

COUNTY OF BLAIR



2023 BUDGET SUMMARY

December 6, 2022

Introduction

2023 Budget Highlights

The 2023 General Fund Budget totals \$56,070,181 in revenue, a decrease of 3.3% or \$1,893,047 from the 2022 adopted budget revenue. This decrease in revenue is due primarily to the reduction in expected State and Federal reimbursement revenue for Children Youth and Families. Expenses are budgeted at \$57,637,747, a decrease of 1.1% or \$646,584 from the 2022 adopted budget expense. This decrease in expense is attributable to the Children Youth and Families and General Operations' reduction in salary and benefits expenditures. The 2023 Budget marks the 4th budget year in succession that the budgeted expenses have not increased more than 2%. The County is projecting to end 2022 with an operating deficit of approximately \$321,105. The 2023 budget results in a \$1,567,566 operating shortage and a projected unassigned general fund total of \$12,397,669 at 2023 year end.

Blair County's tax millage rate will remain in total 4.097 for 2023. The Debt Service Millage will increase slightly to 0.367, offset by a decrease in Park and Recreation Millage to 0.000, keeping the total Millage for 2023 the same as 2022, or 4.097. The table below shows the change in each Millage and revenue generated from each.

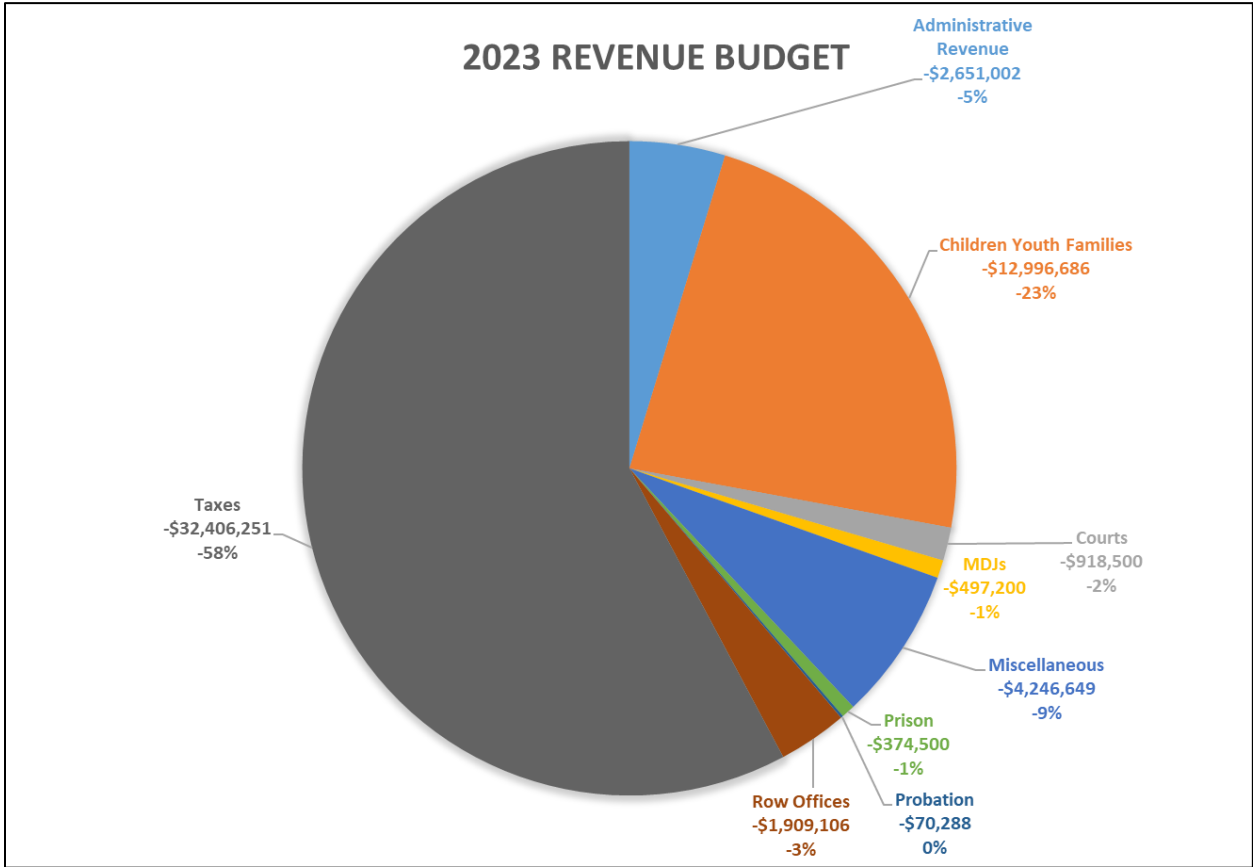
	2023	2022	Change	Revenue Generated
General Fund	3.709	3.709	0	\$ 29,110,943
Debt Service	0.367	0.355	0.012	\$ 2,880,484
Libraries	0.021	0.021	0	\$ 164,823
Parks and Rec.	0	0.012	-0.012	\$ -
Total	4.097	4.097	0	\$ 32,156,251

General Fund Budget

Revenue:

The 2023 General Fund Budget includes revenues of \$56,070,181. 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

Row Offices– Register & Recorder, Sheriff, Coroner, Prothonotary, 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

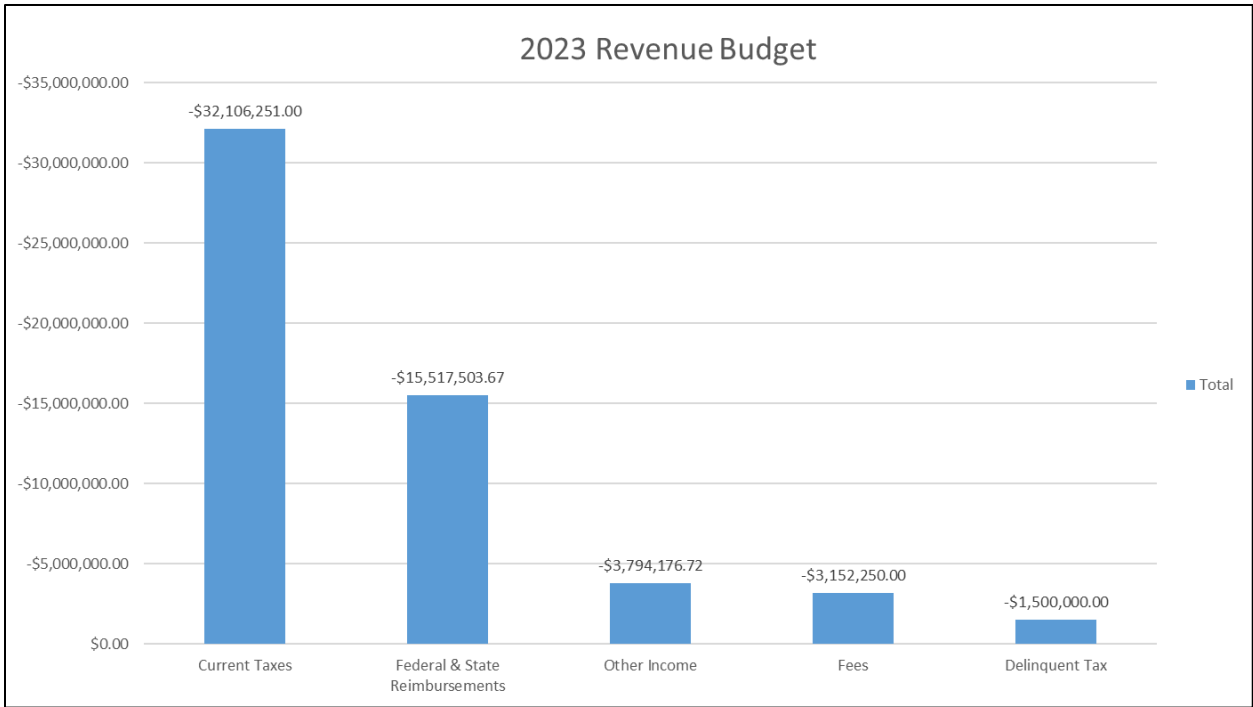
MDJ – Magisterial District Judges

Prison – Prison

Courts – Judges, Costs and Fines, Domestic Relations, 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:

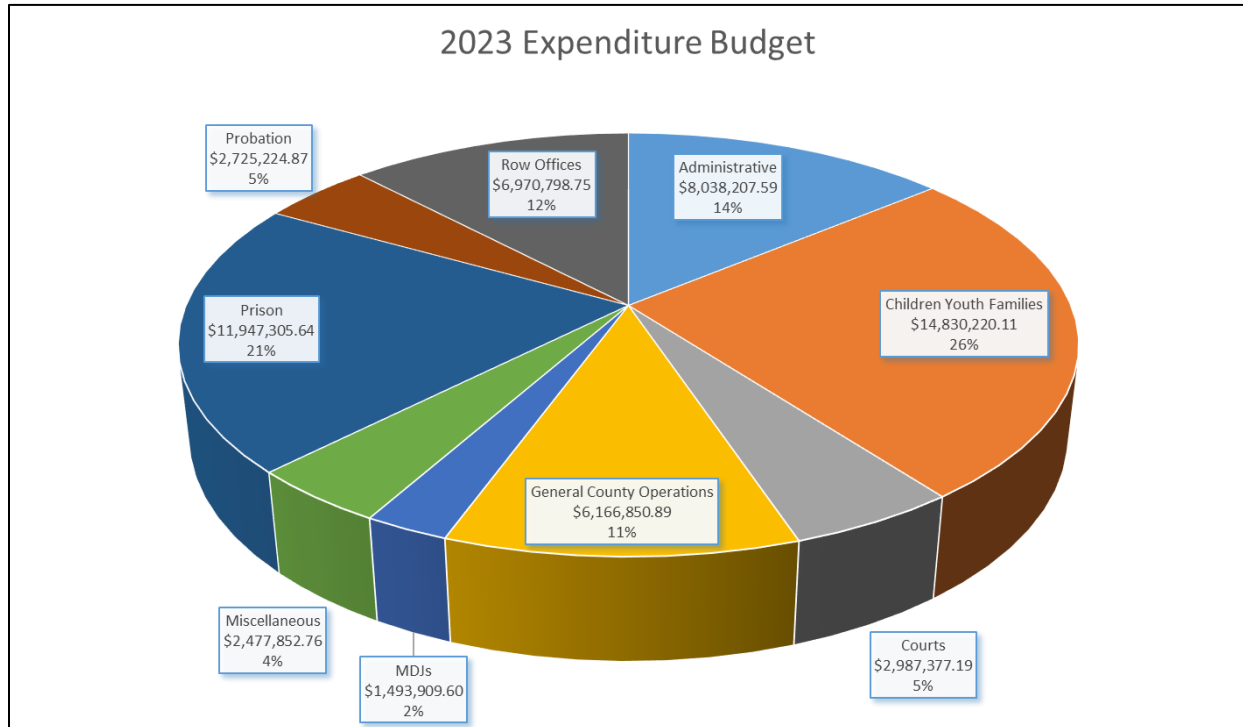
Revenue Category	Budget		Actual			% Change
	2023	2022	2021	2020	2019	
Current Taxes	32,106,251	31,935,403	32,436,010	32,336,795	32,557,939	-1%
Federal and State Reimbursement	15,517,504	17,274,347	14,146,767	14,404,006	15,705,782	-1%
Fees	3,152,250	3,454,560	3,626,327	3,566,664	3,588,685	-12%
Other Income	3,794,177	3,898,919	2,522,953	2,413,410	1,943,090	95%
Delinquent Tax	1,500,000	1,400,000	1,726,064	1,973,312	-	#DIV/0!
Total	56,070,181	57,963,228	54,458,121	54,694,188	53,795,496	4%

A year-to-year comparison of revenue categories shows budgeted amounts for 2023 and 2022, and actual results for 2019 – 2021. Other Income shows the highest percentage increase from 2019 – 2023 due to the use of revenue replacement funding available under the American Rescue Plan Act as was used in 2022. Federal and State Reimbursement actual revenues have been decreasing since 2019, however, they are expected to increase in 2023, but not to 2022 levels due to the reduction in Children Youth and Families reimbursements as discussed previously. Budgeted Current Tax revenue and Delinquent Tax revenue show decreases compared to 2019, but an increase from the 2022 budget. Fees are also slated to decrease in 2023 because of expected economic conditions. The total increase from 2019 actual to 2023 budget revenue is 4%, or \$2,274,685.

Expenses:

The 2023 General Fund Budget includes expenditures of \$57,637,747. 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.

Row Offices – Register & Recorder, Sheriff, Coroner, Prothonotary, 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

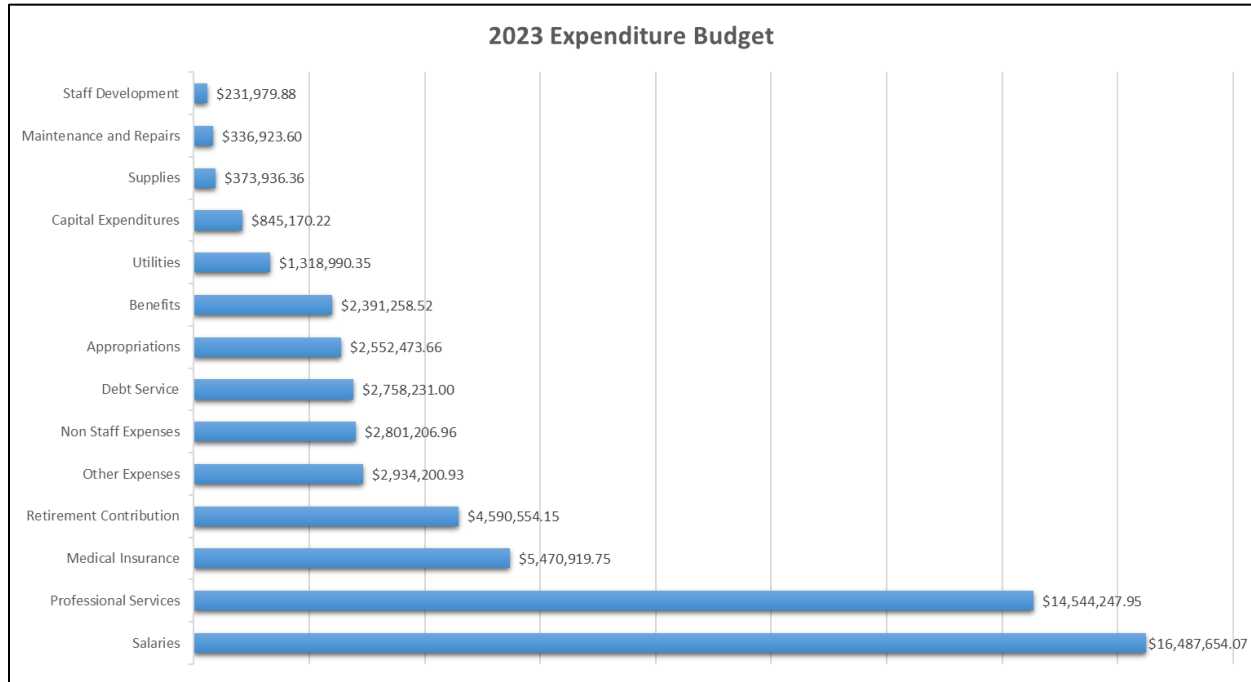
Probation – Adult Parole and Probation, Juvenile Probation and Detention

Courts – Judges, Costs and Fines, Domestic Relations, 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 \$5.25 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			
	2023	2022	2021	2020	2019	% Change
Salaries	16,487,654	17,319,540	16,394,095	12,510,481	16,168,897	2%
Professional Services	14,544,248	14,869,926	12,228,016	11,218,841	12,279,973	18%
Medical Insurance	5,470,920	5,593,418	5,262,374	5,102,719	5,227,204	5%
Retirement Contribution	4,590,554	4,390,580	4,222,280	3,969,925	3,677,838	25%
Other Expenses	2,934,201	2,983,608	2,045,846	2,024,738	1,907,005	54%
Debt Service	2,758,231	2,771,496	3,073,978	2,976,468	3,054,021	-10%
Non Staff Expenses	2,801,207	2,651,200	2,683,469	2,708,931	2,768,143	1%
Appropriations	2,552,474	2,615,976	3,208,795	2,949,942	3,040,828	-16%
Benefits	2,391,259	2,566,263	2,548,906	2,610,668	2,291,774	4%
Utilities	1,318,990	1,345,423	1,226,524	1,249,236	1,296,466	2%
Capital Expenditures	845,170	199,922	528,815	470,107	430,557	96%
Supplies	373,936	411,374	342,427	358,245	374,206	0%
Maintenance and Repairs	336,924	345,131	236,089	225,339	247,161	36%
Staff Development	231,980	220,474	65,526	43,544	123,798	87%
Total	57,637,747	58,284,331	54,067,139	48,419,184	52,887,871	9%

A year-to-year comparison of expenditure categories shows budgeted amounts for 2023 and 2022, and actual results for 2019 - 2021. Wages, benefits, and medical insurance see a decrease this year due to the expected continuation of hiring difficulties and reductions in department complements. Retirement amounts have increased steadily over all years. County Non-Staff expenses have risen from 2019 levels due to the change in prisoner health care related to additions to the prisoner medical care contract and increases in sustenance costs. Capital Expenditures has experienced a significant increase from 2019 levels due to several planned large machinery purchases and capital improvements. Overall, the 2023 budget is an increase of 9% from 2019 levels, or \$4,749,876.

General Fund Projection Summary:

General Fund Balance Estimates	12/1/2022
Total General Fund Balance (2021 Audit)	15,785,285
Non Spendable	420,421
Restricted	-
Committed	259,573
Assigned	877,801
Unassigned General Fund Balance (2021 Audit)	14,227,490
2022 Estimated Results (based on 2022 Budget)	(321,105)
2022 Committed and Assigned Adjustment	58,850
Projected 2022 Year End Unassigned General Fund	13,965,235
2023 Revenue Estimates	56,070,181
2023 Expense Requests	57,637,747
2023 Estimated Results	(1,567,566)
Projected 2023 Year End Unassigned General Fund	12,397,669

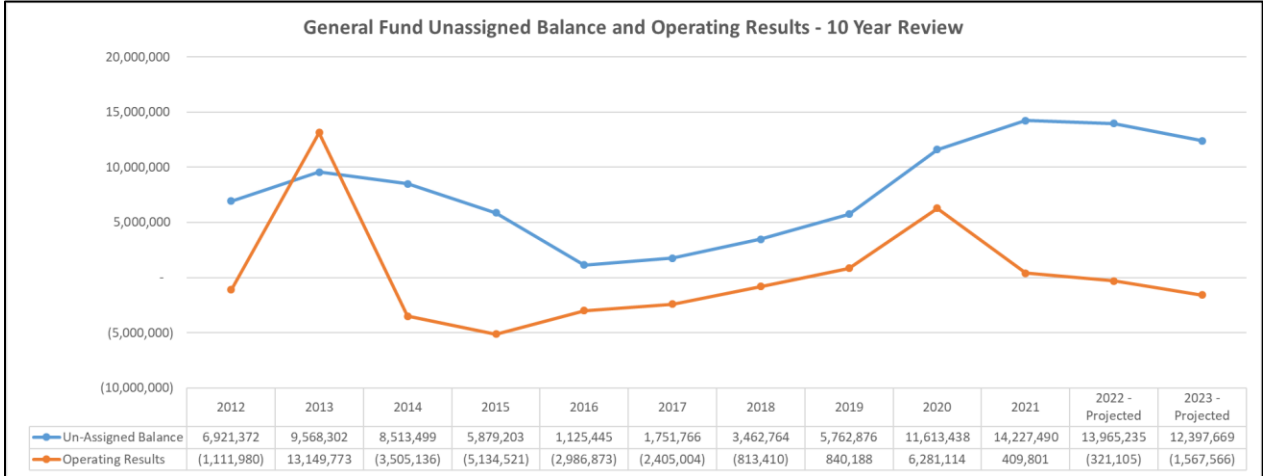
Current Projections show General Fund Operations to end with a deficit in 2022 of \$321,105. Combined with the 2021 end of year balance in Unassigned General Funds, and the reduction of Committed and Assigned Funds by \$58,850, the County is projecting to begin 2023 with approximately \$13.9 Million in Unassigned General Funds available for operations throughout 2023. Unassigned General Funds will be used to offset the shortfall of \$1,567,566 from the 2023 General Fund Operating Budget. Current projections result in an Unassigned General Fund Balance of \$12,397,669 at year-end 2023.

The Commissioners and Finance team worked very hard to bring the 2023 Estimated Deficit to a manageable number capable of being covered by the unassigned general fund removing the need for any tax increase in 2023.

One of the steps taken was moving approximately \$475,000 of planned expenditures to the American Rescue Plan fund budget and utilizing approximately \$1.1 million of Revenue Replacement funding available under the American Rescue Plan. Without those actions the deficit estimate would be over \$2.6 million.

This projected balance in unassigned general fund for 2023 is 22.1% of budgeted revenues and 21.5% of budgeted expenses, or very close to 3 months (25%) of coverage for normal County Operations, a level the County has been building towards since the lowest recent unassigned general fund balance of approximately \$1.7 million in 2017.

A 10-year history of the change in Unassigned General Fund and Operating Results for Blair County is shown below. The large jump in Operating Results and resulting increase to the Unassigned General Fund in 2020 were due largely to the infusion of Coronavirus Aide, Relief, and Economic Security Act (CARES) funding used to reimburse some expenditures in the 2020 operating year. With that one exception, Operating years from 2018 forward have shown relative stability compared to previous years.



Reserve Account Budgets

The 2023 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.

The 2023 Reserve Accounts Budgets total \$32,725,352 in revenue and \$40,678,617 in expenses. Reserve Accounts begin 2023 with an approximate total value of \$77,895,814 and end 2023 with an approximate total value of \$69,942,549. \$52,903,635 of this total year end value consists of the Special Grants Fund, where American Rescue Plan funding is represented, and the Blair County Retirement Fund.

Reserve Account Summary:

County of Blair				
Reserve Account Budget Summary 2023				
	Beginning			
Fund	Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
002 - Special Grants	21,928,706	-	3,407,738	18,520,968
003 - Liquid Fuels	767,404	165,000	522,968	409,436
004 - Hotel Tax	425,679	1,100,000	1,100,000	425,679
006 - Hazardous Emergency Response	266,404	87,138	117,698	235,844
007 - Bond Fund	1,785,375	-	1,785,375	-
008 - Fort Roberdeau	51,243	135,662	186,905	-
015 - Juvenile Probation Grant	51,222	182,144	12,241	221,125
018 - Coroner Vital Statistics	40,554	16,000	16,000	40,554
030 - Tax Claim	1,184,380	-	-	1,184,380
031 - Workers Compensation Fund	606,603	225,000	225,000	606,603
032 - Unemployment Reserve Fund	1,416	100,000	100,000	1,416
034 - Domestic Relation Title IV-E	2,169,475	1,097,900	1,231,460	2,035,915
035 - Recreation Fund	96,769	100,231	121,382	75,618
036 - Capital Reserve	64,815	-	-	64,815
038 - Technology Fund	144,128	17,000	136,220	24,908
040 - Victim Witness ARD	243,588	25,000	15,134	253,454
041 - County Record Improvement	71,287	20,000	20,000	71,287
042 - Vehicle Registration	3,194,516	604,725	2,207,082	1,592,159
044 - 911 Project	-	2,935,374	2,935,374	-
045 - Juvenile Probation Office	38,145	3,500	-	41,645
046 - Recorder of Deeds	108,600	47,600	38,632	117,568
047 - Affordable Housing	627,648	100,800	414,550	313,898
048 - Clerk of Courts Automation	150,696	10,000	35,000	125,696
049 - Prothonotary Automation	14,814	21,000	55,000	(19,186)
050 - Central Booking	392,932	200,000	313,840	279,092
052 - Marcellus Shale Fund	989,681	834,295	1,598,156	225,820
055 - Juvenile Title IV-E	15,603	-	15,000	603
056 - Phare Grant	283,942	431,000	280,250	434,692
059 - Act 44 Bridge Fund	1,917,676	305,181	745,800	1,477,057
062 - Juvenile Supervision Fee	55,697	5,000	24,500	36,197
065 - Community Development	-	5,042,854	3,963,296	1,079,558
075 - Social Services	7,225,269	8,480,416	9,995,018	5,710,667
076 - Offender Supervision	303,396	680,500	1,011,482	(27,586)
081 - Blair County Retirement Fund	32,678,151	9,752,032	8,047,516	34,382,667
Total	\$ 77,895,814	\$ 32,725,352	\$ 40,678,617	\$ 69,942,549

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101 Commissioners							
1101	32090 Data Request Fees	\$ (2,500.00)	\$ (2,000.00)	\$ (1,500.00)	\$ (3.38)	\$ (1,500.00)	\$ (2,000.00)
1101	32100 Right To Know Request Fees	\$ (99.51)	\$ (23.44)	\$ (725.25)	\$ (2,695.14)	\$-	\$ (200.00)
1101	32250 Administrative Fees	\$ (3,966.34)	\$ (4,020.35)	\$ (4,577.83)	\$ -	\$ (4,000.00)	\$ (4,500.00)
1101	33000 CD Interest	\$ (1,281.81)	\$ (1,282.86)	\$ (934.62)	\$ (310.06)	\$-	\$ (500.00)
1101	33002 Interest Payroll CkingFNB#8299	\$ (203.71)	\$ (89.51)	\$ (38.20)	\$ (88.59)	\$-	\$-
1101	33003 Interest VV HSP FNB#4619	\$ (7.49)	\$-	\$-	\$-	\$-	\$-
1101	34000 Federal Reimbursements	\$ (19,435.79)	\$ (7,445.27)	\$ (59,617.02)	\$-	\$-	\$-
1101	34400 State Reimbursements	\$ (292,817.58)	\$ (303,054.57)	\$ (250,078.29)	\$ (206,444.73)	\$ (45,000.00)	\$ (40,000.00)
1101	34820 County Reimbursements	\$ (1,800.00)	\$-	\$-	\$-	\$ (1,200.00)	\$-
1101	37000 Sale of Surplus Property	\$-	\$ (3,700.00)	\$-	\$-	\$-	\$-
1101	37410 Refund of Pr Year Expenditures	\$-	\$ 1,251.28	\$ (555.59)	\$ (615.20)	\$-	\$-
1101	37440 Rental Income	\$ (10,700.00)	\$ (10,600.00)	\$ (10,700.00)	\$ (9,275.00)	\$ (12,400.00)	\$ (10,200.00)
1101	37450 Other Income	\$ (48,586.81)	\$ (23,531.46)	\$ (24,662.54)	\$ (4,247.02)	\$ (55,000.00)	\$ (91,200.00)
1101	41000 Salary of Elected Official	\$ 216,167.46	\$ 220,070.25	\$ 223,002.09	\$ 203,860.42	\$ 227,089.71	\$ 231,631.77
1101	41010 Salary/Wages of Director	\$ 70,230.42	\$ 57,199.18	\$ 62,203.98	\$ 58,451.65	\$ 72,793.00	\$ 74,053.98
1101	41020 Salary of Staff	\$ 36,542.26	\$ 16,584.03	\$ 17,210.65	\$ 37,613.09	\$ 41,132.31	\$ 41,287.22
1101	41030 Hourly Wages - ST	\$ 23,826.48	\$ 20,937.34	\$ 24,645.24	\$ 25,306.76	\$ 27,788.67	\$ 27,613.95
1101	41040 Hourly Wages - AT	\$ 22.10	\$ 759.86	\$-	\$-	\$-	\$-
1101	41080 Vacation Pay	\$ 16,483.55	\$ 12,944.51	\$ 6,016.92	\$ 5,961.85	\$-	\$-
1101	41090 Sick Pay	\$ 15,569.93	\$ 17,326.86	\$ 4,696.01	\$ 6,837.86	\$-	\$-
1101	41100 Holiday Pay	\$ 4,227.00	\$ 6,909.97	\$ 5,605.18	\$ 1,951.23	\$-	\$-
1101	41110 Bereavement Pay	\$ 108.29	\$-	\$ 121.59	\$-	\$-	\$-
1101	41200 Bonus	\$-	\$-	\$-	\$ 2,500.00	\$-	\$-
1101	41500 Er Medicare Tax	\$ 5,198.76	\$ 4,912.72	\$ 4,652.56	\$ 4,620.38	\$ 5,347.65	\$ 3,745.86
1101	41510 Er Social Security Tax	\$ 22,229.13	\$ 21,005.87	\$ 19,894.30	\$ 19,756.54	\$ 22,865.82	\$ 22,475.21
1101	41700 Retirement Contributions	\$ 83,564.10	\$ 87,557.49	\$ 88,791.55	\$ 89,516.58	\$ 89,918.42	\$ 93,646.73
1101	41710 LIFE ADD STD EAP	\$ 1,275.12	\$ 2,626.41	\$ 1,682.59	\$ 2,023.17	\$ 1,972.38	\$ 2,039.52
1101	41720 Medical Insurance	\$ 99,431.99	\$ 86,323.72	\$ 91,905.74	\$ 114,912.68	\$ 106,466.05	\$ 114,450.61
1101	41730 HRA Expense	\$ 22,736.45	\$ 15,048.61	\$ 14,825.56	\$ 9,793.52	\$ 14,850.00	\$ 14,850.00
1101	42000 Background Checks & Drug Tests	\$-	\$ 175.35	\$ 94.61	\$-	\$-	\$-
1101	42040 Staff Travel	\$ 1,367.40	\$ 135.70	\$ 131.56	\$ 581.32	\$ 1,075.00	\$ 1,003.00
1101	42050 Staff Meals	\$ 223.00	\$-	\$ 113.91	\$ 81.36	\$ 81.36	\$-
1101	42060 Staff Lodging	\$ 1,181.82	\$-	\$ 2,542.36	\$ 4,058.05	\$ 5,200.00	\$ 6,000.00
1101	42070 Staff Development	\$ 2,118.00	\$ 1,096.00	\$ 2,358.50	\$ 5,768.14	\$ 5,775.00	\$ 6,850.00
1101	42080 Software License Agreements	\$ 20.92	\$ 11.33	\$-	\$-	\$-	\$-
1101	42110 Advertising & Publication	\$ 926.92	\$ 4,366.71	\$ 1,062.31	\$ 4,600.58	\$ 4,700.00	\$ 6,000.00
1101	42120 Memberships/Dues/Subscriptions	\$ 21,696.50	\$ 21,487.00	\$ 21,949.00	\$ 21,593.00	\$ 21,600.00	\$ 21,600.00
1101	42190 Miscellaneous	\$-	\$-	\$-	\$ 127.76	\$-	\$-
1101	42600 Landline	\$ 1,426.28	\$ 1,512.69	\$ 1,493.92	\$ 1,165.66	\$ 1,220.00	\$ 1,500.00
1101	42610 Wireless	\$ 2,527.08	\$ 2,125.03	\$ 2,210.68	\$ 2,022.00	\$ 2,200.00	\$ 2,200.00
1101	42840 Trash & Shredding	\$ 298.75	\$ 336.75	\$ 32.75	\$ 244.27	\$ 244.27	\$-
1101	43000 Postage	\$ 413.97	\$ 502.02	\$ 759.27	\$ 202.41	\$ 216.00	\$ 294.00

