.28	82,042.82	90,000.00	92,700.00
01209PO 42830	Water & Sewer	209,543.34	255,412.13	236,159.55	240,000.00	247,200.00
01209PO 42840	Trash & Shredding	15,967.25	14,056.08	15,408.10	10,904.00	15,648.00
01209PO 43000	Postage	8,825.97	8,988.95	10,378.06	11,060.00	11,000.00
01209PO 43010	General Operating Supplies	13,172.25	17,201.34	1,490.39	1,744.00	595.00
01209PO 43020	Drug Testing Supplies	2,210.30	996.00	1,034.00	1,700.00	1,700.00
01209PO 43040	Janitorial Supplies	86,018.94	81,671.21	103,647.21	120,700.00	100,000.00
01209PO 43050	Office Supplies	2,799.17	2,825.97	2,303.03	1,600.00	2,500.00
01209PO 43070	Repairs & Maintenance Supplies	62.00	30,171.40	26,386.04	28,800.00	30,000.00
01209PO 43080	Copier & Printer Supplies	4,016.52	3,867.08	2,992.26	3,080.00	3,200.00
01209PO 44030	Professional Services	38,550.55	6,638.30	4,567.33	5,746.00	5,134.00
01209PO 44060	Engineering Services	-	-	1,782.48	1,782.48	-
01209PO 44070	Printing & Duplicating	2,633.77	3,028.64	2,063.27	2,850.00	2,800.00
01209PO 44080	Legal Services	57,155.25	75,279.33	144,261.47	15,306.57	-
01209PO 44700	Copier & Printer Maintenance	1,695.49	1,744.04	1,452.86	3,600.00	2,000.00
01209PO 44710	Equipment Maintenance	-	4,265.27	11,455.58	11,500.00	7,400.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
01209PO	44720	Elevator Maintenance	977.34	3,513.82	4,753.90	4,864.80	4,000.00
01209PO	44740	Building Maintenance	1,733.32	7,391.30	6,443.41	6,567.60	22,000.00
01209PO	44750	Other Maintenance	9,644.45	10,813.55	11,962.38	12,643.72	17,000.00
01209PO	44810	Equipment Repairs	35,444.77	12,464.38	20,082.72	20,200.00	32,000.00
01209PO	44820	Elevator Repairs	14,521.58	13,051.00	-	5,000.00	5,000.00
01209PO	44830	Vehicle Repairs	4,929.33	1,273.78	1,190.54	2,000.00	2,000.00
01209PO	44840	Building Repairs	11,611.96	11,636.84	2,337.24	6,467.60	12,500.00
01209PO	44850	Other Repairs	5,212.04	1,620.02	3,097.14	3,635.00	4,000.00
01209PO	44930	Vehicle Policy	774.00	807.00	690.00	900.00	900.00
01209PO	44960	Insurance Deductibles	38,673.51	35,216.24	5,364.80	5,064.30	-
01209PO	45000	Non-Staff Sustainance	834,542.70	999,957.19	794,326.75	913,800.00	785,642.00
01209PO	45010	Non-Staff Clothing	6,988.46	16,713.48	21,562.71	21,600.00	15,000.00
01209PO	45020	Non-Staff Hygiene	14,607.20	19,767.32	9,571.28	8,200.00	10,000.00
01209PO	45030	Non-Staff Furniture & Bedding	-	4,962.57	7,952.24	8,000.00	20,000.00
01209PO	45040	Non-Staff Medical	1,320,256.34	1,465,078.86	1,382,558.69	1,500,000.00	1,525,000.00
01209PO	45080	Non-Staff Lodging	-	-	1,800.00	7,200.00	27,150.00
01209PO	45140	Non-Staff Compensation	19,296.50	9,300.75	12,040.50	15,000.00	15,000.00
01209PO	46050	FA Other Improvements	-	4,415.64	-	-	-
01209PO	46060	FA Machinery & Equipment	4,453.84	33,079.27	52,828.80	106,142.56	4,507.00
01209PO	46070	FA Furniture & Fixtures	-	508.40	4,558.63	5,000.00	-
TOTAL			9,720,528.27	10,706,529.88	10,008,888.16	10,534,512.65	11,223,184.12
	Prison Operations		(3,718,808.71)	(4,254,724.97)	(1,212,008.22)	(3,921,687.50)	(3,294,112.00)
13201	34000	Federal Reimbursements	(6,642,242.06)	(8,984,121.73)	(5,527,296.98)	(10,798,716.95)	(10,947,190.70)
13201	34010	Federal Revenue Other	-	-	-	-	(50,000.00)
13201	34400	State Reimbursements	-	-	-	-	-
13201	34800	Local Revenue	-	-	(354.38)	-	-
13201	37410	Refund of Pr Year Expenditures	(40,713.66)	(11,430.38)	-	-	-
13201	37510	Client Revenue	(113,704.04)	(71,785.45)	(73,718.78)	(68,071.50)	(26,400.00)
13201	37520	Insurance Proceeds	(15,059.00)	(736.80)	-	-	-
13201	41010	Salary of Director	58,255.72	53,036.50	10,494.67	57,325.35	63,550.00
13201	41020	Salary of Staff	576,160.45	531,630.18	432,669.48	575,176.31	631,261.08
13201	41030	Hourly Wages - ST	1,295,715.55	1,174,628.79	876,988.25	1,569,922.49	1,567,215.20
13201	41040	Hourly Wages - AT	26,227.92	32,138.76	3,666.92	4,000.00	5,220.00
13201	41050	Hourly Wages - OT	52,574.13	24,333.70	7,466.28	30,000.00	18,823.94
13201	41070	Longevity	2,400.00	1,500.00	600.00	3,900.00	-
13201	41080	Vacation Pay	46,680.88	123,669.22	106,485.44	-	-
13201	41090	Sick Pay	38,338.77	81,709.18	114,250.16	-	-
13201	41100	Holiday Pay	38,735.82	97,504.45	74,456.37	-	-
13201	41110	Bereavement Pay	1,763.66	2,336.65	1,324.58	-	-
13201	41120	Comp Time	8,890.68	20,236.86	14,172.46	-	-
13201	41130	On-Call Time	70,916.83	77,084.91	58,497.81	75,625.00	115,716.71
13201	41140	Standby Pay	-	-	-	-	1,404.00

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
13201	41170	Jury Duty Pay	-	129.44	-	-
13201	41180	Military Pay	-	1,954.84	-	-
13201	41500	Er Medicare Tax	30,957.58	30,945.26	34,062.08	34,846.26
13201	41510	Er Social Security Tax	132,370.24	132,317.63	145,644.76	148,997.83
13201	41700	Retirement Contributions	505,003.37	509,907.20	637,730.65	557,936.38
13201	41710	LIFE ADD STD EAP	5,407.30	12,397.00	14,055.86	19,797.19
13201	41720	Medical Insurance	555,016.86	668,303.01	500,872.77	809,938.12
13201	41730	HRA Expense	74,857.31	54,023.54	67,451.43	100,980.00
13201	41790	Workmans Comp Claims	-	-	-	-
13201	41800	Unemployment Claims	3,051.00	-	-	-
13201	42000	Background Checks & Drug Tests	1,176.86	4,172.30	2,024.10	750.00
13201	42030	Personal Protective Equipment	-	-	-	275.00
13201	42040	Staff Travel	2,672.62	1,885.42	2,17.90	2,560.00
13201	42050	Staff Meals	6,518.10	4,535.19	903.41	6,205.00
13201	42060	Staff Lodging	16,425.92	11,387.21	(923.14)	15,215.00
13201	42070	Staff Development	11,953.05	11,294.04	3,086.30	13,005.00
13201	42080	Software License Agreements	32,337.54	42,942.73	47,584.12	115,369.00
13201	42090	Indirect Cost Allocation	255,219.00	274,499.00	268,327.00	304,229.12
13201	42110	Advertising & Publication	1,079.67	475.54	1,431.93	3,000.00
13201	42120	Memberships/Dues/Subscriptions	3,019.50	3,381.45	3,487.52	3,600.00
13201	42150	Facility Rentals	125.00	1,090.00	-	1,200.00
13201	42160	Fuel	21,324.22	18,422.19	6,956.04	19,300.00
13201	42190	Miscellaneous	(231.05)	-	-	694,020.00
13201	42200	Community Outreach	771.05	1,594.84	572.31	2,000.00
13201	42250	Penalties & Late Fees	80.31	157.18	-	100.00
13201	42600	Landline	8,033.17	7,827.34	7,572.48	8,020.00
13201	42610	Wireless	35,270.81	35,516.34	38,421.72	50,112.00
13201	42810	Gas & Propane	-	-	18.21	-
13201	42820	Electric	-	-	129.44	-
13201	42830	Water & Sewer	-	-	8.95	-
13201	42840	Trash & Shredding	702.75	1,269.00	432.25	698.00
13201	42850	Rent	162,758.00	166,256.00	196,728.00	175,391.18
13201	43000	Postage	12,164.57	10,624.44	9,012.06	10,000.08
13201	43010	General Operating Supplies	1,832.07	1,762.73	349.42	1,137.60
13201	43020	Drug Testing Supplies	33,057.13	29,909.44	2,123.64	29,000.04
13201	43050	Office Supplies	4,693.38	3,815.35	3,525.47	3,520.04
13201	43060	Computer Supplies	-	558.86	-	-
13201	43070	Repairs & Maintenance Supplies	-	-	-	-
13201	43080	Copier & Printer Supplies	-	-	100.72	240.00
13201	44000	Constable & Transport Services	735.00	445.00	-	805.00
13201	44020	Single Audit	6,100.00	6,100.00	6,100.00	6,300.00

County of Blair  
2021 Operating Budget  
General Fund

	2018	2019	11/20/2020	2020	2021
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
13201 44030 Professional Services	-	-	28,000.00	28,000.00	18,000.00
13201 44070 Printing & Duplicating	555.01	614.79	523.63	700.00	360.00
13201 44080 Legal Services	340,602.34	321,460.84	226,876.74	336,140.08	258,000.00
13201 44130 Toxicology Services	-	-	-	-	-
13201 44140 Arbitration & Viewers	-	2,619.50	-	-	-
13201 44180 GAL Counsel	84,000.00	84,000.00	84,000.00	96,000.00	88,800.00
13201 44190 Diagnostic Evaluations	60,098.80	57,150.00	36,405.00	54,204.00	48,343.80
13201 44220 Children & Youth Counsel	5,664.75	10,198.26	7,314.45	12,000.00	9,336.00
13201 44230 Community Res & Resident R&B	1,393,800.99	923,320.17	450,882.18	1,533,805.92	552,252.00
13201 44250 Counseling Services	3,892,904.89	3,691,680.93	2,435,194.10	4,202,934.08	4,349,436.00
13201 44280 Interpreting Services	-	581.05	319.35	500.00	415.00
13201 44290 Shelter Care	17,129.24	3,480.00	1,750.00	23,275.00	3,000.00
13201 44320 Foster Care	1,941,644.58	1,447,317.52	1,495,574.30	1,910,846.16	1,774,573.92
13201 44330 Day Treatment	-	-	-	500.00	263.00
13201 44340 Drug & Genetic Testing	8,293.68	605.84	325.90	500.00	237.00
13201 44700 Copier & Printer Maintenance	9,190.55	10,337.85	16,326.59	12,000.00	17,400.00
13201 44730 Vehicle Maintenance	3,929.53	3,213.40	2,941.10	4,800.00	2,162.00
13201 44740 Building Maintenance	-	-	239.15	250.00	250.00
13201 44810 Equipment Repairs	165.00	400.04	-	275.00	-
13201 44830 Vehicle Repairs	2,829.10	4,711.49	357.76	1,350.00	625.00
13201 44900 General Liability Policy	1,530.00	2,625.00	2,070.00	2,700.00	2,580.00
13201 44930 Vehicle Policy	5,160.00	5,380.00	4,600.00	6,000.00	6,000.00
13201 44960 Insurance Deductibles	500.00	-	9,559.63	2,489.30	-
13201 45000 Non-Staff Sustainance	1,641.16	3,549.59	2,910.98	4,710.00	2,820.00
13201 45010 Non-Staff Clothing	8,228.90	9,831.46	12,012.69	15,000.00	12,000.00
13201 45020 Non-Staff Hygiene	532.51	376.33	150.26	750.00	350.00
13201 45030 Non-Staff Furniture & Bedding	1,107.41	466.96	317.96	300.00	300.00
13201 45040 Non-Staff Medical	439.21	1,649.61	333.58	500.00	180.00
13201 45060 Non-Staff Incentives	784.14	965.98	354.35	900.00	240.00
13201 45070 Non-Staff Transportation	22,303.74	47,391.86	51,387.70	60,000.00	32,500.00
13201 45080 Non-Staff Lodging	539.37	677.12	25.00	600.00	375.00
13201 45090 Non-Staff Child Care	-	-	-	1,100.00	500.00
13201 45100 Non-Staff Utilities	65.00	-	-	750.00	750.00
13201 45120 Non-Staff Education & Recreath	5,345.00	3,875.00	1,792.00	2,500.00	2,100.00
13201 45130 Non-Staff Other	1,620.44	2,003.49	907.56	2,200.00	1,100.00
13201 45510 Adoption Assistance	2,636,082.03	2,970,619.43	2,211,545.93	2,885,118.71	2,953,040.76
13201 45520 Independent Living Stipends	181,415.74	301,057.69	247,654.32	317,900.00	337,900.08
13201 45530 Housing Assistance	12,652.04	17,288.39	13,568.48	25,000.00	34,000.00
13201 45550 Foster Care & Adoption Subsidy	2,325.00	(810.00)	-	-	-
13201 46030 FA Buildings & Imp	6,681.92	3,231.28	2,644.69	15,200.00	-
13201 46060 FA Machinery & Equipmnt	111,766.11	23,993.71	125,768.11	195,166.00	36,206.00