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101	43050 Office Supplies	\$ 512.05	\$ 520.04	\$ 454.00	\$ 524.74	\$ 600.00	\$ 600.00
1101	43060 Computer Supplies	\$-	\$ 150.08	\$-	\$-	\$-	\$-
1101	43080 Copier & Printer Supplies	\$ 94.62	\$-	\$-	\$-	\$-	\$-
1101	44020 Single Audit	\$-	\$ 550.00	\$-	\$-	\$-	\$-
1101	44030 Professional Services	\$-	\$-	\$ 216.00	\$ 185,400.00	\$-	\$ 185,400.00
1101	44070 Printing & Duplicating	\$ 309.13	\$ 32.72	\$ 17.98	\$ 90.15	\$ 90.15	\$-
1101	44080 Legal Services	\$ 51,795.16	\$ 65,258.77	\$ 41,972.00	\$ 26,470.00	\$ 33,034.00	\$-
1101	44700 Copier & Printer Maintenance	\$ 3,692.38	\$ 2,837.26	\$ 3,659.71	\$ 2,602.27	\$ 2,608.49	\$ 2,940.00
1101	44960 Insurance Deductibles	\$ 974.14	\$ 6,198.35	\$ 55.50	\$-	\$-	\$-
1101	45500 Organization Appropriation	\$ 264,375.65	\$ 283,543.17	\$ 273,298.83	\$ 21,423.13	\$ 45,000.00	\$ 40,000.00
1101	46040 FA Land & Imp	\$-	\$-	\$-	\$-	\$ 45,527.02	\$ 90,000.00
1101	46060 FA Machinery & Equipmnt	\$ 1,012.26	\$ 659.60	\$ 32,550.79	\$-	\$-	\$-
1101	46070 FA Furniture & Fixtures	\$ 289.09	\$ 112.88	\$ 173.09	\$-	\$-	\$-
1101	49005 Transfers To Debt Service	\$ 220,760.45	\$-	\$-	\$-	\$-	\$-
TOTAL Commissioners		\$ 812,229.57	\$ 607,322.09	\$ 597,011.39	\$ 636,381.45	\$ 660,295.30	\$ 841,581.85
1101114 Planning Commission							
1101114	37450 Other Income	\$ (795.80)	\$ (838.14)	\$ (837.40)	\$ (615.22)	\$ (900.00)	\$ (925.00)
1101114	42600 Landline	\$ 697.58	\$ 737.53	\$ 727.70	\$ 557.65	\$ 800.00	\$ 800.00
1101114	43050 Office Supplies	\$ 90.34	\$ 100.63	\$ 62.94	\$ 178.61	\$ 100.00	\$ 125.00
1101114	45500 Organization Appropriation	\$ 49,339.72	\$ 53,375.04	\$ 53,375.00	\$ 61,410.96	\$ 61,411.00	\$ 65,095.66
TOTAL Planning Commission		\$ 49,331.84	\$ 53,375.06	\$ 53,328.24	\$ 61,532.00	\$ 61,411.00	\$ 65,095.66
1101623 Conservation District							
1101623	34800 Local Revenue	\$ (35,166.78)	\$ (35,769.59)	\$ (34,158.66)	\$ (6,616.13)	\$ (33,750.00)	\$ (35,600.00)
1101623	41010 Salary/Wages of Director	\$ 50,977.50	\$ 49,699.21	\$ 53,881.31	\$ 58,302.26	\$ 73,399.33	\$ 74,671.22
1101623	41030 Hourly Wages - ST	\$ 22,175.32	\$ 25,185.04	\$ 26,268.72	\$ 26,859.18	\$ 30,037.10	\$ 29,857.10
1101623	41040 Hourly Wages - AT	\$ 28.20	\$-	\$-	\$-	\$-	\$-
1101623	41080 Vacation Pay	\$ 6,594.36	\$ 6,884.79	\$ 10,723.82	\$ 7,722.82	\$-	\$-
1101623	41090 Sick Pay	\$ 1,442.36	\$ 1,180.71	\$ 1,190.60	\$ 1,724.45	\$-	\$-
1101623	41100 Holiday Pay	\$ 2,749.34	\$ 4,791.45	\$ 5,037.86	\$ 2,040.28	\$-	\$-
1101623	41110 Bereavement Pay	\$ 95.09	\$-	\$-	\$ 405.30	\$-	\$-
1101623	41120 Comp Time	\$ 120.13	\$-	\$-	\$-	\$-	\$-
1101623	41170 Jury Duty Pay	\$-	\$ 131.19	\$-	\$-	\$-	\$-
1101623	41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
1101623	41500 Er Medicare Tax	\$ 1,193.73	\$ 1,244.53	\$ 1,365.45	\$ 1,378.23	\$ 1,499.82	\$ 1,045.28
1101623	41510 Er Social Security Tax	\$ 5,104.48	\$ 5,321.88	\$ 5,838.96	\$ 5,893.25	\$ 6,413.05	\$ 6,271.69
1101623	41700 Retirement Contributions	\$ 19,198.30	\$ 22,320.52	\$ 24,920.85	\$ 25,801.04	\$ 25,282.26	\$ 26,132.08
1101623	41710 LIFE ADD STD EAP	\$ 425.04	\$ 929.88	\$ 932.41	\$ 990.96	\$ 960.62	\$ 990.96
1101623	41720 Medical Insurance	\$ 15,755.46	\$ 16,303.20	\$ 16,715.94	\$ 18,029.20	\$ 16,861.58	\$ 17,773.61
1101623	41730 HRA Expense	\$-	\$-	\$-	\$-	\$ 2,700.00	\$ 2,700.00
1101623	42040 Staff Travel	\$-	\$-	\$-	\$ 220.07	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101623	42160 Fuel	\$ 1,655.14	\$ 640.96	\$ 986.38	\$ 1,746.06	\$ 750.00	\$ 2,600.00
1101623	43000 Postage	\$-	\$ 41.40	\$-	\$ 54.74	\$-	\$-
1101623	43010 General Operating Supplies	\$-	\$ 7.00	\$-	\$-	\$-	\$-
1101623	45500 Organization Appropriation	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
TOTAL Conservation District		\$ 147,347.67	\$ 153,912.17	\$ 168,703.64	\$ 201,551.71	\$ 179,153.76	\$ 181,441.94
1101709 MATP Grant							
1101709	34410 State Revenue Other	\$ (1,335,119.00)	\$ (1,172,787.10)	\$ (1,531,793.08)	\$ (1,743,120.45)	\$ (1,494,363.00)	\$ (1,494,363.00)
1101709	45500 Organization Appropriation	\$ 1,286,287.00	\$ 1,221,408.92	\$ 1,531,793.08	\$ 1,634,570.00	\$ 1,494,363.00	\$ 1,494,363.00
TOTAL MATP Grant		\$ (48,832.00)	\$ 48,621.82	\$-	\$ (108,550.45)	\$-	\$-
01101GCO General County Operations							
01101GCO	34800 Local Revenue	\$-	\$ (1,898.00)	\$ (1,440.00)	\$ (1,530.00)	\$-	\$ (1,530.00)
01101GCO	35000 Central Service C.A.P.	\$ (566,272.71)	\$ (631,738.05)	\$ (778,667.89)	\$ (706,980.60)	\$ (738,401.00)	\$ (780,183.00)
01101GCO	36000 PILOT Revenue	\$ (264,737.40)	\$ (268,263.71)	\$ (271,610.40)	\$ (272,346.16)	\$ (270,000.00)	\$ (320,000.00)
01101GCO	37410 Refund of Pr Year Expenditures	\$ (831.51)	\$ (4,657.11)	\$ (470.61)	\$ (1,954.38)	\$-	\$-
01101GCO	37450 Other Income	\$ (338,932.16)	\$ (425,094.65)	\$ (433,084.75)	\$ (1,949,780.48)	\$ (2,105,332.00)	\$ (1,412,567.00)
01101GCO	41700 Retirement Contributions	\$-	\$-	\$-	\$ 416,666.70	\$ 169,400.00	\$ 496,109.90
01101GCO	41730 HRA Expense	\$-	\$ 8,384.14	\$ 1,717.16	\$ (518.04)	\$-	\$-
01101GCO	41740 Employee Benefit Admin Fees	\$ 8,369.55	\$ 8,784.65	\$ 8,397.90	\$ 8,638.95	\$ 9,100.00	\$ 10,505.00
01101GCO	41999 Contingency	\$-	\$-	\$-	\$-	\$ 1,029,157.55	\$ 499,374.09
01101GCO	42000 Background Checks & Drug Tests	\$-	\$-	\$-	\$-	\$ 4,048.59	\$ 25,269.90
01101GCO	42080 Software License Agreement	\$-	\$ 52,448.55	\$ 70,371.97	\$ 68,686.26	\$ 61,657.00	\$ 66,215.00
01101GCO	42190 Miscellaneous	\$ 7,900.44	\$-	\$-	\$-	\$-	\$-
01101GCO	42250 Penalties & Late Fees	\$ 33.12	\$-	\$ 0.90	\$-	\$-	\$-
01101GCO	42260 Bank Charges	\$ 4,298.61	\$ 7,271.29	\$ 6,801.03	\$ 6,257.19	\$ 5,000.00	\$ 6,000.00
01101GCO	42300 Over/Short	\$ 820.30	\$ 1,579.24	\$ 1,586.35	\$ 72.74	\$-	\$-
01101GCO	42840 Trash & Shredding	\$-	\$-	\$-	\$-	\$ 922.16	\$ 5,000.00
01101GCO	43000 Postage	\$-	\$ 74.70	\$-	\$-	\$-	\$-
01101GCO	43010 General Operating Supplies	\$ 708.58	\$ 2,271.42	\$ 2,381.13	\$ 1,131.26	\$ 1,200.00	\$ 1,200.00
01101GCO	44020 Single Audit	\$ 63,800.00	\$ 72,800.00	\$ 63,800.00	\$ 63,800.00	\$ 64,800.00	\$ 93,900.00
01101GCO	44030 Professional Services	\$ 13,000.00	\$ 15,737.50	\$ 81,192.65	\$ 12,500.00	\$ 12,500.00	\$ 13,000.00
01101GCO	44070 Printing & Duplicating	\$-	\$ 25.00	\$-	\$-	\$-	\$-
01101GCO	44080 Legal Services	\$-	\$-	\$-	\$-	\$ 56,208.90	\$ 250,000.00
01101GCO	44900 General Liability Policy	\$ 182,610.50	\$ 317,092.67	\$ 208,542.99	\$ 371,231.00	\$ 344,000.00	\$ 371,231.00
01101GCO	44910 Commercial Policy	\$ 6,065.00	\$-	\$-	\$-	\$-	\$-
01101GCO	44930 Vehicle Policy	\$-	\$ (34,856.25)	\$ 84,826.33	\$ 1,530.00	\$-	\$ 1,530.00
01101GCO	44960 Insurance Deductibles	\$-	\$-	\$-	\$-	\$ 14,857.57	\$ 30,000.00
01101GCO	45500 Organization Appropriation	\$ 1,096,899.21	\$ 1,011,580.34	\$ 967,546.70	\$ 676,893.62	\$ 690,460.75	\$ 574,385.00
01101GCO	49005 Transfers To Debt Service	\$ 2,833,260.75	\$ 2,968,598.70	\$ 3,073,977.94	\$ 2,767,733.68	\$ 2,771,496.00	\$ 2,758,231.00
01101GCO	49031 Transfers To Workmans Comp	\$ 180,712.35	\$ 452,516.59	\$ 431,628.28	\$ 241,270.18	\$ 225,000.00	\$ 225,000.00
01101GCO	49032 Transfers To Unemployment	\$ 82,554.31	\$ 160,423.65	\$ 27,465.34	\$ 14,702.85	\$ 100,000.00	\$ 100,000.00