County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	Children Youth & Famil					
13202	41030	4,372,143.45	902,773.96	4,074,955.73	1,673,116.31	1,726,225.32
13202	41040	11,212.25	4,080.80	-	-	-
13202	41050	294.85	117.30	-	-	-
13202	41070	-	-	62.32	-	-
13202	41080	300.00	-	-	-	-
13202	41090	909.88	606.75	-	-	-
13202	41100	1,320.39	280.50	-	-	-
13202	41100	948.95	604.57	-	-	-
13202	41120	350.55	207.02	-	-	-
13202	41130	1,876.85	728.60	-	-	-
13202	41500	243.81	93.97	0.90	-	-
13202	41510	1,042.39	401.81	3.86	-	-
13202	41700	2,500.13	1,671.26	-	-	-
13202	41710	106.26	53.13	-	-	-
13202	41720	4,251.12	2,125.56	-	-	-
13202	41730	-	2,134.80	-	-	-
13202	43050	158.90	-	-	-	-
TOTAL	Children Youth & Famil	25,516.33	13,106.07	67.08	-	-
1504	34800	(689.50)	(5,179.84)	33.57	-	-
		(689.50)	(5,179.84)	33.57	-	-
TOTAL	Social Services	-	-	(6,000.00)	-	(8,000.00)
1602	34820	-	-	(100.00)	-	-
1602	37410	-	-	-	-	-
1602	41010	37,995.87	38,714.70	33,597.49	39,604.06	39,412.16
1602	41020	21,843.08	24,474.43	28,912.40	30,766.82	16,373.45
1602	41030	35,700.06	20,933.45	20,377.78	35,725.68	14,862.13
1602	41040	-	212.11	210.62	-	-
1602	41050	-	79.63	122.42	-	-
1602	41080	2,348.27	2,779.82	389.53	-	-
1602	41090	3,724.96	852.98	615.99	-	-
1602	41100	720.49	1,349.72	1,867.15	-	-
1602	41120	412.34	190.87	-	-	-
1602	41170	124.44	-	-	-	-
1602	41500	1,851.44	1,335.70	1,156.85	1,538.40	1,024.39
1602	41510	7,916.31	5,711.48	4,946.94	6,577.98	4,380.15
1602	41700	25,236.03	21,924.87	18,543.38	26,929.54	16,515.95
1602	41710	244.81	460.46	1,073.67	525.91	749.76
1602	41720	17,161.51	23,347.72	30,239.76	32,957.66	20,221.60
1602	41730	9,000.00	4,592.19	9,143.36	3,780.00	2,700.00
1602	42000	-	467.00	122.85	122.85	-
1602	42020	1,204.00	657.54	-	1,500.00	500.00
1602	42030	821.17	526.12	70.88	1,500.00	-
	County Reimbursements	-	-	-	-	-
	Refund of Pr Year Expenditures	-	-	-	-	-
	Salary of Director	-	-	-	-	-
	Salary of Staff	-	-	-	-	-
	Hourly Wages - ST	-	-	-	-	-
	Hourly Wages - AT	-	-	-	-	-
	Hourly Wages - OT	-	-	-	-	-
	Vacation Pay	-	-	-	-	-
	Sick Pay	-	-	-	-	-
	Holiday Pay	-	-	-	-	-
	Comp Time	-	-	-	-	-
	Jury Duty Pay	-	-	-	-	-
	Er Medicare Tax	-	-	-	-	-
	Er Social Security Tax	-	-	-	-	-
	Retirement Contributions	-	-	-	-	-
	LIFE ADD STD EAP	-	-	-	-	-
	Medical Insurance	-	-	-	-	-
	HRA Expense	-	-	-	-	-
	Background Checks & Drug Tests	-	-	-	-	-
	Staff Uniforms	-	-	-	-	-
	Personal Protective Equipment	-	-	-	-	-



County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
1603	41050	-	-	-	-	-
1603	41080	227.54	4,028.03	-	-	-
1603	41090	349.44	840.11	219.24	-	-
1603	41100	113.77	588.09	876.96	-	-
1603	41500	688.51	700.15	491.22	685.09	649.92
1603	41510	2,943.41	2,993.86	2,100.36	2,929.35	2,778.97
1603	41700	10,963.48	11,086.26	7,864.93	6,895.68	6,719.15
1603	41710	112.01	212.52	457.09	191.27	409.24
1603	41800	5,282.06	-	-	-	-
1603	42000	-	331.50	166.85	166.85	-
1603	42020	-	661.75	-	-	200.00
1603	42040	418.05	62.00	109.94	250.00	250.00
1603	42050	-	37.25	-	100.00	100.00
1603	42060	-	585.12	-	800.00	1,000.00
1603	42070	-	150.00	-	400.00	-
1603	42080	-	-	-	-	950.00
1603	42120	300.00	500.00	250.00	1,450.00	1,400.00
1603	42140	42,958.12	39,828.77	37,442.00	30,000.00	35,000.00
1603	42190	-	-	-	-	-
1603	42600	425.20	410.85	394.93	500.00	515.00
1603	42840	-	38.00	137.75	137.75	-
1603	43000	403.89	312.78	236.45	400.00	400.00
1603	43010	74.18	-	-	200.00	-
1603	43050	132.66	206.88	115.44	250.00	450.00
1603	44070	16.75	90.24	35.84	50.00	50.00
1603	44080	710.50	7,994.85	208.25	208.25	-
1603	44700	-	-	2,200.00	2,200.00	2,256.00
1603	45500	800.56	468.35	406.50	1,200.00	1,000.00
1603	46070	99.99	-	-	-	-
TOTAL	Veterans Affairs	113,480.09	114,300.28	86,496.76	94,061.90	98,950.51
1609	37450	-	-	(411.18)	-	-
1609	41720	1,677,301.70	-	64,664.03	-	-
TOTAL	Employee Benefits	1,677,301.70	-	64,252.85	-	-
1613	41020	-	-	-	-	-
1613	41030	20,680.37	17,737.09	16,499.66	21,323.72	21,860.43
1613	41040	-	2.08	-	-	-
1613	41080	934.14	2,925.66	1,704.07	-	-
1613	41090	629.36	1,238.87	1,211.57	-	-
1613	41100	503.82	1,284.33	930.67	-	-
1613	41110	-	-	273.43	-	-
1613	41500	317.43	315.72	279.61	309.19	316.97
	Salary of Staff	-	-	-	-	-
	Hourly Wages - ST	-	-	-	-	-
	Hourly Wages - AT	-	-	-	-	-
	Vacation Pay	-	-	-	-	-
	Sick Pay	-	-	-	-	-
	Holiday Pay	-	-	-	-	-
	Reavement Pay	-	-	-	-	-
	Er Medicare Tax	-	-	-	-	-

County of Blair  
2021 Operating Budget  
General Fund

		2018	2019	11/20/2020	2020	2021	
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED	
1613	41510	Er Social Security Tax	1,357.17	1,349.91	1,195.37	1,322.07	1,355.34
1613	41700	Retirement Contributions	5,225.46	5,294.15	4,923.20	5,212.46	5,139.63
1613	41710	LFE ADD STD EAP	101.81	265.56	327.68	239.01	333.50
1613	41720	Medical Insurance	6,186.95	7,829.73	7,444.30	7,156.80	7,219.23
1613	41730	HRA Expense	4,500.00	875.16	4,669.50	945.00	1,080.00
1613	42040	Staff Travel	-	-	-	-	-
1613	42150	Facility Rentals	31,920.00	31,920.00	31,920.00	31,920.00	31,920.00
1613	42160	Fuel	139.86	145.57	91.94	150.00	150.00
1613	42190	Miscellaneous	39,780.00	-	-	-	-
1613	42600	Landline	412.44	378.07	378.07	420.00	440.00
1613	43050	Office Supplies	-	7.79	-	-	-
1613	44070	Printing & Duplicating	35.92	26.07	-	50.00	50.00
1613	44830	Vehicle Repairs	-	-	-	-	-
1613	45500	Organization Appropriation	-	39,780.00	43,030.00	43,030.00	43,030.00
TOTAL	Agricultural Office	112,724.73	111,375.76	114,879.07	112,078.25	112,895.10	
1800	31040	RE Tax Prior Year	329.49	(1,781,659.44)	-	-	-
1800	31050	RE Tax Refund	57,570.68	211,376.80	82,066.35	60,000.00	100,000.00
1800	31060	RE Tax Current Year	(31,053,911.63)	(30,971,036.49)	(34,649,333.21)	(31,928,429.00)	(31,994,200.00)
1800	33005	Interest Tax Collect FNB#4561	(47,431.00)	(64,674.88)	(24,174.39)	(45,000.00)	(30,000.00)
1800	37450	Other Income	(17.72)	-	-	-	-
1800	41000	Salary of Elected Official	65,630.25	65,210.98	64,794.77	67,500.00	67,500.00
1800	41020	Salary of Staff	-	-	-	-	-
1800	41030	Hourly Wages - ST	78.75	-	-	-	-
1800	41500	Er Medicare Tax	952.90	945.73	939.66	978.75	978.75
1800	41510	Er Social Security Tax	4,074.03	4,043.19	4,017.34	4,185.00	4,185.00
1800	42100	Tax Collection Fees	54,663.73	54,406.28	54,290.65	55,000.00	35,000.00
1800	42190	Miscellaneous	(8,782.17)	-	-	-	-
1800	43000	Postage	359.94	331.38	16.23	-	-
1800	44940	Public Off/ Law Enforce Policy	13,992.00	-	-	-	-
TOTAL	Tax Collectors	(30,912,490.75)	(32,481,056.45)	(34,467,382.60)	(31,785,765.25)	(31,816,536.25)	
	TOTAL REVENUE	(51,004,089.63)	(53,795,650.27)	(49,260,042.52)	(54,888,571.52)	(55,075,449.89)	
	TOTAL EXPENSE	51,245,131.28	52,860,436.48	46,407,410.64	56,904,078.38	57,489,652.69	
	GRAND TOTAL	241,041.65	(935,213.79)	(2,852,631.88)	2,015,506.86	2,414,202.80	

# 2021 RESERVE FUND BUDGET

County of Blair  
Reserve Funds  
2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
3103410	41020	184,440.04	-	-	-	-	-
3103410	42030	-	1,733.49	3,136.08	1,135.60	4,000.00	1,000.00
3103410	42040	7,572.61	-	-	-	-	-
3103410	42110	-	-	1,552.85	-	4,000.00	-
3103410	42160	-	16,266.86	18,652.87	6,423.49	20,000.00	8,000.00
3103410	42170	48,994.43	-	-	-	-	-
3103410	42190	1,117.96	-	-	-	-	-
3103410	43010	32,706.01	41,049.63	45,306.80	26,988.63	41,200.00	25,000.00
3103410	43070	498.83	-	-	-	-	-
3103410	44030	400.00	-	-	-	-	-
3103410	44060	10,140.00	12,756.36	317.60	-	1,000.00	-
3103410	44730	463.34	2,284.60	319.82	198.80	500.00	500.00
3103410	44810	7,232.98	10,857.94	13,668.53	4,347.21	7,000.00	5,000.00
3103410	44830	4,912.29	8,962.22	3,227.85	4,417.86	6,000.00	5,000.00
3103410	44840	-	-	53.77	-	-	-
3103410	44930	6,000.00	-	4,304.00	8,740.00	8,800.00	8,000.00
3103410	46020	-	29,565.85	(5,735.00)	182,635.17	10,000.00	150,000.00
3103410	46060	-	-	97,078.36	73,955.90	118,000.00	75,000.00
TOTAL	Liquid Fuels HWY Road	304,478.49	123,476.95	181,883.53	308,842.66	220,500.00	277,500.00
		(1,651.90)	(7,895.46)	(5,505.01)	(3,583.15)	(10,000.00)	(5,000.00)
		-	(3,815.12)	(3,803.40)	(2,097.62)	(4,000.00)	(3,000.00)
		-	17,695.40	10,634.07	17,332.66	36,000.00	-
		17,052.18	34.66	-	-	-	18,000.00
		44,236.43	19,616.06	13,332.31	16,220.91	11,700.00	11,700.00
		59,636.71	25,635.54	14,657.97	27,872.80	33,700.00	21,700.00
		44030	(443,301.92)	(439,626.39)	(206,009.13)	(440,000.00)	(440,000.00)
TOTAL	Liquid Fuels HWY Light	34410	-	(80.37)	-	-	-
3103702	37410	-	-	-	-	-	-
3103702	39001	-	-	-	-	-	-
3103702	42170	(79,145.37)	-	-	-	-	-
TOTAL	Liquid Fuels HWY Liqui	(79,145.37)	44,330.19	43,962.64	(206,009.13)	(440,000.00)	(440,000.00)
03103HW	33032	(680.37)	(398,971.73)	(395,744.12)	(670.87)	-	-
03103HW	34410	(503,874.78)	(1,564.98)	(2,068.66)	(5,000)	-	-
03103HW	34800	-	(5.00)	(5.00)	-	-	-
03103HW	41010	-	691.59	1,360.12	-	-	-
03103HW	41020	-	30,443.52	30,642.28	3,786.72	-	-
03103HW	41030	-	171,147.10	158,727.63	19,523.64	-	-
03103HW	41050	-	-	4,004.09	-	-	-
03103HW	42160	1,680.73	2,457.83	-	-	-	-
03103HW	42820	591.93	573.96	-	-	-	-
03103HW	43010	346.66	9,521.84	-	-	-	-
03103HW	44710	-	249.65	-	-	-	-