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01101GCO	49060 Transfers To Demolition Fund	\$ 70,075.69	\$-	\$-	\$-	\$-	\$-
01101GCO	50000 Debt Interest	\$-	\$ 7,869.58	\$-	\$-	\$-	\$-
01101GCO	59999 COVID 19 Expenditures	\$-	\$ 1,756,197.89	\$-	\$-	\$-	\$-
TOTAL General County Operati		\$ 3,380,334.63	\$ 5,477,148.14	\$ 3,544,963.02	\$ 1,718,004.77	\$ 2,446,075.52	\$ 3,012,670.89
01101PEB Post Employment Benefits							
01101PEB	37410 Refund of Pr Year Expenditures	\$ (422.49)	\$ (2,261.81)	\$-	\$ (2,601.87)	\$-	\$-
01101PEB	41720 Medical Insurance	\$ 712,472.45	\$ 694,877.87	\$ 693,221.77	\$ 594,726.89	\$ 607,722.45	\$ 567,000.00
01101PEB	41730 HRA Expense	\$ 127,533.82	\$ 103,583.43	\$ 93,390.76	\$ 75,970.12	\$ 83,700.00	\$ 72,900.00
TOTAL Post Employment Benefi		\$ 839,583.78	\$ 796,199.49	\$ 786,612.53	\$ 668,095.14	\$ 691,422.45	\$ 639,900.00
1102 Solicitors							
1102	41020 Salary of Staff	\$ 74,016.88	\$ 76,514.90	\$ 77,994.94	\$ 71,187.97	\$ 79,344.89	\$ 80,719.60
1102	41030 Hourly Wages - ST	\$-	\$-	\$-	\$ 166.19	\$-	\$-
1102	41040 Hourly Wages - AT	\$ 8.00	\$-	\$-	\$-	\$-	\$-
1102	41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-
1102	41500 Er Medicare Tax	\$ 914.78	\$ 944.48	\$ 966.03	\$ 886.16	\$ 1,150.50	\$ 807.20
1102	41510 Er Social Security Tax	\$ 3,911.60	\$ 4,038.44	\$ 4,130.51	\$ 3,789.17	\$ 4,919.38	\$ 4,843.18
1102	41700 Retirement Contributions	\$ 16,895.29	\$ 18,823.40	\$ 20,211.81	\$ 18,845.04	\$ 19,201.46	\$ 20,179.90
1102	41710 LIFE ADD STD EAP	\$ 425.04	\$ 884.52	\$ 886.72	\$ 887.76	\$ 913.53	\$ 887.76
1102	41720 Medical Insurance	\$ 34,966.62	\$ 36,769.44	\$ 40,170.76	\$ 41,988.64	\$ 39,043.88	\$ 41,604.86
1102	41730 HRA Expense	\$ 6,000.59	\$ 5,458.67	\$ 14,397.91	\$ 5,019.56	\$ 5,400.00	\$ 5,400.00
1102	42070 Staff Development	\$ 125.00	\$-	\$-	\$ 125.00	\$ 200.00	\$ 150.00
1102	44010 Solicitor	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,700.00
TOTAL Solicitors		\$ 139,783.80	\$ 145,953.85	\$ 161,278.68	\$ 146,415.49	\$ 152,693.64	\$ 157,292.50
1103 Public Works							
1103	41700 Retirement Contributions	\$-	\$ 65.04	\$-	\$-	\$-	\$-
TOTAL Public Works		\$-	\$ 65.04	\$-	\$-	\$-	\$-
1103702 Highway Liquid Fuels							
1103702	32250 Administrative Fees	\$ (43,962.64)	\$-	\$-	\$-	\$-	\$-
TOTAL Highway Liquid Fuels		\$ (43,962.64)	\$-	\$-	\$-	\$-	\$-
01103BM Building Maintenance							
01103BM	37450 Other Income	\$ 425.15	\$-	\$-	\$-	\$-	\$-
01103BM	41020 Salary of Staff	\$ 32,974.95	\$ 33,159.69	\$ 25,707.78	\$ 39,638.40	\$ 45,460.10	\$ 46,246.46
01103BM	41030 Hourly Wages - ST	\$ 255,992.77	\$ 244,711.41	\$ 267,383.86	\$ 183,785.21	\$ 284,845.14	\$ 267,144.76
01103BM	41040 Hourly Wages - AT	\$ 25.56	\$-	\$ 277.22	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103BM	41050 Hourly Wages - OT	\$ 14,482.80	\$ 5,258.11	\$ 7,133.51	\$ 3,878.31	\$ 8,000.00	\$ 8,000.00
01103BM	41080 Vacation Pay	\$ 20,391.23	\$ 11,334.99	\$ 14,793.42	\$ 14,886.25	\$-	\$-
01103BM	41090 Sick Pay	\$ 15,766.42	\$ 21,401.26	\$ 19,477.45	\$ 10,309.04	\$-	\$-
01103BM	41100 Holiday Pay	\$ 13,158.04	\$ 15,151.05	\$ 16,836.39	\$ 11,435.62	\$-	\$-
01103BM	41110 Bereavement Pay	\$ 1,222.48	\$ 1,395.36	\$ 1,654.74	\$ 1,100.39	\$-	\$-
01103BM	41160 Personal Pay	\$ 2,437.16	\$ 2,700.15	\$ 2,315.50	\$ 2,278.73	\$-	\$-
01103BM	41170 Jury Duty Pay	\$-	\$ 154.24	\$ 326.40	\$-	\$-	\$-
01103BM	41200 Bonus	\$-	\$-	\$ 6,000.00	\$ 1,000.00	\$-	\$-
01103BM	41500 Er Medicare Tax	\$ 4,895.43	\$ 4,670.45	\$ 4,908.00	\$ 3,555.19	\$ 4,905.42	\$ 3,213.91
01103BM	41510 Er Social Security Tax	\$ 18,920.70	\$ 17,511.72	\$ 20,386.15	\$ 15,201.29	\$ 20,974.92	\$ 19,283.47
01103BM	41700 Retirement Contributions	\$ 81,819.53	\$ 83,541.12	\$ 94,194.37	\$ 70,870.67	\$ 84,246.85	\$ 80,347.80
01103BM	41710 LIFE ADD STD EAP	\$ 1,877.26	\$ 2,155.92	\$ 3,076.43	\$ 3,713.41	\$ 3,921.21	\$ 3,506.40
01103BM	41720 Medical Insurance	\$ 135,054.27	\$ 121,501.58	\$ 140,905.33	\$ 133,916.13	\$ 135,427.11	\$ 122,824.17
01103BM	41730 HRA Expense	\$ 7,507.33	\$ 9,702.10	\$ 17,178.17	\$ 17,371.42	\$ 18,900.00	\$ 16,200.00
01103BM	42000 Background Checks & Drug Tests	\$ 280.00	\$ 510.85	\$ 183.25	\$ 405.28	\$ 405.28	\$-
01103BM	42020 Staff Uniforms	\$ 440.00	\$ 645.02	\$ 430.00	\$ 789.30	\$ 800.00	\$-
01103BM	42050 Staff Meals	\$ 132.00	\$ (12.00)	\$ 39.00	\$-	\$ 100.00	\$ 100.00
01103BM	42070 Staff Development	\$-	\$-	\$-	\$ 566.80	\$ 566.80	\$-
01103BM	42110 Advertising & Publication	\$-	\$-	\$-	\$ 2,717.58	\$ 3,000.00	\$ 3,000.00
01103BM	42160 Fuel	\$ 4,779.30	\$ 3,860.02	\$ 4,310.31	\$ 5,000.00	\$ 5,000.00	\$ 4,200.00
01103BM	42220 Equipment Rentals	\$-	\$-	\$-	\$ 440.00	\$ 1,300.00	\$ 2,000.00
01103BM	42600 Landline	\$ 542.58	\$ 556.53	\$ 552.35	\$ 477.70	\$ 600.00	\$ 540.00
01103BM	42610 Wireless	\$ 1,211.32	\$ 1,609.68	\$ 796.19	\$ 464.25	\$ 1,200.00	\$ 516.00
01103BM	42810 Gas & Propane	\$ 254.50	\$ 990.61	\$ 865.88	\$ 601.22	\$ 1,600.00	\$ 1,000.00
01103BM	42820 Electric	\$ 132,875.79	\$ 123,690.91	\$ 126,634.45	\$ 128,462.38	\$ 140,000.00	\$ 130,820.74
01103BM	42830 Water & Sewer	\$ 26,246.05	\$ 20,649.41	\$ 21,626.18	\$ 20,873.16	\$ 26,000.00	\$ 26,000.00
01103BM	42840 Trash & Shredding	\$ 7,200.00	\$ 7,270.00	\$ 7,620.00	\$ 8,140.60	\$ 14,439.24	\$ 8,000.00
01103BM	43000 Postage	\$ 23.71	\$-	\$-	\$-	\$ 50.00	\$ 50.00
01103BM	43010 General Operating Supplies	\$ 49.52	\$ 7,427.23	\$ 16,280.10	\$ 13,275.17	\$ 14,400.00	\$-
01103BM	43040 Janitorial Supplies	\$-	\$-	\$-	\$ 2,490.20	\$ 4,000.00	\$-
01103BM	43050 Office Supplies	\$ 6.89	\$ 23.16	\$ 39.19	\$ 47.14	\$ 60.00	\$ 100.00
01103BM	43070 Repairs & Maintenance Supplies	\$ 36,013.29	\$ 30,735.58	\$ 24,357.40	\$ 16,153.86	\$ 16,121.20	\$ 5,200.00
01103BM	44030 Professional Services	\$ 4,288.93	\$ 4,489.57	\$ 11,274.87	\$ 8,629.66	\$ 8,900.00	\$-
01103BM	44060 Engineering Services	\$ 12,856.65	\$ 10,783.22	\$ 1,453.35	\$ 10,070.00	\$ 10,220.00	\$ 10,000.00
01103BM	44070 Printing & Duplicating	\$ 5.50	\$ 41.29	\$ 22.33	\$ 19.70	\$-	\$-
01103BM	44080 Legal Services	\$ 122.50	\$-	\$ 340.00	\$ 260.00	\$ 260.00	\$-
01103BM	44700 Copier & Printer Maintenance	\$ 582.39	\$ 638.47	\$ 734.03	\$ 723.96	\$ 1,050.00	\$ 816.00
01103BM	44710 Equipment Maintenance	\$ 6,605.39	\$ 9,352.07	\$ 8,016.34	\$ 30,038.08	\$ 33,996.00	\$ 25,500.00
01103BM	44720 Elevator Maintenance	\$ 15,897.87	\$ 16,369.86	\$ 19,726.93	\$ 18,475.76	\$ 20,000.00	\$ 21,000.00
01103BM	44730 Vehicle Maintenance	\$ 1,378.39	\$-	\$ 137.06	\$ 33.05	\$ 1,000.00	\$ 1,500.00
01103BM	44740 Building Maintenance	\$ 6,330.14	\$ 1,999.25	\$-	\$ 8,567.71	\$ 11,606.00	\$ 20,000.00
01103BM	44750 Other Maintenance	\$-	\$-	\$ 471.32	\$-	\$-	\$-
01103BM	44810 Equipment Repairs	\$ 14,796.56	\$ 14,867.34	\$ 2,156.33	\$ 150.00	\$ 150.00	\$ 5,000.00
01103BM	44820 Elevator Repairs	\$-	\$ 1,994.22	\$ 589.25	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103BM	44830 Vehicle Repairs	\$ 798.97	\$ 32.67	\$ 120.44	\$ 201.27	\$ 1,000.00	\$ 500.00
01103BM	44840 Building Repairs	\$ 7,343.60	\$ 4,056.62	\$ 8,496.52	\$ 9,947.43	\$ 10,000.00	\$ 32,000.00
01103BM	44850 Other Repairs	\$ 4,521.81	\$ 1,594.12	\$ (89.28)	\$-	\$-	\$-
01103BM	44930 Vehicle Policy	\$ 1,076.00	\$ 402.50	\$ 707.50	\$ 1,020.00	\$ 900.00	\$ 1,200.00
01103BM	44960 Insurance Deductibles	\$-	\$ 2,753.59	\$-	\$-	\$-	\$-
01103BM	46030 FA Buildings & Imp	\$ 22,763.02	\$ 50,350.64	\$ 38,665.02	\$ 12,425.97	\$ 15,676.76	\$ 324,600.00
01103BM	46060 FA Machinery & Equipmnt	\$ 1,947.43	\$ 9,106.52	\$ 8,501.74	\$ 2,299.85	\$ 2,500.00	\$ 76,000.00
01103BM	46070 FA Furniture & Fixtures	\$ 6,358.41	\$-	\$-	\$-	\$-	\$ 6,260.00
TOTAL Building Maintenance		\$ 924,679.59	\$ 901,138.10	\$ 947,612.77	\$ 816,707.14	\$ 953,582.03	\$ 1,272,669.71
01103CS Custodial Services							
01103CS	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (4,500.00)	\$-	\$-
01103CS	41030 Hourly Wages - ST	\$ 259,382.92	\$ 261,865.37	\$ 263,774.90	\$ 249,629.47	\$ 276,549.00	\$ 272,077.52
01103CS	41040 Hourly Wages - AT	\$ 7.56	\$ 36.05	\$ 115.36	\$-	\$-	\$-
01103CS	41050 Hourly Wages - OT	\$ 2,870.17	\$ 11,507.94	\$ 14,776.35	\$ 6,603.98	\$ 3,000.00	\$ 4,500.00
01103CS	41080 Vacation Pay	\$ 22,517.43	\$ 13,365.68	\$ 17,445.57	\$ 17,440.01	\$-	\$-
01103CS	41090 Sick Pay	\$ 16,956.34	\$ 12,651.02	\$ 17,889.38	\$ 10,824.85	\$-	\$-
01103CS	41100 Holiday Pay	\$ 11,873.42	\$ 14,150.76	\$ 14,906.60	\$ 13,984.92	\$-	\$-
01103CS	41110 Bereavement Pay	\$ 1,224.40	\$ 886.04	\$ 701.95	\$ 1,114.74	\$-	\$-
01103CS	41160 Personal Pay	\$ 2,356.87	\$ 2,229.67	\$ 2,945.92	\$ 1,452.40	\$-	\$-
01103CS	41200 Bonus	\$-	\$-	\$ 5,250.00	\$-	\$-	\$-
01103CS	41500 Er Medicare Tax	\$ 4,415.79	\$ 4,365.96	\$ 4,612.85	\$ 4,021.97	\$ 4,053.46	\$ 2,765.77
01103CS	41510 Er Social Security Tax	\$ 18,880.55	\$ 18,667.93	\$ 19,723.97	\$ 17,197.94	\$ 16,772.94	\$ 16,594.65
01103CS	41700 Retirement Contributions	\$ 72,983.19	\$ 77,484.35	\$ 87,594.29	\$ 78,271.93	\$ 69,232.61	\$ 69,144.38
01103CS	41710 LIFE ADD STD EAP	\$ 1,806.42	\$ 1,860.61	\$ 3,042.58	\$ 3,957.57	\$ 3,877.83	\$ 3,980.28
01103CS	41720 Medical Insurance	\$ 83,347.24	\$ 110,262.23	\$ 122,828.22	\$ 135,020.26	\$ 144,283.43	\$ 132,749.39
01103CS	41730 HRA Expense	\$ 12,808.93	\$ 15,631.27	\$ 14,677.87	\$ 17,996.48	\$ 20,250.00	\$ 17,550.00
01103CS	42000 Background Checks & Drug Tests	\$ 454.00	\$ 399.30	\$ 640.39	\$ 160.28	\$ 160.28	\$-
01103CS	42020 Staff Uniforms	\$ 661.50	\$ 569.98	\$ 564.00	\$ 586.50	\$ 600.00	\$-
01103CS	42050 Staff Meals	\$-	\$-	\$ 35.43	\$-	\$ 60.00	\$ 75.00
01103CS	42250 Penalties & Late Fees	\$-	\$ 11.89	\$-	\$-	\$-	\$-
01103CS	43040 Janitorial Supplies	\$ 21,728.99	\$ 20,732.51	\$ 30,290.02	\$ 39,441.14	\$ 39,517.50	\$ 34,779.71
01103CS	44080 Legal Services	\$-	\$-	\$-	\$ 540.00	\$ 660.00	\$-
01103CS	44710 Equipment Maintenance	\$-	\$-	\$-	\$ 100.00	\$ 100.00	\$ 1,700.00
01103CS	44810 Equipment Repairs	\$ 376.47	\$-	\$ 227.80	\$ 1,904.34	\$ 1,904.50	\$ 600.00
01103CS	44930 Vehicle Policy	\$ 269.00	\$ 134.17	\$ 235.83	\$-	\$ 300.00	\$-
01103CS	46060 FA Machinery & Equipmnt	\$-	\$ 4,930.25	\$ 2,611.64	\$ 4,998.25	\$ 4,998.00	\$ 1,000.00
TOTAL Custodial Services		\$ 534,921.19	\$ 571,742.98	\$ 624,890.92	\$ 600,747.03	\$ 586,319.55	\$ 557,516.70
01103HW Highway							
01103HW	34800 Local Revenue	\$ (600.00)	\$-	\$ (1,200.00)	\$-	\$-	\$-
01103HW	37000 Sale of Surplus Property	\$ (252.80)	\$ (1,652.00)	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103HW	37410 Refund of Pr Year Expenditures	\$ (150.06)	\$-	\$-	\$-	\$-	\$-
01103HW	37520 Insurance Proceeds	\$ (2,828.03)	\$ (3,501.19)	\$ (5,000.00)	\$-	\$-	\$-
01103HW	41010 Salary/Wages of Director	\$ 54,072.83	\$ 56,068.73	\$ 9,694.32	\$ 38,378.11	\$ 48,363.85	\$ 49,201.10
01103HW	41020 Salary of Staff	\$ 3,054.03	\$ 31,630.05	\$ 39,724.72	\$ 1,841.70	\$-	\$-
01103HW	41030 Hourly Wages - ST	\$ 177,553.89	\$ 293,993.73	\$ 311,018.38	\$ 293,107.11	\$ 441,744.52	\$ 327,870.14
01103HW	41040 Hourly Wages - AT	\$ 139.02	\$ 144.20	\$ 21.67	\$ 11.19	\$-	\$-
01103HW	41050 Hourly Wages - OT	\$ 16,448.34	\$ 9,745.12	\$ 13,550.30	\$ 14,490.76	\$ 20,000.00	\$ 20,000.00
01103HW	41070 Longevity	\$ 7.20	\$-	\$-	\$-	\$-	\$-
01103HW	41080 Vacation Pay	\$ 26,141.99	\$ 27,664.14	\$ 42,503.99	\$ 16,760.02	\$-	\$-
01103HW	41090 Sick Pay	\$ 25,387.52	\$ 35,928.66	\$ 31,564.89	\$ 17,755.65	\$-	\$-
01103HW	41100 Holiday Pay	\$ 17,437.19	\$ 23,209.66	\$ 19,114.43	\$ 13,685.36	\$-	\$-
01103HW	41110 Bereavement Pay	\$ 2,374.33	\$ 1,133.63	\$ 175.83	\$-	\$-	\$-
01103HW	41160 Personal Pay	\$ 3,474.57	\$ 2,861.99	\$ 3,910.80	\$ 2,922.81	\$-	\$-
01103HW	41200 Bonus	\$-	\$-	\$ 6,000.00	\$ 1,000.00	\$-	\$-
01103HW	41500 Er Medicare Tax	\$ 7,688.54	\$ 7,147.54	\$ 7,094.29	\$ 6,002.21	\$ 7,396.57	\$ 3,970.71
01103HW	41510 Er Social Security Tax	\$ 32,874.39	\$ 30,562.44	\$ 30,334.11	\$ 25,664.29	\$ 31,626.71	\$ 23,824.27
01103HW	41700 Retirement Contributions	\$ 81,219.96	\$ 118,715.55	\$ 119,308.74	\$ 103,872.80	\$ 102,849.05	\$ 99,267.80
01103HW	41710 LIFE ADD STD EAP	\$ 2,443.98	\$ 3,116.10	\$ 3,705.83	\$ 5,351.58	\$ 4,590.00	\$ 5,314.32
01103HW	41720 Medical Insurance	\$ 161,124.06	\$ 160,433.96	\$ 143,038.24	\$ 143,410.11	\$ 135,672.56	\$ 141,457.16
01103HW	41730 HRA Expense	\$ 15,750.77	\$ 10,181.75	\$ 16,629.25	\$ 14,587.72	\$ 18,900.00	\$ 18,900.00
01103HW	42000 Background Checks & Drug Tests	\$ 2,034.17	\$ 1,514.88	\$ 883.89	\$ 762.56	\$ 762.56	\$-
01103HW	42010 Licenses & Certifications	\$ 215.49	\$ 98.50	\$ 188.49	\$ 30.00	\$ 480.00	\$ 200.00
01103HW	42020 Staff Uniforms	\$ 113.00	\$ 124.00	\$-	\$-	\$ 200.00	\$-
01103HW	42030 Personal Protective Equipment	\$ 1,263.59	\$ 421.68	\$-	\$ 282.37	\$ 2,000.00	\$ 1,000.00
01103HW	42040 Staff Travel	\$ 68.36	\$-	\$-	\$-	\$-	\$-
01103HW	42050 Staff Meals	\$ 204.00	\$ (6.00)	\$ 12.00	\$-	\$ 450.00	\$ 187.50
01103HW	42070 Staff Development	\$ 775.00	\$ 700.00	\$ 900.00	\$ 2,301.80	\$ 2,301.80	\$-
01103HW	42080 Software License Agreement	\$-	\$ 11.33	\$-	\$-	\$-	\$-
01103HW	42110 Advertising & Publication	\$ 1,648.42	\$-	\$-	\$-	\$ 1,865.00	\$ 1,000.00
01103HW	42160 Fuel	\$ 2,651.10	\$ 3,703.13	\$ 2,662.54	\$ 1,732.96	\$ 4,062.50	\$ 2,800.00
01103HW	42220 Equipment Rentals	\$-	\$-	\$ 2,039.50	\$ 1,380.00	\$ 10,560.00	\$ 4,000.00
01103HW	42300 Over/Short	\$-	\$-	\$-	\$ (77.51)	\$-	\$-
01103HW	42600 Landline	\$ 1,070.04	\$ 1,146.94	\$ 1,137.78	\$ 792.36	\$ 1,560.00	\$ 1,080.00
01103HW	42610 Wireless	\$ 1,211.32	\$ 507.44	\$ 1,015.34	\$ 928.50	\$ 1,500.00	\$ 1,020.00
01103HW	42810 Gas & Propane	\$ 4,102.47	\$ 3,564.62	\$ 4,088.73	\$ 3,467.51	\$ 6,000.00	\$ 5,100.00
01103HW	42820 Electric	\$ 8,210.47	\$ 8,201.04	\$ 8,444.73	\$ 7,741.16	\$ 9,600.00	\$ 8,409.90
01103HW	42830 Water & Sewer	\$ 1,659.46	\$ 1,854.50	\$ 2,393.50	\$ 1,770.00	\$ 2,520.00	\$ 2,520.00
01103HW	42840 Trash & Shredding	\$ 2,848.56	\$ 3,050.00	\$ 4,506.50	\$ 4,635.00	\$ 4,140.00	\$ 4,140.00
01103HW	43000 Postage	\$-	\$ 3.00	\$ 1.04	\$ 2.16	\$ 10.00	\$ 10.00
01103HW	43010 General Operating Supplies	\$ 4,603.68	\$ 10,409.70	\$ 7,479.88	\$ 3,438.13	\$ 8,265.00	\$-
01103HW	43050 Office Supplies	\$ 121.17	\$ 142.64	\$ 19.34	\$ 65.88	\$ 80.00	\$ 80.00
01103HW	43060 Computer Supplies	\$ 95.01	\$-	\$-	\$-	\$-	\$-
01103HW	43070 Repairs & Maintenance Supplies	\$-	\$-	\$ (4.70)	\$ 190.23	\$ 1,156.85	\$ 7,000.00
01103HW	44030 Professional Services	\$ 1,052.37	\$ 1,127.25	\$ 3,919.22	\$ 2,108.50	\$ 2,125.00	\$ 2,500.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103HW	44060 Engineering Services	\$ 18,514.99	\$ 24,185.37	\$ 32,309.63	\$ 16,190.00	\$ 35,000.00	\$ 32,000.00
01103HW	44070 Printing & Duplicating	\$ 7.52	\$ 21.31	\$ 8.00	\$ 20.96	\$-	\$-
01103HW	44080 Legal Services	\$ 8,721.25	\$ 17,531.75	\$ 33,111.50	\$ 15,360.27	\$ 15,360.27	\$-
01103HW	44700 Copier & Printer Maintenance	\$ 365.09	\$ 1,385.79	\$ 620.25	\$ 1,000.00	\$ 1,000.00	\$ 680.00
01103HW	44710 Equipment Maintenance	\$ 285.37	\$-	\$ 197.90	\$ 188.36	\$ 788.87	\$ 500.00
01103HW	44730 Vehicle Maintenance	\$ 2,006.79	\$ 2,747.11	\$ 1,483.87	\$ 147.00	\$ 1,500.00	\$ 1,600.00
01103HW	44740 Building Maintenance	\$ 260.00	\$ 183.00	\$ 1,264.73	\$-	\$ 100.00	\$-
01103HW	44750 Other Maintenance	\$ 20.41	\$ 108.33	\$ 109.90	\$ 200.00	\$ 200.00	\$-
01103HW	44810 Equipment Repairs	\$ 401.21	\$ 274.71	\$ 620.08	\$ 112.41	\$ 411.13	\$ 200.00
01103HW	44830 Vehicle Repairs	\$ 8,544.25	\$ 5,305.88	\$ 2,392.70	\$ 2,127.64	\$ 2,135.00	\$-
01103HW	44840 Building Repairs	\$-	\$ 1,302.91	\$ 951.86	\$-	\$ 940.00	\$-
01103HW	44960 Insurance Deductibles	\$-	\$ 168.00	\$-	\$-	\$-	\$-
01103HW	46030 FA Buildings & Imp	\$-	\$ 1,143.84	\$ 17,681.87	\$-	\$ 5,375.00	\$-
01103HW	46060 FA Machinery & Equipmnt	\$ 3,413.35	\$ 33,110.00	\$ 1,751.10	\$-	\$ 100.00	\$-
01103HW	46070 FA Furniture & Fixtures	\$-	\$-	\$ 178.09	\$-	\$-	\$-
TOTAL Highway		\$ 699,849.63	\$ 931,426.71	\$ 923,559.05	\$ 765,739.67	\$ 933,692.24	\$ 765,832.90
1105 Human Resources							
1105	41010 Salary/Wages of Director	\$ 56,747.49	\$ 63,544.58	\$ 66,566.17	\$ 61,366.31	\$ 74,869.89	\$ 76,167.26
1105	41020 Salary of Staff	\$ 80,457.45	\$ 76,238.74	\$ 52,970.50	\$ 37,390.49	\$ 42,587.61	\$ 40,878.60
1105	41030 Hourly Wages - ST	\$ 27,542.94	\$ 48,529.42	\$ 60,429.13	\$ 77,018.14	\$ 80,135.88	\$ 80,150.07
1105	41040 Hourly Wages - AT	\$ 646.67	\$ 223.27	\$ 2,294.88	\$ 2,885.08	\$ 3,794.28	\$ 4,953.00
1105	41050 Hourly Wages - OT	\$ 482.00	\$-	\$ 1,387.42	\$ 1,367.22	\$-	\$ 1,785.00
1105	41080 Vacation Pay	\$ 4,757.95	\$ 6,970.24	\$ 5,085.86	\$ 9,374.06	\$-	\$-
1105	41090 Sick Pay	\$ 6,641.11	\$ 1,858.33	\$ 2,285.56	\$ 3,538.87	\$-	\$-
1105	41100 Holiday Pay	\$ 5,051.50	\$ 10,809.34	\$ 9,040.82	\$ 6,262.74	\$-	\$-
1105	41110 Bereavement Pay	\$ 303.96	\$ 709.46	\$-	\$ 93.80	\$-	\$-
1105	41120 Comp Time	\$ 1,830.39	\$-	\$-	\$-	\$-	\$-
1105	41200 Bonus	\$-	\$-	\$-	\$ 3,300.00	\$-	\$-
1105	41500 Er Medicare Tax	\$ 2,513.03	\$ 2,840.12	\$ 2,785.56	\$ 2,834.97	\$ 2,920.12	\$ 2,039.33
1105	41510 Er Social Security Tax	\$ 10,745.18	\$ 12,143.94	\$ 11,910.68	\$ 12,122.02	\$ 12,486.03	\$ 12,236.03
1105	41530 Workmans Compensation	\$-	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$-
1105	41700 Retirement Contributions	\$ 41,847.98	\$ 51,050.01	\$ 52,327.59	\$ 53,071.54	\$ 49,759.91	\$ 50,983.47
1105	41710 LIFE ADD STD EAP	\$ 850.08	\$ 2,287.09	\$ 2,016.94	\$ 2,164.46	\$ 2,399.67	\$ 2,237.16
1105	41720 Medical Insurance	\$ 51,010.08	\$ 66,080.38	\$ 51,525.38	\$ 23,688.69	\$ 55,748.49	\$ 24,890.00
1105	41730 HRA Expense	\$ 14,286.99	\$ 3,778.32	\$ 10,355.31	\$ 2,969.12	\$ 8,100.00	\$ 2,700.00
1105	41740 Employee Benefit Admin Fees	\$-	\$ 1,960.88	\$-	\$-	\$-	\$-
1105	42000 Background Checks & Drug Tests	\$ 130.75	\$ 519.95	\$ 5,492.47	\$-	\$-	\$-
1105	42010 Licenses & Certifications	\$-	\$-	\$-	\$-	\$ 300.00	\$-
1105	42040 Staff Travel	\$ 887.80	\$ 67.16	\$ 184.00	\$ 648.42	\$ 1,252.20	\$ 1,994.60
1105	42050 Staff Meals	\$ 19.61	\$-	\$-	\$ 168.00	\$ 75.00	\$ 750.00
1105	42060 Staff Lodging	\$ 887.85	\$ 326.34	\$ 538.79	\$ 2,606.61	\$ 1,885.00	\$ 1,760.00
1105	42070 Staff Development	\$ 2,812.00	\$ 313.50	\$ 1,471.00	\$ 2,393.50	\$ 14,997.00	\$ 34,049.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
1105	42080 Software License Agreements	\$ 498.33	\$ 3,080.00	\$ 4,259.19	\$ 5,346.00	\$ 7,000.00	\$ 7,000.00
1105	42120 Memberships/Dues/Subscriptions	\$ 1,451.00	\$ 1,387.00	\$ 1,537.00	\$ 1,605.00	\$ 1,618.00	\$ 1,728.00
1105	42190 Miscellaneous	\$-	\$-	\$-	\$ 359.23	\$-	\$-
1105	42250 Penalties & Late Fees	\$-	\$-	\$ 74.33	\$ 135.99	\$ 192.26	\$-
1105	42600 Landline	\$ 298.96	\$ 316.09	\$ 311.87	\$ 238.97	\$ 437.50	\$ 437.50
1105	42610 Wireless	\$ 1,497.49	\$ 1,587.84	\$ 1,207.64	\$ 928.50	\$ 1,333.92	\$ 1,333.92
1105	42840 Trash & Shredding	\$ 189.25	\$ 210.25	\$ 42.00	\$ 157.46	\$ 157.46	\$-
1105	43000 Postage	\$ 604.21	\$ 725.20	\$ 1,621.52	\$ 703.34	\$ 1,332.00	\$ 1,332.00
1105	43010 General Operating Supplies	\$ 5,018.62	\$ 836.02	\$-	\$-	\$-	\$-
1105	43050 Office Supplies	\$ 964.80	\$ 2,282.34	\$ 658.12	\$ 749.86	\$ 2,855.54	\$ 3,000.00
1105	44070 Printing & Duplicating	\$ 449.98	\$ 790.55	\$ 484.18	\$ 419.09	\$ 475.00	\$ 475.00
1105	44080 Legal Services	\$ 15,220.13	\$ 14,124.50	\$ 44,432.50	\$ 15,620.00	\$ 15,620.00	\$-
1105	44700 Copier & Printer Maintenance	\$ 1,274.87	\$ 1,255.96	\$ 1,601.35	\$ 1,892.00	\$ 1,892.00	\$ 2,262.24
1105	46060 FA Machinery & Equipmnt	\$ 181.00	\$-	\$ 422.66	\$-	\$-	\$-
1105	46070 FA Furniture & Fixtures	\$-	\$ 127.10	\$ 178.34	\$-	\$-	\$ 1,695.00
TOTAL Human Resources		\$ 338,101.45	\$ 377,073.92	\$ 395,598.76	\$ 333,519.48	\$ 384,324.76	\$ 356,837.18
11061 Elections							
11061	32050 Filing Fees	\$ (2,533.75)	\$-	\$ (2,030.00)	\$-	\$-	\$-
11061	32110 Copy Request Fees	\$ (150.00)	\$-	\$ (20.00)	\$-	\$-	\$-
11061	34400 State Reimbursements	\$ (126,035.69)	\$-	\$ (9,300.00)	\$-	\$-	\$-
11061	34420 Military & Absentee Ballot Rmb	\$ (15.00)	\$-	\$-	\$-	\$-	\$-
11061	41010 Salary/Wages of Director	\$ 32,958.76	\$ 33,545.29	\$ 38,492.32	\$-	\$-	\$-
11061	41020 Salary of Staff	\$ 24,658.87	\$ 253.33	\$-	\$-	\$-	\$-
11061	41030 Hourly Wages - ST	\$ 28,940.15	\$ 59,225.81	\$ 63,806.99	\$ 1,911.00	\$-	\$-
11061	41040 Hourly Wages - AT	\$ 708.00	\$ 2,453.75	\$ 403.51	\$-	\$-	\$-
11061	41050 Hourly Wages - OT	\$-	\$ 7,001.33	\$ 361.94	\$-	\$-	\$-
11061	41080 Vacation Pay	\$ 5,734.17	\$ 4,567.96	\$ 6,673.12	\$-	\$-	\$-
11061	41090 Sick Pay	\$ 3,729.31	\$ 3,420.23	\$ 5,403.76	\$-	\$-	\$-
11061	41100 Holiday Pay	\$ 2,989.39	\$ 7,961.76	\$ 6,368.03	\$-	\$-	\$-
11061	41110 Bereavement Pay	\$-	\$ 248.43	\$-	\$-	\$-	\$-
11061	41120 Comp Time	\$ 1,108.94	\$ 614.09	\$ 580.34	\$-	\$-	\$-
11061	41500 Er Medicare Tax	\$ 1,298.03	\$ 1,552.81	\$ 1,583.97	\$ 27.72	\$-	\$-
11061	41510 Er Social Security Tax	\$ 5,550.11	\$ 6,639.92	\$ 6,772.48	\$ 118.48	\$-	\$-
11061	41700 Retirement Contributions	\$ 22,948.27	\$ 29,686.13	\$ 32,417.07	\$ 308.97	\$-	\$-
11061	41710 LIFE ADD STD EAP	\$ 956.16	\$ 1,520.14	\$ 1,557.42	\$-	\$-	\$-
11061	41720 Medical Insurance	\$ 59,134.52	\$ 63,561.44	\$ 69,454.60	\$-	\$-	\$-
11061	41730 HRA Expense	\$ 19,494.75	\$ 3,543.33	\$ 11,062.78	\$-	\$-	\$-
11061	42000 Background Checks & Drug Tests	\$-	\$ 240.61	\$ 604.61	\$-	\$-	\$-
11061	42040 Staff Travel	\$ 547.52	\$ 170.20	\$ 138.00	\$-	\$-	\$-
11061	42050 Staff Meals	\$ 1,120.85	\$ 826.81	\$ 787.13	\$-	\$-	\$-
11061	42060 Staff Lodging	\$ 1,269.24	\$ 55.00	\$ 100.80	\$-	\$-	\$-
11061	42070 Staff Development	\$ 660.00	\$ 30.00	\$ 30.00	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
11061	42080 Software License Agreements	\$ 66,921.25	\$ 48,845.25	\$ 65,638.33	\$-	\$-	\$-
11061	42110 Advertising & Publication	\$ 14,627.39	\$ 6,575.19	\$ 20,288.90	\$-	\$-	\$-
11061	42130 Law Books	\$ 260.00	\$-	\$-	\$-	\$-	\$-
11061	42150 Facility Rentals	\$ 3,600.00	\$ 3,570.00	\$ 3,780.00	\$ 1,560.00	\$-	\$-
11061	42600 Landline	\$ 435.00	\$ 565.23	\$ 546.27	\$-	\$-	\$-
11061	42610 Wireless	\$ 70.62	\$ 540.73	\$ 567.67	\$-	\$-	\$-
11061	42840 Trash & Shredding	\$ 104.50	\$ 47.00	\$ 429.75	\$-	\$-	\$-
11061	43000 Postage	\$ 13,223.44	\$ 26,296.63	\$ 12,752.15	\$-	\$-	\$-
11061	43010 General Operating Supplies	\$ 15,050.61	\$ 17,133.08	\$ 16,657.36	\$ 339.80	\$-	\$-
11061	43050 Office Supplies	\$ 1,232.43	\$ 1,766.69	\$ 2,327.77	\$-	\$-	\$-
11061	43070 Repairs & Maintenance Supplies	\$ 1,117.04	\$-	\$-	\$-	\$-	\$-
11061	43080 Copier & Printer Supplies	\$ 2,016.25	\$ 766.75	\$ 209.32	\$-	\$-	\$-
11061	44030 Professional Services	\$ 13,977.91	\$ 62,125.54	\$ 136,304.14	\$-	\$-	\$-
11061	44070 Printing & Duplicating	\$ 30,720.47	\$ 55,602.26	\$ 52,442.40	\$-	\$-	\$-
11061	44080 Legal Services	\$-	\$ 20,209.72	\$ 993.71	\$-	\$-	\$-
11061	44960 Insurance Deductibles	\$ 250.00	\$-	\$-	\$-	\$-	\$-
11061	45120 Non-Staff Education & Recreatn	\$ 2,720.00	\$ (60.00)	\$-	\$-	\$-	\$-
11061	45140 Non-Staff Compensation	\$ 94,494.22	\$ 99,347.49	\$ 92,476.60	\$ 66,892.38	\$-	\$-
11061	46060 FA Machinery & Equipmnt	\$ 128,688.04	\$-	\$-	\$-	\$-	\$-
	TOTAL Elections	\$ 474,581.77	\$ 570,449.93	\$ 640,663.24	\$ 71,158.35	\$-	\$-
11062	Elections - Election Building						
11062	32050 Filing Fees	\$-	\$-	\$-	\$ (40.00)	\$-	\$-
11062	32110 Copy Request Fees	\$-	\$-	\$-	\$ (40.00)	\$-	\$-
11062	32150 Candidate Filing Fees	\$-	\$-	\$-	\$-	\$-	\$ (1,000.00)
11062	34400 State Reimbursements	\$-	\$-	\$-	\$ (9,300.00)	\$-	\$-
11062	41010 Salary/Wages of Director	\$-	\$-	\$ 1,368.97	\$ 41,788.51	\$ 56,892.29	\$ 57,878.08
11062	41020 Salary of Staff	\$-	\$-	\$ 768.48	\$-	\$-	\$-
11062	41030 Hourly Wages - ST	\$-	\$-	\$ 2,395.85	\$ 66,778.51	\$ 87,365.05	\$ 74,311.43
11062	41040 Hourly Wages - AT	\$-	\$-	\$-	\$ 878.84	\$ 865.00	\$-
11062	41050 Hourly Wages - OT	\$-	\$-	\$-	\$ 1,358.27	\$ 2,000.00	\$ 1,000.00
11062	41080 Vacation Pay	\$-	\$-	\$ 142.90	\$ 6,454.51	\$-	\$-
11062	41090 Sick Pay	\$-	\$-	\$ 653.28	\$ 8,833.59	\$-	\$-
11062	41100 Holiday Pay	\$-	\$-	\$ 354.28	\$ 4,071.84	\$-	\$-
11062	41110 Bereavement Pay	\$-	\$-	\$-	\$ 799.38	\$-	\$-
11062	41120 Comp Time	\$-	\$-	\$-	\$ 85.82	\$-	\$-
11062	41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
11062	41500 Er Medicare Tax	\$-	\$-	\$ 77.07	\$ 1,721.33	\$ 2,133.27	\$ 1,331.89
11062	41510 Er Social Security Tax	\$-	\$-	\$ 329.57	\$ 7,360.00	\$ 9,121.58	\$ 7,991.37
11062	41700 Retirement Contributions	\$-	\$-	\$ 668.61	\$ 34,455.24	\$ 30,280.90	\$ 33,297.37
11062	41710 LIFE ADD STD EAP	\$-	\$-	\$ 43.79	\$ 1,711.01	\$ 1,560.33	\$ 2,014.32
11062	41720 Medical Insurance	\$-	\$-	\$ 646.44	\$ 66,162.67	\$ 67,579.14	\$ 59,664.93
11062	41730 HRA Expense	\$-	\$-	\$-	\$ 2,601.14	\$ 9,450.00	\$ 8,100.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
11062	42000 Background Checks & Drug Tests	\$-	\$-	\$-	\$ 442.63	\$ 442.63	\$-
11062	42040 Staff Travel	\$-	\$-	\$-	\$ 143.52	\$ 500.00	\$ 476.25
11062	42050 Staff Meals	\$-	\$-	\$-	\$ 983.65	\$ 1,050.00	\$ 870.00
11062	42060 Staff Lodging	\$-	\$-	\$-	\$ 250.00	\$ 850.00	\$ 1,537.50
11062	42070 Staff Development	\$-	\$-	\$-	\$ 566.80	\$ 608.19	\$ 1,100.00
11062	42080 Software License Agreements	\$-	\$-	\$-	\$ 65,985.00	\$ 72,235.00	\$ 71,485.00
11062	42110 Advertising & Publication	\$-	\$-	\$-	\$ 3,112.90	\$ 16,173.75	\$ 21,300.00
11062	42150 Facility Rentals	\$-	\$-	\$-	\$ 1,920.00	\$ 3,900.00	\$ 3,900.00
11062	42220 Equipment Rentals	\$-	\$-	\$-	\$ 1,825.32	\$ 2,000.00	\$-
11062	42600 Landline	\$ 199.30	\$ 210.71	\$ 207.89	\$ 596.19	\$ 565.00	\$ 636.00
11062	42610 Wireless	\$-	\$-	\$-	\$ 569.24	\$ 540.00	\$ 540.00
11062	42840 Trash & Shredding	\$-	\$-	\$-	\$ 305.15	\$ 305.15	\$-
11062	43000 Postage	\$-	\$-	\$ 7,708.61	\$ 30,486.92	\$ 30,300.00	\$ 27,975.00
11062	43010 General Operating Supplies	\$-	\$-	\$-	\$ 20,739.47	\$ 20,900.00	\$ 20,000.00
11062	43050 Office Supplies	\$-	\$-	\$ 290.83	\$ 487.53	\$ 2,300.00	\$ 2,250.00
11062	43060 Computer Supplies	\$-	\$-	\$-	\$-	\$ 200.00	\$-
11062	43080 Copier & Printer Supplies	\$-	\$-	\$-	\$ 2,082.30	\$ 2,833.61	\$ 2,727.28
11062	44030 Professional Services	\$-	\$-	\$-	\$ 164,427.00	\$ 164,530.00	\$ 87,399.40
11062	44070 Printing & Duplicating	\$-	\$-	\$ 887.68	\$ 38,678.28	\$ 45,900.00	\$ (29,285.61)
11062	44700 Copier & Printer Maintenance	\$-	\$-	\$-	\$ 1,176.00	\$ 3,001.32	\$ 3,001.32
11062	44810 Equipment Repairs	\$-	\$-	\$-	\$-	\$ 726.25	\$-
11062	45140 Non-Staff Compensation	\$-	\$-	\$-	\$ 63,863.42	\$ 138,140.00	\$ 53,514.39
11062	46060 FA Machinery & Equipmnt	\$-	\$-	\$-	\$ 162.19	\$ 200.00	\$ 200.00
11062	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 449.97	\$ 500.00	\$-
	TOTAL Elections - Election B	\$ 199.30	\$ 210.71	\$ 16,544.25	\$ 636,934.14	\$ 775,948.46	\$ 514,215.92
1106605	Elections Security Grant						
1106605	46030 FA Buildings & Imp	\$-	\$-	\$ 18,200.00	\$-	\$-	\$-
	TOTAL Elections Security Gra	\$-	\$-	\$ 18,200.00	\$-	\$-	\$-
1106610	Election Integrity Grant						
1106610	34000 Federal Reimbursements	\$-	\$-	\$-	\$ (398,913.63)	\$-	\$ (199,456.82)
1106610	41020 Salary of Staff	\$-	\$-	\$-	\$ 222.20	\$-	\$-
1106610	41030 Hourly Wages - ST	\$-	\$-	\$-	\$ 2,552.92	\$-	\$-
1106610	41500 Er Medicare Tax	\$-	\$-	\$-	\$ 66.75	\$-	\$-
1106610	41510 Er Social Security Tax	\$-	\$-	\$-	\$ 285.44	\$-	\$-
1106610	41700 Retirement Contributions	\$-	\$-	\$-	\$ 566.83	\$-	\$-
1106610	41710 LIFE ADD STD EAP	\$-	\$-	\$-	\$ 47.70	\$-	\$-
1106610	41720 Medical Insurance	\$-	\$-	\$-	\$ 1,072.33	\$-	\$-
1106610	44030 Professional Services	\$-	\$-	\$-	\$-	\$-	\$ 66,485.60
1106610	44070 Printing & Duplicating	\$-	\$-	\$-	\$-	\$-	\$ 66,485.61
1106610	45140 Non-Staff Compensation	\$-	\$-	\$-	\$-	\$-	\$ 66,485.61

County of Blair
2023 General Fund Budget

	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL Election Integrity Gra	\$-	\$-	\$-	\$ (394,099.46)	\$-	\$-
1107 Assessment						
1107 31040 RE Tax Prior Year	\$ (16,774.16)	\$ (23,420.05)	\$ (42,799.86)	\$ (12,784.37)	\$-	\$-
1107 32110 Copy Request Fees	\$ (2,146.75)	\$ (843.05)	\$ (579.00)	\$ (465.67)	\$ (560.00)	\$ (500.00)
1107 34800 Local Revenue	\$ (11,319.37)	\$ (11,506.44)	\$ (11,814.91)	\$ (16,485.27)	\$ (2,500.00)	\$ (1,350.00)
1107 34820 County Reimbursements	\$-	\$-	\$-	\$-	\$ (11,000.00)	\$ (12,500.00)
1107 41010 Salary/Wages of Director	\$ 54,646.22	\$ 56,459.59	\$ 58,879.61	\$ 54,744.19	\$ 66,745.04	\$ 67,901.60
1107 41020 Salary of Staff	\$ 36,354.82	\$ 35,763.36	\$ 19,751.31	\$-	\$-	\$-
1107 41030 Hourly Wages - ST	\$ 183,922.57	\$ 172,694.64	\$ 216,130.87	\$ 221,696.27	\$ 267,854.90	\$ 286,488.17
1107 41040 Hourly Wages - AT	\$ 902.88	\$ 158.88	\$ 731.96	\$ 5,939.45	\$ 130.00	\$ 5,000.00
1107 41050 Hourly Wages - OT	\$-	\$ 645.75	\$ 196.77	\$ 750.94	\$-	\$ 600.00
1107 41080 Vacation Pay	\$ 17,155.91	\$ 15,171.40	\$ 16,952.77	\$ 9,871.62	\$-	\$-
1107 41090 Sick Pay	\$ 14,781.61	\$ 12,188.20	\$ 10,313.61	\$ 10,092.02	\$-	\$-
1107 41100 Holiday Pay	\$ 13,224.05	\$ 16,161.78	\$ 15,754.88	\$ 10,296.74	\$-	\$-
1107 41110 Bereavement Pay	\$ 830.94	\$ 378.87	\$ 885.36	\$ 1,229.24	\$-	\$-
1107 41120 Comp Time	\$ 531.60	\$ 445.31	\$ 1,155.98	\$ 1,498.74	\$-	\$-
1107 41170 Jury Duty Pay	\$ 236.94	\$-	\$-	\$-	\$-	\$-
1107 41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
1107 41500 Er Medicare Tax	\$ 4,500.77	\$ 4,308.50	\$ 4,728.48	\$ 4,319.04	\$ 4,837.66	\$ 3,599.89
1107 41510 Er Social Security Tax	\$ 19,243.79	\$ 18,422.81	\$ 20,218.16	\$ 18,467.33	\$ 20,017.93	\$ 21,599.38
1107 41700 Retirement Contributions	\$ 73,412.95	\$ 75,785.68	\$ 87,973.10	\$ 81,846.74	\$ 91,745.93	\$ 89,997.44
1107 41710 LIFE ADD STD EAP	\$ 2,816.63	\$ 4,541.72	\$ 4,531.07	\$ 4,301.51	\$ 5,316.74	\$ 4,863.12
1107 41720 Medical Insurance	\$ 106,744.53	\$ 114,153.84	\$ 103,232.75	\$ 111,687.41	\$ 112,639.76	\$ 123,039.01
1107 41730 HRA Expense	\$ 21,090.89	\$ 6,951.76	\$ 9,296.18	\$ 16,713.66	\$ 16,200.00	\$ 16,200.00
1107 42000 Background Checks & Drug Tests	\$ 334.25	\$ 534.95	\$ 1,141.16	\$ 1,698.80	\$ 1,814.08	\$-
1107 42010 Licenses & Certifications	\$ 1,915.00	\$-	\$ 1,079.00	\$ 507.00	\$ 1,000.00	\$ 1,750.00
1107 42040 Staff Travel	\$ 151.60	\$ 59.80	\$ 299.92	\$ 251.73	\$ 300.00	\$ 225.00
1107 42050 Staff Meals	\$ 262.69	\$-	\$ 102.58	\$-	\$ 2,250.00	\$ 1,237.50
1107 42060 Staff Lodging	\$ 2,041.08	\$-	\$ 661.85	\$ 963.95	\$ 2,884.31	\$ 5,700.00
1107 42070 Staff Development	\$ 3,970.00	\$ 2,660.00	\$ 6,779.45	\$ 5,019.19	\$ 6,306.80	\$ 10,765.00
1107 42080 Software License Agreements	\$ 55,126.28	\$ 61,324.32	\$ 51,860.30	\$ 67,341.95	\$ 67,258.00	\$ 73,733.00
1107 42110 Advertising & Publication	\$ 485.54	\$ 353.06	\$ 482.58	\$ 550.00	\$ 550.00	\$ 550.00
1107 42120 Memberships/Dues/Subscriptions	\$ 700.00	\$ 630.00	\$ 835.00	\$ 785.00	\$ 910.00	\$ 875.00
1107 42130 Law Books	\$ 65.00	\$ 75.00	\$-	\$-	\$ 85.00	\$ 90.00
1107 42160 Fuel	\$ 1,164.12	\$ 656.80	\$ 1,043.84	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
1107 42190 Miscellaneous	\$ 20.50	\$-	\$-	\$-	\$ 246.00	\$ 246.00
1107 42230 Appraisals	\$ 2,550.00	\$ 2,084.61	\$-	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
1107 42600 Landline	\$ 1,195.38	\$ 1,264.29	\$ 1,247.49	\$ 955.96	\$ 1,300.00	\$ 1,140.00
1107 42610 Wireless	\$ 2,542.44	\$ 2,357.12	\$ 2,270.68	\$ 2,077.00	\$ 2,424.00	\$ 2,280.00
1107 43000 Postage	\$ 23,157.33	\$ 23,234.12	\$ 23,010.56	\$ 24,043.29	\$ 30,500.00	\$ 30,500.00
1107 43050 Office Supplies	\$ 1,410.00	\$ 791.99	\$ 1,308.28	\$ 1,176.55	\$ 2,320.00	\$ 1,500.00
1107 43080 Copier & Printer Supplies	\$ 1,230.23	\$ 451.28	\$-	\$-	\$ 900.00	\$ 755.25

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1107	44030 Professional Services	\$ 19,518.50	\$ 5,503.00	\$ 683.10	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
1107	44070 Printing & Duplicating	\$ 1,090.59	\$ 13,876.99	\$ 13,600.40	\$ 14,740.75	\$ 16,850.00	\$ 16,000.00
1107	44080 Legal Services	\$ 12,433.00	\$ 10,654.26	\$ 9,376.76	\$ 25,342.70	\$ 23,300.00	\$ 18,300.00
1107	44700 Copier & Printer Maintenance	\$ 3,989.37	\$ 3,661.48	\$ 3,514.37	\$ 4,070.69	\$ 4,070.69	\$ 4,225.00
1107	44730 Vehicle Maintenance	\$ 209.03	\$ 274.57	\$ 281.61	\$ 500.00	\$ 500.00	\$ 1,400.00
1107	44830 Vehicle Repairs	\$-	\$-	\$-	\$ 944.00	\$ 1,000.00	\$ 1,000.00
1107	44930 Vehicle Policy	\$ 1,076.00	\$ 536.67	\$ 943.33	\$ 1,020.00	\$ 1,200.00	\$ 1,200.00
1107	46060 FA Machinery & Equipmnt	\$-	\$-	\$-	\$-	\$-	\$ 30,000.00
TOTAL Assessment		\$ 656,794.75	\$ 629,446.86	\$ 636,061.35	\$ 687,808.15	\$ 749,496.84	\$ 820,510.36
1109 Treasurer							
1109	32170 NSF Bank Fees	\$ (157.70)	\$ (78.00)	\$-	\$ (51.00)	\$ (100.00)	\$ (100.00)
1109	32250 Administrative Fees	\$ (48,039.97)	\$ (32,703.05)	\$ (46,174.77)	\$ (29,897.45)	\$ (42,000.00)	\$ (42,000.00)
1109	34400 State Reimbursements	\$ (4,080.00)	\$ (4,161.00)	\$ (4,133.00)	\$ (4,021.00)	\$ (4,600.00)	\$ (4,750.00)
1109	37450 Other Income	\$ (1,000.00)	\$-	\$-	\$-	\$-	\$-
1109	37800 Small Games & Bingo Licenses	\$ (29,440.00)	\$ (23,790.00)	\$ (27,675.00)	\$ (26,680.00)	\$ (26,500.00)	\$ (26,500.00)
1109	37810 Hunting Fishing & Dog Licenses	\$ (19,747.78)	\$ (21,252.50)	\$ (22,992.00)	\$ (18,072.00)	\$ (17,500.00)	\$ (17,500.00)
1109	37840 Sportsmans Firearm Permits	\$ (78.00)	\$ (54.00)	\$ (54.00)	\$ (30.00)	\$ (48.00)	\$ (48.00)
1109	41000 Salary of Elected Official	\$ 64,685.11	\$ 66,454.63	\$ 67,269.79	\$ 61,485.62	\$ 68,491.88	\$ 69,861.64
1109	41020 Salary of Staff	\$ 31,850.57	\$ 34,145.32	\$ 29,643.01	\$ 34,818.13	\$ 35,806.86	\$ 35,589.84
1109	41030 Hourly Wages - ST	\$ 35,094.92	\$ 22,066.93	\$ 17,656.31	\$ 12,411.71	\$ 30,781.71	\$ 34,606.22
1109	41040 Hourly Wages - AT	\$ 1,755.36	\$ 229.16	\$ 247.53	\$ 170.00	\$ 710.00	\$ 500.00
1109	41050 Hourly Wages - OT	\$ 322.60	\$ 167.19	\$ 33.60	\$-	\$-	\$-
1109	41080 Vacation Pay	\$ 2,664.14	\$ 275.96	\$ 1,408.95	\$ 444.05	\$-	\$-
1109	41090 Sick Pay	\$ 814.69	\$ 232.26	\$ 2,754.21	\$ 1,127.78	\$-	\$-
1109	41100 Holiday Pay	\$ 2,417.28	\$ 3,270.55	\$ 2,150.42	\$ 1,113.79	\$-	\$-
1109	41110 Bereavement Pay	\$-	\$-	\$ 235.20	\$-	\$-	\$-
1109	41120 Comp Time	\$ 951.93	\$ 407.80	\$ 502.89	\$-	\$-	\$-
1109	41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-
1109	41500 Er Medicare Tax	\$ 1,780.59	\$ 1,640.34	\$ 1,594.31	\$ 1,470.83	\$ 1,968.96	\$ 1,405.57
1109	41510 Er Social Security Tax	\$ 7,613.42	\$ 7,013.50	\$ 6,817.06	\$ 6,288.91	\$ 8,419.00	\$ 8,433.46
1109	41700 Retirement Contributions	\$ 31,564.29	\$ 31,427.33	\$ 31,723.54	\$ 28,881.07	\$ 31,290.02	\$ 35,139.42
1109	41710 LIFE ADD STD EAP	\$ 849.93	\$ 1,474.64	\$ 860.68	\$ 842.22	\$ 955.06	\$ 1,160.64
1109	41720 Medical Insurance	\$ 44,904.28	\$ 61,199.40	\$ 56,742.80	\$ 46,476.15	\$ 58,935.50	\$ 50,861.67
1109	41730 HRA Expense	\$ 4,646.03	\$ 12,932.60	\$ 18,500.70	\$ 2,556.15	\$ 8,100.00	\$ 6,750.00
1109	42000 Background Checks & Drug Tests	\$ 379.00	\$ 116.85	\$ 50.00	\$ 270.23	\$ 432.01	\$-
1109	42040 Staff Travel	\$ 251.76	\$ 57.78	\$ 259.78	\$ 389.66	\$ 550.00	\$ 412.50
1109	42050 Staff Meals	\$ 55.48	\$-	\$-	\$-	\$ 60.00	\$ 45.00
1109	42060 Staff Lodging	\$-	\$-	\$-	\$-	\$ 425.00	\$ 318.75
1109	42070 Staff Development	\$ 850.00	\$-	\$ 850.00	\$ 850.00	\$ 1,700.00	\$ 975.00
1109	42120 Memberships/Dues/Subscriptions	\$ 500.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00
1109	42250 Penalties & Late Fees	\$-	\$ 20.00	\$-	\$-	\$-	\$-
1109	42600 Landline	\$ 1,135.20	\$ 1,137.38	\$ 1,174.18	\$ 999.67	\$ 1,200.00	\$ 700.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1109	42840 Trash & Shredding	\$ 464.50	\$-	\$-	\$-	\$-	\$-
1109	43000 Postage	\$ 1,950.64	\$ 2,016.95	\$ 2,146.56	\$ 1,333.29	\$ 1,900.00	\$ 1,900.00
1109	43050 Office Supplies	\$ 701.52	\$ 501.80	\$ 470.93	\$ 424.38	\$ 778.10	\$ 800.00
1109	43080 Copier & Printer Supplies	\$ 283.54	\$ 692.80	\$ 499.17	\$ 157.49	\$ 800.00	\$ 671.33
1109	44030 Professional Services	\$ 4,161.00	\$ 4,133.00	\$ 4,021.00	\$ 4,195.00	\$ 4,750.00	\$ 4,900.00
1109	44070 Printing & Duplicating	\$ 92.15	\$ 131.12	\$ 110.67	\$ 136.18	\$ 200.00	\$ 200.00
1109	44080 Legal Services	\$ 4,882.00	\$-	\$ 450.00	\$ 900.00	\$ 900.00	\$-
1109	44700 Copier & Printer Maintenance	\$ 415.30	\$ 523.99	\$ 497.24	\$ 725.90	\$ 725.90	\$ 504.00
1109	44750 Other Maintenance	\$ 110.00	\$-	\$-	\$-	\$-	\$-
1109	46060 FA Machinery & Equipmnt	\$ 1,382.97	\$-	\$-	\$-	\$-	\$-
TOTAL	Treasurer	\$ 146,986.75	\$ 170,855.73	\$ 148,266.76	\$ 131,341.76	\$ 169,757.00	\$ 165,462.04
1111	Tax Claim						
1111	31000 Real Estate Tax Delinquent	\$-	\$ (1,973,312.72)	\$ (1,726,064.32)	\$ (1,582,895.42)	\$ (1,400,000.00)	\$ (1,500,000.00)
1111	32270 Tax Claim Fees	\$ (655,069.95)	\$ (728,424.49)	\$ (597,792.60)	\$ (583,346.87)	\$ (500,000.00)	\$ (475,000.00)
1111	37035 Unclaimed Overages	\$-	\$ (4,048.02)	\$-	\$-	\$-	\$-
1111	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (40.06)	\$-	\$-
1111	37430 Commission Revenue	\$-	\$ (278,432.60)	\$ (231,828.62)	\$ (205,731.68)	\$ (200,000.00)	\$ (200,000.00)
1111	41010 Salary/Wages of Director	\$ 40,718.30	\$ 41,590.53	\$ 41,865.64	\$ 47,822.52	\$ 59,135.73	\$ 54,574.52
1111	41020 Salary of Staff	\$ 27,035.17	\$ 285.78	\$-	\$-	\$-	\$-
1111	41030 Hourly Wages - ST	\$ 16,996.60	\$ 45,496.81	\$ 41,715.53	\$ 38,448.27	\$ 44,461.88	\$ 43,470.71
1111	41040 Hourly Wages - AT	\$ 22.86	\$ 2,618.81	\$ 2,217.06	\$ 1,474.90	\$ 1,123.20	\$-
1111	41050 Hourly Wages - OT	\$-	\$ 2,146.48	\$ 2,372.43	\$ 2,187.02	\$ 940.80	\$-
1111	41080 Vacation Pay	\$ 6,246.93	\$ 5,482.21	\$ 21,822.92	\$ 977.70	\$-	\$-
1111	41090 Sick Pay	\$ 999.76	\$ 889.85	\$ 14,030.50	\$ 1,522.44	\$-	\$-
1111	41100 Holiday Pay	\$ 2,779.73	\$ 5,563.91	\$ 3,906.59	\$ 2,488.39	\$-	\$-
1111	41120 Comp Time	\$ 43.20	\$ 11.07	\$ 407.03	\$ 123.62	\$-	\$-
1111	41200 Bonus	\$-	\$-	\$-	\$ 500.00	\$-	\$-
1111	41500 Er Medicare Tax	\$ 1,284.21	\$ 1,412.58	\$ 1,784.71	\$ 1,292.38	\$ 1,532.09	\$ 980.45
1111	41510 Er Social Security Tax	\$ 5,490.98	\$ 6,040.23	\$ 7,631.18	\$ 5,525.90	\$ 6,551.01	\$ 5,882.71
1111	41700 Retirement Contributions	\$ 21,646.54	\$ 25,528.15	\$ 33,823.90	\$ 24,750.56	\$ 25,941.13	\$ 24,511.30
1111	41710 LIFE ADD STD EAP	\$ 690.60	\$ 1,281.78	\$ 1,075.54	\$ 1,064.06	\$ 1,276.21	\$ 1,292.16
1111	41720 Medical Insurance	\$ 33,190.77	\$ 34,655.92	\$ 28,565.88	\$ 29,841.16	\$ 47,474.67	\$ 29,975.70
1111	41730 HRA Expense	\$ 324.83	\$ 4,500.00	\$ 2,158.87	\$ 4,570.43	\$ 6,750.00	\$ 6,750.00
1111	42040 Staff Travel	\$-	\$-	\$-	\$ 210.22	\$-	\$ 225.00
1111	42060 Staff Lodging	\$-	\$-	\$-	\$-	\$-	\$ 450.00
1111	42080 Software License Agreements	\$ 14,270.92	\$ 14,938.99	\$ 15,097.54	\$ 13,074.00	\$ 15,412.00	\$ 14,104.00
1111	42110 Advertising & Publication	\$ 28,086.18	\$ 30,473.64	\$ 29,194.27	\$ 34,640.45	\$ 35,200.00	\$ 35,200.00
1111	42120 Memberships/Dues/Subscriptions	\$ 3,015.35	\$ 3,021.30	\$ 2,525.00	\$ 2,725.00	\$ 2,844.00	\$ 2,669.00
1111	42150 Facility Rentals	\$-	\$-	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1111	42180 Building Demolition	\$-	\$ 347.42	\$-	\$-	\$-	\$-
1111	42210 Upset Sale Distributions	\$ 82,975.00	\$ 73,160.00	\$ 59,930.00	\$ 88,090.75	\$ 88,090.75	\$ 81,000.00
1111	42240 Title Searches	\$ 43,559.00	\$ 28,175.00	\$ 20,200.00	\$ 18,902.50	\$ 51,000.00	\$ 30,000.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1111	42600 Landline	\$ 499.94	\$ 536.14	\$ 530.69	\$ 440.55	\$ 600.00	\$ 600.00
1111	43000 Postage	\$ 90,796.61	\$ 85,832.77	\$ 73,656.46	\$ 76,336.59	\$ 93,245.55	\$ 94,300.00
1111	43010 General Operating Supplies	\$ 713.94	\$ 93.80	\$ 251.13	\$ 866.60	\$ 2,200.00	\$ 700.00
1111	43050 Office Supplies	\$ 469.61	\$ 331.45	\$ 518.98	\$ 343.48	\$ 730.00	\$ 730.00
1111	43080 Copier & Printer Supplies	\$ 3,050.85	\$ 1,388.00	\$ 915.13	\$ 121.89	\$ 600.00	\$ 503.50
1111	44030 Professional Services	\$-	\$-	\$-	\$-	\$-	\$ 1,000.00
1111	44040 IT Services	\$ 2,155.00	\$ 4,360.00	\$ 1,045.00	\$ 2,200.00	\$ 2,240.00	\$ 1,440.00
1111	44070 Printing & Duplicating	\$ 8,188.93	\$ 6,526.74	\$ 6,511.16	\$ 8,490.70	\$ 10,679.45	\$ 11,651.00
1111	44080 Legal Services	\$ 1,409.70	\$-	\$ 79.25	\$-	\$ 250.00	\$ 250.00
1111	44110 Sheriffs Fees	\$ 20,351.59	\$ 9,661.64	\$ 4,702.00	\$ 317.27	\$ 7,909.25	\$ 15,500.00
1111	44700 Copier & Printer Maintenance	\$-	\$-	\$-	\$ 996.00	\$ 996.00	\$ 996.00
1111	46060 FA Machinery & Equipmnt	\$-	\$ 1,283.02	\$ 94.59	\$-	\$-	\$-
1111	46070 FA Furniture & Fixtures	\$ 503.39	\$-	\$-	\$-	\$-	\$-
TOTAL Tax Claim		\$ (197,553.46)	\$ (2,546,583.81)	\$ (2,136,056.56)	\$ (1,960,668.68)	\$ (1,591,816.28)	\$ (1,715,243.95)
1112 Controller							
1112	37410 Refund of Pr Year Expenditures	\$-	\$ (578.16)	\$ (715.85)	\$ (41.54)	\$-	\$-
1112	37450 Other Income	\$-	\$ (956.75)	\$ (2,952.91)	\$ (442.05)	\$-	\$-
1112	41000 Salary of Elected Official	\$ 64,758.61	\$ 66,454.63	\$ 67,269.79	\$ 61,485.62	\$ 68,491.88	\$ 69,861.64
1112	41020 Salary of Staff	\$ 72,890.51	\$ 63,683.38	\$ 61,143.54	\$ 44,606.65	\$ 46,009.96	\$ 45,731.09
1112	41030 Hourly Wages - ST	\$ 80,821.92	\$ 54,059.72	\$ 76,939.77	\$ 90,832.81	\$ 100,758.71	\$ 96,702.97
1112	41040 Hourly Wages - AT	\$ 63.73	\$ 103.91	\$ 288.82	\$ 245.09	\$-	\$ 1,433.12
1112	41050 Hourly Wages - OT	\$-	\$-	\$ 40.23	\$ 15.09	\$-	\$-
1112	41080 Vacation Pay	\$ 11,904.58	\$ 6,933.09	\$ 3,647.85	\$ 2,767.75	\$-	\$-
1112	41090 Sick Pay	\$ 13,154.13	\$ 5,301.79	\$ 3,581.46	\$ 4,092.65	\$-	\$-
1112	41100 Holiday Pay	\$ 6,681.54	\$ 7,083.27	\$ 7,398.81	\$ 5,644.06	\$-	\$-
1112	41110 Bereavement Pay	\$ 407.53	\$ 304.01	\$ 225.30	\$-	\$-	\$-
1112	41120 Comp Time	\$ 3,202.35	\$ 31.39	\$-	\$-	\$-	\$-
1112	41170 Jury Duty Pay	\$ 114.21	\$-	\$ 112.65	\$-	\$-	\$-
1112	41200 Bonus	\$-	\$-	\$-	\$ 2,939.33	\$-	\$-
1112	41500 Er Medicare Tax	\$ 3,476.12	\$ 2,790.56	\$ 3,024.81	\$ 2,907.63	\$ 3,121.27	\$ 2,137.28
1112	41510 Er Social Security Tax	\$ 14,863.85	\$ 11,931.95	\$ 12,934.12	\$ 12,432.65	\$ 13,346.15	\$ 12,823.72
1112	41700 Retirement Contributions	\$ 58,390.44	\$ 49,111.86	\$ 56,924.36	\$ 55,361.32	\$ 53,317.88	\$ 53,432.20
1112	41710 LIFE ADD STD EAP	\$ 1,531.75	\$ 2,561.93	\$ 2,181.67	\$ 2,288.28	\$ 2,351.24	\$ 2,288.28
1112	41720 Medical Insurance	\$ 93,574.31	\$ 73,944.58	\$ 73,370.56	\$ 71,040.44	\$ 74,559.41	\$ 70,425.65
1112	41730 HRA Expense	\$ 8,146.07	\$ 17,173.23	\$ 9,928.77	\$ 3,976.83	\$ 10,800.00	\$ 9,450.00
1112	42000 Background Checks & Drug Tests	\$-	\$ 520.70	\$ 468.72	\$-	\$-	\$-
1112	42040 Staff Travel	\$ 611.90	\$ 196.51	\$ 165.89	\$ 399.01	\$ 897.00	\$ 1,373.00
1112	42050 Staff Meals	\$ 83.88	\$-	\$ 59.43	\$ 300.23	\$ 845.00	\$ 590.00
1112	42060 Staff Lodging	\$ 1,001.04	\$-	\$ 780.51	\$ 1,683.36	\$ 2,492.00	\$ 2,346.38
1112	42070 Staff Development	\$ 1,180.00	\$-	\$ 580.00	\$ 3,772.00	\$ 3,772.00	\$ 2,075.00
1112	42080 Software License Agreement	\$ 52,690.13	\$ (13,568.09)	\$ 41.76	\$ 16.81	\$-	\$-
1112	42110 Advertising & Publication	\$-	\$-	\$ 141.04	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1112	42120 Memberships/Dues/Subscriptions	\$ 500.00	\$ 750.00	\$ 625.00	\$ 625.00	\$ 950.00	\$ 825.00
1112	42190 Miscellaneous	\$-	\$-	\$-	\$ 24.95	\$ 25.00	\$ 25.00
1112	42600 Landline	\$ 1,159.25	\$ 1,233.37	\$ 1,221.34	\$ 977.82	\$ 1,320.00	\$ 1,080.00
1112	42840 Trash & Shredding	\$ 347.00	\$ 152.25	\$ 35.00	\$ 287.87	\$ 287.87	\$-
1112	43000 Postage	\$ 6,037.71	\$ 5,066.95	\$ 5,081.80	\$ 5,002.59	\$ 5,500.00	\$ 5,500.00
1112	43050 Office Supplies	\$ 379.58	\$ 307.58	\$ 313.98	\$ 320.12	\$ 720.00	\$ 500.00
1112	44070 Printing & Duplicating	\$ 2,676.44	\$ 3,705.71	\$ 285.17	\$ 2,347.71	\$ 2,606.50	\$ 1,264.00
1112	44080 Legal Services	\$ 11,749.75	\$ 647.50	\$ 4,133.00	\$ 390.00	\$ 390.00	\$-
1112	44700 Copier & Printer Maintenance	\$ 2,080.31	\$ 524.06	\$ 1,725.45	\$ 1,866.99	\$ 1,987.20	\$ 1,987.20
TOTAL	Controller	\$ 514,478.64	\$ 359,470.93	\$ 391,001.84	\$ 378,167.07	\$ 394,549.07	\$ 381,851.53
1113 Geographic Information Systems							
1113	34800 Local Revenue	\$ (599.08)	\$-	\$-	\$-	\$-	\$-
1113	41010 Salary/Wages of Director	\$ 45,423.37	\$ 46,273.00	\$ 47,419.32	\$ 28,012.61	\$ 47,866.72	\$ 48,696.12
1113	41020 Salary of Staff	\$ 16,461.85	\$ 18,368.95	\$ 19,023.96	\$ 882.24	\$-	\$-
1113	41030 Hourly Wages - ST	\$-	\$-	\$-	\$ 30,240.76	\$ 15,232.31	\$ 18,696.27
1113	41040 Hourly Wages - AT	\$ 54.80	\$-	\$-	\$-	\$ 3,205.80	\$-
1113	41050 Hourly Wages - OT	\$-	\$-	\$-	\$-	\$ 4,810.00	\$-
1113	41080 Vacation Pay	\$ 138.31	\$-	\$ 627.20	\$ 5,948.18	\$-	\$-
1113	41090 Sick Pay	\$ 75.00	\$-	\$ 537.60	\$ 8,020.55	\$-	\$-
1113	41100 Holiday Pay	\$-	\$-	\$ 1,201.03	\$ 1,103.56	\$-	\$-
1113	41120 Comp Time	\$ 59.54	\$-	\$-	\$-	\$-	\$-
1113	41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
1113	41500 Er Medicare Tax	\$ 888.81	\$ 923.95	\$ 981.91	\$ 1,077.69	\$ 1,031.16	\$ 683.92
1113	41510 Er Social Security Tax	\$ 3,800.41	\$ 3,950.91	\$ 4,198.78	\$ 4,608.26	\$ 4,409.11	\$ 4,103.54
1113	41700 Retirement Contributions	\$ 14,129.13	\$ 15,793.27	\$ 17,827.15	\$ 19,966.15	\$ 25,385.98	\$ 16,848.09
1113	41710 LIFE ADD STD EAP	\$ 272.37	\$ 821.40	\$ 677.31	\$ 706.80	\$ 662.00	\$ 246.48
1113	41720 Medical Insurance	\$ 779.30	\$ 13.00	\$ 16,937.10	\$ 9,659.66	\$-	\$ 10,544.44
1113	41730 HRA Expense	\$-	\$-	\$ 128.91	\$ 7,256.24	\$-	\$ 2,700.00
1113	42000 Background Checks & Drug Tests	\$-	\$-	\$-	\$ 110.00	\$ 110.00	\$-
1113	42070 Staff Development	\$ 410.00	\$ 850.00	\$ 300.00	\$-	\$ 300.00	\$ 300.00
1113	42080 Software License Agreements	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00
1113	42110 Advertising & Publication	\$ 669.65	\$-	\$-	\$-	\$-	\$-
1113	42120 Memberships/Dues/Subscriptions	\$ 200.00	\$ 200.00	\$-	\$ 200.00	\$ 250.00	\$ 250.00
1113	42600 Landline	\$ 199.30	\$ 216.18	\$ 207.89	\$ 159.32	\$ 230.00	\$ 345.00
1113	43000 Postage	\$ 53.20	\$ 28.00	\$ 27.22	\$ 22.59	\$ 50.00	\$ 50.00
1113	43050 Office Supplies	\$ 216.36	\$ 1.36	\$ 299.25	\$ 45.53	\$ 200.00	\$ 200.00
1113	43080 Copier & Printer Supplies	\$ 411.12	\$ 688.30	\$ 394.27	\$ 284.28	\$ 430.00	\$ 503.50
1113	44070 Printing & Duplicating	\$ 2.75	\$-	\$ 6.75	\$-	\$-	\$-
1113	46060 FA Machinery & Equipmnt	\$-	\$-	\$ 188.09	\$-	\$-	\$-
TOTAL	Geographic Information	\$ 95,846.19	\$ 100,328.32	\$ 123,183.74	\$ 132,504.42	\$ 116,373.08	\$ 116,367.36