County of Blair  
Reserve Funds  
2021 Operating Budget

			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
03103HW	44730	Vehicle Maintenance	48.75	812.54	-	-	-	-
03103HW	44810	Equipment Repairs	285.86	213.59	-	-	-	-
03103HW	44830	Vehicle Repairs	171.19	2,367.21	-	-	-	-
03103HW	44930	Vehicle Policy	-	5,160.00	-	-	-	-
03103HW	46020	FA Bridges & Roads	4,316.00	-	-	-	-	-
TOTAL		Liquid Fuels Highway	(497,114.09)	222,068.85	192,660.46	22,634.49	-	-
4109	31100	Hotel Tax Revenue	(1,029,368.37)	(1,081,061.30)	(1,188,382.52)	(649,899.52)	(1,050,000.00)	(726,000.00)
4109	33041	Interest Hotel Tax FNB#9748	(389.05)	(736.34)	(969.30)	(293.15)	(600.00)	-
4109	33052	Interest Hotel Tourism FNB#6022	(84.53)	(535.49)	(1,151.31)	(450.56)	(600.00)	-
4109	37450	Other Income	-	-	(196.90)	(2,912.15)	-	-
4109	42170	Administrative Fees	2,098.56	47,762.98	47,544.18	26,379.91	42,000.00	29,040.00
4109	45500	Organization Appropriation	955,067.97	965,483.85	1,125,704.08	687,622.88	1,008,000.00	696,960.00
TOTAL		Hotel Tax	(72,675.42)	(69,086.30)	(17,451.77)	60,447.41	(1,200.00)	-
5101	33027	Interest Debt Service FNB#2286	(670.71)	(2,832.51)	(2,791.69)	(536.30)	-	-
5101	39001	Transfers From General	(2,359,887.22)	(2,908,894.42)	(3,054,021.20)	(2,884,777.81)	(2,953,020.00)	-
5101	42190	Miscellaneous	-	-	-	-	536.30	-
5101	50000	Debt Interest	865,943.76	992,210.19	941,035.64	877,143.32	873,556.00	-
5101	50010	Debt Principal	1,493,943.46	1,971,810.64	1,987,313.55	2,068,644.55	2,043,804.00	-
TOTAL		Debt Service	(670.71)	52,293.90	(128,463.70)	60,473.76	(35,123.70)	-
6602	32190	Alarm Fees	-	(3,295.00)	(3,295.00)	(3,545.00)	(3,295.00)	(3,295.00)
6602	32230	Sara Fees	-	(57,959.00)	(57,766.00)	(50,800.00)	(58,630.24)	(56,000.00)
6602	33030	Interest Hazardous Pr FNB#4842	(273.87)	(595.44)	(832.24)	(306.95)	(840.00)	(840.00)
6602	33031	Interest Hazard Em Resp FNB#4834	(672.10)	(1,505.53)	(2,285.55)	(1,198.35)	(2,100.00)	(2,100.00)
6602	34410	State Revenue Other	(99,315.39)	85.86	-	-	-	-
6602	37450	Other Income	-	(1,540.50)	(56.00)	-	-	-
6602	41020	Salary of Staff	8,000.00	8,000.00	12,000.00	6,000.00	8,000.00	8,000.00
6602	42000	Background Checks & Drug Tests	-	-	-	100.00	100.00	-
6602	42040	Staff Travel	728.32	-	-	-	-	-
6602	42070	Staff Development	21,671.49	5,565.00	5,516.76	-	7,660.00	5,700.00
6602	42080	Software License Agreements	522.02	13,273.67	11,274.85	20,829.21	13,190.00	12,460.00
6602	42110	Advertising & Publication	116.31	-	-	-	-	-
6602	42150	Facility Rentals	7,621.60	8,150.70	6,845.80	-	10,670.24	10,000.00
6602	42200	Community Outreach	2,179.96	3,289.56	889.69	-	3,576.00	3,500.00
6602	42610	Wireless	1,947.11	-	-	-	-	-
6602	43000	Postage	75.40	-	-	-	-	-
6602	43010	General Operating Supplies	952.86	-	-	-	-	-
6602	43050	Office Supplies	2,057.41	-	-	-	-	-
6602	44030	Professional Services	51,335.00	10,799.00	13,500.00	15,000.00	15,000.00	15,000.00
6602	44280	Interpreting Services	840.00	-	-	-	800.00	-

County of Blair  
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				2017	2018	2019	11/20/2020	2020	2021
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
6602	44750	Other Maintenance		488.00	-	-	-	-	-
6602	44830	Vehicle Repairs		2,381.82	-	247.40	-	-	-
6602	44900	General Liability Policy		2,340.00	-	-	-	-	-
6602	44930	Vehicle Policy		900.00	-	-	-	-	-
TOTAL		Hazardous Emergency Re		3,895.94	(15,731.68)	(13,960.29)	(13,921.09)	(5,869.00)	(7,575.00)
6602601	34000	Federal Reimbursements		(23,184.00)	(25,016.00)	(34,138.70)	(688.30)	(35,680.98)	(25,160.00)
6602601	42070	Staff Development		-	22,260.00	22,067.03	-	30,640.00	22,800.00
6602601	42080	Software License Agreement		-	2,756.00	1,671.67	2,360.00	2,360.00	2,360.00
6602601	42110	Advertising & Publication		620.29	-	-	-	-	-
6602601	42150	Facility Rentals		-	-	2,400.00	-	-	-
6602601	44030	Professional Services		-	-	8,000.00	-	2,680.98	-
TOTAL		Hazardous Emergency Rs		(22,563.71)	(23,798.27)	(22,429.08)	1,671.70	-	-
6602602	34000	Federal Reimbursements		(4,218.54)	-	-	(15,921.82)	(18,742.86)	(19,095.86)
6602602	37410	Refund of Pr-Year Expenditures		-	-	-	-	-	2,520.00
6602602	41190	Workmans Comp Pay		-	-	-	-	-	-
6602602	41530	Workmans Compensation		-	2,448.00	2,514.75	2,513.92	2,520.00	300.00
6602602	42070	Staff Development		-	1,200.00	-	-	500.00	-
6602602	42080	Software License Agreement		45.00	3,189.34	2,263.51	1,210.79	2,300.00	1,585.00
6602602	42110	Advertising & Publication		-	144.20	130.63	128.06	157.59	160.00
6602602	42120	Memberships/Dues/Subscriptions		-	120.00	1,200.00	-	-	-
6602602	42150	Facility Rentals		-	-	2,000.00	-	1,312.24	1,000.00
6602602	42160	Fuel		-	1,402.16	1,388.17	1,574.30	1,400.00	1,400.00
6602602	42200	Community Outreach		-	-	800.00	-	-	-
6602602	42610	Wireless		-	2,936.81	2,171.99	2,181.90	2,285.00	3,300.00
6602602	43000	Postage		-	48.19	50.83	48.15	75.00	70.00
6602602	43010	General Operating Supplies		-	935.85	2,153.63	-	-	-
6602602	43050	Office Supplies		-	617.60	299.78	-	212.41	250.00
6602602	43060	Computer Supplies		-	-	185.64	-	1,700.00	1,700.00
6602602	44030	Professional Services		-	5,701.00	5,000.00	5,000.00	5,000.00	5,000.00
6602602	44730	Vehicle Maintenance		-	250.00	187.40	587.76	587.76	600.00
6602602	44830	Vehicle Repairs		-	781.32	92.75	531.25	600.00	400.00
6602602	44930	Vehicle Policy		-	774.00	807.00	690.00	900.00	810.00
6602602	46060	FA Machinery & Equipmnt		-	2,783.50	1,353.71	-	-	-
TOTAL		Hazardous Emergency Rs		(4,173.54)	(466.30)	170.71	(1,455.69)	807.14	(0.86)
8607	33016	Interest Fort Roberde FNB#4572		(192.28)	(152.63)	(72.47)	(30.85)	-	-
8607	34010	Federal Revenue Other		-	(1,288.00)	-	(106,749.58)	-	(57,973.00)
8607	34800	Local Revenue		-	-	(62,503.90)	(2,006.02)	(324,105.00)	(92,868.00)
8607	34820	RE Tax Revenue		(8,015.00)	(94,950.98)	(97,210.23)	(32,625.00)	-	(32,625.00)
8607	37440	Rental Income		(35,388.00)	(25,575.00)	(32,993.75)	-	-	-
8607	39001	Transfers From General		(88,504.00)	-	-	-	-	-
8607	41010	Salary of Director		-	45,034.73	44,663.58	38,715.42	49,532.65	45,504.87



County of Blair  
 Reserve Funds  
 2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
8607	41020						
		Salary of Staff					
8607	41030	130,522.81			37,210.82	68,933.25	51,800.29
		Hourly Wages - ST	55,189.96	59,741.73	-	-	-
8607	41040	-	-	92.91	-	-	-
		Hourly Wages - AT	-	8.67	-	-	-
8607	41050	-	109.40	-	-	-	-
		Hourly Wages - OT	2,078.47	3,937.51	2,562.12	-	-
8607	41080	-	435.40	1,474.48	969.50	-	-
		Vacation Pay	1,159.39	1,879.91	2,450.25	-	-
8607	41090	-	-	235.16	-	-	-
		Sick Pay	-	78.39	-	-	-
8607	41100	-	-	-	-	-	-
		Holiday Pay	-	-	-	-	-
8607	41110	-	-	-	-	-	-
		Bereavement Pay	-	-	-	-	-
8607	41120	-	-	-	-	-	-
		Comp Time	-	-	-	-	-
8607	41500	78.87	1,481.15	1,585.82	1,151.91	1,735.98	1,410.92
		Er Medicare Tax	6,332.99	6,781.01	4,925.17	7,422.83	6,032.91
8607	41510	337.22	14,801.98	16,630.51	12,061.98	26,339.09	15,442.35
		Er Social Security Tax	1,115.55	425.04	1,002.68	467.54	449.98
8607	41700	-	425.04	425.04	1,002.68	-	-
		Retirement Contributions	15,956.10	16,547.46	15,903.64	16,894.58	11,302.27
8607	41710	33.86	-	-	4,000.00	2,700.00	1,417.50
		LIFE ADD STD EAP	-	-	-	-	-
8607	41720	1,067.58	-	-	-	-	-
		Medical Insurance	-	-	-	-	-
8607	41730	-	-	-	-	-	-
		HRA Expense	-	-	-	-	-
8607	42000	-	-	100.00	634.20	634.20	320.00
		Background Checks & Drug Tests	-	-	806.11	1,400.00	5,000.00
8607	42040	312.06	-	-	8171.00	10,755.00	335.00
		Staff Travel	7,333.77	9,290.16	8,171.00	325.00	960.00
8607	42110	9,529.75	256.00	307.00	1,448.89	1,320.00	-
		Advertising & Publication	-	-	-	-	-
8607	42120	256.00	321.98	303.95	-	-	-
		Memberships/Dues/Subscriptions	1,955.00	1,403.36	2,520.00	2,520.00	2,520.00
8607	42160	-	1,370.05	479.88	1,680.00	780.00	480.00
		Fuel	-	-	479.88	780.00	1,080.00
8607	42190	251.00	-	-	1,404.00	1,404.00	1,080.00
		Miscellaneous	1,279.76	1,181.88	7,984.00	7,984.00	9,500.00
8607	42220	-	-	-	1,404.00	1,404.00	1,080.00
		Equipment Rentals	8,562.90	9,087.73	7,984.00	5,640.00	5,184.00
8607	42600	1,208.71	4,371.22	4,090.34	1,757.00	1,757.00	1,400.00
		Landline	1,136.00	1,764.00	1,655.00	1,665.00	1,125.00
8607	42610	-	883.27	(309.48)	-	-	-
		W/ireless	-	-	-	-	-
8607	42620	1,539.81	-	-	-	-	-
		Internet & Cable	409.74	161.13	75.00	75.00	75.00
8607	42810	5,219.33	429.93	108.02	100.60	178.00	190.00
		Gas & Propane	116.35	108.02	100.60	178.00	190.00
8607	42820	4,736.04	-	-	-	-	-
		Electric	283.50	10,162.00	10,000.00	10,000.00	1,750.00
8607	42830	2,674.50	-	-	-	-	-
		Water & Sewer	5.50	28.31	28.31	388.00	150.00
8607	42840	391.00	-	-	-	-	-
		Trash & Shredding	-	-	-	-	-
8607	43000	-	-	-	-	-	-
		Postage	-	-	-	-	-
8607	43010	190.99	-	-	-	-	-
		General Operating Supplies	429.93	409.74	161.13	737.00	831.00
8607	43040	1,346.15	141.07	108.02	100.60	178.00	190.00
		Janitorial Supplies	-	-	-	-	-
8607	43050	116.35	-	-	-	-	-
		Office Supplies	-	-	-	-	-
8607	43070	-	-	-	-	-	-
		Repairs & Maintenance Supplies	-	-	-	-	-
8607	44030	4,120.00	283.50	10,162.00	10,000.00	10,000.00	1,750.00
		Professional Services	5.50	28.31	28.31	388.00	150.00
8607	44070	-	-	-	-	-	-
		Printing & Duplicating	-	-	-	-	-
8607	44080	-	-	437.50	-	-	-
		Legal Services	-	437.50	-	-	-
8607	44100	-	1,380.00	1,225.00	1,200.00	1,200.00	1,575.00
		Janitorial Services	989.59	1,338.03	1,308.73	1,500.00	1,550.00
8607	44700	860.51	963.60	163.32	816.60	2,500.00	2,800.00
		Copier & Printer Maintenance	-	222.50	-	700.00	970.00
8607	44710	1,135.21	-	471.70	550.00	1,225.00	675.00
		Vehicle Maintenance	-	471.70	550.00	1,225.00	675.00
8607	44730	-	495.00	-	-	-	-
		Building Maintenance	-	495.00	-	-	-
8607	44740	-	-	-	-	-	-
		Building Maintenance	-	-	-	-	-

County of Blair  
Reserve Funds  
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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
8607	Other Maintenance		11.05	-	124.44	127.15	215.00	215.00
8607	Building Repairs		2,570.70	-	-	-	-	2,500.00
8607	General Liability Policy		-	-	113.00	-	-	-
8607	Vehicle Policy		-	258.00	269.00	230.00	300.00	300.00
8607	FA Buildings & Imp		-	-	9,503.90	-	124,000.00	-
8607	FA Land & Imp		-	-	-	-	7,000.00	7,000.00
8607	FA Machinery & Equipmnt		-	-	-	-	1,400.00	-
TOTAL	Fort Roberdeau Reserve		37,531.27	53,641.59	5,332.48	1,185.46	8,478.12	0.09
	Local Revenue		(5,000.00)	(5,000.00)	(6,000.00)	(6,000.00)	-	-
TOTAL	Fort Roberdeau Associa		(5,000.00)	(5,000.00)	(6,000.00)	(6,000.00)	-	-
10209PO	Prison Agency Money		(58.84)	-	-	-	-	-
10209PO	Interest Prison Opera FNB#2555		(0.73)	-	-	-	-	-
TOTAL	Prison Agency Money		(59.57)	-	-	-	-	-
15202	Interest Juv Pro Grnt FNB#3885		(151.65)	(317.22)	(306.25)	(174.88)	-	-
15202	State Reimbursements		(176,500.61)	(170,937.47)	(180,574.89)	(19,148.96)	(35,000.00)	(25,000.00)
15202	Local Revenue		-	-	(475.00)	(525.00)	-	-
15202	Donations & Contributions		-	(5,785.76)	(1,071.20)	(6,347.64)	-	-
15202	Other Income		(8,514.07)	-	-	-	-	-
15202	Transfers From General		(1,295.72)	-	-	-	-	-
15202	Salary of Director		-	9,435.00	8,784.00	-	-	-
15202	Salary of Staff		150,539.26	18,868.00	26,352.00	-	-	-
15202	Hourly Wages - ST		-	136,467.19	116,248.50	4,526.19	-	-
15202	Er Medicare Tax		-	234.49	472.37	306.56	-	-
15202	Er Social Security Tax		-	1,002.41	1,269.26	388.72	-	-
15202	Retirement Contributions		-	-	4,622.11	868.01	-	-
15202	LIFE ADD STD EAP		-	185.22	246.96	90.92	-	-
15202	Personal Protective Equipment		-	-	3,554.00	-	-	-
15202	Staff Travel		84.99	-	-	-	1,500.00	500.00
15202	Staff Meals		-	24.03	-	-	500.00	500.00
15202	Staff Lodging		220.00	-	-	-	1,500.00	500.00
15202	Staff Development		350.00	25.00	-	25.00	1,000.00	500.00
15202	Miscellaneous		448.67	-	-	-	-	-
15202	Community Outreach		500.00	-	-	-	-	-
15202	Wireless		583.50	456.48	483.69	720.00	2,500.00	620.00
15202	Drug Testing Supplies		-	1,203.00	1,146.00	-	-	-
15202	Office Supplies		1,647.01	860.53	22.58	668.31	6,000.00	400.00
15202	Computer Supplies		1,243.91	-	-	-	-	-
15202	Copier & Printer Supplies		1,085.75	172.25	-	359.30	1,500.00	2,000.00
15202	Printing & Duplicating		933.27	-	-	-	2,000.00	200.00
15202	Copier & Printer Maintenance		-	818.82	2,439.03	2,069.01	2,500.00	2,700.00

County of Blair  
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 2021 Operating Budget

				2017	2018	2019	11/20/2020	2020	2021
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	Juvenile Probation Gra			(28,333.54)	23,795.46	(14,726.91)	(1,149.46)	1,750.00	(12,880.00)
18152	18152	33013	Interest Coroner FNB#4569	(75.02)	(179.27)	(221.31)	(82.92)	-	-
18152	18152	34400	State Reimbursements	(17,117.50)	(18,868.65)	(16,427.46)	(13,330.89)	(16,500.00)	(16,427.46)
18152	18152	42040	Staff Travel	174.16	869.78	504.27	1,184.56	3,000.00	3,000.00
18152	18152	42050	Staff Meals	829.41	187.11	1,140.95	464.44	1,000.00	1,000.00
18152	18152	42060	Staff Lodging	3,691.50	1,160.64	5,294.17	2,815.53	4,400.00	4,000.00
18152	18152	42070	Staff Development	4,225.48	2,496.00	7,280.00	3,850.00	8,000.00	7,000.00
18152	18152	42120	Memberships/Dues/Subscriptions	1,500.00	50.00	-	-	-	-
18152	18152	43010	General Operating Supplies	1,605.50	981.58	1,076.96	354.55	1,000.00	1,427.00
18152	18152	46060	FA Machinery & Equipment	-	3,601.95	6,760.75	-	6,000.00	-
18152	18152	46070	FA Furniture & Fixtures	-	-	1,067.85	-	-	-
TOTAL	Coroners Vital Statist			(5,166.47)	(9,700.86)	6,476.18	(4,744.73)	6,900.00	(0.46)
TOTAL	203201	33077	Interest CYF Savings FNB#7431	-	-	-	(6.64)	-	-
TOTAL	CYF Agency Money			-	-	-	(6.64)	-	-
TOTAL	25151	33084	Interest Sheriff Surcharge	-	-	-	(0.65)	-	-
TOTAL	Sheriff Agency Money			-	-	-	(0.65)	-	-
TOTAL	30111	33008	Interest Tax Claim Bu FNB#4564	-	-	-	(3,145.87)	(4,000.00)	(4,000.00)
TOTAL	Tax Claim Agency Money			-	-	-	(3,145.87)	(4,000.00)	(4,000.00)
31101	31101	33009	Interest Workman Comp FNB#4565	(34.38)	(46.92)	(4.26)	(0.28)	-	-
31101	31101	33020	Interest Wk Comp Trust FNB#9188	(740.29)	(1,517.72)	(2,314.29)	(1,208.43)	(1,500.00)	-
31101	31101	33038	Interest Wk Comp Trust FNB#1916	(1,421.78)	(2,490.72)	(3,169.87)	(1,262.63)	(2,000.00)	-
31101	31101	39001	Transfers From General	(196,000.00)	(169,017.00)	-	-	-	-
31101	31101	41790	Workmans Comp Claims	71,173.67	159,863.31	16,960.76	-	-	-
31101	31101	42190	Miscellaneous	100.00	25.12	-	-	-	-
31101	31101	44030	Professional Services	-	-	25,667.00	-	-	-
TOTAL	Commissioners			(126,922.78)	(13,183.93)	37,139.34	(2,471.34)	(3,500.00)	(225,000.00)
31101GCCO	31101GCCO	39001	Transfers From General	-	-	(180,712.35)	(432,244.03)	(150,000.00)	-
31101GCCO	31101GCCO	41530	Workmans Compensation	-	-	1,085.00	180,041.00	150,000.00	-
31101GCCO	31101GCCO	41790	Workmans Comp Claims	-	-	-	2,016.50	-	200,000.00
31101GCCO	31101GCCO	44030	Professional Services	-	-	-	25,000.00	-	25,000.00
TOTAL	General County Operati			-	-	(179,627.35)	(225,186.53)	-	-
31103BM	31103BM	41790	Workmans Comp Claims	-	-	-	4,622.09	-	-
TOTAL	Building Maintenance			-	-	-	4,622.09	-	-

County of Blair  
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				2017	2018	2019	11/20/2020	2020	2021
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
31103HW									
TOTAL	Highway	41790	Workmans Comp Claims	-	-	34,292.16	9,082.43	-	-
	31107	41790	Workmans Comp Claims	-	-	34,292.16	9,082.43	-	-
TOTAL	Assessment	41790	Workmans Comp Claims	-	-	1,291.08	579.50	-	-
	31112	41790	Workmans Comp Claims	-	-	1,291.08	579.50	-	-
TOTAL	Controller	41790	Workmans Comp Claims	-	-	-	1,063.91	-	-
	311191	41790	Workmans Comp Claims	-	-	60,000.00	2,657.42	-	-
TOTAL	Records Management	41790	Workmans Comp Claims	-	-	60,000.00	2,657.42	-	-
	31121	41790	Workmans Comp Claims	-	-	30.48	-	-	-
TOTAL	Office Services	41790	Workmans Comp Claims	-	-	30.48	-	-	-
	31122	41790	Workmans Comp Claims	-	-	-	319.36	-	-
TOTAL	911 Center	41790	Workmans Comp Claims	-	-	-	319.36	-	-
	31151	41790	Workmans Comp Claims	-	-	3,780.24	37,728.90	-	-
TOTAL	Sheriff	41790	Workmans Comp Claims	-	-	3,780.24	37,728.90	-	-
	31152	41790	Workmans Comp Claims	-	-	104.06	-	-	-
TOTAL	Coroner	41790	Workmans Comp Claims	-	-	104.06	-	-	-
	31156	41790	Workmans Comp Claims	-	-	334.33	-	-	-
TOTAL	Domestic Relations	41790	Workmans Comp Claims	-	-	334.33	-	-	-
	31157	41790	Workmans Comp Claims	-	-	-	508.87	-	-
TOTAL	Public Defender	41790	Workmans Comp Claims	-	-	-	508.87	-	-
	312011	41790	Workmans Comp Claims	-	-	3,749.56	-	-	-
TOTAL	Custody Office	41790	Workmans Comp Claims	-	-	3,749.56	-	-	-
	312012	41790	Workmans Comp Claims	-	-	329.30	280.67	-	-
TOTAL	Adult Parole & Probati	41790	Workmans Comp Claims	-	-	329.30	280.67	-	-
	31202	41790	Workmans Comp Claims	-	-	4.72	183.80	-	-
TOTAL	Juvenile	41790	Workmans Comp Claims	-	-	4.72	183.80	-	-
	31209PO	41790	Workmans Comp Claims	-	-	278.31	433.19	-	-
TOTAL	Prison Operations	41790	Workmans Comp Claims	-	-	278.31	433.19	-	-
	313201	41790	Workmans Comp Claims	-	-	42,494.66	163,551.60	-	-
TOTAL	Children Youth & Famil	41790	Workmans Comp Claims	-	-	42,494.66	163,551.60	-	-
	32101	33035	Interest Unemploy Cmp FNB#3007	(13.08)	(21.06)	(36.66)	(17.58)	-	-
TOTAL	Commissioners	39001	Transfers From General	(68,337.96)	(48,892.38)	(82,554.31)	(205,068.70)	(70,000.00)	(60,000.00)
	32101	41800	Unemployment Claims	68,306.15	-	-	1,196.00	-	-
TOTAL	Transfers To General	49001	Transfers To General	-	41,035.83	-	-	-	-
	32101	41800	Unemployment Claims	(44.89)	(7,877.61)	(82,590.97)	(203,890.28)	(70,000.00)	(60,000.00)
TOTAL	Unemployment Claims	42250	Penalties & Late Fees	-	-	-	(912.14)	-	-
	32103GCO	41800	Unemployment Claims	-	-	454.32	131.74	-	-
TOTAL	General County Operati	41800	Unemployment Claims	-	-	454.32	(780.40)	70,000.00	60,000.00
	32103HW	41800	Unemployment Claims	-	-	1,753.10	7,449.46	-	-

County of Blair  
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				2017	2018	2019	11/20/2020	2020	2021
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	321061	Highway	41800	-	-	1,753.10	7,449.46	-	-
TOTAL	32107	Elections	41800	-	-	-	534.00	-	-
TOTAL	32112	Assessment	41800	-	-	-	11,011.10	-	-
TOTAL	32113	Controller	41800	-	-	-	1,699.24	-	-
TOTAL	32118	Geographic Information	41800	-	-	-	1,725.00	-	-
TOTAL	32122	Central Purchasing	41800	-	-	-	1,318.00	-	-
TOTAL	32136	911 Center	41800	-	-	-	1,442.04	-	-
TOTAL	32151	Finance	41800	-	-	2,038.00	1,828.00	-	-
TOTAL	32152	Sheriff	41800	-	1,498.72	2,038.00	13,869.72	-	-
TOTAL	32153	Coroner	41800	-	-	-	-	-	-
TOTAL	32155	Prothonotary	41800	-	-	-	5,835.96	-	-
TOTAL	32156	Costs & Fines	41800	-	-	-	935.00	-	-
TOTAL	32157	Domestic Relations	41800	-	-	19,545.27	16,357.26	-	-
TOTAL	32158	Public Defender	41800	-	-	7,169.76	1,196.60	-	-
TOTAL	32160	District Attorney	41800	-	-	7,169.76	1,500.00	-	-
TOTAL	32160CO	Court Administration	41800	-	-	-	11,434.92	-	-
TOTAL	32160DM	Custody Office	41800	-	-	-	2,839.20	-	-
TOTAL	32160ED	Judge Daniel Milliron	41800	-	-	-	1,060.00	-	-
TOTAL	32160JB	Judge Elizabeth Doyle	41800	-	-	-	1,438.00	-	-
TOTAL	32160LL	Judge Jackie Bernard	41800	-	-	-	1,059.00	-	-
TOTAL	32160TS	Law Library	41800	-	-	-	1,314.00	-	-
TOTAL				-	-	-	352.44	-	-

County of Blair  
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 2021 Operating Budget