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1116 Central Telephone & Postage							
1116	43000 Postage	\$ 5,347.33	\$ 6,555.19	\$-	\$ 88.10	\$-	\$-
1116	43030 Postage Supplies	\$ 1,356.51	\$ 1,843.82	\$ 1,254.38	\$ 1,506.54	\$ 1,500.00	\$ 1,600.00
1116	43080 Copier & Printer Supplies	\$ 468.32	\$-	\$-	\$-	\$-	\$-
1116	44760 Postage Machine Maintenance	\$ 5,315.97	\$ 118.88	\$ 4,398.88	\$ 5,724.00	\$ 5,000.00	\$ 4,920.00
TOTAL Central Telephone & Po		\$ 12,488.13	\$ 8,517.89	\$ 5,653.26	\$ 7,318.64	\$ 6,500.00	\$ 6,520.00
1117 Information Technology							
1117	42080 Software License Agreements	\$ 127,541.04	\$ 144,229.64	\$ 121,736.80	\$ 156,335.91	\$ 176,004.01	\$ 173,934.99
1117	42120 Memberships/Dues/Subscriptions	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00	\$-	\$ 1,760.00	\$ 1,760.00
1117	42600 Landline	\$ 797.24	\$ 842.89	\$ 831.69	\$ 5,754.92	\$ 1,003.39	\$ 1,003.39
1117	42620 Internet & Cable	\$ 20,040.76	\$ 19,101.99	\$ 22,498.06	\$ 29,056.19	\$ 22,442.80	\$ 22,442.80
1117	43000 Postage	\$-	\$ 37.11	\$-	\$-	\$ 88.00	\$ 88.00
1117	43050 Office Supplies	\$-	\$-	\$-	\$-	\$ 220.00	\$ 220.00
1117	43060 Computer Supplies	\$ 5,397.36	\$ 731.98	\$ 1,042.08	\$-	\$ 1,650.00	\$ 1,500.00
1117	43080 Copier & Printer Supplies	\$-	\$-	\$-	\$-	\$ 530.20	\$-
1117	44040 IT Services	\$ 360,198.63	\$ 353,074.26	\$ 366,905.20	\$ 365,059.00	\$ 382,431.12	\$ 498,877.14
1117	44700 Copier & Printer Maintenance	\$ 383.27	\$ 524.04	\$ 497.34	\$ 547.02	\$-	\$-
1117	44710 Equipment Maintenance	\$ 707.00	\$ 1,878.00	\$ 5,484.62	\$ 945.11	\$ 2,396.15	\$ 2,269.08
1117	46050 FA Other Improvements	\$-	\$ 40,439.05	\$-	\$-	\$-	\$-
1117	46060 FA Machinery & Equipmnt	\$ 47,502.62	\$ 17,545.14	\$ 104,076.62	\$ 83,975.98	\$ 89,455.38	\$ 90,237.22
TOTAL Information Technology		\$ 564,167.92	\$ 579,904.10	\$ 624,572.41	\$ 641,674.13	\$ 677,981.05	\$ 792,332.62
1118 Central Purchasing							
1118	41030 Hourly Wages - ST	\$ 18,752.21	\$ 15,051.65	\$ 19,438.54	\$ 23,909.57	\$ 21,371.95	\$ 27,660.36
1118	41040 Hourly Wages - AT	\$ 36.31	\$-	\$-	\$-	\$-	\$-
1118	41080 Vacation Pay	\$ 1,513.68	\$ 1,903.84	\$ 1,877.03	\$ 2,420.91	\$-	\$-
1118	41090 Sick Pay	\$ 1,365.10	\$ 1,123.42	\$ 1,695.34	\$ 1,541.76	\$-	\$-
1118	41100 Holiday Pay	\$ 1,272.04	\$ 1,127.79	\$ 1,335.70	\$ 1,041.78	\$-	\$-
1118	41110 Bereavement Pay	\$-	\$-	\$-	\$ 185.26	\$-	\$-
1118	41120 Comp Time	\$-	\$ 38.74	\$-	\$-	\$-	\$-
1118	41170 Jury Duty Pay	\$-	\$ 90.39	\$-	\$-	\$-	\$-
1118	41500 Er Medicare Tax	\$ 310.02	\$ 258.27	\$ 325.04	\$ 388.23	\$ 309.89	\$ 276.60
1118	41510 Er Social Security Tax	\$ 1,325.52	\$ 1,104.20	\$ 1,389.78	\$ 1,659.81	\$ 1,325.06	\$ 1,659.62
1118	41700 Retirement Contributions	\$ 5,206.60	\$ 4,575.48	\$ 6,316.65	\$ 7,442.58	\$ 5,350.35	\$ 6,915.09
1118	41710 LIFE ADD STD EAP	\$ 265.56	\$ 358.32	\$ 356.77	\$ 362.76	\$ 372.28	\$ 362.76
1118	41720 Medical Insurance	\$ 7,829.73	\$ 7,163.42	\$ 8,569.57	\$ 8,982.60	\$ 8,430.79	\$ 8,886.81
1118	41730 HRA Expense	\$-	\$-	\$-	\$-	\$ 1,350.00	\$ 1,350.00
1118	42050 Staff Meals	\$ 46.65	\$-	\$-	\$-	\$-	\$-
1118	42060 Staff Lodging	\$ 259.72	\$-	\$-	\$-	\$-	\$-
1118	42070 Staff Development	\$ 100.00	\$-	\$-	\$-	\$-	\$-
1118	42120 Memberships/Dues/Subscriptions	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 165.00	\$ 65.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1118	42600 Landline	\$ 531.05	\$ 573.89	\$ 568.82	\$ 467.88	\$ 576.00	\$ 576.00
1118	42840 Trash & Shredding	\$ 51.25	\$-	\$ 34.50	\$-	\$-	\$-
1118	43000 Postage	\$ 28.48	\$ 75.32	\$ 35.65	\$-	\$ 50.00	\$ 100.00
1118	43010 General Operating Supplies	\$-	\$-	\$-	\$ 194.76	\$-	\$-
1118	43050 Office Supplies	\$ 53.34	\$ 42.03	\$-	\$-	\$ 50.00	\$ 50.00
1118	44700 Copier & Printer Maintenance	\$ 964.08	\$ 1,105.00	\$ 1,270.76	\$ 1,142.29	\$ 990.00	\$ 990.00
1118	46060 FA Machinery & Equipmnt	\$-	\$-	\$-	\$-	\$-	\$ 350.00
TOTAL Central Purchasing		\$ 39,976.34	\$ 34,656.76	\$ 43,279.15	\$ 49,805.19	\$ 40,341.32	\$ 49,242.24
11192 Records Management-Elect Bldg							
11192	32030 Service Fees	\$-	\$-	\$-	\$-	\$ (9,400.00)	\$-
11192	41010 Salary/Wages of Director	\$-	\$-	\$-	\$ 21,044.70	\$ 40,859.00	\$ 41,568.80
11192	41030 Hourly Wages - ST	\$-	\$-	\$ 2,126.53	\$ 24,141.02	\$ 23,298.84	\$ 24,805.92
11192	41500 Er Medicare Tax	\$-	\$-	\$ 40.95	\$ 654.64	\$ 930.28	\$ 663.74
11192	41510 Er Social Security Tax	\$-	\$-	\$ 175.10	\$ 2,799.17	\$ 3,977.78	\$ 3,982.48
11192	41700 Retirement Contributions	\$-	\$-	\$ 265.91	\$ 13,299.99	\$ 15,720.62	\$ 16,593.67
11192	41710 LIFE ADD STD EAP	\$-	\$-	\$-	\$ 711.21	\$ 835.29	\$ 665.52
11192	41720 Medical Insurance	\$-	\$-	\$-	\$ 20,818.40	\$ 19,891.61	\$ 21,172.45
11192	41730 HRA Expense	\$-	\$-	\$-	\$-	\$ 2,700.00	\$-
11192	42080 Software License Agreements	\$-	\$-	\$-	\$ 1,056.00	\$ 1,087.68	\$ 1,087.68
11192	42600 Landline	\$-	\$-	\$-	\$ 398.35	\$ 543.84	\$ 480.00
11192	42610 Wireless	\$-	\$-	\$-	\$ 422.09	\$ 516.00	\$ 516.00
11192	43000 Postage	\$-	\$-	\$-	\$-	\$ 10.00	\$ 10.00
11192	43050 Office Supplies	\$-	\$-	\$ 2.70	\$ 3.86	\$ 13.26	\$ 18.10
TOTAL Records Management-Ele		\$-	\$-	\$ 2,611.19	\$ 85,349.43	\$ 100,984.20	\$ 111,564.36
1121 Office Services							
1121	37050 Office Services Sales	\$ (16,477.94)	\$ (23,083.25)	\$ (12,589.51)	\$ (4,412.55)	\$ (4,446.84)	\$ (5,196.72)
1121	37410 Refund of Pr Year Expenditures	\$ (52.62)	\$-	\$-	\$-	\$-	\$-
1121	41010 Salary/Wages of Director	\$ 29,759.24	\$ 29,614.33	\$ 13,171.59	\$ 19,038.07	\$ 20,879.10	\$ 19,346.60
1121	41030 Hourly Wages - ST	\$ 21,897.73	\$ 6,724.00	\$ 11,585.61	\$-	\$-	\$-
1121	41040 Hourly Wages - AT	\$ 35.39	\$-	\$-	\$-	\$-	\$-
1121	41080 Vacation Pay	\$ 7,931.82	\$ 4,203.88	\$ 8,895.84	\$-	\$-	\$-
1121	41090 Sick Pay	\$ 4,060.62	\$ 959.18	\$ 6,588.06	\$-	\$-	\$-
1121	41100 Holiday Pay	\$ 1,844.20	\$ 2,056.02	\$ 826.73	\$-	\$-	\$-
1121	41110 Bereavement Pay	\$ 438.30	\$ 426.06	\$-	\$-	\$-	\$-
1121	41200 Bonus	\$-	\$-	\$-	\$ 500.00	\$-	\$-
1121	41500 Er Medicare Tax	\$ 881.63	\$ 601.23	\$ 572.71	\$ 283.29	\$ 302.74	\$ 193.47
1121	41510 Er Social Security Tax	\$ 3,769.77	\$ 2,570.92	\$ 2,448.85	\$ 1,211.36	\$ 1,294.50	\$ 1,160.80
1121	41700 Retirement Contributions	\$ 15,431.06	\$ 10,804.62	\$ 9,837.74	\$ 6,416.78	\$-	\$ 4,836.65
1121	41710 LIFE ADD STD EAP	\$ 455.95	\$ 591.73	\$ 323.64	\$-	\$-	\$-
1121	41720 Medical Insurance	\$ 34,024.06	\$ 18,672.72	\$ 10,246.62	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1121	41730 HRA Expense	\$ 6,386.88	\$-	\$ 1,528.19	\$-	\$-	\$-
1121	42000 Background Checks & Drug Tests	\$-	\$ 132.45	\$-	\$-	\$-	\$-
1121	42600 Landline	\$ 199.30	\$ 210.71	\$ 207.89	\$ 159.32	\$ 294.00	\$ 294.00
1121	43000 Postage	\$ 8.00	\$-	\$-	\$-	\$-	\$-
1121	43050 Office Supplies	\$ 3,369.28	\$-	\$-	\$-	\$-	\$-
1121	43080 Copier & Printer Supplies	\$ 998.42	\$ 994.39	\$ 892.15	\$ 396.17	\$ 1,339.34	\$ 1,138.36
1121	44070 Printing & Duplicating	\$ 868.67	\$ 7,238.93	\$ 4,498.50	\$ 4,486.04	\$-	\$-
1121	44700 Copier & Printer Maintenance	\$ 10,359.18	\$ 9,161.58	\$ 9,767.46	\$ 9,848.16	\$ 9,848.16	\$ 9,142.92
TOTAL Office Services		\$ 126,188.94	\$ 71,879.50	\$ 68,802.07	\$ 37,926.64	\$ 29,511.00	\$ 30,916.08
1122 911 Center							
1122	32190 Alarm Fees	\$ (17,100.00)	\$ (13,875.00)	\$ (6,600.00)	\$ (6,900.00)	\$ (16,500.00)	\$ (16,500.00)
1122	34800 Local Revenue	\$-	\$ (997.02)	\$-	\$-	\$-	\$-
1122	41500 Er Medicare Tax	\$-	\$ 0.84	\$ 30.35	\$ 3.62	\$-	\$-
1122	41510 Er Social Security Tax	\$-	\$ 3.60	\$ 129.75	\$ 15.49	\$-	\$-
1122	42070 Staff Development	\$ 1,005.53	\$-	\$-	\$-	\$-	\$-
1122	42840 Trash & Shredding	\$-	\$-	\$-	\$-	\$ 2,800.00	\$-
1122	43000 Postage	\$ 48.60	\$-	\$-	\$-	\$-	\$ 100.00
1122	43040 Janitorial Supplies	\$ 1,748.77	\$ 603.10	\$-	\$ 536.48	\$ 1,000.00	\$ 887.59
1122	44030 Professional Services	\$-	\$-	\$-	\$-	\$-	\$ 5,000.00
1122	44080 Legal Services	\$ 3,498.00	\$-	\$-	\$-	\$-	\$-
1122	44930 Vehicle Policy	\$ 269.00	\$ 134.17	\$ 235.83	\$ 1,530.00	\$ 300.00	\$ 300.00
TOTAL 911 Center		\$ (10,530.10)	\$ (14,130.31)	\$ (6,204.07)	\$ (4,814.41)	\$ (12,400.00)	\$ (10,212.41)
1136 Finance							
1136	41010 Salary/Wages of Director	\$ 51,529.68	\$ 54,825.79	\$ 55,567.82	\$ 36,587.86	\$ 68,344.28	\$ 65,817.70
1136	41020 Salary of Staff	\$ 34,976.48	\$ 31,541.77	\$ 37,427.85	\$ 29,479.40	\$ 44,122.87	\$ 40,092.50
1136	41030 Hourly Wages - ST	\$-	\$-	\$-	\$ 2,394.43	\$-	\$-
1136	41080 Vacation Pay	\$ 5,800.82	\$ 4,203.63	\$ 6,753.19	\$ 4,644.88	\$-	\$-
1136	41090 Sick Pay	\$ 4,066.43	\$ 2,143.25	\$ 5,330.95	\$ 3,207.28	\$-	\$-
1136	41100 Holiday Pay	\$ 2,810.00	\$ 5,448.01	\$ 4,979.61	\$ 1,522.18	\$-	\$-
1136	41110 Bereavement Pay	\$ 150.92	\$-	\$ 431.93	\$ 88.59	\$-	\$-
1136	41200 Bonus	\$-	\$-	\$-	\$ 800.00	\$-	\$-
1136	41500 Er Medicare Tax	\$ 1,403.53	\$ 1,387.73	\$ 1,548.22	\$ 1,086.16	\$ 1,630.77	\$ 1,059.10
1136	41510 Er Social Security Tax	\$ 6,001.19	\$ 5,934.20	\$ 6,619.86	\$ 4,644.44	\$ 6,972.96	\$ 6,354.61
1136	41700 Retirement Contributions	\$ 22,684.82	\$ 23,899.08	\$ 28,460.23	\$ 20,672.18	\$ 27,585.24	\$ 26,477.54
1136	41710 LIFE ADD STD EAP	\$ 425.04	\$ 1,043.80	\$ 1,039.64	\$ 796.55	\$ 1,074.83	\$ 1,082.40
1136	41720 Medical Insurance	\$ 17,483.31	\$ 18,577.72	\$ 20,085.38	\$ 15,647.91	\$ 19,521.94	\$ 18,167.49
1136	41730 HRA Expense	\$ 3,513.75	\$ 181.50	\$ 7,598.80	\$ 164.50	\$ 2,700.00	\$ 2,700.00
1136	42040 Staff Travel	\$ 342.24	\$ 57.78	\$-	\$ 32.57	\$ 441.10	\$ 1,229.72
1136	42050 Staff Meals	\$ 46.66	\$ 30.00	\$-	\$ 118.15	\$ 265.00	\$ 971.00
1136	42060 Staff Lodging	\$ 259.72	\$-	\$-	\$ 803.79	\$ 1,200.00	\$ 3,300.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
1136	42070 Staff Development	\$ 1,006.00	\$-	\$ 1,239.00	\$ 2,659.80	\$ 3,201.80	\$ 3,800.00
1136	42080 Software License Agreement	\$ 1,600.00	\$-	\$-	\$-	\$-	\$-
1136	42110 Advertising & Publication	\$-	\$ 213.33	\$ 325.05	\$ 428.72	\$ 250.00	\$ 500.00
1136	42120 Memberships/Dues/Subscriptions	\$ 75.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 150.00
1136	42600 Landline	\$ 199.30	\$ 210.71	\$ 207.89	\$ 159.32	\$ 216.00	\$ 192.00
1136	43000 Postage	\$ 0.94	\$ 0.50	\$-	\$ 1.14	\$ 10.00	\$ 5.00
1136	43010 General Operating Supplies	\$ 0.01	\$-	\$-	\$-	\$-	\$-
1136	43050 Office Supplies	\$ 58.43	\$ 28.21	\$ 38.46	\$ 36.13	\$ 50.00	\$ 50.00
1136	46060 FA Machinery & Equipmnt	\$-	\$-	\$-	\$-	\$ 250.00	\$-
1136	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 299.98	\$ 300.00	\$-
TOTAL Finance		\$ 154,434.27	\$ 149,877.01	\$ 177,803.88	\$ 126,575.96	\$ 178,436.79	\$ 171,949.06
1150 Register & Recorder							
1150	32080 Clean & Green Filing Fees	\$ (2,900.00)	\$ (1,300.00)	\$ (2,200.00)	\$ (50.00)	\$-	\$-
1150	32250 Administrative Fees	\$ (495.79)	\$ (502.54)	\$ (572.23)	\$-	\$-	\$-
1150	32290 Recorder of Deeds Fees	\$ (654,274.66)	\$ (695,844.52)	\$ (831,933.21)	\$ (672,180.23)	\$ (775,000.00)	\$ (665,500.00)
1150	37410 Refund of Pr Year Expenditures	\$-	\$ (13,464.46)	\$ (3,605.05)	\$ (94.91)	\$-	\$-
1150	41000 Salary of Elected Official	\$ 71,376.64	\$ 73,027.83	\$ 73,339.31	\$ 67,049.50	\$ 74,689.60	\$ 76,183.47
1150	41020 Salary of Staff	\$ 28,083.51	\$ 26,706.99	\$ 31,776.86	\$ 28,330.82	\$ 34,834.80	\$ 31,738.26
1150	41030 Hourly Wages - ST	\$ 137,032.73	\$ 145,553.87	\$ 144,800.63	\$ 137,919.85	\$ 152,773.54	\$ 162,496.87
1150	41040 Hourly Wages - AT	\$ 143.36	\$-	\$-	\$-	\$ 87.00	\$-
1150	41050 Hourly Wages - OT	\$-	\$-	\$-	\$ 73.92	\$-	\$-
1150	41070 Longevity	\$ 3.50	\$-	\$-	\$-	\$-	\$-
1150	41080 Vacation Pay	\$ 12,342.88	\$ 9,816.65	\$ 10,439.23	\$ 11,711.74	\$-	\$-
1150	41090 Sick Pay	\$ 8,342.32	\$ 14,028.03	\$ 11,232.69	\$ 13,999.17	\$-	\$-
1150	41100 Holiday Pay	\$ 9,704.42	\$ 11,331.12	\$ 10,355.02	\$ 7,074.09	\$-	\$-
1150	41110 Bereavement Pay	\$ 89.85	\$ 344.76	\$ 1,329.64	\$ 490.07	\$-	\$-
1150	41120 Comp Time	\$-	\$ 101.87	\$ 12.39	\$ 6.74	\$-	\$-
1150	41170 Jury Duty Pay	\$-	\$-	\$ 47.36	\$-	\$-	\$-
1150	41200 Bonus	\$-	\$-	\$-	\$ 1,409.94	\$-	\$-
1150	41500 Er Medicare Tax	\$ 3,659.66	\$ 3,854.27	\$ 3,875.30	\$ 3,663.68	\$ 3,804.58	\$ 2,704.18
1150	41510 Er Social Security Tax	\$ 15,647.62	\$ 16,479.99	\$ 16,569.88	\$ 15,664.84	\$ 16,267.86	\$ 16,225.11
1150	41700 Retirement Contributions	\$ 60,517.65	\$ 69,222.28	\$ 73,418.15	\$ 69,880.14	\$ 65,041.65	\$ 67,604.64
1150	41710 LIFE ADD STD EAP	\$ 2,151.18	\$ 3,381.85	\$ 3,187.65	\$ 3,161.79	\$ 3,678.88	\$ 3,210.84
1150	41720 Medical Insurance	\$ 116,102.52	\$ 108,902.10	\$ 112,001.65	\$ 100,060.66	\$ 121,406.75	\$ 86,611.80
1150	41730 HRA Expense	\$ 23,449.66	\$ 17,888.90	\$ 17,984.54	\$ 20,412.12	\$ 17,550.00	\$ 12,150.00
1150	42000 Background Checks & Drug Tests	\$ 351.25	\$ 50.00	\$ 137.61	\$ 113.25	\$ 113.25	\$-
1150	42040 Staff Travel	\$ 348.86	\$ 39.56	\$ 41.40	\$ 269.56	\$ 295.00	\$ 337.50
1150	42050 Staff Meals	\$ 19.09	\$-	\$-	\$ 47.31	\$ 150.00	\$ 112.50
1150	42060 Staff Lodging	\$ 1,813.70	\$-	\$ 780.00	\$ 1,657.68	\$ 1,750.00	\$ 1,425.00
1150	42070 Staff Development	\$ 750.00	\$-	\$ 600.00	\$ 775.00	\$ 950.00	\$ 1,100.00
1150	42080 Software License Agreements	\$ 15,056.67	\$ 24,356.34	\$ 24,869.63	\$ 24,585.00	\$ 26,000.00	\$ 26,000.00
1150	42110 Advertising & Publication	\$ 350.00	\$-	\$ 932.26	\$-	\$ 375.00	\$ 500.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1150	42120 Memberships/Dues/Subscriptions	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
1150	42220 Equipment Rentals	\$ 11.00	\$-	\$ 35.00	\$ 35.00	\$ 35.00	\$ 30.00
1150	42250 Penalties & Late Fees	\$-	\$-	\$ 25.31	\$-	\$-	\$-
1150	42600 Landline	\$ 1,385.53	\$ 1,301.61	\$ 1,285.91	\$ 1,006.30	\$ 1,400.00	\$ 1,176.00
1150	42610 Wireless	\$-	\$-	\$ 84.48	\$ 464.25	\$ 480.00	\$ 550.00
1150	42840 Trash & Shredding	\$ 90.75	\$-	\$-	\$-	\$-	\$-
1150	43000 Postage	\$ 891.92	\$ 706.85	\$ 725.74	\$ 573.34	\$ 1,000.00	\$ 800.00
1150	43010 General Operating Supplies	\$-	\$ 9.45	\$-	\$-	\$-	\$-
1150	43050 Office Supplies	\$ 1,871.88	\$ 1,236.33	\$ 1,548.51	\$ 1,234.83	\$ 2,500.00	\$ 2,100.00
1150	43060 Computer Supplies	\$ 69.10	\$-	\$-	\$-	\$-	\$-
1150	43080 Copier & Printer Supplies	\$ 1,005.91	\$ 1,493.92	\$ 1,476.07	\$ 1,624.45	\$ 1,924.00	\$ 1,846.16
1150	44070 Printing & Duplicating	\$ 31.05	\$ 96.19	\$ 55.13	\$ 142.22	\$ 250.00	\$ 100.00
1150	44080 Legal Services	\$-	\$ 356.75	\$-	\$-	\$-	\$-
1150	44700 Copier & Printer Maintenance	\$ 3,231.97	\$ 3,226.92	\$ 3,307.83	\$ 3,516.00	\$ 3,676.00	\$ 3,600.00
1150	44750 Other Maintenance	\$ 31.75	\$-	\$-	\$-	\$-	\$-
1150	46060 FA Machinery & Equipmnt	\$ 2,146.38	\$ 249.00	\$-	\$-	\$-	\$-
1150	46070 FA Furniture & Fixtures	\$ 179.99	\$-	\$-	\$ 225.00	\$-	\$-
TOTAL Register & Recorder		\$ (138,386.15)	\$ (176,098.09)	\$ (290,785.31)	\$ (153,896.88)	\$ (242,717.09)	\$ (165,647.67)
1151 Sheriff							
1151	32030 Service Fees	\$-	\$ (8,196.00)	\$-	\$-	\$-	\$-
1151	32040 Notice Fees	\$ (335,515.47)	\$ (318,161.21)	\$ (329,313.83)	\$ (79,525.87)	\$ (350,000.00)	\$ (274,000.00)
1151	32050 Filing Fees	\$-	\$ (36,736.28)	\$ (3,942.17)	\$ (188,604.86)	\$-	\$-
1151	32240 Parking Fees	\$ (105.00)	\$-	\$-	\$ (15.00)	\$-	\$-
1151	32320 Transport Service Fees	\$ (20,063.12)	\$ (7,388.24)	\$ (4,880.50)	\$ (1,600.00)	\$ (10,000.00)	\$ (10,000.00)
1151	34000 Federal Reimbursements	\$-	\$ (3,487.00)	\$-	\$-	\$-	\$-
1151	34400 State Reimbursements	\$ (6,889.87)	\$ (2,143.34)	\$ (2,775.84)	\$ (1,977.42)	\$ (3,000.00)	\$ (3,000.00)
1151	34800 Local Revenue	\$ (2,000.00)	\$ (226.19)	\$ (4,071.00)	\$-	\$-	\$-
1151	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (1,117.32)	\$-	\$-
1151	37520 Insurance Proceeds	\$ (1,103.48)	\$ (11,424.47)	\$ (9,852.57)	\$ (52,124.81)	\$-	\$-
1151	37830 Concealed Carry Permits	\$-	\$-	\$-	\$-	\$-	\$ (76,000.00)
1151	41000 Salary of Elected Official	\$ 64,701.43	\$ 66,486.96	\$ 67,237.46	\$ 61,485.62	\$ 68,491.88	\$ 69,861.64
1151	41020 Salary of Staff	\$ 76,124.90	\$ 80,635.55	\$ 81,211.21	\$ 82,609.70	\$ 85,383.11	\$ 84,865.77
1151	41030 Hourly Wages - ST	\$ 715,900.27	\$ 682,011.67	\$ 620,795.02	\$ 640,589.67	\$ 755,546.11	\$ 782,355.76
1151	41040 Hourly Wages - AT	\$ 2,612.80	\$ 24,211.38	\$ 23,380.83	\$ 24,180.38	\$ 25,000.00	\$ 25,000.00
1151	41050 Hourly Wages - OT	\$ 64,970.66	\$ 57,344.52	\$ 75,641.42	\$ 39,072.38	\$ 70,000.00	\$ 55,000.00
1151	41080 Vacation Pay	\$ 37,889.78	\$ 34,085.12	\$ 35,812.11	\$ 24,684.27	\$-	\$-
1151	41090 Sick Pay	\$ 43,657.81	\$ 37,923.89	\$ 31,331.06	\$ 23,260.11	\$-	\$-
1151	41100 Holiday Pay	\$ 41,660.13	\$ 51,334.69	\$ 45,594.03	\$ 32,630.07	\$-	\$-
1151	41110 Bereavement Pay	\$ 1,234.30	\$ 1,220.34	\$ 1,109.25	\$-	\$-	\$-
1151	41120 Comp Time	\$ 5,314.62	\$ 718.36	\$ 749.31	\$ 495.18	\$-	\$-
1151	41130 On-Call Time	\$ 19,842.47	\$ 12,630.90	\$ 13,615.49	\$ 17,408.19	\$-	\$ 18,200.00
1151	41170 Jury Duty Pay	\$-	\$-	\$-	\$ 256.55	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1151	41180 Military Pay	\$ 2,812.31	\$ 5,154.92	\$ 5,663.12	\$ 4,142.56	\$-	\$-
1151	41200 Bonus	\$-	\$-	\$-	\$ 7,603.11	\$-	\$-
1151	41500 Er Medicare Tax	\$ 14,992.37	\$ 14,622.99	\$ 13,806.31	\$ 13,123.57	\$ 14,564.10	\$ 10,170.83
1151	41510 Er Social Security Tax	\$ 64,104.96	\$ 62,525.77	\$ 58,960.84	\$ 56,115.49	\$ 62,274.10	\$ 61,024.99
1151	41700 Retirement Contributions	\$ 246,447.76	\$ 259,384.29	\$ 259,745.39	\$ 249,032.24	\$ 243,169.69	\$ 258,820.78
1151	41710 LIFE ADD STD EAP	\$ 7,643.33	\$ 12,460.75	\$ 10,428.05	\$ 10,999.01	\$ 11,993.75	\$ 13,681.68
1151	41720 Medical Insurance	\$ 277,263.81	\$ 282,918.79	\$ 322,943.92	\$ 308,656.91	\$ 300,140.02	\$ 343,605.71
1151	41730 HRA Expense	\$ 22,877.92	\$ 25,800.48	\$ 37,239.38	\$ 19,832.52	\$ 41,850.00	\$ 45,900.00
1151	42000 Background Checks & Drug Tests	\$ 2,339.90	\$ 1,714.77	\$ 1,527.24	\$ 1,976.32	\$ 1,976.32	\$-
1151	42010 Licenses & Certifications	\$-	\$-	\$ 1,190.00	\$-	\$-	\$ 1,200.00
1151	42020 Staff Uniforms	\$ 11,692.42	\$ 15,629.74	\$ 10,439.35	\$ 9,891.64	\$ 14,000.00	\$ 14,000.00
1151	42025 Academy Uniforms	\$-	\$-	\$ 1,072.34	\$-	\$ 1,500.00	\$ 1,500.00
1151	42030 Personal Protective Equipment	\$ 413.49	\$ 39,691.20	\$-	\$-	\$ 500.00	\$ 500.00
1151	42040 Staff Travel	\$ 2,219.36	\$ 1,355.28	\$ 4,397.92	\$ 3,065.46	\$ 1,000.00	\$ 750.00
1151	42045 Academy Travel	\$-	\$-	\$-	\$ 131.25	\$ 4,000.00	\$ 4,000.00
1151	42050 Staff Meals	\$ 1,398.66	\$ 76.28	\$ 48.98	\$ 84.87	\$ 500.00	\$ 375.00
1151	42060 Staff Lodging	\$-	\$-	\$ 831.60	\$ 478.72	\$ 1,600.00	\$ 1,200.00
1151	42070 Staff Development	\$ 17,816.42	\$ 9,830.85	\$ 1,587.48	\$ 3,215.78	\$ 11,156.11	\$ 30,000.00
1151	42080 Software License Agreements	\$ 13,522.00	\$ 21,224.58	\$ 20,881.63	\$ 23,535.00	\$ 27,160.00	\$ 25,000.00
1151	42110 Advertising & Publication	\$ 169,564.87	\$ 159,013.44	\$ 90,766.27	\$ 112,060.06	\$ 127,620.00	\$ 143,000.00
1151	42120 Memberships/Dues/Subscriptions	\$ 700.00	\$ 700.00	\$ 1,175.00	\$ 700.00	\$ 800.00	\$ 1,200.00
1151	42130 Law Books	\$-	\$-	\$-	\$-	\$ 200.00	\$ 200.00
1151	42160 Fuel	\$ 15,724.38	\$ 10,531.76	\$ 17,854.07	\$ 28,146.64	\$ 18,000.00	\$ 20,000.00
1151	42250 Penalties & Late Fees	\$-	\$-	\$ 54.58	\$-	\$-	\$-
1151	42600 Landline	\$ 1,793.76	\$ 2,036.08	\$ 2,033.74	\$ 1,474.21	\$ 2,100.00	\$ 2,100.00
1151	42610 Wireless	\$ 3,848.75	\$ 3,655.84	\$ 3,526.20	\$ 3,225.73	\$ 4,000.00	\$ 2,600.00
1151	42840 Trash & Shredding	\$-	\$ 26.75	\$-	\$ 107.10	\$ 107.10	\$-
1151	43000 Postage	\$ 2,740.48	\$ 3,229.93	\$ 1,098.26	\$ 2,773.32	\$ 3,000.00	\$ 3,000.00
1151	43010 General Operating Supplies	\$ 11,861.19	\$ 7,758.25	\$ 20,272.71	\$ 13,215.23	\$ 18,000.00	\$ 18,000.00
1151	43050 Office Supplies	\$ 1,871.33	\$ 1,196.02	\$ 970.44	\$ 924.00	\$ 1,000.00	\$ 1,000.00
1151	43080 Copier & Printer Supplies	\$ 66.29	\$ 477.49	\$ 503.08	\$ 956.04	\$ 1,100.00	\$ 503.50
1151	44000 Constable & Transport Services	\$ 638.40	\$-	\$-	\$-	\$ 500.00	\$-
1151	44030 Professional Services	\$-	\$ 530.00	\$-	\$-	\$ 1,000.00	\$-
1151	44070 Printing & Duplicating	\$ 232.54	\$ 174.45	\$ 242.89	\$ 291.13	\$-	\$ 300.00
1151	44080 Legal Services	\$ 10,161.09	\$ 1,659.25	\$ 662.00	\$ 7,280.00	\$ 9,342.50	\$-
1151	44700 Copier & Printer Maintenance	\$ 1,450.69	\$ 685.41	\$ 1,663.63	\$ 1,920.00	\$ 1,920.00	\$ 2,400.00
1151	44710 Equipment Maintenance	\$ 1,528.41	\$ 4,961.79	\$ 1,703.18	\$ 1,124.21	\$ 2,000.00	\$ 2,000.00
1151	44730 Vehicle Maintenance	\$ 1,693.49	\$ 1,307.11	\$ 1,857.96	\$ 3,456.56	\$ 4,000.00	\$ 4,000.00
1151	44810 Equipment Repairs	\$ 203.50	\$ 717.67	\$ 247.15	\$-	\$ 500.00	\$ 500.00
1151	44830 Vehicle Repairs	\$ 10,671.66	\$ 3,922.14	\$ 11,548.25	\$ 4,172.15	\$ 9,000.00	\$ 14,000.00
1151	44930 Vehicle Policy	\$ 2,959.00	\$ 1,475.83	\$ 2,594.17	\$ 2,550.00	\$ 3,300.00	\$-
1151	44960 Insurance Deductibles	\$ 6,495.77	\$ 4,235.14	\$-	\$-	\$-	\$-
1151	46060 FA Machinery & Equipmnt	\$ 77,534.81	\$ 8,777.47	\$ 2,664.76	\$ 6,189.65	\$ 39,119.89	\$-
1151	59999 COVID 19 Expenditures	\$-	\$ (986,790.72)	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL Sheriff	\$ 1,715,517.35	\$ 643,512.44	\$ 1,553,843.17	\$ 1,524,157.32	\$ 1,625,414.68	\$ 1,698,815.66
1152 Coroner						
1152 32120 Autopsy Report Fees	\$ (18,738.00)	\$ (4,900.00)	\$ (600.00)	\$ (300.00)	\$-	\$-
1152 32130 Coroner Report Fees	\$ (50.00)	\$ (2,500.00)	\$ (3,600.00)	\$ (5,600.00)	\$ (6,000.00)	\$ (1,500.00)
1152 32330 Cremation Autorization Fees	\$ (39,975.00)	\$ (50,750.00)	\$ (49,150.00)	\$ (50,300.00)	\$ (50,000.00)	\$ (60,000.00)
1152 34410 State Revenue Other	\$-	\$ (10,000.00)	\$ (10,000.00)	\$ (20,000.00)	\$-	\$ (20,000.00)
1152 37450 Other Income	\$-	\$-	\$-	\$-	\$ (10,000.00)	\$-
1152 37520 Insurance Proceeds	\$ (2,660.50)	\$-	\$-	\$-	\$-	\$-
1152 41000 Salary of Elected Official	\$ 64,685.11	\$ 66,454.63	\$ 67,269.79	\$ 61,434.98	\$ 68,491.88	\$ 69,861.64
1152 41020 Salary of Staff	\$ 28,417.76	\$ 28,493.11	\$ 38,970.06	\$ 48,102.18	\$ 26,583.03	\$ 46,967.15
1152 41030 Hourly Wages - ST	\$ 85,699.10	\$ 89,346.46	\$ 82,902.96	\$ 78,211.37	\$ 83,775.90	\$ 53,040.00
1152 41040 Hourly Wages - AT	\$ 564.48	\$ 2,530.69	\$ 1,186.82	\$-	\$-	\$-
1152 41050 Hourly Wages - OT	\$-	\$ 291.51	\$-	\$-	\$-	\$-
1152 41080 Vacation Pay	\$ 176.96	\$-	\$ 620.03	\$ 785.72	\$-	\$-
1152 41090 Sick Pay	\$-	\$-	\$ 1,463.42	\$ 504.95	\$-	\$-
1152 41100 Holiday Pay	\$ 893.58	\$ 3,878.02	\$ 2,194.59	\$ 320.35	\$-	\$-
1152 41200 Bonus	\$-	\$-	\$-	\$ 1,300.00	\$-	\$-
1152 41500 Er Medicare Tax	\$ 2,522.77	\$ 2,663.75	\$ 2,709.06	\$ 2,631.71	\$ 2,593.33	\$ 1,698.68
1152 41510 Er Social Security Tax	\$ 10,785.81	\$ 11,388.71	\$ 11,583.39	\$ 11,253.08	\$ 11,088.75	\$ 10,192.12
1152 41700 Retirement Contributions	\$ 41,162.40	\$ 47,179.54	\$ 50,235.90	\$ 50,017.25	\$ 44,276.69	\$ 42,467.19
1152 41710 LIFE ADD STD EAP	\$ 619.85	\$ 1,310.52	\$ 997.87	\$ 813.68	\$ 973.47	\$ 904.56
1152 41720 Medical Insurance	\$ 42,014.79	\$ 45,974.04	\$ 49,965.98	\$ 44,643.80	\$ 48,460.47	\$ 38,862.50
1152 41730 HRA Expense	\$ 487.52	\$ 1,369.02	\$ 5,214.50	\$ 3,639.04	\$ 6,750.00	\$ 5,400.00
1152 42000 Background Checks & Drug Tests	\$-	\$ 150.00	\$ 318.22	\$ 376.48	\$ 376.48	\$-
1152 42020 Staff Uniforms	\$ 637.00	\$-	\$-	\$-	\$ 1,000.00	\$-
1152 42040 Staff Travel	\$ 109.20	\$-	\$-	\$ 1,043.79	\$-	\$-
1152 42050 Staff Meals	\$-	\$-	\$ 392.73	\$ 518.83	\$-	\$-
1152 42060 Staff Lodging	\$ 737.49	\$-	\$ 1,318.68	\$ 2,036.50	\$ 1,300.00	\$ 975.00
1152 42070 Staff Development	\$ 850.00	\$-	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
1152 42110 Advertising & Publication	\$-	\$-	\$ 601.85	\$-	\$-	\$-
1152 42120 Memberships/Dues/Subscriptions	\$ 765.00	\$ 125.00	\$ 160.00	\$ 755.00	\$ 765.00	\$ 800.00
1152 42160 Fuel	\$ 712.80	\$ 276.10	\$ 883.80	\$ 1,072.00	\$ 800.00	\$ 900.00
1152 42600 Landline	\$ 3,511.59	\$ 3,309.56	\$ 625.72	\$ 100.00	\$-	\$ 1,200.00
1152 42610 Wireless	\$ 1,376.19	\$ 1,060.09	\$ 1,025.49	\$ 974.52	\$ 1,560.00	\$ 1,020.00
1152 42620 Internet & Cable	\$-	\$-	\$ 3,133.09	\$ 3,871.76	\$ 3,420.00	\$ 2,640.00
1152 42810 Gas & Propane	\$ 1,189.42	\$ 770.76	\$ 720.69	\$ 584.81	\$ 750.00	\$ 800.00
1152 42820 Electric	\$ 1,984.75	\$ 2,034.29	\$ 1,923.55	\$ 1,813.89	\$ 1,900.00	\$ 1,868.87
1152 42830 Water & Sewer	\$ 638.08	\$ 766.26	\$ 868.44	\$ 540.03	\$ 800.00	\$ 660.00
1152 42850 Rent	\$ 28,509.79	\$ 28,530.04	\$ 29,136.80	\$ 31,004.31	\$ 28,600.00	\$ 31,033.00
1152 43000 Postage	\$-	\$ 44.40	\$ 114.31	\$ 19.04	\$ 145.00	\$ 200.00
1152 43010 General Operating Supplies	\$ 5,085.94	\$ 6,524.44	\$ 3,270.01	\$ 2,591.37	\$ 3,000.00	\$ 3,000.00
1152 43040 Janitorial Supplies	\$-	\$ 127.70	\$-	\$-	\$ 180.00	\$ 155.11