			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	Judge Timothy Sullivan	41800	-	-	-	352.44	-	-
32161DD	MDJ Dan DeAntonio	41800	-	124.67	1,649.00	2,505.90	-	-
TOTAL			-	124.67	1,649.00	2,505.90	-	-
32161FM	MDJ Fred Miller	41800	-	-	21.63	-	-	-
TOTAL			-	-	21.63	-	-	-
TOTAL	Victim Witness	41800	-	-	-	1,754.49	-	-
TOTAL	Adult Parole & Probati	41800	-	-	-	1,754.49	-	-
TOTAL	Adult Parole & Probati	41800	-	-	-	28,452.62	-	-
TOTAL	Adult Parole & Probati	41800	-	-	-	28,452.62	-	-
TOTAL	Juvenile	41800	-	-	-	2,399.84	-	-
TOTAL	Juvenile	41800	-	-	271.66	3,247.00	-	-
32209PO	Prison Operations	41800	-	6,553.20	30,161.23	57,025.37	-	-
TOTAL			-	6,553.20	30,161.23	57,025.37	-	-
TOTAL	Children Youth & Famil	41800	-	-	19,527.00	15,960.86	-	-
TOTAL	Social Services	41800	-	-	19,527.00	15,960.86	-	-
TOTAL	Emergency Management	41800	-	-	-	4,059.65	-	-
TOTAL	Veterans Affairs	41800	-	-	-	248.20	-	-
TOTAL	Fort Roberdeau	41800	-	-	-	258.96	-	-
TOTAL	Fort Roberdeau	41800	-	-	-	2,378.00	-	-
TOTAL	Fort Roberdeau	41800	-	-	-	2,378.00	-	-
TOTAL	Airport Loan Reserve	33047	-	-	-	(5.29)	-	-
34156	Filing Fees	32050	(5,639.02)	(7,411.71)	(5,791.15)	(3,765.45)	(1,500.00)	(3,000.00)
34156	Interest Title IV-D FNB#4563	33007	(5,840.55)	(10,609.35)	(14,840.31)	(6,129.49)	(15,600.00)	(6,000.00)
34156	Federal Incentives	34020	-	(151,373.84)	(178,196.25)	(211,303.73)	(180,000.00)	(250,000.00)
34156	State Reimbursements	34400	-	(561,214.00)	(548,584.00)	(300,265.00)	(560,000.00)	(325,000.00)
34156	Incentive Revenue	34430	(533,690.00)	(89,538.96)	(46,205.62)	(45.00)	(2,000.00)	(1,000.00)
34156	County Appropriations & Reimb	34820	(246,257.27)	(261,256.00)	(248,678.00)	(281,598.00)	(250,000.00)	(282,000.00)
34156	Other Income	37450	-	(200.00)	(1,777.79)	(1,100.00)	-	-
34156	Genetic Testing Reimbursements	37460	(2,817.13)	(1,406.42)	(1,386.58)	(1,039.91)	-	-
34156	Transfers From General	39001	(274,370.00)	-	-	-	-	-
34156	Salary of Director	41010	-	55,422.48	42,742.18	45,873.43	61,500.21	62,730.14
34156	Salary of Staff	41020	412,806.80	37,816.74	24,520.81	35,013.24	46,125.05	42,342.79
34156	Hourly Wages - ST	41030	-	350,177.93	268,977.86	228,920.61	359,770.40	411,097.00
34156	Hourly Wages - AT	41040	-	-	1,776.30	200.41	-	-

County of Blair  
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		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
34156	41060	3,607.10	6,576.75	2,881.83	228.77	7,000.00	4,000.00
34156	41080	-	15,655.61	21,353.14	20,405.48	-	-
34156	41090	-	12,953.39	17,702.35	19,186.00	-	-
34156	41100	-	8,211.25	19,453.17	16,889.86	-	-
34156	41110	-	366.50	168.09	454.66	-	-
34156	41120	-	688.88	1,228.70	555.90	-	-
34156	41170	-	-	91.93	-	-	-
34156	41500	5,748.34	6,848.78	5,609.63	4,862.78	6,560.67	7,542.46
34156	41510	24,578.96	29,284.34	23,985.53	20,793.04	28,052.56	34,210.19
34156	41700	67,450.97	87,957.97	89,752.66	77,657.03	99,541.34	99,015.32
34156	41710	4,020.03	4,202.48	3,910.80	5,496.21	4,282.66	6,249.97
34156	41720	148,171.87	105,732.46	125,574.31	168,061.58	112,558.97	192,974.18
34156	41730	-	6,541.66	9,333.09	21,722.24	17,550.00	22,680.00
34156	42000	35.25	602.25	910.20	227.85	177.85	2,000.00
34156	42040	67.94	210.88	928.52	944.00	4,000.00	3,000.00
34156	42050	14.63	179.55	144.47	246.20	6,000.00	5,000.00
34156	42060	380.14	-	1,566.28	246.20	6,000.00	6,000.00
34156	42070	-	60.00	626.33	871.29	4,000.00	2,000.00
34156	42090	87,660.00	67,560.00	86,844.00	103,235.00	70,000.00	125,000.00
34156	42110	-	-	-	-	1,000.00	-
34156	42120	160.00	4,082.84	5,116.96	8,506.67	12,170.60	5,255.00
34156	42130	4,430.75	1,711.50	1,976.58	-	-	3,000.00
34156	42190	85.38	3,743.97	-	-	34,000.00	15,000.00
34156	42600	1,481.25	2,989.44	2,919.00	2,831.64	-	4,000.00
34156	42620	-	1,392.48	-	-	-	-
34156	42840	-	1,195.75	30.75	-	-	100.00
34156	43000	16,165.96	18,558.06	16,898.23	11,713.90	25,000.00	23,000.00
34156	43010	563.29	-	-	58.72	1,000.00	-
34156	43050	3,169.39	9,365.26	4,743.05	1,053.86	10,000.00	15,000.00
34156	43080	1,329.85	-	3,751.23	3,699.62	4,500.00	4,000.00
34156	44020	-	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00
34156	44030	-	-	7,475.00	-	1,500.00	5,000.00
34156	44050	3,500.00	-	-	-	-	-
34156	44070	1.67	35.54	-	11.00	500.00	-
34156	44080	20,550.65	21,796.49	16,291.26	9,066.50	20,541.50	18,000.00
34156	44340	1,992.90	1,629.70	1,023.30	1,589.80	1,650.00	2,000.00
34156	44700	3,002.00	3,784.16	(1,828.48)	146.79	6,500.00	3,000.00
34156	44750	315.00	-	-	-	-	-
34156	46060	-	11,049.62	5,270.95	-	15,000.00	8,000.00
34156	46070	-	2,778.85	899.68	-	5,000.00	5,500.00
	Domestic Relations Tit	(257,403.85)	(198,346.72)	(227,310.01)	8,777.50	(33,618.19)	270,697.05
TOTAL							

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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
35101	33046	Interest Parks&Rec Rs FNB#1169	(191.95)	(375.25)	(728.49)	(321.81)	(350.00)	(420.00)
35101	37410	Refund of Pr Year Expenditures	-	-	(45.00)	(299.20)	-	-
35101	37440	Rental Income	(82,997.08)	(82,850.00)	(86,762.00)	(81,640.00)	(86,962.00)	(89,320.00)
35101	41020	Salary of Staff	9,525.00	-	-	14,174.75	37,730.40	18,000.00
35101	41030	Hourly Wages - ST	-	3,450.00	3,835.95	-	9,990.00	9,000.00
35101	41040	Hourly Wages - AT	-	-	-	205.53	250.00	500.00
35101	41500	Er Medicare Tax	-	50.03	-	878.83	850.00	3,600.00
35101	41510	Er Social Security Tax	-	213.90	-	-	2,000.00	600.00
35101	42110	Advertising & Publication	784.02	-	463.57	-	2,000.00	600.00
35101	42160	Fuel	1,326.06	1,159.52	1,156.08	567.93	1,500.00	200.00
35101	42190	Miscellaneous	2,275.00	14.25	-	-	-	-
35101	42200	Community Outreach	7,250.00	29,335.00	8,600.00	19,277.88	40,000.00	25,750.00
35101	42610	Wireless	199.08	201.69	212.98	240.00	325.00	252.00
35101	42820	Electric	1,201.04	1,086.75	1,160.14	1,200.00	1,600.00	1,200.00
35101	42830	Water & Sewer	2,152.28	1,638.83	2,095.52	1,866.16	2,200.00	1,800.00
35101	42840	Trash & Shredding	359.77	405.00	275.00	400.00	450.00	480.00
35101	43000	Postage	9.20	62.40	51.79	55.80	110.00	75.00
35101	43010	General Operating Supplies	380.60	2,635.21	756.47	426.42	2,800.00	5,000.00
35101	43040	Janitorial Supplies	526.80	544.49	570.93	519.30	750.00	800.00
35101	43070	Repairs & Maintenance Supplies	949.96	9.09	-	45.68	150.00	600.00
35101	44030	Professional Services	18,768.00	19,136.00	19,717.68	-	19,796.00	20,000.00
35101	44070	Printing & Duplicating	-	-	-	19.76	-	-
35101	44810	Equipment Repairs	686.41	2,511.59	215.65	90.33	1,000.00	2,000.00
35101	44850	Other Repairs	-	-	-	-	500.00	-
35101	44900	General Liability Policy	300.00	-	-	-	-	-
35101	44930	Vehicle Policy	-	258.00	269.00	230.00	375.00	275.00
35101	46030	FA Buildings & Imp	-	-	17,097.78	2,820.56	50,000.00	50,000.00
35101	46040	FA Land & Imp	-	-	12,873.25	5,839.51	25,000.00	-
35101	46060	FA Machinery & Equipmnt	-	-	-	-	-	500.00
TOTAL		Parks & Recreation	(36,495.81)	(20,513.50)	(18,183.70)	(33,402.57)	110,064.40	50,892.00
38101	37020	Map Sales	(23,598.93)	-	-	-	-	-
TOTAL		Technology	(23,598.93)	-	-	-	-	-
38107	37020	Map Sales	-	(13,700.15)	(11,184.82)	(10,763.07)	(12,000.00)	(10,500.00)
38107	46060	FA Machinery & Equipmnt	-	24,472.07	2,383.39	-	81,600.00	53,400.00
TOTAL		Technology Assessment	-	10,771.92	(8,801.43)	(10,763.07)	69,600.00	42,900.00
38113	37020	Map Sales	-	(13,492.21)	(6,939.30)	(5,428.11)	(6,000.00)	(4,200.00)
38113	46060	FA Machinery & Equipmnt	-	-	-	-	7,400.00	-
TOTAL		Technology GIS	-	(13,492.21)	(6,939.30)	(5,428.11)	1,400.00	(4,200.00)
39101	33029	Interest Farmland Pro FNB#4498	(259.68)	(321.37)	(490.31)	(164.84)	-	-
39101	34400	State Reimbursements	-	(10,707.06)	(22,545.46)	(6,918.15)	(20,000.00)	(10,000.00)



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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
39101	34820	County Appropriations & Reimb	-	(80,631.07)	(123,291.75)	(122,664.53)	(120,000.00)	(100,000.00)
39101	39052	Transfers From Marcellus/shale	-	-	-	-	-	-
39101	42120	Memberships/Dues/Subscriptions	50.00	50.00	50.00	50.00	5,000.00	5,000.00
39101	42230	Appraisals	-	1,500.00	4,500.00	1,500.00	120,000.00	100,000.00
39101	42310	Essements	75,000.00	60,000.00	120,000.00	90,000.00	10,000.00	-
39101	44030	Professional Services	11,075.00	8,600.00	9,025.00	5,450.00	10,000.00	-
39101	44080	Legal Services	3,439.89	1,546.05	4,389.27	3,135.70	5,000.00	-
TOTAL	Farmland Protection		(119.79)	(19,963.45)	(8,363.25)	(29,611.82)	-	(5,000.00)
40164	32260	Costs & Fines	(42,157.78)	(46,351.01)	(35,174.45)	(21,773.86)	(40,000.00)	(20,000.00)
40164	33025	Interest Vic Wtms ARD FNB#6947	(433.30)	(848.56)	(1,399.65)	(519.59)	-	-
40164	41010	Salary of Director	-	-	5,482.74	-	-	-
40164	41020	Salary of Staff	-	-	-	-	14,598.00	-
40164	41030	Hourly Wages - ST	-	-	4,704.02	628.89	-	-
40164	41080	Vacation Pay	-	-	8,556.47	-	-	-
40164	41090	Sick Pay	-	-	15,067.85	1,121.20	-	-
40164	41100	Holiday Pay	-	-	2,019.38	1,384.23	-	-
40164	41120	Comp Time	-	-	179.29	22.98	-	-
40164	41500	Er Medicare Tax	-	-	515.13	43.41	211.67	-
40164	41510	Er Social Security Tax	-	-	2,202.65	185.58	905.07	-
40164	41700	Retirement Contributions	-	-	3,061.23	5,762.20	-	-
40164	41710	LIFE ADD STD EAP	-	-	90.20	67.33	-	-
40164	41720	Medical Insurance	-	-	2,243.22	1,074.98	390.65	-
40164	42000	Background Checks & Drug Tests	-	-	-	547.90	-	-
40164	42040	Staff Travel	-	97.63	-	110.05	1,000.00	-
40164	42070	Staff Development	-	-	-	-	-	3,000.00
40164	42120	Memberships/Dues/Subscriptions	30.00	-	-	-	-	-
40164	42190	Miscellaneous	-	-	3,599.66	-	-	-
40164	42600	Landline	-	-	33.67	199.31	372.00	-
40164	42840	Trash & Shredding	-	-	280.00	-	500.00	-
40164	43000	Postage	3,916.90	2,749.19	2,871.25	1,211.35	4,000.00	-
40164	43010	General Operating Supplies	45.54	-	304.21	1,623.03	5,000.00	3,600.00
40164	43050	Office Supplies	766.34	93.44	625.15	458.37	-	-
40164	43080	Copier & Printer Supplies	-	889.87	-	300.42	-	-
40164	44030	Professional Services	-	-	-	-	2,000.00	-
40164	44070	Printing & Duplicating	60.25	556.54	1,742.92	183.03	-	-
40164	44080	Legal Services	-	-	-	256.50	256.50	-
40164	44700	Copier & Printer Maintenance	1,846.99	1,566.62	2,658.22	-	2,400.00	-
40164	46060	FA Machinery & Equipment	-	-	-	-	4,300.00	-
TOTAL	Victim Witness ARD		(35,925.06)	(41,246.28)	19,663.16	(7,112.69)	(4,066.11)	(13,400.00)
41150	32290	Recorder of Deeds Fees	(30,108.00)	(27,922.00)	(26,072.00)	(25,024.00)	(23,000.00)	(25,000.00)

County of Blair  
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		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
41150	33034	(155,78)	(231,35)	(212,14)	(82,28)	-	-
41150	42080	15,240.16	1,440.00	2,686.65	-	6,000.00	-
41150	43000	-	167.83	260.42	414.00	414.00	500.00
41150	43010	1,231.42	534.90	-	-	304.00	-
41150	43050	-	-	2,065.00	(169.44)	3,000.00	1,000.00
41150	43060	-	427.31	-	-	-	-
41150	43080	204.92	-	-	-	-	-
41150	44030	10,514.13	15,834.00	10,557.00	-	-	-
41150	44700	7,306.48	5,082.34	4,205.87	3,729.51	4,260.00	4,000.00
41150	44750	3,000.00	-	-	-	-	-
41150	45500	-	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
41150	46030	-	-	1,336.64	1,753.45	2,750.00	-
41150	46060	-	8,322.37	5,450.17	3,815.30	3,936.00	4,000.00
41150	46070	-	1,430.38	1,938.77	1,858.67	3,000.00	-
TOTAL	County Records Improve	7,233.33	9,085.78	6,216.38	(9,204.79)	5,164.00	(11,000.00)
44122	33039	(1,501.46)	(716.57)	(246.28)	(157.84)	-	-
44122	34400	(2,440,855.01)	(2,269,131.13)	(2,466,556.45)	(1,825,657.27)	(2,200,000.00)	(2,200,000.00)
44122	34800	-	-	(89,561.60)	-	(122,354.00)	(207,210.00)
44122	34820	-	(72,624.31)	(413,389.85)	-	(718,435.00)	(900,000.00)
44122	37410	-	-	(7.68)	-	-	-
44122	37450	-	(142.85)	(543.09)	(667.54)	-	-
44122	41010	-	39,424.66	38,714.52	33,597.36	39,604.06	39,412.16
44122	41020	1,126,184.44	105,485.12	114,439.99	68,693.10	78,969.11	80,544.79
44122	41030	-	905,261.02	836,231.87	708,217.40	997,431.04	1,116,728.01
44122	41040	-	(98.38)	4,222.42	425.36	-	-
44122	41050	105,629.13	133,195.14	133,691.86	109,518.80	140,000.00	140,000.00
44122	41080	-	37,809.13	71,645.16	70,298.96	-	-
44122	41090	-	20,572.07	32,258.83	39,230.26	-	-
44122	41100	-	24,012.88	57,169.68	121,984.13	-	-
44122	41110	-	1,658.48	2,703.67	1,160.00	-	-
44122	41120	-	4,539.88	4,514.17	-	-	-
44122	41130	-	3,949.44	3,879.10	2,821.46	-	-
44122	41180	-	-	1,768.30	1,268.76	-	-
44122	41500	16,868.10	17,379.06	17,733.38	15,814.60	18,212.06	19,961.93
44122	41510	72,128.25	74,312.53	75,596.51	67,620.59	77,872.26	85,354.46
44122	41700	267,756.76	265,688.78	290,296.78	236,735.56	325,281.76	329,982.99
44122	41710	7,979.55	7,944.22	7,770.49	11,920.61	8,454.58	14,092.87
44122	41720	276,586.61	304,918.90	312,026.71	283,721.78	309,270.89	369,364.18
44122	41730	-	51,422.04	87,861.22	55,082.46	47,925.00	43,740.00
44122	42000	-	35.25	1,025.50	1,032.40	1,032.40	-
44122	42020	2,302.80	2,238.41	1,886.65	-	1,595.00	2,300.00

County of Blair  
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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
44122	42040	Staff Travel	961.22	343.88	-	-	-	425.00
44122	42050	Staff Meals	-	-	240.00	-	255.00	250.00
44122	42060	Staff Lodging	-	-	-	-	-	1,200.00
44122	42070	Staff Development	2,275.49	12,560.51	32,606.62	7,007.12	8,774.78	9,600.00
44122	42080	Software License Agreements	141,826.08	38,181.27	147,594.81	93,884.19	97,993.52	350,013.93
44122	42110	Advertising & Publication	3.94	1,372.14	425.00	82.50	257.16	737.50
44122	42120	Memberships/Dues/Subscriptions	-	5.50	77.00	425.00	548.00	-
44122	42150	Facility Rentals	30,555.46	24,623.90	29,792.29	35,369.20	30,721.78	31,485.84
44122	42250	Penalties & Late Fees	-	10.47	-	-	-	-
44122	42600	Landline	133,351.12	141,758.39	153,412.91	120,913.61	151,200.00	147,240.00
44122	42610	Wireless	6,358.31	6,889.15	5,654.56	6,999.94	7,000.00	6,960.00
44122	42620	Internet & Cable	4,253.77	2,869.41	2,983.88	3,300.00	3,300.00	3,816.00
44122	42810	Gas & Propane	3,995.13	4,784.99	4,086.74	3,559.62	4,800.00	5,160.00
44122	42820	Electric	43,543.30	40,098.68	37,751.48	39,958.23	44,628.00	49,260.00
44122	42830	Water & Sewer	2,131.88	2,259.77	3,716.66	3,830.10	4,200.00	4,440.00
44122	43000	Postage	36.17	-	-	267.95	250.00	250.00
44122	43010	General Operating Supplies	12,067.08	-	-	838.24	900.00	1,000.00
44122	43040	Janitorial Supplies	-	-	-	1,590.89	1,600.00	1,600.00
44122	43050	Office Supplies	17,236.54	201.69	779.79	700.16	1,600.00	1,600.00
44122	43080	Copier & Printer Supplies	1,641.91	813.06	1,297.55	197,670.22	210,654.00	192,960.15
44122	44030	Professional Services	224,294.75	355,112.86	204,851.76	-	-	-
44122	44040	IT Services	1,524.25	-	6,715.00	-	-	-
44122	44070	Printing & Duplicating	774.20	107.96	-	-	-	-
44122	44080	Legal Services	-	-	2,341.04	1,372.25	1,372.25	-
44122	44100	Janitorial Services	-	-	-	-	1,627.50	-
44122	44280	Interpreting Services	100.27	629.38	769.80	480.00	480.00	480.00
44122	44700	Copier & Printer Maintenance	3,861.92	4,683.69	6,167.10	3,000.00	3,000.00	792.00
44122	44710	Equipment Maintenance	21,512.28	217,725.03	283,503.44	348,736.61	350,116.93	362,763.47
44122	44730	Vehicle Maintenance	1,902.54	-	226.18	400.00	400.00	500.00
44122	44740	Building Maintenance	-	612.00	707.60	3,981.18	3,981.18	3,320.00
44122	44750	Other Maintenance	3,793.50	5,658.90	9,824.21	31,769.70	33,583.00	34,732.00
44122	44810	Equipment Repairs	13,246.66	1,335.88	9,833.12	6,037.78	8,998.00	21,000.00
44122	44830	Vehicle Repairs	-	433.66	672.81	-	250.00	250.00
44122	44840	Building Repairs	926.20	452.50	1,435.00	3,286.65	3,286.65	650.00
44122	46050	FA Other Improvements	-	-	3,325.00	-	-	-
44122	46060	FA Machinery & Equipmnt	-	-	149,170.94	22,996.97	23,267.68	24,069.65
44122	46080	FA Capital Outlay	-	1,970.94	-	-	-	-
TOTAL	911 Project	Federal Reimbursements	359,544.48	-	-	-	-	-
44122700	911 Project PEWA	Federal Reimbursements	464,797.62	522,629.38	225,094.15	941,119.05	3,904.59	190,826.93
44122712		State Reimbursements	(361,166.00)	-	-	(369,567.70)	-	-
44122712		Staff Development	-	-	24,504.87	1,890.40	-	-
TOTAL			(361,166.00)	(21,593.47)	(157,885.32)	(369,567.70)	-	-
44122712			-	-	24,504.87	1,890.40	-	-

County of Blair  
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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
44122712	44030	Professional Services	-	-	13,220.74	-	-	-
44122712	44710	Equipment Maintenance	-	-	8,948.22	6,391.58	-	-
TOTAL	ESInet 911 Project		-	(21,593.47)	(111,211.49)	(361,285.72)	-	-
45202	33012	Interest Juv Probathn FNB#4568	-	-	-	(13.29)	-	-
TOTAL	Juvenile Probation Age		-	-	-	(13.29)	-	-
46150	32290	Recorder of Deeds Fees	(45,162.00)	(41,883.00)	(39,108.00)	(35,071.00)	(37,608.00)	(39,590.00)
46150	33040	Interest ROD Rec Imp FNB#2096	(74.85)	(36.79)	(93.22)	(46.89)	-	-
46150	42110	Advertising & Publication	279.13	-	-	-	-	-
46150	42190	Miscellaneous	(110.00)	-	-	-	-	-
46150	43010	General Operating Supplies	380.00	-	-	-	-	-
46150	44030	Professional Services	70,272.05	38,356.98	26,458.83	18,052.00	20,000.00	20,000.00
46150	44700	Copier & Printer Maintenance	793.50	-	-	-	-	-
46150	45500	Organization Appropriation	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
46150	46060	FA Machinery & Equipmnt	-	3,083.04	2,190.77	-	-	-
TOTAL	ROD Records Improvemen		26,377.83	520.23	(9,551.62)	(16,065.89)	(16,608.00)	(18,590.00)
47101	32000	Recording Fees	(86,372.00)	-	-	-	-	-
47101	32200	Housing Fees	-	(3,146.76)	-	-	-	-
47101	32290	Recorder of Deeds Fees	(7,462.00)	(90,116.00)	(87,854.00)	(77,727.00)	(80,000.00)	(100,000.00)
47101	33043	Interest Afford Hsing FNB#463	(1,195.10)	(2,452.99)	(3,443.62)	(1,466.08)	-	-
47101	34820	County Appropriations & Reimb	-	-	(8,784.00)	-	-	-
47101	42120	Memberships/Dues/Subscriptions	-	-	-	100.00	100.00	100.00
47101	42170	Administrative Fees	10,205.50	4,684.34	5,061.17	-	-	-
47101	44030	Professional Services	-	18,611.50	33,633.55	68,653.30	68,858.22	300,000.00
47101	45500	Organization Appropriation	-	14,300.00	16,115.00	-	40,000.00	-
TOTAL	Affordable Housing		(84,823.60)	(58,119.91)	(45,271.90)	(10,439.78)	28,958.22	200,100.00
48153	32260	Costs & Fines	(8,570.89)	598.11	-	-	-	-
48153	32300	Prothonotary/Clerk Courts Fees	(4,620.00)	(12,928.93)	(11,841.77)	(9,455.45)	(20,000.00)	(5,000.00)
48153	33044	Interest Clk Crt Aut FNB#9439	(311.19)	(590.64)	(809.94)	(349.75)	-	-
48153	42080	Software License Agreement	-	-	600.00	-	-	-
48153	43010	General Operating Supplies	1,508.42	-	-	-	-	-
48153	43050	Office Supplies	819.54	387.09	55.13	571.04	2,000.00	3,500.00
48153	46060	FA Machinery & Equipmnt	-	169.99	1,661.40	-	10,000.00	-
TOTAL	Clerk of Courts Auto F		(11,174.12)	(12,364.38)	(10,335.18)	(9,234.16)	(8,000.00)	(1,500.00)
49153	32050	Filing Fees	(750.00)	750.00	-	-	-	-
49153	32300	Prothonotary/Clerk Courts Fees	(18,849.03)	(22,571.94)	(21,649.35)	(20,020.94)	(25,000.00)	(25,000.00)
49153	33042	Interest Protho Auto FNB#7521	(64.58)	(62.22)	(92.77)	(27.81)	-	-
49153	42080	Software License Agreements	21,070.73	16,964.60	7,822.16	18,107.47	35,000.00	20,000.00

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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
49153	43010	General Operating Supplies	338.13	-	-	-	-	-
49153	43050	Office Supplies	-	-	-	-	-	3,000.00
49153	43080	Copier & Printer Supplies	390.99	-	-	-	4,500.00	-
49153	44030	Professional Services	-	-	1,119.66	-	-	-
49153	44700	Copier & Printer Maintenance	4,569.26	3,675.91	4,085.81	3,574.29	4,500.00	4,500.00
49153	44750	Other Maintenance	-	2,353.00	2,331.00	2,331.00	2,500.00	2,500.00
49153	44850	Other Repairs	1,370.00	-	-	-	-	-
49153	46060	FA Machinery & Equipmnt	-	2,441.06	4,215.31	-	5,000.00	-
49153	46070	FA Furniture & Fixtures	-	-	-	1,764.53	5,000.00	-
TOTAL	Prothonotary Automatic		8,075.50	3,550.41	(2,168.18)	5,728.54	26,500.00	5,000.00
50209CB	32280	Central Booking Fees	(239,620.57)	(217,632.56)	(202,722.44)	(186,188.17)	(210,000.00)	(200,000.00)
50209CB	33017	Interest Central Book FNB#4573	(904.19)	(1,990.94)	(2,778.27)	(1,131.51)	-	-
50209CB	41020	Salary of Staff	84,580.06	-	-	-	-	-
50209CB	41030	Hourly Wages - ST	-	87,927.01	86,022.54	74,491.90	85,800.00	82,000.00
50209CB	41500	Er Medicare Tax	6,094.20	1,025.44	1,184.80	1,080.13	1,244.00	11,890.00
50209CB	41510	Er Social Security Tax	-	5,271.39	5,011.64	4,618.51	5,319.00	82,000.00
50209CB	41700	Retirement Contributions	19,089.70	19,845.13	20,876.95	17,851.19	18,876.00	18,860.00
50209CB	41710	LIFE ADD STD EAP	423.52	452.43	443.27	382.89	430.00	430.00
50209CB	41720	Medical Insurance	32,301.65	30,903.27	25,671.09	25,911.67	26,000.00	26,000.00
50209CB	42080	Software License Agreements	6,800.00	-	-	-	-	-
50209CB	42170	Administrative Fees	11,140.44	10,868.63	10,025.13	9,291.07	10,226.00	10,000.00
50209CB	42600	Landline	-	95.06	92.82	96.62	100.00	100.00
50209CB	42610	Wireless	-	-	-	200.96	-	225.00
50209CB	42810	Gas & Propane	-	-	807.47	411.66	-	400.00
50209CB	42820	Electric	-	-	1,502.75	1,237.08	-	1,200.00
50209CB	42830	Water & Sewer	-	-	4,787.68	2,821.39	-	3,000.00
50209CB	42840	Trash & Shredding	-	-	287.92	287.98	240.00	240.00
50209CB	43000	Postage	-	0.94	17.65	2.70	-	50.00
50209CB	43010	General Operating Supplies	70.52	-	-	-	-	-
50209CB	43050	Office Supplies	-	354.53	540.33	395.68	600.00	-
50209CB	43080	Copier & Printer Supplies	1,697.19	243.00	1,573.11	-	2,000.00	-
50209CB	44030	Professional Services	-	1,750.00	10,300.00	8,105.44	6,000.00	-
50209CB	44070	Printing & Duplicating	-	5.80	-	55.85	-	-
50209CB	44700	Copier & Printer Maintenance	2,461.68	484.74	1,847.54	1,878.70	2,400.00	-
50209CB	44750	Other Maintenance	3,500.00	-	-	-	-	-
50209CB	46060	FA Machinery & Equipmnt	-	4,546.00	18,114.51	-	130,000.00	-
TOTAL	Central Booking Fees		(72,365.80)	(55,850.13)	(16,393.51)	(38,198.26)	79,235.00	36,395.00
52101	33021	Interest Marcellus Sh FNB#4635	(3,704.55)	(6,936.73)	(9,599.80)	(2,556.59)	(5,000.00)	-
52101	34400	State Reimbursements	(342,091.95)	24,445.09	-	-	-	-
52101	42110	Advertising & Publication	434.13	-	-	-	-	-