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1152	43050 Office Supplies	\$ 277.33	\$ 148.01	\$ 45.23	\$ 303.00	\$ 300.00	\$ 300.00
1152	44000 Morgue & Transport Services	\$ 45,388.10	\$ 48,868.07	\$ 63,513.66	\$ 79,735.88	\$ 79,736.25	\$ 87,528.00
1152	44030 Professional Services	\$-	\$-	\$-	\$ 426.00	\$-	\$-
1152	44070 Printing & Duplicating	\$ 49.50	\$-	\$ 19.99	\$ 49.50	\$-	\$ 50.00
1152	44080 Legal Services	\$-	\$ 798.00	\$ 68.00	\$ 953.00	\$ 953.00	\$-
1152	44100 Janitorial Services	\$-	\$-	\$-	\$ 1,239.87	\$-	\$ 3,300.00
1152	44120 Autopsy Services	\$ 129,046.00	\$ 118,257.50	\$ 125,786.79	\$ 220,815.33	\$ 221,275.00	\$ 200,000.00
1152	44130 Toxicology Services	\$ 9,189.00	\$ 17,302.00	\$ 17,432.00	\$ 8,915.00	\$ 10,000.00	\$ 7,650.00
1152	44700 Copier & Printer Maintenance	\$-	\$ 297.48	\$ 417.92	\$ 550.00	\$ 550.00	\$ 500.00
1152	44710 Equipment Maintenance	\$-	\$ 117.00	\$-	\$-	\$-	\$-
1152	44750 Other Maintenance	\$-	\$-	\$ 228.00	\$-	\$-	\$-
1152	44850 Other Repairs	\$-	\$-	\$ 358.00	\$-	\$-	\$-
1152	44930 Vehicle Policy	\$ 269.00	\$ 134.17	\$ 235.83	\$ 255.00	\$ 255.00	\$-
1152	44960 Insurance Deductibles	\$ 2,910.50	\$-	\$-	\$-	\$-	\$-
1152	46060 FA Machinery & Equipmnt	\$ 2,035.59	\$ 2,875.84	\$ 394.01	\$-	\$-	\$-
TOTAL	Coroner	\$ 451,878.90	\$ 465,246.71	\$ 506,657.18	\$ 589,703.02	\$ 586,359.25	\$ 534,173.82
1153	Prothonotary						
1153	32020 Remote Access Fees	\$-	\$-	\$-	\$-	\$ (26,000.00)	\$-
1153	32050 Filing Fees	\$ (13,486.00)	\$ (6,534.00)	\$ (10,563.50)	\$ (4,100.50)	\$-	\$ (6,000.00)
1153	32300 Prothonotary/Clerk Courts Fees	\$ (480,839.19)	\$ (449,133.60)	\$ (498,247.14)	\$ (435,841.42)	\$ (460,000.00)	\$ (460,000.00)
1153	37410 Refund of Pr Year Expenditures	\$-	\$ (35.50)	\$-	\$ (39.35)	\$-	\$-
1153	41000 Salary of Elected Official	\$ 67,799.54	\$ 69,654.26	\$ 70,582.29	\$ 67,049.50	\$ 74,689.60	\$ 76,183.47
1153	41020 Salary of Staff	\$ 23,290.22	\$ 269.93	\$ 13,766.97	\$ 24,651.14	\$-	\$ 28,548.12
1153	41030 Hourly Wages - ST	\$ 250,875.86	\$ 254,012.28	\$ 252,426.96	\$ 240,999.24	\$ 324,539.92	\$ 273,250.43
1153	41040 Hourly Wages - AT	\$ 491.01	\$ 1,183.64	\$ 312.14	\$ 146.61	\$ 1,200.00	\$-
1153	41050 Hourly Wages - OT	\$-	\$ 233.20	\$ 3.97	\$-	\$-	\$-
1153	41070 Longevity	\$-	\$ 7.00	\$-	\$-	\$-	\$-
1153	41080 Vacation Pay	\$ 14,500.94	\$ 13,233.80	\$ 10,497.20	\$ 12,445.92	\$-	\$-
1153	41090 Sick Pay	\$ 14,982.70	\$ 12,107.15	\$ 12,214.58	\$ 12,753.27	\$-	\$-
1153	41100 Holiday Pay	\$ 13,152.73	\$ 14,832.84	\$ 13,678.41	\$ 12,103.39	\$-	\$-
1153	41110 Bereavement Pay	\$ 420.00	\$ 442.52	\$ 580.71	\$ 550.97	\$-	\$-
1153	41120 Comp Time	\$ 714.70	\$ 1,108.58	\$ 345.23	\$ 351.57	\$-	\$-
1153	41200 Bonus	\$-	\$-	\$-	\$ 2,735.97	\$-	\$-
1153	41500 Er Medicare Tax	\$ 5,292.42	\$ 5,010.51	\$ 5,112.09	\$ 5,087.25	\$ 5,806.22	\$ 3,779.82
1153	41510 Er Social Security Tax	\$ 22,629.89	\$ 21,425.35	\$ 21,857.87	\$ 20,694.47	\$ 24,826.63	\$ 22,678.92
1153	41700 Retirement Contributions	\$ 88,082.00	\$ 90,146.34	\$ 97,139.61	\$ 97,041.40	\$ 90,102.34	\$ 94,495.50
1153	41710 LIFE ADD STD EAP	\$ 4,216.40	\$ 5,738.36	\$ 5,106.04	\$ 5,258.79	\$ 3,395.00	\$ 4,888.53
1153	41720 Medical Insurance	\$ 180,577.71	\$ 160,042.70	\$ 153,705.30	\$ 169,503.58	\$ 144,205.03	\$ 165,431.64
1153	41730 HRA Expense	\$ 16,044.15	\$ 12,278.25	\$ 29,382.66	\$ 18,399.98	\$ 20,250.00	\$ 22,950.00
1153	42000 Background Checks & Drug Tests	\$ 594.75	\$ 1,838.15	\$ 1,474.98	\$ 651.72	\$ 651.72	\$-
1153	42040 Staff Travel	\$ 181.70	\$-	\$ 174.08	\$ 292.56	\$ 293.00	\$ 375.00
1153	42060 Staff Lodging	\$ 1,373.85	\$-	\$ 1,339.53	\$ 1,047.51	\$ 1,287.00	\$ 1,320.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1153	42070 Staff Development	\$ 750.00	\$-	\$ 775.00	\$ 925.00	\$ 925.00	\$ 950.00
1153	42080 Software License Agreement	\$ 7,483.32	\$ 4,346.85	\$ 13,593.14	\$ 20,924.70	\$ 15,000.00	\$ 21,781.00
1153	42110 Advertising & Publication	\$ 17,380.10	\$ 15,708.80	\$ 15,753.68	\$ 18,947.56	\$ 20,000.00	\$ 20,000.00
1153	42120 Memberships/Dues/Subscriptions	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
1153	42130 Law Books	\$ 490.00	\$ 534.00	\$ 446.00	\$-	\$ 525.00	\$ 550.00
1153	42600 Landline	\$ 1,924.03	\$ 2,021.50	\$ 1,996.59	\$ 1,565.86	\$ 2,000.00	\$ 2,000.00
1153	42840 Trash & Shredding	\$ 65.00	\$-	\$ 210.50	\$ 192.04	\$ 192.04	\$-
1153	43000 Postage	\$ 11,391.80	\$ 6,245.34	\$ 7,510.83	\$ 6,162.63	\$ 7,250.00	\$ 7,500.00
1153	43050 Office Supplies	\$ 4,734.92	\$ 19,644.46	\$ 6,774.93	\$ 12,383.50	\$ 12,000.00	\$ 12,000.00
1153	44030 Professional Services	\$-	\$ 662.50	\$-	\$-	\$-	\$-
1153	44040 IT Services	\$-	\$-	\$-	\$-	\$ 500.00	\$-
1153	44070 Printing & Duplicating	\$ 460.57	\$ 341.64	\$ 408.45	\$ 433.39	\$ 500.00	\$ 500.00
1153	44080 Legal Services	\$ 106.00	\$ 563.50	\$-	\$-	\$-	\$-
TOTAL	Prothonotary	\$ 256,681.12	\$ 259,180.35	\$ 229,609.10	\$ 314,568.25	\$ 265,388.50	\$ 294,432.43
1155	Costs & Fines						
1155	32260 Costs & Fines	\$ (655,442.87)	\$ (687,151.07)	\$ (720,905.27)	\$ (536,760.76)	\$ (650,000.00)	\$ (650,000.00)
1155	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (140.00)	\$-	\$-
1155	41010 Salary/Wages of Director	\$ 62,561.80	\$ 45,098.46	\$ 18,291.08	\$-	\$ 40,185.60	\$ 40,877.20
1155	41020 Salary of Staff	\$-	\$ 77.11	\$ 106.89	\$-	\$-	\$-
1155	41030 Hourly Wages - ST	\$ 55,434.32	\$ 60,054.59	\$ 93,542.67	\$ 108,267.45	\$ 78,465.47	\$ 84,678.36
1155	41040 Hourly Wages - AT	\$ (3.23)	\$-	\$-	\$-	\$ 60.00	\$-
1155	41070 Longevity	\$-	\$ 8.00	\$-	\$-	\$-	\$-
1155	41080 Vacation Pay	\$ 5,427.20	\$ 10,331.72	\$ 5,639.84	\$ 5,157.39	\$-	\$-
1155	41090 Sick Pay	\$ 682.64	\$ 3,848.73	\$ 3,333.52	\$ 1,024.24	\$-	\$-
1155	41100 Holiday Pay	\$ 4,484.35	\$ 5,985.51	\$ 6,469.92	\$ 5,009.07	\$-	\$-
1155	41110 Bereavement Pay	\$-	\$ 71.75	\$ 306.04	\$-	\$-	\$-
1155	41120 Comp Time	\$-	\$-	\$ 42.02	\$ 5.25	\$-	\$-
1155	41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
1155	41500 Er Medicare Tax	\$ 1,835.50	\$ 1,782.01	\$ 1,790.19	\$ 1,685.16	\$ 1,721.31	\$ 1,255.55
1155	41510 Er Social Security Tax	\$ 7,848.91	\$ 7,619.87	\$ 7,655.28	\$ 7,205.33	\$ 7,360.08	\$ 7,533.33
1155	41700 Retirement Contributions	\$ 29,413.23	\$ 31,050.85	\$ 33,084.62	\$ 31,565.31	\$ 31,572.51	\$ 31,388.89
1155	41710 LIFE ADD STD EAP	\$ 1,228.66	\$ 1,889.96	\$ 2,095.04	\$ 1,943.25	\$ 2,014.68	\$ 2,167.20
1155	41720 Medical Insurance	\$ 8,537.25	\$ 9,046.34	\$ 17,790.64	\$ 16,640.10	\$ 17,264.86	\$ 26,660.42
1155	41730 HRA Expense	\$ 893.24	\$ 4,497.96	\$ 2,097.42	\$ 2,739.33	\$ 2,700.00	\$ 4,050.00
1155	42000 Background Checks & Drug Tests	\$ 445.75	\$ 350.36	\$-	\$ 172.28	\$ 172.28	\$-
1155	42600 Landline	\$ 816.10	\$ 884.57	\$ 872.21	\$ 689.36	\$ 960.00	\$ 900.00
1155	42840 Trash & Shredding	\$-	\$-	\$ 20.75	\$ 10.52	\$ 10.52	\$-
1155	43000 Postage	\$ 12,352.89	\$ 9,806.10	\$ 10,803.25	\$ 10,478.35	\$ 12,500.00	\$ 11,900.00
1155	43050 Office Supplies	\$ 793.78	\$ 1,346.71	\$ 1,251.07	\$ 1,393.66	\$ 1,727.00	\$ 1,940.00
1155	43080 Copier & Printer Supplies	\$ 755.96	\$ 293.76	\$ 199.79	\$ 199.69	\$ 705.00	\$ 591.61
1155	44070 Printing & Duplicating	\$ 376.10	\$ 565.67	\$ 373.03	\$ 463.66	\$ 500.00	\$ 600.00
1155	44080 Legal Services	\$ 25.00	\$ 1,666.00	\$-	\$-	\$-	\$-

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1155	44700 Copier & Printer Maintenance	\$ 207.25	\$ 1,289.39	\$ 1,328.28	\$ 1,308.00	\$ 1,308.00	\$ 1,308.00
1155	46060 FA Machinery & Equipmnt	\$ 1,119.56	\$-	\$ 241.49	\$-	\$-	\$-
TOTAL Costs & Fines		\$ (460,206.61)	\$ (489,585.65)	\$ (513,570.23)	\$ (338,943.36)	\$ (450,772.69)	\$ (434,149.44)
1156 Domestic Relations							
1156	42000 Background Checks & Drug Tests	\$ 101.25	\$-	\$-	\$-	\$-	\$-
1156	45500 Organization Appropriation	\$ 248,678.00	\$ 281,598.00	\$ 284,351.00	\$ 161,999.00	\$ 230,000.00	\$ 280,000.00
TOTAL Domestic Relations		\$ 248,779.25	\$ 281,598.00	\$ 284,351.00	\$ 161,999.00	\$ 230,000.00	\$ 280,000.00
1157 Public Defender							
1157	32050 Filing Fees	\$ (300.00)	\$ (100.00)	\$-	\$ (100.00)	\$-	\$-
1157	32070 Public Defender Fees	\$-	\$ (8,600.00)	\$-	\$-	\$-	\$-
1157	34800 Local Revenue	\$ (4,300.00)	\$-	\$-	\$-	\$-	\$-
1157	37450 Other Income	\$ (1,490.00)	\$-	\$-	\$-	\$-	\$-
1157	41010 Salary/Wages of Director	\$ 63,184.48	\$ 62,164.48	\$ 70,606.58	\$ 65,148.97	\$ 81,193.29	\$ 82,600.18
1157	41020 Salary of Staff	\$ 324,899.56	\$ 352,897.31	\$ 356,991.99	\$ 316,374.36	\$ 353,802.09	\$ 322,841.22
1157	41030 Hourly Wages - ST	\$ 84,486.06	\$ 90,004.94	\$ 112,712.02	\$ 138,378.55	\$ 133,171.34	\$ 141,256.57
1157	41040 Hourly Wages - AT	\$ 153.22	\$ 429.19	\$ 1,753.26	\$ 732.47	\$ 3,850.40	\$ 500.00
1157	41050 Hourly Wages - OT	\$-	\$ 269.25	\$ 484.85	\$ 107.47	\$-	\$-
1157	41080 Vacation Pay	\$ 15,138.59	\$ 16,947.47	\$ 15,844.78	\$ 16,117.10	\$-	\$-
1157	41090 Sick Pay	\$ 6,714.81	\$ 6,943.44	\$ 7,729.98	\$ 10,423.45	\$-	\$-
1157	41100 Holiday Pay	\$ 11,335.84	\$ 19,634.95	\$ 16,153.92	\$ 7,661.65	\$-	\$-
1157	41110 Bereavement Pay	\$-	\$ 71.75	\$ 367.90	\$ 290.71	\$-	\$-
1157	41120 Comp Time	\$ 187.88	\$ 92.98	\$ 387.18	\$ 291.59	\$-	\$-
1157	41200 Bonus	\$-	\$-	\$-	\$ 3,000.00	\$-	\$-
1157	41500 Er Medicare Tax	\$ 6,979.97	\$ 7,580.24	\$ 8,064.46	\$ 7,655.78	\$ 8,256.54	\$ 5,471.97
1157	41510 Er Social Security Tax	\$ 29,845.23	\$ 32,413.05	\$ 34,483.67	\$ 32,736.38	\$ 35,303.83	\$ 32,831.87
1157	41700 Retirement Contributions	\$ 115,108.84	\$ 135,194.34	\$ 150,063.10	\$ 146,578.92	\$ 141,560.05	\$ 136,799.49
1157	41710 LIFE ADD STD EAP	\$ 3,280.77	\$ 5,488.74	\$ 5,220.87	\$ 4,883.12	\$ 5,009.63	\$ 5,416.32
1157	41720 Medical Insurance	\$ 162,992.82	\$ 166,073.86	\$ 171,917.57	\$ 186,363.77	\$ 152,322.30	\$ 222,043.85
1157	41730 HRA Expense	\$ 29,422.97	\$ 18,125.96	\$ 35,658.65	\$ 34,111.57	\$ 21,600.00	\$ 29,700.00
1157	42000 Background Checks & Drug Tests	\$ 265.75	\$ 372.85	\$ 380.08	\$ 320.48	\$ 320.48	\$-
1157	42010 Licenses & Certifications	\$-	\$ 1,125.00	\$ 1,125.00	\$ 1,105.50	\$ 1,125.00	\$ 1,375.00
1157	42040 Staff Travel	\$ 3,565.45	\$ 474.28	\$ 1,156.76	\$ 1,563.91	\$ 3,000.00	\$ 2,250.00
1157	42050 Staff Meals	\$ 36.10	\$ 42.05	\$ 5.29	\$ 51.52	\$ 326.00	\$ 122.25
1157	42060 Staff Lodging	\$ 1,686.79	\$-	\$-	\$ 510.45	\$ 1,084.00	\$ 813.00
1157	42070 Staff Development	\$ 1,956.00	\$ (200.00)	\$ (186.00)	\$ 1,611.80	\$ 2,797.80	\$ 2,231.00
1157	42080 Software License Agreements	\$ 2,386.85	\$ 2,098.99	\$ 2,456.81	\$ 7,216.81	\$ 7,217.00	\$ 7,200.00
1157	42120 Memberships/Dues/Subscriptions	\$ 500.00	\$ 875.00	\$ 1,000.00	\$ 1,000.00	\$ 1,125.00	\$ 1,125.00
1157	42130 Law Books	\$ 402.00	\$ 565.00	\$ 136.00	\$ 143.91	\$ 300.00	\$ 300.00
1157	42300 Over/Short	\$-	\$-	\$-	\$ (124.48)	\$-	\$-
1157	42600 Landline	\$ 1,435.46	\$ 1,528.37	\$ 1,513.81	\$ 1,181.18	\$ 1,600.00	\$ 1,550.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
1157	42840 Trash & Shredding	\$-	\$-	\$-	\$ 14.28	\$ 14.28	\$-
1157	43000 Postage	\$ 3,927.18	\$ 4,608.40	\$ 4,468.46	\$ 3,549.05	\$ 4,700.00	\$ 4,400.00
1157	43050 Office Supplies	\$ 4,034.58	\$ 5,014.46	\$ 2,425.30	\$ 1,225.54	\$ 2,383.00	\$ 3,400.00
1157	44070 Printing & Duplicating	\$ 755.74	\$ 735.17	\$ 665.46	\$ 440.48	\$ 1,500.00	\$ 1,000.00
1157	44080 Legal Services	\$ 7,205.49	\$ 2,015.00	\$ 2,890.88	\$ 2,743.00	\$ 2,923.00	\$ 2,500.00
1157	44960 Insurance Deductibles	\$ 129.50	\$ 2,109.10	\$ 4,680.50	\$ 111.00	\$ 111.00	\$-
1157	46050 FA Other Improvements	\$-	\$-	\$ 66,370.46	\$-	\$-	\$-
1157	46060 FA Machinery & Equipmnt	\$ 1,012.27	\$-	\$ 7,996.84	\$-	\$-	\$-
1157	46070 FA Furniture & Fixtures	\$-	\$-	\$ 1,228.82	\$-	\$-	\$-
TOTAL Public Defender		\$ 876,940.20	\$ 926,995.62	\$ 1,086,755.25	\$ 993,420.29	\$ 966,596.03	\$ 1,007,727.72
1157718 Public Defender CARES							
1157718	42610 Wireless	\$-	\$-	\$ (305.28)	\$-	\$-	\$-
TOTAL Public Defender CARES		\$-	\$-	\$ (305.28)	\$-	\$-	\$-
1158 District Attorney							
1158	32140 Discovery Fees	\$ (2,450.00)	\$ (2,675.00)	\$ (795.00)	\$ (150.00)	\$ (500.00)	\$ (250.00)
1158	32180 Bad Checks & Restitution	\$ (3,669.04)	\$ (5,543.94)	\$ (4,565.70)	\$ (7,984.74)	\$ (5,000.00)	\$ (5,000.00)
1158	34400 State Reimbursements	\$ (116,544.35)	\$ (118,419.60)	\$ (123,247.45)	\$ (126,463.86)	\$ (127,478.00)	\$ (120,682.00)
1158	34800 Local Revenue	\$ (87,236.05)	\$ (89,370.80)	\$ (88,642.26)	\$ (62,621.02)	\$-	\$-
1158	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (518.00)	\$-	\$-
1158	41000 Salary of Elected Official	\$ 182,570.65	\$ 194,758.79	\$ 186,080.85	\$ 176,057.57	\$ 196,119.00	\$ 212,495.00
1158	41020 Salary of Staff	\$ 351,707.46	\$ 390,098.90	\$ 482,052.36	\$ 376,255.44	\$ 420,518.54	\$ 450,401.27
1158	41030 Hourly Wages - ST	\$ 226,880.70	\$ 199,213.58	\$ 186,005.59	\$ 201,708.03	\$ 267,204.04	\$ 257,668.31
1158	41040 Hourly Wages - AT	\$ 452.53	\$ 2,003.32	\$ 3,013.71	\$ 6,308.71	\$ 1,675.00	\$-
1158	41050 Hourly Wages - OT	\$-	\$ 550.34	\$ 6,183.18	\$ 2,063.04	\$-	\$-
1158	41080 Vacation Pay	\$ 30,324.99	\$ 35,744.64	\$ 12,605.30	\$ 19,621.73	\$-	\$-
1158	41090 Sick Pay	\$ 12,323.26	\$ 36,000.79	\$ 9,104.90	\$ 10,203.00	\$-	\$-
1158	41100 Holiday Pay	\$ 23,623.10	\$ 32,571.43	\$ 26,757.16	\$ 11,497.88	\$-	\$-
1158	41110 Bereavement Pay	\$ 878.30	\$ 798.23	\$ 811.89	\$-	\$-	\$-
1158	41120 Comp Time	\$ 3,410.50	\$ 1,349.10	\$ 2,571.65	\$ 1,302.46	\$-	\$-
1158	41200 Bonus	\$-	\$-	\$-	\$ 4,158.53	\$-	\$-
1158	41500 Er Medicare Tax	\$ 11,554.55	\$ 12,462.76	\$ 12,840.51	\$ 11,106.87	\$ 12,839.99	\$ 9,041.88
1158	41510 Er Social Security Tax	\$ 46,467.31	\$ 50,459.72	\$ 52,561.92	\$ 44,427.33	\$ 54,902.02	\$ 54,251.31
1158	41700 Retirement Contributions	\$ 188,544.12	\$ 222,033.21	\$ 233,362.28	\$ 210,827.05	\$ 207,016.70	\$ 226,047.15
1158	41710 LIFE ADD STD EAP	\$ 4,306.49	\$ 8,013.99	\$ 7,896.49	\$ 7,934.24	\$ 8,075.84	\$ 11,380.44
1158	41720 Medical Insurance	\$ 203,124.95	\$ 191,994.18	\$ 187,965.97	\$ 211,925.34	\$ 169,071.88	\$ 256,874.91
1158	41730 HRA Expense	\$ 39,513.80	\$ 30,062.51	\$ 14,582.69	\$ 9,446.50	\$ 24,300.00	\$ 35,100.00
1158	42000 Background Checks & Drug Tests	\$ 962.75	\$ 940.16	\$ 839.55	\$ 400.78	\$ 400.78	\$-
1158	42010 Licenses & Certifications	\$ 2,047.00	\$-	\$ 2,920.32	\$ 383.50	\$ 2,300.00	\$ 3,100.00
1158	42040 Staff Travel	\$ 616.64	\$ 595.27	\$ 959.97	\$ 659.53	\$ 2,500.00	\$ 1,125.00
1158	42050 Staff Meals	\$ 404.09	\$ 240.75	\$ 299.92	\$ 47.25	\$-	\$ 1,125.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1158	42060 Staff Lodging	\$ 706.80	\$ 1,113.84	\$ 399.40	\$ 1,448.45	\$ 930.00	\$ 1,875.00
1158	42070 Staff Development	\$ 2,695.00	\$ 1,644.00	\$ 2,472.35	\$ 3,214.00	\$ 4,070.00	\$ 5,000.00
1158	42080 Software License Agreements	\$ 7,036.77	\$ 7,344.31	\$ 7,533.62	\$ 24,428.62	\$ 25,786.00	\$ 40,000.00
1158	42120 Memberships/Dues/Subscriptions	\$ 6,973.38	\$ 9,398.80	\$ 9,445.36	\$ 13,097.92	\$ 13,120.00	\$ 10,895.00
1158	42130 Law Books	\$ 21,755.13	\$ 23,629.53	\$ 27,328.86	\$ 9,952.47	\$ 28,000.00	\$ 7,000.00
1158	42160 Fuel	\$ 1,811.34	\$ 697.33	\$ 914.84	\$ 2,210.84	\$ 2,500.00	\$ 4,000.00
1158	42190 Miscellaneous	\$-	\$-	\$-	\$ 42.20	\$-	\$-
1158	42250 Penalties & Late Fees	\$ 10.00	\$ 60.04	\$ 74.79	\$ 94.54	\$ 518.04	\$ 300.00
1158	42280 Witness Fees	\$ 45,079.47	\$ 57,843.96	\$ 97,628.99	\$ 50,705.25	\$ 94,420.00	\$ 120,000.00
1158	42600 Landline	\$ 2,445.21	\$ 2,582.98	\$ 2,544.12	\$ 1,969.00	\$ 2,600.00	\$ 2,600.00
1158	42610 Wireless	\$ 342.27	\$ 320.00	\$ 222.24	\$ 608.46	\$ 600.00	\$ 2,000.00
1158	42620 Internet & Cable	\$ 203.40	\$ 33.90	\$-	\$-	\$-	\$-
1158	42840 Trash & Shredding	\$ 842.75	\$ 846.75	\$ 1,533.50	\$ 822.26	\$ 822.26	\$-
1158	43000 Postage	\$ 2,936.38	\$ 2,442.38	\$ 1,910.56	\$ 2,225.77	\$ 1,500.00	\$ 2,000.00
1158	43050 Office Supplies	\$ 5,925.43	\$ 5,436.14	\$ 4,057.23	\$ 3,076.00	\$ 7,500.00	\$ 5,000.00
1158	43080 Copier & Printer Supplies	\$ 2,206.20	\$ 1,026.15	\$ 1,769.26	\$ 989.17	\$ 1,600.00	\$ 1,342.66
1158	44000 Constable & Transport Services	\$ 8,784.00	\$-	\$ 9,995.27	\$ 22,313.00	\$ 38,500.00	\$ 25,000.00
1158	44030 Professional Services	\$ 4,170.02	\$ 23,747.47	\$ 11,789.69	\$ 590.25	\$ 7,075.00	\$ 10,000.00
1158	44070 Printing & Duplicating	\$ 10,541.99	\$ 6,418.83	\$ 304.78	\$ 180.21	\$ 10,350.00	\$ 350.00
1158	44080 Legal Services	\$ 17,060.18	\$ 733.75	\$ 4,861.00	\$ 765.00	\$ 765.00	\$-
1158	44700 Copier & Printer Maintenance	\$ 7,884.96	\$ 7,860.72	\$ 8,095.93	\$ 4,366.57	\$ 4,173.60	\$ 4,200.00
1158	44750 Other Maintenance	\$ 120.00	\$ 2,371.40	\$-	\$-	\$-	\$-
1158	44900 General Liability Policy	\$ 18,842.00	\$ 18,842.00	\$ 17,489.00	\$ 17,489.00	\$ 17,489.00	\$ 20,000.00
1158	44930 Vehicle Policy	\$-	\$ 268.33	\$ 471.67	\$ 510.00	\$ 600.00	\$ 600.00
1158	44960 Insurance Deductibles	\$ 4,411.70	\$ 12,860.05	\$ 2,555.50	\$ 1,250.00	\$ 2,500.00	\$ 2,500.00
1158	46060 FA Machinery & Equipmnt	\$ 2,738.18	\$-	\$ 770.92	\$ 5,364.28	\$ 10,000.00	\$ 35,000.00
1158	46070 FA Furniture & Fixtures	\$-	\$ 251.04	\$-	\$ 449.97	\$ 500.00	\$ 700.00
TOTAL District Attorney		\$ 1,295,336.31	\$ 1,381,656.03	\$ 1,426,334.68	\$ 1,276,760.39	\$ 1,509,864.69	\$ 1,693,040.93
1160 Court Administration							
1160	32210 Transcript Request Fees	\$ (11,103.75)	\$ (15,638.75)	\$ (20,256.75)	\$ (12,644.50)	\$ (15,000.00)	\$ (10,000.00)
1160	34400 State Reimbursements	\$ (257,578.09)	\$ (252,264.50)	\$ (306,400.65)	\$ (14,315.33)	\$ (256,260.00)	\$ (256,500.00)
1160	37410 Refund of Pr Year Expenditures	\$-	\$-	\$-	\$ (1,862.75)	\$-	\$-
1160	41020 Salary of Staff	\$ 35,232.27	\$ 41,789.28	\$ 43,180.68	\$ 40,603.63	\$ 45,882.03	\$ 45,604.02
1160	41030 Hourly Wages - ST	\$ 136,044.94	\$ 128,750.87	\$ 136,163.26	\$ 98,864.40	\$ 185,946.85	\$ 153,821.06
1160	41040 Hourly Wages - AT	\$ 209.15	\$ 3,044.27	\$ 2,937.28	\$ 1,614.95	\$ 3,215.00	\$ 3,215.00
1160	41050 Hourly Wages - OT	\$ 49.81	\$ 1,329.17	\$ 3,100.92	\$ 854.75	\$ 1,500.00	\$ 1,500.00
1160	41060 Transcription Wages	\$ 395.76	\$ 49.74	\$-	\$-	\$-	\$-
1160	41080 Vacation Pay	\$ 10,881.41	\$ 15,296.23	\$ 13,090.89	\$ 7,030.14	\$-	\$-
1160	41090 Sick Pay	\$ 12,727.94	\$ 3,316.21	\$ 4,211.47	\$ 3,525.62	\$-	\$-
1160	41100 Holiday Pay	\$ 6,639.07	\$ 7,886.29	\$ 7,230.40	\$ 4,036.85	\$-	\$-
1160	41110 Bereavement Pay	\$ 342.12	\$-	\$-	\$ 200.83	\$-	\$-
1160	41120 Comp Time	\$ 897.39	\$ 918.06	\$ 1,421.54	\$ 1,611.92	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1160	41170 Jury Duty Pay	\$-	\$ (21.40)	\$-	\$-	\$-	\$-
1160	41200 Bonus	\$-	\$-	\$-	\$ 1,586.82	\$-	\$-
1160	41500 Er Medicare Tax	\$ 2,673.34	\$ 2,701.32	\$ 2,823.43	\$ 2,109.15	\$ 3,429.88	\$ 2,041.40
1160	41510 Er Social Security Tax	\$ 11,430.23	\$ 11,550.79	\$ 12,073.31	\$ 9,018.57	\$ 14,665.72	\$ 12,248.40
1160	41700 Retirement Contributions	\$ 46,470.55	\$ 49,274.05	\$ 55,270.44	\$ 41,623.47	\$ 58,689.11	\$ 51,035.01
1160	41710 LIFE ADD STD EAP	\$ 2,137.48	\$ 2,892.03	\$ 3,101.63	\$ 2,437.48	\$ 3,216.57	\$ 2,453.04
1160	41720 Medical Insurance	\$ 88,185.82	\$ 74,934.64	\$ 79,895.22	\$ 63,816.29	\$ 76,525.22	\$ 80,753.81
1160	41730 HRA Expense	\$ 23,724.05	\$ 16,363.59	\$ 17,926.62	\$ 13,623.30	\$ 10,800.00	\$ 10,800.00
1160	42000 Background Checks & Drug Tests	\$ 255.25	\$ 989.52	\$ 642.69	\$ 768.72	\$ 834.32	\$-
1160	42040 Staff Travel	\$ 249.32	\$-	\$ 35.88	\$ 38.64	\$ 38.64	\$ 225.00
1160	42050 Staff Meals	\$-	\$-	\$-	\$ 122.77	\$ 122.77	\$ 112.50
1160	42060 Staff Lodging	\$-	\$-	\$-	\$ 444.60	\$ 444.60	\$ 300.00
1160	42070 Staff Development	\$ 2,799.00	\$-	\$ 500.00	\$ 1,095.00	\$ 1,324.40	\$ 4,250.00
1160	42080 Software License Agreements	\$ 8,848.06	\$ 731.85	\$ 12,545.12	\$ 6,050.58	\$ 9,011.38	\$ 9,011.38
1160	42120 Memberships/Dues/Subscriptions	\$ 700.00	\$ 660.00	\$ 500.00	\$ 630.00	\$ 770.00	\$ 620.00
1160	42130 Law Books	\$ 42,118.92	\$ 43,917.33	\$ 43,600.35	\$ 47,577.33	\$ 48,468.00	\$ 32,914.68
1160	42600 Landline	\$ 2,221.98	\$ 2,517.97	\$ 2,480.45	\$ 1,937.81	\$ 2,628.00	\$ 2,628.00
1160	42620 Internet & Cable	\$-	\$-	\$-	\$-	\$ 600.00	\$-
1160	42840 Trash & Shredding	\$-	\$-	\$-	\$ 673.44	\$ 673.44	\$-
1160	43000 Postage	\$ 14,575.53	\$ 11,616.39	\$ 11,380.48	\$ 11,417.63	\$ 13,500.00	\$ 13,500.00
1160	43010 General Operating Supplies	\$ 72.58	\$-	\$-	\$ 185.55	\$ 500.00	\$ 500.00
1160	43050 Office Supplies	\$ 2,578.20	\$ 2,807.54	\$ 3,410.94	\$ 1,692.15	\$ 2,575.00	\$ 2,200.80
1160	43060 Computer Supplies	\$-	\$-	\$-	\$-	\$ 30.00	\$ 30.00
1160	43080 Copier & Printer Supplies	\$ 222.19	\$ 232.26	\$ 583.12	\$-	\$ 900.00	\$ 755.25
1160	44030 Professional Services	\$ 39,955.82	\$ 80,595.34	\$ 114,019.94	\$ 79,518.50	\$ 84,397.00	\$ 95,000.00
1160	44070 Printing & Duplicating	\$ 1,357.64	\$ 1,716.55	\$ 856.69	\$ 686.16	\$ 1,128.00	\$ 1,038.00
1160	44080 Legal Services	\$ 281.00	\$-	\$-	\$-	\$-	\$-
1160	44140 Arbitration & Viewers	\$ 13,246.90	\$ 7,360.00	\$ 12,727.50	\$ 8,618.75	\$ 13,360.00	\$ 13,360.00
1160	44150 Public Defender Conflict-Juvin	\$ 13,523.00	\$ 16,620.00	\$ 19,400.00	\$ 16,378.00	\$ 16,378.00	\$ 15,000.00
1160	44160 Public Defender Conflict-Adult	\$ 196,550.55	\$ 220,555.44	\$ 219,451.99	\$ 180,900.00	\$ 196,216.00	\$ 219,100.00
1160	44170 Guardianship Counsel	\$ 18,747.80	\$ 15,212.75	\$ 22,417.50	\$ 31,091.00	\$ 31,091.00	\$ 22,000.00
1160	44180 GAL Counsel	\$ 15,860.00	\$ 11,620.70	\$ 14,001.00	\$ 7,687.50	\$ 7,848.59	\$ 7,500.00
1160	44210 Spousal Support Master	\$ 85.00	\$ 50.00	\$ 35.00	\$ 500.00	\$ 500.00	\$ 500.00
1160	44220 Children & Youth Counsel	\$ 163,250.45	\$ 163,510.12	\$ 163,250.12	\$ 201,600.00	\$ 201,600.00	\$ 202,100.00
1160	44280 Interpreting Services	\$ 3,482.55	\$ 3,907.15	\$ 2,712.18	\$ 3,489.00	\$ 3,489.00	\$ 1,500.00
1160	44700 Copier & Printer Maintenance	\$ 6,733.84	\$ 6,290.28	\$ 6,117.83	\$ 7,417.42	\$ 8,510.00	\$ 7,360.00
1160	44740 Building Maintenance	\$-	\$-	\$-	\$-	\$ 350.00	\$-
1160	44810 Equipment Repairs	\$-	\$-	\$ 231.00	\$ 165.00	\$ 500.00	\$ 750.00
1160	46060 FA Machinery & Equipmnt	\$ 15,932.60	\$ 4,751.09	\$ 9,378.47	\$ 21,658.16	\$ 21,659.00	\$ 8,650.00
1160	46070 FA Furniture & Fixtures	\$ 127.10	\$ 799.54	\$-	\$-	\$-	\$ 1,000.00
	TOTAL Court Administration	\$ 673,134.77	\$ 688,633.71	\$ 716,047.94	\$ 896,079.30	\$ 802,057.52	\$ 758,877.35

1160185 Jury System

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1160185	34400 State Reimbursements	\$ (2,183.43)	\$ (2,787.58)	\$ (6,382.35)	\$ 557.12	\$ (2,000.00)	\$ (2,000.00)
1160185	41030 Hourly Wages - ST	\$ 15,733.37	\$ 22,342.01	\$ 20,983.45	\$ 12,553.39	\$ 20,615.86	\$ 20,234.77
1160185	41040 Hourly Wages - AT	\$ 4.96	\$ 1,235.75	\$ 1,747.47	\$ 201.51	\$ 1,500.00	\$ 1,500.00
1160185	41050 Hourly Wages - OT	\$-	\$ 2,699.30	\$ 4,319.81	\$ 333.53	\$ 3,000.00	\$ 3,000.00
1160185	41080 Vacation Pay	\$ 541.61	\$ 88.40	\$-	\$ 1,864.80	\$-	\$-
1160185	41090 Sick Pay	\$ 994.75	\$ 16.45	\$ 1,463.77	\$ 826.87	\$-	\$-
1160185	41100 Holiday Pay	\$ 1,299.83	\$ 1,398.24	\$ 1,892.47	\$ 714.09	\$-	\$-
1160185	41110 Bereavement Pay	\$ 258.73	\$-	\$ 420.38	\$ 30.71	\$-	\$-
1160185	41120 Comp Time	\$ 504.20	\$-	\$-	\$-	\$-	\$-
1160185	41200 Bonus	\$-	\$-	\$-	\$ 300.00	\$-	\$-
1160185	41500 Er Medicare Tax	\$ 248.99	\$ 350.45	\$ 390.97	\$ 222.96	\$ 364.17	\$ 247.34
1160185	41510 Er Social Security Tax	\$ 1,064.74	\$ 1,498.49	\$ 1,671.80	\$ 953.27	\$ 1,557.18	\$ 1,484.08
1160185	41700 Retirement Contributions	\$ 4,515.29	\$ 6,871.51	\$ 8,010.35	\$ 4,622.27	\$ 6,250.07	\$ 6,183.69
1160185	41710 LIFE ADD STD EAP	\$ 274.46	\$ 265.68	\$ 357.54	\$ 237.50	\$ 368.58	\$ 355.68
1160185	41720 Medical Insurance	\$ 11,660.17	\$ 18,228.82	\$ 20,085.37	\$ 10,693.16	\$ 19,521.94	\$ 21,411.16
1160185	41730 HRA Expense	\$ 1,878.21	\$ 494.71	\$ 4,241.72	\$ 1,190.20	\$ 2,700.00	\$ 2,700.00
1160185	42080 Software License Agreement	\$ 3,550.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 9,375.00
1160185	42200 Community Outreach	\$-	\$-	\$-	\$-	\$	\$ 150.00
1160185	42270 Juror Fees	\$ 36,215.75	\$ 36,345.75	\$ 44,761.41	\$ 50,533.35	\$ 36,480.00	\$ 40,000.00
1160185	42840 Trash & Shredding	\$ 19.00	\$ 343.00	\$ 63.75	\$-	\$-	\$-
1160185	43000 Postage	\$ 6,000.00	\$ 8,690.00	\$ 7,635.00	\$ 9,650.00	\$ 9,812.50	\$ 8,175.00
1160185	43010 General Operating Supplies	\$ 113.78	\$ 56.68	\$ 88.38	\$ 27.68	\$ 150.00	\$ 100.00
1160185	43080 Copier & Printer Supplies	\$ 107.28	\$-	\$-	\$-	\$-	\$ 251.75
1160185	44070 Printing & Duplicating	\$ 1,594.34	\$ 5,997.87	\$ 2,049.18	\$ 5,338.23	\$ 5,291.00	\$ 2,100.00
1160185	44830 Vehicle Repairs	\$-	\$-	\$-	\$	\$ 150.00	\$ 500.00
1160185	45000 Non-Staff Sustenance	\$ 2,536.17	\$ 748.50	\$ 2,746.38	\$ 749.23	\$ 969.00	\$ 1,500.00
1160185	45070 Non-Staff Transportation	\$ 2,610.00	\$ 580.00	\$ 8,845.00	\$ 6,880.00	\$ 7,050.00	\$ 5,000.00
1160185	46060 FA Machinery & Equipmnt	\$ 2,973.28	\$-	\$-	\$-	\$-	\$-
	TOTAL Jury System	\$ 92,515.48	\$ 109,364.03	\$ 129,291.85	\$ 112,379.87	\$ 117,680.30	\$ 122,268.47
1160701	Court Admin Grand Jury Reimb						
1160701	34400 State Reimbursements	\$-	\$ (246,320.25)	\$-	\$-	\$-	\$-
	TOTAL Court Admin Grand Jury	\$-	\$ (246,320.25)	\$-	\$-	\$-	\$-
01160CO	Custody Office						
01160CO	41020 Salary of Staff	\$ 21,126.34	\$ 245.65	\$-	\$	\$ 26,886.14	\$-
01160CO	41030 Hourly Wages - ST	\$ 21,302.04	\$ 46,985.70	\$ 51,627.83	\$ 54,292.11	\$ 33,936.69	\$ 97,323.98
01160CO	41040 Hourly Wages - AT	\$-	\$-	\$ 2,158.13	\$ 2,477.73	\$ 1,500.00	\$ 1,500.00
01160CO	41050 Hourly Wages - OT	\$-	\$-	\$ 787.97	\$ 2,825.55	\$ 3,000.00	\$ 3,000.00
01160CO	41080 Vacation Pay	\$ 2,019.00	\$ 122.83	\$ 367.71	\$ 738.80	\$-	\$-
01160CO	41090 Sick Pay	\$ 3,291.58	\$ 2,085.69	\$ 1,583.71	\$ 836.73	\$-	\$-
01160CO	41100 Holiday Pay	\$ 1,921.24	\$ 2,884.58	\$ 3,051.63	\$ 1,799.09	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160CO	41110 Bereavement Pay	\$ 140.00	\$-	\$-	\$-	\$-	\$-
01160CO	41120 Comp Time	\$ 197.50	\$ 154.30	\$ 88.37	\$ 44.65	\$-	\$-
01160CO	41200 Bonus	\$-	\$-	\$-	\$ 786.82	\$-	\$-
01160CO	41500 Er Medicare Tax	\$ 654.08	\$ 691.36	\$ 794.87	\$ 861.86	\$ 947.18	\$ 1,018.23
01160CO	41510 Er Social Security Tax	\$ 2,796.63	\$ 2,956.48	\$ 3,398.95	\$ 3,685.16	\$ 4,050.01	\$ 6,109.43
01160CO	41700 Retirement Contributions	\$ 11,449.85	\$ 12,519.60	\$ 15,587.96	\$ 16,363.98	\$ 16,315.67	\$ 25,455.99
01160CO	41710 LIFE ADD STD EAP	\$ 500.21	\$ 764.36	\$ 861.64	\$ 669.75	\$ 1,126.00	\$ 1,580.28
01160CO	41720 Medical Insurance	\$ 38,811.21	\$ 31,460.76	\$ 28,731.42	\$ 22,869.42	\$ 48,250.92	\$ 38,862.50
01160CO	41730 HRA Expense	\$ 4,137.80	\$ 11,808.44	\$ 498.73	\$ 1,126.16	\$ 6,750.00	\$ 5,400.00
01160CO	42000 Background Checks & Drug Tests	\$ 230.25	\$ 458.70	\$ 137.61	\$ 511.06	\$ 511.06	\$-
01160CO	42080 Software License Agreement	\$ 52.31	\$ 67.98	\$ 100.86	\$ 100.86	\$ 100.00	\$ 100.00
01160CO	42600 Landline	\$ 628.87	\$ 669.27	\$ 662.09	\$ 528.36	\$ 690.00	\$ 690.00
01160CO	43000 Postage	\$ 2,914.21	\$ 3,219.00	\$ 3,137.64	\$ 2,432.79	\$ 3,240.00	\$ 3,240.00
01160CO	43050 Office Supplies	\$ 439.73	\$ 535.73	\$ 466.34	\$ 388.33	\$ 660.00	\$ 575.00
01160CO	43080 Copier & Printer Supplies	\$-	\$-	\$-	\$-	\$ 120.00	\$ 100.70
01160CO	44030 Professional Services	\$-	\$-	\$-	\$-	\$ 2,000.00	\$ 1,000.00
01160CO	44070 Printing & Duplicating	\$ 829.19	\$ 633.52	\$ 514.03	\$ 515.64	\$ 540.00	\$ 540.00
01160CO	45120 Non-Staff Education & Recreatn	\$ 445.00	\$ 395.00	\$ 190.00	\$ 70.00	\$ 480.00	\$ 100.00
01160CO	45140 Non-Staff Compensation	\$ 71,433.00	\$ 71,815.50	\$ 76,947.00	\$ 47,916.00	\$ 75,996.00	\$ 36,000.00
TOTAL Custody Office		\$ 185,320.04	\$ 190,474.45	\$ 191,694.49	\$ 161,840.85	\$ 227,099.67	\$ 222,596.11
01160CR Court Reporters							
01160CR	41030 Hourly Wages - ST	\$ 88,767.42	\$ 89,657.05	\$ 94,886.36	\$ 118,895.99	\$ 101,474.23	\$ 153,740.86
01160CR	41040 Hourly Wages - AT	\$ 13.01	\$-	\$ 339.09	\$ 3,425.62	\$ 1,300.00	\$ 500.00
01160CR	41050 Hourly Wages - OT	\$-	\$-	\$ 190.92	\$ 2,047.65	\$ 500.00	\$ 500.00
01160CR	41060 Transcription Wages	\$ 120,740.53	\$ 109,215.97	\$ 115,224.96	\$ 96,777.89	\$ 114,000.00	\$ 114,000.00
01160CR	41080 Vacation Pay	\$ 7,361.45	\$ 9,716.92	\$ 9,861.79	\$ 11,988.31	\$-	\$-
01160CR	41090 Sick Pay	\$ 5,298.25	\$ 6,484.08	\$ 4,365.07	\$ 4,424.84	\$-	\$-
01160CR	41100 Holiday Pay	\$ 6,154.26	\$ 6,424.41	\$ 5,901.76	\$ 5,071.28	\$-	\$-
01160CR	41110 Bereavement Pay	\$-	\$ 311.33	\$-	\$ 74.24	\$-	\$-
01160CR	41120 Comp Time	\$ 1,548.26	\$ 1,224.19	\$ 643.06	\$ 1,807.30	\$-	\$-
01160CR	41500 Er Medicare Tax	\$ 3,187.67	\$ 3,081.65	\$ 3,202.14	\$ 3,390.44	\$ 3,150.47	\$ 2,687.40
01160CR	41510 Er Social Security Tax	\$ 13,629.98	\$ 13,176.57	\$ 13,691.74	\$ 14,497.24	\$ 13,471.00	\$ 16,124.45
01160CR	41700 Retirement Contributions	\$ 52,806.02	\$ 54,888.11	\$ 60,225.80	\$ 63,609.36	\$ 53,233.54	\$ 67,185.21
01160CR	41710 LIFE ADD STD EAP	\$ 1,327.80	\$ 1,744.51	\$ 1,748.82	\$ 1,522.59	\$ 1,808.00	\$ 1,831.80
01160CR	41720 Medical Insurance	\$ 68,541.39	\$ 72,548.66	\$ 66,057.14	\$ 63,220.04	\$ 64,627.23	\$ 68,551.73
01160CR	41730 HRA Expense	\$ 13,728.29	\$ 12,859.46	\$ 19,697.03	\$ 16,031.87	\$ 9,450.00	\$ 9,450.00
01160CR	42070 Staff Development	\$ 1,050.00	\$-	\$ 1,280.00	\$ 954.00	\$ 1,500.00	\$ 1,200.00
01160CR	42080 Software License Agreement	\$ 274.58	\$ 4,014.26	\$ 287.08	\$ 2,975.00	\$ 5,335.00	\$ 4,345.00
01160CR	43010 General Operating Supplies	\$ 809.01	\$ 320.66	\$ 640.01	\$ 92.35	\$ 775.63	\$ 600.00
01160CR	43050 Office Supplies	\$ 1,785.27	\$ 1,182.05	\$ 2,194.87	\$ 1,158.74	\$ 1,715.00	\$ 1,880.00
01160CR	43080 Copier & Printer Supplies	\$-	\$ 33.69	\$-	\$-	\$ 310.00	\$ 92.31
01160CR	44070 Printing & Duplicating	\$ 850.13	\$ 445.73	\$ 446.34	\$ 404.79	\$ 540.00	\$ 500.00

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160CR	44700 Copier & Printer Maintenance	\$ 2,470.73	\$ 4,350.63	\$ 2,050.39	\$ 1,410.00	\$ 5,010.00	\$ 3,210.00
01160CR	46060 FA Machinery & Equipmnt	\$-	\$-	\$ 559.37	\$ 819.00	\$ 820.00	\$-
TOTAL Court Reporters		\$ 390,344.05	\$ 391,679.93	\$ 403,493.74	\$ 414,598.54	\$ 379,020.10	\$ 446,398.76
01160DM Judge Daniel Milliron							
01160DM	41020 Salary of Staff	\$ 27,198.11	\$ 36,703.13	\$ 33,229.91	\$ 14,712.02	\$ 37,246.17	\$ 19,328.89
01160DM	41030 Hourly Wages - ST	\$ 30,734.54	\$ 29,141.19	\$ 35,397.59	\$ 31,381.82	\$ 33,297.42	\$ 48,059.22
01160DM	41040 Hourly Wages - AT	\$ 11.20	\$ 68.83	\$-	\$ 300.98	\$-	\$-
01160DM	41050 Hourly Wages - OT	\$-	\$-	\$-	\$ 4.56	\$-	\$-
01160DM	41060 Transcription Wages	\$ 5,453.04	\$ 4,484.40	\$ 4,935.97	\$ 4,329.04	\$ 4,800.00	\$ 4,800.00
01160DM	41080 Vacation Pay	\$ 1,587.32	\$ 1,556.51	\$ 4,662.83	\$ 2,031.30	\$-	\$-
01160DM	41090 Sick Pay	\$ 912.76	\$ 849.35	\$ 551.91	\$ 444.29	\$-	\$-
01160DM	41100 Holiday Pay	\$ 1,771.62	\$ 3,186.85	\$ 2,644.58	\$ 462.02	\$-	\$-
01160DM	41120 Comp Time	\$-	\$-	\$-	\$ 148.30	\$-	\$-
01160DM	41200 Bonus	\$-	\$-	\$-	\$ 300.00	\$-	\$-
01160DM	41500 Er Medicare Tax	\$ 952.82	\$ 1,079.65	\$ 1,149.06	\$ 773.57	\$ (1,092.48)	\$ 721.88
01160DM	41510 Er Social Security Tax	\$ 4,073.93	\$ 4,616.67	\$ 4,913.19	\$ 3,307.51	\$ 4,671.30	\$ 4,331.28
01160DM	41700 Retirement Contributions	\$ 15,536.57	\$ 18,585.36	\$ 20,146.62	\$ 15,251.16	\$ 18,821.82	\$ 18,047.02
01160DM	41710 LIFE ADD STD EAP	\$ 530.38	\$ 890.33	\$ 1,044.05	\$ 671.84	\$ 950.00	\$ 998.52
01160DM	41720 Medical Insurance	\$ 13,154.94	\$ 8,151.60	\$ 10,884.32	\$ 4,581.30	\$ 8,430.63	\$ 9,280.69
01160DM	41730 HRA Expense	\$ 3,332.67	\$ 3,268.80	\$ 1,582.27	\$-	\$ 1,350.00	\$ 1,350.00
01160DM	42000 Background Checks & Drug Tests	\$ 248.75	\$-	\$ 204.61	\$ 331.56	\$ 331.56	\$-
01160DM	42080 Software License Agreement	\$-	\$ 11.33	\$-	\$-	\$-	\$-
01160DM	42120 Memberships/Dues/Subscriptions	\$ 260.00	\$ 227.75	\$-	\$ 125.00	\$ 352.75	\$ 402.75
01160DM	42600 Landline	\$ 797.24	\$ 842.89	\$ 831.69	\$ 637.33	\$ 864.00	\$ 864.00
01160DM	43050 Office Supplies	\$ 436.90	\$ 485.54	\$ 199.81	\$ 260.53	\$ 240.00	\$ 300.00
01160DM	43080 Copier & Printer Supplies	\$ 263.73	\$-	\$-	\$-	\$ 100.00	\$ 83.92
01160DM	44070 Printing & Duplicating	\$ 66.74	\$ 49.31	\$ 28.50	\$ 34.58	\$ 25.00	\$ 100.00
01160DM	44700 Copier & Printer Maintenance	\$ 429.46	\$ 524.09	\$ 497.33	\$ 546.95	\$ 492.00	\$ 548.04
TOTAL Judge Daniel Milliron		\$ 107,752.72	\$ 114,723.58	\$ 122,904.24	\$ 80,635.66	\$ 110,880.17	\$ 109,216.21
01160ED Judge Elizabeth Doyle							
01160ED	41020 Salary of Staff	\$ 16,553.88	\$ 24,460.29	\$ 45,518.44	\$ 43,672.88	\$ 36,562.30	\$ 21,252.25
01160ED	41030 Hourly Wages - ST	\$ 39,807.92	\$ 38,037.74	\$ 27,410.61	\$ 1,697.29	\$ 36,855.85	\$ 14,751.75
01160ED	41040 Hourly Wages - AT	\$ 19.23	\$ 348.61	\$ 866.24	\$ 103.39	\$-	\$-
01160ED	41050 Hourly Wages - OT	\$-	\$-	\$ 109.01	\$ 10.88	\$-	\$-
01160ED	41060 Transcription Wages	\$ 7,293.76	\$ 8,088.89	\$ 7,172.16	\$ 5,549.35	\$ 8,500.00	\$ 8,500.00
01160ED	41080 Vacation Pay	\$ 3,273.55	\$ 3,820.55	\$ 1,106.04	\$ 2,854.80	\$-	\$-
01160ED	41090 Sick Pay	\$ 2,109.56	\$ 6,255.05	\$ 996.68	\$ 1,112.47	\$-	\$-
01160ED	41100 Holiday Pay	\$ 3,292.18	\$ 2,349.23	\$ 2,402.26	\$ 104.23	\$-	\$-
01160ED	41110 Bereavement Pay	\$ 70.70	\$-	\$-	\$-	\$-	\$-
01160ED	41120 Comp Time	\$ 595.11	\$ 61.50	\$ 99.81	\$ 399.61	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160ED	41200 Bonus	\$-	\$-	\$-	\$ 300.00	\$-	\$-
01160ED	41500 Er Medicare Tax	\$ 979.60	\$ 1,168.16	\$ 1,203.40	\$ 786.47	\$ 1,187.81	\$ 445.04
01160ED	41510 Er Social Security Tax	\$ 4,188.74	\$ 4,995.11	\$ 5,145.81	\$ 3,362.59	\$ 5,078.92	\$ 2,670.24
01160ED	41700 Retirement Contributions	\$ 15,940.63	\$ 21,220.35	\$ 22,376.11	\$ 15,011.43	\$ 20,436.85	\$ 11,125.99
01160ED	41710 LIFE ADD STD EAP	\$ 631.95	\$ 1,071.95	\$ 981.24	\$ 744.52	\$ 1,097.00	\$ 658.32
01160ED	41720 Medical Insurance	\$ 32,922.20	\$ 23,693.47	\$ 15,553.35	\$ 9,422.84	\$ 16,861.26	\$ 8,886.81
01160ED	41730 HRA Expense	\$ 13,018.08	\$-	\$-	\$ 1,588.82	\$ 2,700.00	\$ 1,350.00
01160ED	42000 Background Checks & Drug Tests	\$ 213.25	\$ 306.61	\$ 154.61	\$-	\$-	\$-
01160ED	42040 Staff Travel	\$ 963.75	\$-	\$-	\$ 90.00	\$ 750.00	\$ 562.50
01160ED	42050 Staff Meals	\$-	\$-	\$-	\$-	\$ 60.00	\$ 45.00
01160ED	42060 Staff Lodging	\$-	\$-	\$-	\$-	\$ 750.00	\$ 562.50
01160ED	42070 Staff Development	\$ 1,050.00	\$-	\$-	\$-	\$ 975.00	\$ 975.00
01160ED	42080 Software License Agreement	\$-	\$ 33.99	\$-	\$-	\$-	\$-
01160ED	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$-	\$-	\$ 402.75	\$ 477.75	\$ 527.75
01160ED	42250 Penalties & Late Fees	\$-	\$-	\$ 29.79	\$-	\$-	\$-
01160ED	42600 Landline	\$ 597.94	\$ 632.18	\$ 623.76	\$ 477.99	\$ 655.19	\$ 655.19
01160ED	43050 Office Supplies	\$ 366.22	\$ 392.30	\$ 391.56	\$ 337.11	\$ 440.00	\$ 440.00
01160ED	43080 Copier & Printer Supplies	\$ 22.13	\$-	\$-	\$-	\$-	\$-
01160ED	44070 Printing & Duplicating	\$ 31.32	\$ 98.00	\$ 87.81	\$ 6.12	\$ 144.00	\$ 100.00
01160ED	44080 Legal Services	\$ 6,651.50	\$ 4,679.00	\$ 10,793.00	\$ 6,630.00	\$ 8,670.00	\$-
01160ED	44700 Copier & Printer Maintenance	\$ 433.75	\$ 523.98	\$ 497.25	\$ 546.99	\$ 492.00	\$ 548.04
01160ED	46060 FA Machinery & Equipmnt	\$ 1,305.61	\$-	\$-	\$-	\$-	\$-
TOTAL Judge Elizabeth Doyle		\$ 152,457.56	\$ 142,236.96	\$ 143,518.94	\$ 95,212.53	\$ 142,693.93	\$ 74,056.38
01160JB Judge Jackie Bernard							
01160JB	41020 Salary of Staff	\$ 26,519.06	\$ 34,804.47	\$ 48,607.58	\$ 58,138.37	\$ 37,246.17	\$ 57,732.06
01160JB	41030 Hourly Wages - ST	\$ 29,093.70	\$ 28,355.76	\$ 22,053.36	\$ 8,255.91	\$ 35,510.81	\$ 17,898.79
01160JB	41040 Hourly Wages - AT	\$-	\$ 112.76	\$ 78.34	\$ 40.54	\$-	\$-
01160JB	41050 Hourly Wages - OT	\$-	\$-	\$-	\$ 121.59	\$-	\$-
01160JB	41060 Transcription Wages	\$ 7,252.00	\$ 6,485.06	\$ 7,510.24	\$ 9,150.20	\$ 7,000.00	\$ 7,000.00
01160JB	41080 Vacation Pay	\$ 1,266.02	\$ 1,754.04	\$ 3,615.68	\$ 1,015.85	\$-	\$-
01160JB	41090 Sick Pay	\$ 505.23	\$ 1,171.55	\$ 516.53	\$ 956.15	\$-	\$-
01160JB	41100 Holiday Pay	\$ 1,675.43	\$ 3,119.44	\$ 2,236.97	\$ 747.34	\$-	\$-
01160JB	41110 Bereavement Pay	\$-	\$-	\$-	\$ 73.54	\$-	\$-
01160JB	41120 Comp Time	\$ 545.00	\$-	\$ 68.41	\$-	\$-	\$-
01160JB	41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-
01160JB	41500 Er Medicare Tax	\$ 961.10	\$ 1,078.30	\$ 1,171.65	\$ 1,093.68	\$ 1,156.47	\$ 826.30
01160JB	41510 Er Social Security Tax	\$ 4,109.59	\$ 4,611.06	\$ 5,010.12	\$ 4,676.64	\$ 4,944.93	\$ 4,957.85
01160JB	41700 Retirement Contributions	\$ 15,545.84	\$ 18,293.02	\$ 21,668.52	\$ 20,412.13	\$ 18,566.65	\$ 20,657.71
01160JB	41710 LIFE ADD STD EAP	\$ 561.72	\$ 883.25	\$ 1,032.10	\$ 1,028.72	\$ 1,009.00	\$ 1,371.00
01160JB	41720 Medical Insurance	\$ 4,075.95	\$ 3,104.12	\$ 20,157.37	\$ 20,994.32	\$ 19,521.80	\$ 29,689.23
01160JB	41730 HRA Expense	\$ 507.01	\$-	\$ 5,019.40	\$ 7,713.36	\$ 2,700.00	\$ 4,050.00
01160JB	42000 Background Checks & Drug Tests	\$ 177.75	\$ 50.00	\$-	\$ 185.28	\$ 185.28	\$-