County of Blair  
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			2017	2018	2019	11/20/2020	2020	2021
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	Marcellus Shale		(54,291.58)	17,508.36	121,522.31	(429.21)	(5,000.00)	(25,000.00)
	52101705	State Reimbursements	-	-	(33,662.77)	(22,159.48)	10,000.00	-
	52101705	Employee Benefit Admin Fees	-	5,190.81	9,816.41	-	6,250.00	15,000.00
	52101705	Professional Services	-	-	9,816.41	6,250.00	(8,750.00)	(10,000.00)
	52101705	State Reimbursements	-	-	(129,137.63)	(15,909.48)	(100,000.00)	(100,000.00)
TOTAL	Marcellus Shale Unconv		-	-	238.00	-	-	-
	52101706	State Reimbursements	-	-	-	(103,472.96)	(100,000.00)	(100,000.00)
	52101706	Postage	-	-	-	-	-	-
	52101706	Organization Appropriation	-	92,745.53	-	130,000.00	140,000.00	141,975.00
	52101706	Organization Appropriation	-	92,745.53	(128,899.63)	26,527.04	40,000.00	41,975.00
TOTAL	Marcellus Shale Greenw		(467,407.40)	(467,407.40)	(456,827.75)	(1,080,247.41)	(300,000.00)	(767,500.00)
	52101707	State Reimbursements	-	-	1,442.56	-	-	-
	52101707	Advertising & Publication	-	-	2,459.86	522,324.91	697,069.37	150,000.00
	52101707	Engineering Services	-	-	1,012,078.93	746,934.60	898,000.00	500,000.00
	52101707	FA Bridges & Roads	-	(339,982.04)	559,153.60	189,012.10	1,295,069.37	(117,500.00)
TOTAL	Marcellus Shale Act 13		-	(10,636.77)	(2,138.13)	(0.01)	(5,000.00)	-
	55202	Federal Reimbursements	(3,353.03)	-	-	-	-	-
	55202	State Reimbursements	-	-	1,817.41	-	-	-
	55202	Hourly Wages - ST	-	9,041.25	-	-	-	-
	55202	Staff Meals	1.00	-	-	-	-	-
	55202	Miscellaneous	-	-	-	-	5,000.00	12,000.00
	55202	Equipment Rentals	-	398.92	652.41	-	2,500.00	-
	55202	General Operating Supplies	550.32	-	-	-	7,000.00	-
	55202	Office Supplies	-	176.21	-	-	-	-
TOTAL	Juvenile Title IV-E AD		(2,801.71)	(1,020.39)	331.69	(0.01)	9,500.00	12,000.00
	56504	Interest PHARE Grant FNB#6949	(99.33)	(545.19)	(890.37)	(395.38)	-	-
	56504	State Reimbursements	(50,000.00)	(53,741.07)	(82,700.54)	(328,558.39)	(200,000.00)	(150,000.00)
	56504	County Appropriations & Reimb	-	-	(603.08)	(593.02)	-	-
	56504	Salary of Staff	-	-	2,309.38	-	-	-
	56504	Hourly Wages - ST	-	-	-	-	573.94	-
	56504	Er Medicare Tax	-	-	-	8.72	-	-
	56504	Er Social Security Tax	-	-	-	37.26	-	-
	56504	Retirement Contributions	-	-	-	126.27	-	-
	56504	LIFE ADD STD EAP	-	-	-	3.19	-	-
	56504	Staff Travel	-	-	3.23	-	-	-
	56504	Administrative Fees	2,500.00	4,578.26	-	-	-	-

County of Blair  
 Reserve Funds  
 2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
56504	42600	-	-	-	3.64	-	-
56504	43000	-	-	46.68	21.00	-	-
56504	44030	6,500.65	46,375.50	46,315.37	40,025.64	187,525.30	150,000.00
56504	45500	42,269.03	5,315.08	34,684.92	50,000.00	50,000.00	-
TOTAL	Phare Grant	1,170.35	1,982.58	(834.41)	(238,747.13)	37,525.30	-
62202	32260	(42,192.53)	(13,025.05)	(11,057.13)	(10,002.90)	(10,500.00)	(11,000.00)
62202	33015	(99.52)	(315.97)	(522.04)	(209.84)	-	-
62202	42040	9.52	-	-	-	5,050.00	5,000.00
62202	42050	690.48	429.37	-	-	2,500.00	2,500.00
62202	42070	-	127.98	720.00	-	5,000.00	5,000.00
62202	42120	-	205.40	-	-	-	-
62202	42190	50.80	-	-	439.00	3,500.00	3,000.00
62202	42200	-	100.81	250.00	-	4,000.00	500.00
62202	43050	-	259.26	562.53	-	2,500.00	2,500.00
62202	44070	-	-	-	-	1,000.00	500.00
62202	45050	-	5,069.80	4,966.86	1,277.68	-	-
62202	45060	139.02	143.35	-	-	250.00	-
62202	46030	1,773.84	-	-	-	-	-
62202	46060	-	-	-	-	-	750.00
62202	46070	-	-	2,260.57	-	-	-
TOTAL	Juvenile Supervision F	(39,628.39)	(7,005.05)	(2,819.21)	(8,496.06)	13,300.00	8,750.00
66160165	33048	(26.21)	(50.55)	(71.83)	(23.76)	-	-
66160165	37450	(11,261.00)	-	-	-	-	-
66160165	37510	-	(10,401.00)	(10,477.00)	(1,705.00)	(11,000.00)	(7,500.00)
66160165	42050	2,114.74	715.60	649.90	399.02	800.00	750.00
66160165	42060	813.78	-	1,849.76	-	1,000.00	-
66160165	42070	-	-	1,770.00	1,995.00	2,000.00	-
66160165	42190	1,205.49	-	-	70.00	500.00	-
66160165	43010	215.65	-	-	-	-	-
66160165	43050	497.99	360.64	625.74	577.48	1,000.00	500.00
66160165	44070	287.38	32.75	43.16	-	-	-
66160165	45060	6,648.21	5,528.19	5,439.00	4,879.15	5,000.00	4,000.00
66160165	45070	-	144.00	145.00	-	-	-
66160165	45120	-	230.95	-	-	-	-
TOTAL	Drug Specialty Court	496.03	(3,439.42)	(26.27)	6,191.89	(700.00)	(2,250.00)
66160715	34400	-	-	(1,897.76)	(3,902.24)	-	-
66160715	42060	-	-	572.76	-	-	-
66160715	42070	-	-	1,000.00	-	-	-
66160715	45060	-	-	325.00	2,325.00	2,500.00	-
66160715	45130	-	-	-	1,876.16	4,900.00	-

County of Blair  
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 2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL	AOPC Discretionary Gra	-	-	-	298.92	7,400.00	-
67160170	33049 Interest DUI Court FNB#6931	(6.76)	(9.54)	(10.09)	(2.12)	-	-
67160170	37450 Other Income	(5,764.00)	-	-	-	-	-
67160170	37510 Client Revenue	-	(5,240.00)	(4,835.00)	(1,320.00)	(7,300.00)	(4,000.00)
67160170	42050 Staff Meals	230.55	417.44	68.42	-	500.00	-
67160170	42060 Staff Lodging	-	-	-	-	500.00	-
67160170	42190 Miscellaneous	733.19	-	-	-	-	-
67160170	43050 Office Supplies	-	79.00	-	-	-	500.00
67160170	45060 Non-Staff Incentives	5,514.05	4,449.39	4,252.99	1,598.66	4,000.00	-
67160170	45070 Non-Staff Transportation	-	-	-	-	500.00	-
TOTAL	DUI Specialty Court	707.03	(303.71)	(523.68)	(1,127.24)	(1,800.00)	(3,500.00)
67160715	34400 State Reimbursements	-	-	-	-	-	-
67160715	42040 Staff Travel	-	-	-	-	55.00	-
67160715	42050 Staff Meals	-	-	-	-	450.00	500.00
67160715	42060 Staff Lodging	-	-	572.76	-	1,760.00	-
67160715	42070 Staff Development	-	-	1,000.00	-	135.00	-
67160715	45060 Non-Staff Incentives	-	-	1,050.00	1,200.00	2,200.00	2,500.00
TOTAL	AOPC Discretionary Gra	-	-	-	72.76	4,600.00	3,000.00
75504	33037 Interest Social Serv FNB#3534	(5,028.43)	(8,424.46)	(8,287.99)	(3,410.93)	(45,809.00)	(5,847.00)
75504	34000 Federal Reimbursements	-	-	(751,057.08)	(247,025.00)	-	(272,103.00)
75504	34040 Federal Pass-Through Revenue	-	-	-	(144,648.75)	-	(683,860.00)
75504	34400 State Reimbursements	(106,452.96)	(7,351,423.92)	(7,019,736.15)	(4,050,217.33)	(4,527,670.00)	(4,365,688.00)
75504	34440 State Pass-Through Revenue	-	-	(391,924.15)	(1,463,721.64)	-	(2,686,239.00)
75504	34800 Local Revenue	-	(391,924.15)	(246,536.95)	(10,250.00)	-	-
75504	34820 County Reimbursements	-	(235,874.59)	(208,749.53)	(209,114.00)	(395,967.00)	(384,820.00)
75504	37410 Refund of Pr-Year Expenditures	-	-	-	(263.58)	-	-
75504	37450 Other Income	(9,184,250.92)	-	-	-	-	-
75504	41010 Salary of Director	-	67,901.51	64,056.75	54,720.37	70,436.02	72,196.98
75504	41020 Salary of Staff	542,842.57	109,066.46	97,655.69	94,834.13	140,904.34	142,712.89
75504	41030 Hourly Wages - ST	-	136,304.25	94,499.77	82,335.77	115,411.13	118,980.07
75504	41040 Hourly Wages - AT	-	276.88	30.51	-	-	-
75504	41070 Longevity	-	-	6.01	-	-	-
75504	41080 Vacation Pay	-	14,587.98	18,618.88	13,371.86	-	-
75504	41090 Sick Pay	-	5,842.28	12,014.34	7,339.10	-	-
75504	41100 Holiday Pay	-	4,627.84	10,912.47	12,162.51	-	-
75504	41110 Bereavement Pay	-	-	1,358.13	433.73	-	-
75504	41120 Comp Time	-	174.38	1,716.54	696.98	-	-
75504	41170 Jury Duty Pay	-	-	-	234.15	-	-
75504	41500 Er Medicare Tax	732.68	4,637.64	4,696.49	3,627.35	-	4,841.40
75504	41510 Er Social Security Tax	3,132.70	19,829.84	20,082.23	15,509.17	-	20,701.17



County of Blair  
Reserve Funds  
2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
75504	41700	11,676.80	67,491.43	83,880.53	57,185.92	-	76,794.68
75504	41710	350.54	2,155.93	2,000.96	3,323.17	2,045.21	3,393.69
75504	41720	17,684.36	79,660.24	93,495.80	81,045.89	78,914.37	100,536.45
75504	41730	-	5,943.02	33,989.19	13,906.63	12,150.00	11,880.00
75504	42000	-	418.50	85.00	276.85	276.85	-
75504	42040	13,696.52	8,069.96	8,948.22	2,191.68	9,250.00	9,000.00
75504	42050	-	2,442.56	2,149.82	501.06	1,577.00	1,250.00
75504	42060	-	2,753.74	4,603.66	-	5,500.00	3,150.00
75504	42070	-	9,196.83	13,628.59	715.25	2,550.00	6,200.00
75504	42080	-	4,848.48	10,246.75	6,753.08	6,820.00	6,400.00
75504	42090	-	42,090.00	33,128.49	81,713.05	46,500.00	76,500.00
75504	42110	10,511.39	1,735.18	246.17	294.18	500.00	500.00
75504	42120	1,095.00	2,712.43	9,526.30	8,451.00	11,350.00	8,700.00
75504	42150	-	635.00	-	450.00	-	-
75504	42170	-	877.71	2,549.95	812.53	2,700.00	3,850.00
75504	42190	772.68	14,566.06	6,090.15	-	30,095.00	-
75504	42200	-	-	7,546.30	2,310.47	9,600.00	22,925.00
75504	42600	5,115.10	6,274.09	6,365.14	4,821.88	6,280.00	6,250.00
75504	42610	3,281.97	1,766.00	-	-	-	-
75504	42620	-	-	929.23	1,895.98	2,700.00	2,950.00
75504	42840	-	147.25	99.00	60.25	100.00	-
75504	43000	817.71	1,019.07	663.19	502.15	1,041.00	850.00
75504	43010	-	2,670.03	10,767.75	3,746.14	1,028.00	8,900.00
75504	43050	64.22	4,377.09	4,296.62	2,745.33	4,670.00	3,800.00
75504	43060	-	-	701.10	794.52	2,949.00	3,200.00
75504	44020	-	-	8,600.00	8,600.00	8,600.00	10,350.00
75504	44030	9,211,013.61	6,881,759.77	7,769,801.90	2,982,647.51	3,833,136.00	4,025,289.00
75504	44035	-	-	-	1,582,274.07	-	3,534,415.00
75504	44040	-	6,053.33	49,241.53	35,276.50	39,200.00	33,700.00
75504	44050	-	4,970.47	600.00	-	1,200.00	-
75504	44070	12.20	1,018.33	594.63	167.46	350.00	500.00
75504	44080	-	25,260.50	38,092.89	17,632.50	29,000.00	21,186.00
75504	44700	2,698.34	1,568.83	-	-	-	-
75504	44710	-	428.73	990.18	1,037.94	1,600.00	2,250.00
75504	46060	-	1,556.77	8,510.72	26,146.43	135.00	-
75504	46070	-	503.07	-	-	3,084.00	-
	Social Services Progra	529,766.08	(439,427.66)	303,649.87	(915,106.69)	(487,793.08)	(54,424.67)
762011	32260	(22,507.28)	(343,021.40)	(329,320.31)	(276,056.23)	(357,528.00)	(340,000.00)
762011	33033	(1,782.87)	(2,675.36)	(2,662.03)	(748.16)	(2,688.00)	(2,600.00)
762011	34410	(897,904.28)	(316,610.50)	(321,332.10)	(236,321.79)	(250,000.00)	(330,000.00)
762011	37450	(4,852.75)	(13,460.25)	(7,434.25)	-	(7,434.00)	(7,500.00)
TOTAL							

County of Blair  
Reserve Funds  
2021 Operating Budget

	2017	2018	2019	11/20/2020	2020	2021
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
762011	37510					
762011	37520					
762011	41020					
762011	41030					
762011	41040					
762011	41050					
762011	41080					
762011	41090					
762011	41100					
762011	41110					
762011	41120					
762011	41130					
762011	41500					
762011	41510					
762011	41700					
762011	41710					
762011	41720					
762011	41730					
762011	42000					
762011	42020					
762011	42030					
762011	42040					
762011	42050					
762011	42060					
762011	42070					
762011	42080					
762011	42110					
762011	42120					
762011	42130					
762011	42150					
762011	42160					
762011	42190					
762011	42200					
762011	42600					
762011	42610					
762011	42620					
762011	42810					
762011	42820					
762011	42830					
762011	42840					
762011	43000					
762011	43010					
	Client Revenue					
	Insurance Proceeds					
	Salary of Staff					
	Hourly Wages - ST					
	Hourly Wages - AT					
	Hourly Wages - OT					
	Vacation Pay					
	Sick Pay					
	Holiday Pay					
	Bereavement Pay					
	Comp Time					
	On-Call Time					
	Er Medicare Tax					
	Er Social Security Tax					
	Retirement Contributions					
	LFE ADD STD EAP					
	Medical Insurance					
	HRA Expense					
	Background Checks & Drug Tests					
	Staff Uniforms					
	Personal Protective Equipment					
	Staff Travel					
	Staff Meals					
	Staff Lodging					
	Staff Development					
	Software License Agreements					
	Advertising & Publication					
	Memberships/Dues/Subscriptions					
	Law Books					
	Facility Rentals					
	Fuel					
	Miscellaneous					
	Community Outreach					
	Landline					
	Wireless					
	Internet & Cable					
	Gas & Propane					
	Electric					
	Water & Sewer					
	Trash & Shredding					
	Postage					
	General Operating Supplies					

County of Blair  
 Reserve Funds  
 2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
762011	43020	16,359.92	8,285.57	26,647.49	41,887.32	42,000.00	45,000.00
762011	43040	3,479.52	604.51	1,252.61	786.50	3,000.00	2,250.00
762011	43050	1,764.98	1,393.85	1,664.40	1,083.59	2,000.00	-
762011	43060	4,570.06	157.96	616.54	-	1,931.61	1,431.00
762011	43080	-	-	372.80	-	1,000.00	-
762011	44000	646.65	-	-	-	7,000.00	1,000.00
762011	44030	434.00	-	-	-	-	-
762011	44070	1,043.26	329.24	391.22	250.53	1,000.00	1,000.00
762011	44080	-	-	441.00	-	-	-
762011	44100	-	3,040.49	2,430.00	-	3,240.00	5,000.00
762011	44130	4,907.51	5,837.49	7,701.43	4,285.00	7,000.00	7,000.00
762011	44270	93,851.51	97,535.15	87,938.26	52,374.50	100,000.00	90,000.00
762011	44280	-	-	-	-	-	500.00
762011	44340	6,827.95	-	-	-	-	-
762011	44700	5,120.78	5,108.49	6,173.84	5,092.02	5,500.00	5,500.00
762011	44730	93.14	611.91	430.49	1,419.28	1,500.00	2,000.00
762011	44740	97.05	885.55	1,454.30	225.00	1,585.00	2,000.00
762011	44830	1,334.23	2,724.00	-	1,466.57	5,000.00	2,500.00
762011	44840	-	-	-	-	5,000.00	-
762011	44930	1,200.00	1,032.00	1,345.00	1,380.00	1,500.00	1,500.00
762011	44960	-	-	250.00	-	-	-
762011	45060	25.41	-	144.00	-	400.00	-
762011	45120	13,293.07	2,556.00	1,025.00	-	5,000.00	5,000.00
762011	46060	-	40,449.89	24,125.48	2,518.56	45,000.00	45,000.00
762011	46070	-	-	156.00	23,441.62	-	-
TOTAL	AP&P Offender Supervis	(128,363.31)	(238,692.77)	(425,821.93)	(313,265.55)	206,155.02	(157,732.10)
762012	41020	-	22,530.98	39,884.36	32,992.48	-	81,089.02
762012	41030	-	118,404.68	259,898.96	202,923.81	-	155,116.81
762012	41040	-	458.82	1,168.29	966.02	-	-
762012	41050	-	850.20	941.19	-	-	-
762012	41080	-	4,750.63	9,880.19	7,923.30	-	-
762012	41090	-	2,966.84	10,933.86	8,936.02	-	-
762012	41100	-	7,320.85	16,198.78	11,803.50	-	-
762012	41110	-	412.53	477.71	193.20	-	-
762012	41120	-	264.54	865.48	754.72	-	-
762012	41130	-	3,664.44	6,397.25	4,973.44	-	6,700.00
762012	41170	-	-	94.25	-	-	-
762012	41500	-	2,239.14	4,794.36	3,749.49	-	3,425.63
762012	41510	-	9,573.61	20,498.36	16,031.07	-	14,647.55
762012	41700	-	2,294.90	6,060.37	4,767.11	-	6,048.51
762012	41710	-	1,445.33	3,373.15	4,245.56	-	2,963.22
762012	41720	-	43,375.83	97,925.82	76,703.88	104,105.80	91,388.25

County of Blair  
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		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
762012	41730	-	-	-	7,110.32	16,200.00	10,800.00
762012	42000	-	10,684.24	17,616.21	492.70	492.70	-
762012	42080	-	-	485.75	33.99	-	-
762012	42600	-	1,943.31	1,806.02	1,759.30	-	-
762012	42620	-	-	-	1,554.20	1,560.00	-
762012	42810	-	-	-	1,122.00	1,240.00	-
762012	42820	-	-	-	3,600.00	3,600.00	-
762012	42830	-	-	-	1,419.67	1,200.00	-
762012	42840	-	-	-	480.00	480.00	-
762012	43050	-	388.26	346.85	182.40	-	-
762012	44080	-	-	196.00	-	-	-
762012	44100	-	-	-	3,510.00	3,240.00	-
762012	44740	-	-	-	576.66	665.00	-
TOTAL	AP&P Offender Supervis	-	233,569.13	499,843.21	398,804.84	136,464.36	372,178.99
76201713	34410	-	(128,126.00)	(20,495.14)	(35,061.27)	-	(64,659.00)
76201713	41030	-	23,623.83	53,170.03	40,466.00	-	156,599.27
76201713	41040	-	-	28.35	-	-	-
76201713	41080	-	-	108.15	23.75	-	-
76201713	41500	-	342.58	772.98	587.14	-	2,270.68
76201713	41510	-	1,464.73	3,304.95	2,510.47	-	9,709.15
76201713	41710	-	424.65	1,005.66	524.88	1,393.56	1,441.68
76201713	42060	-	1,539.67	-	-	-	-
76201713	42070	-	2,000.00	-	-	-	-
76201713	43020	-	18,258.05	19,193.77	-	-	-
76201713	44130	-	2,415.62	-	-	-	-
TOTAL	AP&P Specialty Court I	-	36,245.56	59,504.37	9,050.97	1,393.56	105,361.78
76201718	43010	-	(44,226.93)	-	81.76	156.00	-
76201718	44100	-	-	-	-	3,000.00	-
TOTAL	AP&P Off Sup Annex CAR	-	-	-	81.76	3,156.00	-
81101	33010	(4,893.07)	(3,360.22)	(3,929.71)	(1,169.60)	-	-
81101	33950	-	1,292,132.00	(5,572,676.00)	(176,027.00)	-	-
81101	34810	(4,000,000.02)	(3,999,999.96)	(4,200,000.00)	(4,125,000.00)	(4,500,000.00)	(4,750,000.00)
81101	37450	(3,225.96)	(5,521.83)	(5,809.15)	(785.17)	-	-
81101	37480	(900,725.40)	(911,436.87)	(945,971.36)	(903,576.77)	(916,000.00)	(950,000.00)
81101	37490	-	-	-	(2,612.85)	-	-
81101	37500	(7,152.96)	-	(10,639.64)	(1,409.54)	-	-
81101	41740	119,743.84	107,579.10	124,738.91	187,200.00	100,000.00	100,000.00
81101	41750	5,846,968.88	8,082,559.96	7,495,974.91	6,252,618.31	7,500,000.00	7,500,000.00
81101	41760	-	-	-	133,075.71	-	-
81101	41770	484,178.55	-	-	155,060.53	-	-

County of Blair  
Reserve Funds  
2021 Operating Budget

		2017	2018	2019	11/20/2020	2020	2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET INTRODUCED
TOTAL							
	81101	41780	-	-	118,744.00	-	-
	81101	42260	1,461.81	5,103.64	-	4,000.00	-
	81101	44080	-	-	3,120.00	-	-
TOTAL	Blair County Retirement	1,544,467.61	4,563,413.99	(3,113,528.40)	1,639,237.62	2,188,000.00	1,900,000.00
	Bond Fund 2017 Project Fund						
	7101017	33065	(38,087.23)	(28,185.83)	(73,778.57)	(25,000.00)	(3,000.00)
	7101017	43010	-	2,181.59	15,043.96	-	-
	7101017	44900	-	-	6,037.00	6,600.00	-
	7101017	46030	42,865.98	2,679,491.43	4,391,119.36	5,775,742.68	1,203,000.00
TOTAL	Bond Fund 2017 Project	39,748.27	1,577,457.62	2,653,487.19	4,338,421.75	5,757,342.68	1,200,000.00
	36101	39001	-	-	(38,775.00)	(40,000.00)	(50,000.00)
	36101	46030	-	15,950.00	15,950.00	25,950.00	-
	36101	46060	-	5,809.14	5,809.14	10,000.00	75,000.00
TOTAL	Capital Reserve	-	-	21,759.14	(17,015.86)	(4,050.00)	25,000.00
	42103704	34410	(584,200.00)	(608,135.00)	(2,897,098.88)	(550,000.00)	(595,000.00)
	42103704	46020	-	277,038.15	509,923.85	1,200,341.50	500,000.00
TOTAL	Vehicle Registration H	(584,200.00)	(557,380.00)	(331,096.85)	(2,387,175.03)	650,341.50	(95,000.00)
	59103703	34400	(161,874.29)	(148,003.31)	(790,934.56)	(6,000.00)	(40,000.00)
	59103703	44810	-	-	816.79	2,000.00	-
TOTAL	Bridge Highway Act 44	(161,874.29)	(152,881.10)	(148,003.31)	(790,117.77)	(4,000.00)	(40,000.00)
	59103704	34400	(186,055.51)	(186,724.51)	(989,034.88)	(170,000.00)	(85,000.00)
	59103704	46020	-	-	176,626.43	350,000.00	600,000.00
TOTAL	Bridge Highway Act 89	(186,055.51)	(200,376.91)	(186,724.51)	(812,408.45)	180,000.00	515,000.00
	65504603	34000	-	(151,021.54)	(280,017.82)	-	(347,589.00)
	65504603	44030	-	183,183.88	338,106.17	537,458.58	347,589.00
TOTAL	ESG Grant	-	-	32,162.34	58,088.35	537,458.58	-
	65504714	34000	-	(35,275.45)	(38,760.42)	-	(284,250.00)
	65504714	44030	-	47,560.46	73,880.36	368,350.18	284,250.00
TOTAL	Lead Hazard Control Gr	-	-	12,285.01	35,119.94	368,350.18	-
	65504716	34000	-	(4,713.39)	(16,477.39)	-	(210,000.00)
	65504716	44030	-	772.58	60,437.78	485,000.00	210,000.00
TOTAL	HOME Investment Partne	-	-	(3,940.81)	43,960.39	485,000.00	-
	65504717	34000	-	(1,639,682.99)	(2,209,978.96)	-	(3,972,218.00)
	65504717	44030	-	1,587,145.72	2,345,819.99	5,868,441.56	3,972,218.00
TOTAL	Community Dev Block Gr	-	-	(52,537.27)	135,841.03	5,868,441.56	-