**County of Blair
2023 General Fund Budget**

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
01160JB	42080 Software License Agreement	\$-	\$ 22.66	\$-	\$-	\$-	\$-
01160JB	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$ 227.75	\$ 227.75	\$ 402.75	\$ 402.75	\$ 402.75
01160JB	42600 Landline	\$ 537.26	\$ 568.68	\$ 560.09	\$ 448.80	\$ 582.00	\$ 582.00
01160JB	43000 Postage	\$ 25.90	\$ 158.15	\$ 10.21	\$-	\$-	\$-
01160JB	43050 Office Supplies	\$ 511.62	\$ 331.12	\$ 366.91	\$ 432.24	\$ 390.00	\$ 500.00
01160JB	44070 Printing & Duplicating	\$ 57.24	\$ 68.90	\$ 38.00	\$ 62.75	\$ 100.00	\$ 100.00
01160JB	44700 Copier & Printer Maintenance	\$ 601.29	\$ 906.78	\$ 697.29	\$ 622.62	\$ 942.48	\$ 602.28
01160JB	46060 FA Machinery & Equipmnt	\$ 1,305.61	\$-	\$-	\$-	\$-	\$-
	TOTAL Judge Jackie Bernard	\$ 95,959.32	\$ 106,106.87	\$ 140,646.52	\$ 137,572.78	\$ 130,258.34	\$ 146,369.97
01160JK	Judge Jolene Kopriva						
01160JK	42600 Landline	\$ 2.63	\$-	\$-	\$-	\$-	\$-
	TOTAL Judge Jolene Kopriva	\$ 2.63	\$-	\$-	\$-	\$-	\$-
01160LL	Law Library						
01160LL	41030 Hourly Wages - ST	\$ 18,009.46	\$ 14,961.41	\$ 7,637.42	\$ 1,501.92	\$ 21,217.56	\$ 20,729.80
01160LL	41040 Hourly Wages - AT	\$ 2.39	\$-	\$-	\$-	\$-	\$-
01160LL	41080 Vacation Pay	\$ 941.16	\$ 757.80	\$ 5,397.19	\$-	\$-	\$-
01160LL	41090 Sick Pay	\$ 1,163.04	\$ 1,403.90	\$ 6,785.52	\$-	\$-	\$-
01160LL	41100 Holiday Pay	\$ 1,207.76	\$ 1,132.59	\$ 405.92	\$-	\$-	\$-
01160LL	41120 Comp Time	\$-	\$-	\$ 6.16	\$-	\$-	\$-
01160LL	41500 Er Medicare Tax	\$ 275.74	\$ 242.09	\$ 284.19	\$ 21.78	\$ 307.65	\$ 207.29
01160LL	41510 Er Social Security Tax	\$ 1,179.33	\$ 1,035.17	\$ 1,215.08	\$ 93.12	\$ 1,315.48	\$ 1,243.78
01160LL	41700 Retirement Contributions	\$ 4,869.24	\$ 4,317.42	\$ 5,943.87	\$ 200.88	\$ 5,311.70	\$ 5,182.45
01160LL	41710 LIFE ADD STD EAP	\$ 265.56	\$ 345.00	\$ 173.05	\$-	\$ 350.00	\$ 350.00
01160LL	41720 Medical Insurance	\$ 7,829.73	\$ 8,381.32	\$ 3,621.57	\$-	\$ 19,603.95	\$ 8,886.81
01160LL	41730 HRA Expense	\$ 4,186.88	\$ 4,676.72	\$ 233.13	\$-	\$ 2,700.00	\$-
01160LL	42130 Law Books	\$ 12,311.43	\$ 11,171.49	\$ 14,101.82	\$ 6,886.44	\$ 20,328.64	\$ 15,931.84
01160LL	42600 Landline	\$ 99.62	\$ 105.43	\$ 103.68	\$ 79.63	\$ 109.20	\$ 109.20
01160LL	43000 Postage	\$ 0.50	\$-	\$-	\$-	\$-	\$-
01160LL	43050 Office Supplies	\$-	\$-	\$-	\$-	\$ 25.00	\$ 50.00
01160LL	43080 Copier & Printer Supplies	\$ 111.29	\$ 100.14	\$ 100.14	\$-	\$ 102.00	\$ 125.87
01160LL	46070 FA Furniture & Fixtures	\$ 99.99	\$-	\$-	\$-	\$-	\$-
	TOTAL Law Library	\$ 52,553.12	\$ 48,630.48	\$ 46,008.74	\$ 8,783.77	\$ 71,371.18	\$ 52,817.04
01160TS	Judge Timothy Sullivan						
01160TS	41020 Salary of Staff	\$ 32,582.50	\$ 24,128.74	\$ 50,148.81	\$ 41,116.00	\$ 36,574.48	\$ 21,252.25
01160TS	41030 Hourly Wages - ST	\$ 23,189.98	\$ 24,965.85	\$ 22,797.17	\$ 30,696.95	\$ 43,411.13	\$ 54,872.09
01160TS	41040 Hourly Wages - AT	\$ 191.83	\$ 439.58	\$ 275.81	\$ 393.74	\$-	\$-
01160TS	41050 Hourly Wages - OT	\$ 18.25	\$ 65.46	\$ 19.15	\$-	\$-	\$-
01160TS	41060 Transcription Wages	\$ 9,180.33	\$ 7,374.56	\$ 6,802.47	\$ 6,269.25	\$ 9,600.00	\$ 9,600.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160TS	41080 Vacation Pay	\$ 3,740.41	\$ 2,581.63	\$ 4,435.78	\$ 1,843.37	\$-	\$-
01160TS	41090 Sick Pay	\$ 711.87	\$ 1,203.03	\$ 1,712.32	\$ 2,757.68	\$-	\$-
01160TS	41100 Holiday Pay	\$ 2,349.78	\$ 3,274.47	\$ 2,909.02	\$ 1,383.91	\$-	\$-
01160TS	41120 Comp Time	\$ 617.51	\$ 107.63	\$ 287.01	\$ 251.42	\$-	\$-
01160TS	41200 Bonus	\$-	\$-	\$-	\$ 2,600.00	\$-	\$-
01160TS	41500 Er Medicare Tax	\$ 1,003.28	\$ 893.01	\$ 1,239.75	\$ 1,199.18	\$ 1,298.99	\$ 857.24
01160TS	41510 Er Social Security Tax	\$ 4,289.76	\$ 3,818.36	\$ 5,301.37	\$ 5,127.67	\$ 5,554.30	\$ 5,143.46
01160TS	41700 Retirement Contributions	\$ 16,668.92	\$ 14,920.27	\$ 23,285.35	\$ 22,705.97	\$ 22,347.18	\$ 21,431.08
01160TS	41710 LIFE ADD STD EAP	\$ 517.64	\$ 693.16	\$ 1,087.64	\$ 1,146.96	\$ 1,212.00	\$ 1,188.60
01160TS	41720 Medical Insurance	\$ 24,224.00	\$ 15,093.77	\$ 24,361.99	\$ 29,702.37	\$ 26,098.46	\$ 29,975.70
01160TS	41730 HRA Expense	\$ 826.74	\$ 450.17	\$ 1,075.94	\$ 4,786.30	\$ 4,050.00	\$ 6,750.00
01160TS	42000 Background Checks & Drug Tests	\$ 165.75	\$ 172.85	\$ 113.61	\$-	\$-	\$-
01160TS	42080 Software License Agreement	\$-	\$ 11.33	\$-	\$-	\$-	\$-
01160TS	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$-	\$-	\$ 125.00	\$ 352.75	\$ 402.75
01160TS	42600 Landline	\$ 816.78	\$ 853.49	\$ 842.84	\$ 660.21	\$ 876.00	\$ 876.00
01160TS	43000 Postage	\$ 0.50	\$-	\$-	\$-	\$-	\$-
01160TS	43050 Office Supplies	\$ 549.09	\$ 609.42	\$ 391.49	\$ 295.86	\$ 560.00	\$ 250.00
01160TS	44070 Printing & Duplicating	\$ 15.91	\$ 47.40	\$ 63.78	\$ 11.50	\$ 50.00	\$ 50.00
01160TS	44700 Copier & Printer Maintenance	\$ 466.79	\$ 523.98	\$ 497.24	\$ 546.97	\$ 487.08	\$ 548.04
01160TS	46060 FA Machinery & Equipmnt	\$ 1,199.45	\$-	\$-	\$-	\$-	\$-
TOTAL Judge Timothy Sullivan		\$ 123,452.07	\$ 102,228.16	\$ 147,648.54	\$ 153,620.31	\$ 152,472.37	\$ 153,197.21
01160WK Judge Wade Kagarise							
01160WK	41020 Salary of Staff	\$ 26,622.06	\$ 35,222.35	\$ 46,203.22	\$ 47,822.26	\$ 37,246.17	\$ 57,570.28
01160WK	41030 Hourly Wages - ST	\$ 20,479.37	\$ 15,465.09	\$ 11,069.34	\$ 18,604.99	\$ 37,015.04	\$ 18,966.22
01160WK	41040 Hourly Wages - AT	\$ 55.00	\$ 25.63	\$-	\$ 5.93	\$-	\$-
01160WK	41060 Transcription Wages	\$ 6,878.52	\$ 6,065.59	\$ 7,099.80	\$ 6,185.20	\$ 6,800.00	\$ 6,800.00
01160WK	41080 Vacation Pay	\$ 2,209.44	\$ 2,118.99	\$ 1,466.69	\$ 2,300.73	\$-	\$-
01160WK	41090 Sick Pay	\$ 1,063.88	\$ 1,707.60	\$ 1,724.34	\$ 982.41	\$-	\$-
01160WK	41100 Holiday Pay	\$ 1,848.80	\$ 3,136.02	\$ 2,540.40	\$ 387.58	\$-	\$-
01160WK	41120 Comp Time	\$ 140.00	\$-	\$-	\$-	\$-	\$-
01160WK	41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-
01160WK	41500 Er Medicare Tax	\$ 815.19	\$ 871.51	\$ 953.87	\$ 1,052.24	\$ 1,175.38	\$ 833.36
01160WK	41510 Er Social Security Tax	\$ 3,485.38	\$ 3,726.55	\$ 4,078.67	\$ 4,499.05	\$ 5,025.79	\$ 5,000.19
01160WK	41700 Retirement Contributions	\$ 13,755.73	\$ 15,648.12	\$ 18,061.78	\$ 19,945.62	\$ 18,894.83	\$ 20,834.12
01160WK	41710 LIFE ADD STD EAP	\$ 483.46	\$ 810.35	\$ 857.03	\$ 1,004.50	\$ 828.00	\$ 1,139.28
01160WK	41720 Medical Insurance	\$ 26,719.26	\$ 26,824.32	\$ 32,930.16	\$ 36,794.30	\$ 19,813.06	\$ 21,088.89
01160WK	41730 HRA Expense	\$ 4,654.02	\$ 3,458.40	\$ 12,970.10	\$ 4,044.94	\$ 2,700.00	\$ 2,700.00
01160WK	42000 Background Checks & Drug Tests	\$ 367.00	\$-	\$-	\$ 284.60	\$ 284.60	\$-
01160WK	42080 Software License Agreement	\$-	\$ 22.66	\$-	\$-	\$-	\$-
01160WK	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$-	\$-	\$ 125.00	\$ 352.75	\$ 402.75
01160WK	42600 Landline	\$ 635.74	\$ 675.34	\$ 666.02	\$ 529.56	\$ 696.00	\$ 696.00
01160WK	43000 Postage	\$-	\$ 212.05	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160WK	43050 Office Supplies	\$ 187.86	\$ 277.74	\$ 265.45	\$ 476.73	\$ 500.00	\$ 500.00
01160WK	44070 Printing & Duplicating	\$ 160.32	\$ 145.04	\$ 75.50	\$ 131.25	\$ 152.00	\$ 150.00
01160WK	44080 Legal Services	\$-	\$-	\$ 686.00	\$ 330.00	\$ 330.00	\$-
01160WK	44700 Copier & Printer Maintenance	\$ 477.91	\$ 523.99	\$ 497.25	\$ 546.95	\$ 492.00	\$ 548.04
01160WK	46060 FA Machinery & Equipmnt	\$ 3,916.83	\$-	\$-	\$-	\$-	\$-
01160WK	46070 FA Furniture & Fixtures	\$ 127.10	\$-	\$-	\$-	\$-	\$-
TOTAL Judge Wade Kagarise		\$ 115,207.87	\$ 116,937.34	\$ 142,145.62	\$ 147,053.84	\$ 132,305.62	\$ 137,229.13
1161 Magisterial District Justices							
1161	34400 State Reimbursements	\$ (16,613.40)	\$-	\$-	\$-	\$ (30,000.00)	\$ (30,000.00)
1161	37410 Refund of Pr Year Expenditures	\$-	\$ (531.30)	\$-	\$-	\$-	\$-
1161	41730 HRA Expense	\$-	\$-	\$-	\$ 1,649.77	\$-	\$-
1161	42040 Staff Travel	\$-	\$-	\$-	\$ 8.90	\$ 522.00	\$ 300.00
1161	42050 Staff Meals	\$-	\$-	\$-	\$-	\$ 180.00	\$ 50.00
1161	42110 Advertising & Publication	\$ 91.30	\$ 754.67	\$-	\$ 877.40	\$ 1,040.00	\$ 750.00
1161	42120 Memberships/Dues/Subscriptions	\$-	\$-	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00
1161	42130 Law Books	\$ 23,192.51	\$ 21,573.66	\$ 22,395.21	\$ 34,157.98	\$ 22,496.00	\$ 37,970.12
1161	43000 Postage	\$-	\$ 3,165.66	\$ 1,055.25	\$ 746.42	\$-	\$-
1161	43050 Office Supplies	\$ 4,942.40	\$ 4,276.71	\$ 5,371.82	\$ 1,646.00	\$ 5,250.00	\$ 5,250.00
1161	44280 Interpreting Services	\$ 210.00	\$ 2,393.11	\$ 1,633.80	\$ 796.30	\$ 2,500.00	\$-
1161	46060 FA Machinery & Equipmnt	\$-	\$-	\$ 23,083.28	\$ 21,258.36	\$ 30,000.00	\$ 30,000.00
TOTAL Magisterial District J		\$ 11,822.81	\$ 31,632.51	\$ 53,779.36	\$ 61,381.13	\$ 32,228.00	\$ 44,560.12
01161AB MDJ Andrew Blattenberger							
01161AB	32220 Magistrate Fees	\$ (75,857.53)	\$ (65,220.46)	\$ (70,911.03)	\$ (61,435.38)	\$ (72,000.00)	\$ (70,200.00)
01161AB	41030 Hourly Wages - ST	\$ 48,506.68	\$ 48,902.99	\$ 44,370.05	\$ 47,690.48	\$ 51,622.31	\$ 56,248.92
01161AB	41040 Hourly Wages - AT	\$ 1,868.85	\$ 62.28	\$ 419.01	\$ 1,141.51	\$ 550.00	\$-
01161AB	41050 Hourly Wages - OT	\$ 1,230.69	\$-	\$ 159.56	\$-	\$-	\$-
01161AB	41080 Vacation Pay	\$ 1,686.52	\$ 871.76	\$ 1,690.15	\$ 1,955.77	\$-	\$-
01161AB	41090 Sick Pay	\$ 3,154.25	\$ 3,172.69	\$ 3,721.42	\$ 2,141.08	\$-	\$-
01161AB	41100 Holiday Pay	\$ 2,622.94	\$ 3,066.71	\$ 2,902.85	\$ 2,382.92	\$-	\$-
01161AB	41110 Bereavement Pay	\$ 210.00	\$ 72.65	\$ 74.46	\$ 74.81	\$-	\$-
01161AB	41120 Comp Time	\$ 748.47	\$ 1,079.35	\$ 926.70	\$ 630.31	\$-	\$-
01161AB	41500 Er Medicare Tax	\$ 797.84	\$ 742.18	\$ 702.93	\$ 730.50	\$ 756.49	\$ 562.48
01161AB	41510 Er Social Security Tax	\$ 3,411.27	\$ 3,173.87	\$ 3,005.75	\$ 3,123.62	\$ 3,234.68	\$ 3,374.93
01161AB	41700 Retirement Contributions	\$ 13,618.47	\$ 14,251.76	\$ 13,947.87	\$ 14,689.51	\$ 12,923.37	\$ 14,062.22
01161AB	41710 LIFE ADD STD EAP	\$ 663.90	\$ 996.41	\$ 895.23	\$ 895.17	\$ 1,007.09	\$ 975.96
01161AB	41720 Medical Insurance	\$ 37,772.54	\$ 45,556.94	\$ 40,862.02	\$ 37,654.39	\$ 28,243.83	\$ 39,256.38
01161AB	41730 HRA Expense	\$ 7,467.91	\$ 13,115.15	\$ 2,992.69	\$ 1,459.58	\$ 4,050.00	\$ 5,400.00
01161AB	42000 Background Checks & Drug Tests	\$ 468.25	\$-	\$ 87.61	\$-	\$-	\$-
01161AB	42040 Staff Travel	\$ 191.82	\$ 186.96	\$-	\$-	\$-	\$ 37.50
01161AB	42600 Landline	\$ 3,957.56	\$ 3,903.41	\$ 4,002.16	\$ 2,439.71	\$ 4,084.00	\$ 412.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161AB	42850 Rent	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00
01161AB	43000 Postage	\$ 9,791.54	\$ 7,474.71	\$ 9,364.32	\$ 11,528.64	\$ 11,000.00	\$ 10,000.00
01161AB	43030 Postage Supplies	\$ 165.73	\$ 263.11	\$ 280.92	\$ 325.92	\$ 356.00	\$ 250.00
01161AB	43040 Janitorial Supplies	\$ 108.99	\$ 212.95	\$ 300.53	\$ 160.18	\$ 295.00	\$ 275.76
01161AB	43050 Office Supplies	\$ 2,032.12	\$ 1,437.86	\$ 1,505.53	\$ 894.03	\$ 1,185.49	\$ 1,600.00
01161AB	43080 Copier & Printer Supplies	\$ 1,196.99	\$ 1,196.00	\$ 598.00	\$ 1,779.44	\$ 1,790.00	\$ 1,048.96
01161AB	44000 Constable & Transport Services	\$ 53,683.65	\$ 29,507.45	\$ 30,944.10	\$ 52,639.60	\$ 37,500.00	\$ 49,019.61
01161AB	44070 Printing & Duplicating	\$ 225.44	\$ 375.07	\$ 234.98	\$ 238.86	\$ 320.00	\$ 300.00
01161AB	44080 Legal Services	\$ 1,085.50	\$-	\$-	\$-	\$-	\$-
01161AB	44100 Janitorial Services	\$ 3,660.00	\$ 4,177.50	\$ 3,660.00	\$ 3,934.50	\$ 3,660.00	\$ 3,660.00
01161AB	44280 Interpreting Services	\$ 1,315.90	\$-	\$-	\$-	\$-	\$-
01161AB	44700 Copier & Printer Maintenance	\$ 1,069.36	\$ 1,068.89	\$ 1,097.22	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161AB	44760 Postage Machine Maintenance	\$ 638.66	\$-	\$ 638.73	\$ 496.32	\$ 640.00	\$ 640.00
01161AB	44810 Equipment Repairs	\$ 165.00	\$ 698.57	\$-	\$ 220.00	\$ 700.00	\$ 500.00
01161AB	46060 FA Machinery & Equipmnt	\$ 6,200.00	\$ 1,000.89	\$ 1,141.49	\$ 402.61	\$ 902.51	\$ 250.00
01161AB	46070 FA Furniture & Fixtures	\$ 587.73	\$ 123.94	\$-	\$-	\$ 200.00	\$ 200.00
TOTAL MDJ Andrew Blattenberg		\$ 170,399.04	\$ 157,423.59	\$ 135,567.25	\$ 165,250.08	\$ 130,076.77	\$ 154,930.72
01161BJ MDJ Ben Jones							
01161BJ	32220 Magistrate Fees	\$ (100,387.10)	\$ (89,427.25)	\$ (77,929.73)	\$ (59,722.34)	\$ (92,000.00)	\$ (75,000.00)
01161BJ	41030 Hourly Wages - ST	\$ 63,615.98	\$ 67,272.97	\$ 68,259.09	\$ 69,703.45	\$ 68,802.82	\$ 78,123.50
01161BJ	41040 Hourly Wages - AT	\$ 19.04	\$-	\$-	\$-	\$-	\$-
01161BJ	41080 Vacation Pay	\$ 2,231.75	\$ 2,219.17	\$ 2,931.47	\$ 3,212.53	\$-	\$-
01161BJ	41090 Sick Pay	\$ 2,512.62	\$ 1,973.21	\$ 2,122.99	\$ 3,497.53	\$-	\$-
01161BJ	41100 Holiday Pay	\$ 3,839.17	\$ 4,178.38	\$ 3,985.76	\$ 3,305.06	\$-	\$-
01161BJ	41110 Bereavement Pay	\$ 566.83	\$ 72.65	\$ 321.62	\$ 50.70	\$-	\$-
01161BJ	41120 Comp Time	\$ 35.00	\$-	\$ 21.28	\$ 10.66	\$-	\$-
01161BJ	41500 Er Medicare Tax	\$ 928.08	\$ 966.89	\$ 985.52	\$ 987.23	\$ 997.64	\$ 781.23
01161BJ	41510 Er Social Security Tax	\$ 3,968.25	\$ 4,134.54	\$ 4,213.32	\$ 4,221.35	\$ 4,265.77	\$ 4,687.41
01161BJ	41700 Retirement Contributions	\$ 16,941.76	\$ 18,668.55	\$ 20,135.49	\$ 20,637.82	\$ 17,224.42	\$ 19,530.87
01161BJ	41710 LIFE ADD STD EAP	\$ 1,062.24	\$ 1,289.93	\$ 1,302.54	\$ 1,305.12	\$ 1,342.79	\$ 1,305.12
01161BJ	41720 Medical Insurance	\$ 60,423.66	\$ 63,744.76	\$ 69,447.35	\$ 72,529.56	\$ 67,656.97	\$ 71,950.56
01161BJ	41730 HRA Expense	\$ 8,014.04	\$ 3,258.41	\$ 18,074.85	\$ 6,946.44	\$ 9,450.00	\$ 9,450.00
01161BJ	42600 Landline	\$ 1,513.15	\$ 1,628.24	\$ 1,633.79	\$ 1,297.85	\$ 1,680.00	\$-
01161BJ	42620 Internet & Cable	\$ 1,155.18	\$ 1,087.00	\$ 1,215.36	\$ 1,246.92	\$ 1,224.00	\$ 1,404.00
01161BJ	42810 Gas & Propane	\$ 1,069.20	\$ 890.96	\$ 987.15	\$ 786.56	\$ 1,392.00	\$ 1,392.00
01161BJ	42820 Electric	\$ 2,510.63	\$ 2,163.94	\$ 2,359.59	\$ 2,332.42	\$ 2,352.00	\$ 2,197.79
01161BJ	42830 Water & Sewer	\$ 819.49	\$ 662.65	\$ 661.39	\$ 607.91	\$ 720.00	\$ 720.00
01161BJ	43000 Postage	\$ 14,277.20	\$ 15,522.62	\$ 12,902.94	\$ 13,158.77	\$ 14,500.00	\$ 14,500.00
01161BJ	43030 Postage Supplies	\$ 338.15	\$ 774.60	\$ 512.21	\$ 265.16	\$ 636.00	\$ 600.00
01161BJ	43040 Janitorial Supplies	\$ 183.83	\$ 320.05	\$ 364.16	\$ 156.52	\$ 350.00	\$ 301.61
01161BJ	43050 Office Supplies	\$ 1,917.92	\$ 2,347.99	\$ 1,536.21	\$ 1,857.88	\$ 2,150.00	\$ 2,150.00
01161BJ	43070 Repairs & Maintenance Supplies	\$-	\$-	\$-	\$-	\$ 160.00	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161BJ	43080 Copier & Printer Supplies	\$ 2,393.98	\$ 2,861.06	\$ 1,495.00	\$ 1,481.97	\$ 2,579.92	\$ 2,097.91
01161BJ	44000 Constable & Transport Services	\$ 83,207.46	\$ 67,401.49	\$ 57,497.14	\$ 63,433.75	\$ 63,304.15	\$ 63,725.49
01161BJ	44070 Printing & Duplicating	\$ 365.75	\$ 524.60	\$ 304.90	\$ 438.30	\$ 480.00	\$ 425.00
01161BJ	44100 Janitorial Services	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00	\$ 3,804.87	\$ 3,420.00	\$ 3,420.00
01161BJ	44280 Interpreting Services	\$ 125.87	\$-	\$-	\$-	\$-	\$-
01161BJ	44700 Copier & Printer Maintenance	\$ 1,356.07	\$ 1,355.47	\$ 1,158.75	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161BJ	44710 Equipment Maintenance	\$ 591.10	\$ 275.57	\$ 550.69	\$-	\$ 700.00	\$-
01161BJ	44740 Building Maintenance	\$-	\$-	\$ 280.00	\$ 110.00	\$ 500.00	\$-
01161BJ	44750 Other Maintenance	\$-	\$-	\$ 73.10	\$ 122.85	\$ 122.85	\$-
01161BJ	44760 Postage Machine Maintenance	\$ 638.66	\$-	\$ 638.64	\$ 496.35	\$ 640.00	\$ 640.00
01161BJ	44810 Equipment Repairs	\$ 410.00	\$ 1,453.77	\$-	\$-	\$ 900.00	\$ 100.00
01161BJ	46060 FA Machinery & Equipmnt	\$ 3,561.32	\$ 8,840.84	\$ 1,559.09	\$-	\$-	\$ 250.00
01161BJ	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 169.99	\$ 200.00	\$-
TOTAL MDJ Ben Jones		\$ 183,626.28	\$ 189,883.06	\$ 203,021.66	\$ 219,557.18	\$ 176,855.33	\$ 205,856.49
01161DD MDJ Dan DeAntonio							
01161DD	32220 Magistrate Fees	\$ (104,929.90)	\$ (87,660.83)	\$ (84,661.65)	\$ (59,660.61)	\$ (100,000.00)	\$ (82,000.00)
01161DD	41030 Hourly Wages - ST	\$ 60,245.85	\$ 66,935.57	\$ 66,376.39	\$ 68,845.09	\$ 69,603.37	\$ 78,417.43
01161DD	41040 Hourly Wages - AT	\$ 341.93	\$ 928.61	\$ 116.61	\$ 1,127.62	\$ 1,000.00	\$ 200.00
01161DD	41050 Hourly Wages - OT	\$ 55.91	\$ 237.91	\$ 150.98	\$ 18.00	\$-	\$-
01161DD	41080 Vacation Pay	\$ 2,525.50	\$ 2,260.91	\$ 2,220.92	\$ 4,364.81	\$-	\$-
01161DD	41090 Sick Pay	\$ 1,542.96	\$ 2,927.18	\$ 2,509.55	\$ 2,878.06	\$-	\$-
01161DD	41100 Holiday Pay	\$ 3,665.47	\$ 4,231.22	\$ 4,150.99	\$ 3,418.81	\$-	\$-
01161DD	41110 Bereavement Pay	\$ 140.00	\$-	\$ 421.43	\$ 274.41	\$-	\$-
01161DD	41120 Comp Time	\$ 5,027.89	\$ 2,868.20	\$ 2,270.08	\$ 778.58	\$-	\$-
01161DD	41500 Er Medicare Tax	\$ 942.71	\$ 1,031.35	\$ 1,007.55	\$ 1,063.57	\$ 1,023.74	\$ 786.17
01161DD	41510 Er Social Security Tax	\$ 4,031.04	\$ 4,410.08	\$ 4,307.68	\$ 4,547.47	\$ 4,377.40	\$ 4,717.04
01161DD	41700 Retirement Contributions	\$ 16,478.21	\$ 19,761.04	\$ 20,259.44	\$ 21,104.56	\$ 17,473.29	\$ 19,654.35
01161DD	41710 LIFE ADD STD EAP	\$ 1,093.27	\$ 1,296.77	\$ 1,281.78	\$ 1,298.69	\$ 1,349.00	\$ 1,311.48
01161DD	41720 Medical Insurance	\$ 43,431.54	\$ 45,797.04	\$ 41,258.02	\$ 30,628.92	\$ 48,460.31	\$ 30,369.58
01161DD	41730 HRA Expense	\$ 8,579.92	\$ 5,384.65	\$ 3,544.89	\$ 2,222.47	\$ 6,750.00	\$ 4,050.00
01161DD	42000 Background Checks & Drug Tests	\$ 165.75	\$-	\$-	\$-	\$-	\$-
01161DD	42600 Landline	\$ 1,694.69	\$ 1,841.24	\$ 1,856.55	\$ 1,593.27	\$ 1,896.00	\$-
01161DD	42620 Internet & Cable	\$ 1,165.18	\$ 1,190.98	\$ 1,114.08	\$ 1,800.22	\$ 1,643.75	\$ 1,764.00
01161DD	42810 Gas & Propane	\$-	\$ 882.98	\$ 575.37	\$ 1,022.23	\$ 1,584.00	\$ 1,584.00
01161DD	42820 Electric	\$-	\$ 6,737.53	\$ 9,718.85	\$ 10,682.84	\$ 10,140.00	\$ 9,475.16
01161DD	42830 Water & Sewer	\$-	\$ 360.95	\$ 1,219.38	\$ 754.63	\$ 1,500.00	\$ 1,500.00
01161DD	42840 Trash & Shredding	\$ 1,900.09	\$ 541.50	\$ 556.86	\$ 860.33	\$ 1,152.90	\$ 1,116.00
01161DD	43000 Postage	\$ 20,085.44	\$ 15,702.86	\$ 12,251.65	\$ 6,664.26	\$ 16,800.00	\$ 12,120.00
01161DD	43030 Postage Supplies	\$ 500.78	\$ 468.56	\$ 416.93	\$ 544.20	\$ 620.00	\$ 500.00
01161DD	43040 Janitorial Supplies	\$ 499.45	\$ 545.90	\$ 499.64	\$ 536.08	\$ 560.00	\$ 430.87
01161DD	43050 Office Supplies	\$ 1,988.82	\$ 2,059.56	\$ 1,861.48	\$ 925.04	\$ 1,850.00	\$ 2,000.00
01161DD	43070 Repairs & Maintenance Supplies	\$-	\$-	\$-	\$-	\$ 83.10	\$-

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
01161DD	43080 Copier & Printer Supplies	\$ 2,095.97	\$ 1,320.95	\$ 1,596.19	\$ 1,999.90	\$ 2,009.94	\$ 1,468.54
01161DD	44000 Constable & Transport Services	\$ 99,754.41	\$ 49,775.61	\$ 41,824.02	\$ 62,187.42	\$ 64,878.40	\$ 63,725.49
01161DD	44070 Printing & Duplicating	\$ 441.42	\$ 436.50	\$ 233.65	\$ 372.79	\$ 440.00	\$ 440.00
01161DD	44100 Janitorial Services	\$ 9,300.00	\$ 7,440.00	\$ 2,790.00	\$ 3,332.37	\$ 2,790.00	\$ 2,790.00
01161DD	44280 Interpreting Services	\$ 813.75	\$-	\$-	\$-	\$-	\$-
01161DD	44700 Copier & Printer Maintenance	\$ 1,165.88	\$ 1,068.89	\$ 1,059.15	\$ 1,104.00	\$ 1,116.00	\$ 1,116.00
01161DD	44710 Equipment Maintenance	\$-	\$ 62.55	\$ 910.00	\$-	\$ 700.00	\$-
01161DD	44740 Building Maintenance	\$-	\$ 676.48	\$ 469.61	\$-	\$ 100.00	\$-
01161DD	44750 Other Maintenance	\$ 45.15	\$ 47.90	\$ 48.20	\$ 176.60	\$ 176.60	\$-
01161DD	44760 Postage Machine Maintenance	\$ 638.63	\$-	\$ 638.67	\$ 496.32	\$ 640.00	\$ 640.00
01161DD	44810 Equipment Repairs	\$ 1,826.54	\$ 556.12	\$-	\$ 275.00	\$ 600.00	\$ 300.00
01161DD	46060 FA Machinery & Equipmnt	\$-	\$-	\$ 1,143.99	\$-	\$-	\$ 250.00
01161DD	46070 FA Furniture & Fixtures	\$-	\$ 127.10	\$-	\$ 162.13	\$ 200.00	\$ 200.00
TOTAL MDJ Dan DeAntonio		\$ 187,254.25	\$ 162,253.86	\$ 145,998.93	\$ 178,400.08	\$ 161,517.80	\$ 158,926.11
01161FM MDJ Fred Miller							
01161FM	32220 Magistrate Fees	\$ (93,819.83)	\$ (74,719.07)	\$ (72,909.21)	\$ (44,953.10)	\$ (82,000.00)	\$ (70,000.00)
01161FM	41030 Hourly Wages - ST	\$ 45,238.57	\$ 41,284.30	\$ 50,687.40	\$ 44,737.88	\$ 52,160.99	\$ 57,625.75
01161FM	41040 Hourly Wages - AT	\$-	\$-	\$-	\$ 672.03	\$ 380.00	\$-
01161FM	41050 Hourly Wages - OT	\$-	\$-	\$-	\$ 184.59	\$-	\$-
01161FM	41080 Vacation Pay	\$ 3,603.77	\$ 2,822.52	\$ 2,230.17	\$ 4,103.66	\$-	\$-
01161FM	41090 Sick Pay	\$ 2,747.89	\$ 2,041.87	\$ 1,991.59	\$ 2,932.08	\$-	\$-
01161FM	41100 Holiday Pay	\$ 3,057.65	\$ 2,596.98	\$ 2,965.02	\$ 2,609.35	\$-	\$-
01161FM	41110 Bereavement Pay	\$-	\$ 237.54	\$ 147.09	\$ 150.54	\$-	\$-
01161FM	41120 Comp Time	\$ 829.20	\$ 565.38	\$ 892.37	\$ 348.83	\$-	\$-
01161FM	41500 Er Medicare Tax	\$ 759.17	\$ 671.80	\$ 757.44	\$ 713.97	\$ 761.84	\$ 576.25
01161FM	41510 Er Social Security Tax	\$ 3,245.97	\$ 2,872.51	\$ 3,238.84	\$ 3,053.04	\$ 3,257.54	\$ 3,457.54
01161FM	41700 Retirement Contributions	\$ 12,643.75	\$ 12,271.79	\$ 15,136.54	\$ 14,223.84	\$ 13,058.23	\$ 14,406.43
01161FM	41710 LIFE ADD STD EAP	\$ 796.68	\$ 877.88	\$ 980.34	\$ 983.40	\$ 1,010.00	\$ 983.40
01161FM	41720 Medical Insurance	\$ 25,553.04	\$ 26,085.02	\$ 49,106.82	\$ 63,750.96	\$ 59,439.60	\$ 63,266.67
01161FM	41730 HRA Expense	\$ 2,000.76	\$ 8,990.61	\$ 2,523.12	\$ 9,805.96	\$ 8,100.00	\$ 8,100.00
01161FM	42000 Background Checks & Drug Tests	\$-	\$ 266.85	\$ 141.61	\$ 55.00	\$ 55.00	\$-
01161FM	42020 Staff Uniforms	\$-	\$ 200.00	\$-	\$-	\$-	\$-
01161FM	42600 Landline	\$ 1,717.82	\$ 1,997.24	\$ 1,915.63	\$ 1,209.40	\$ 1,920.00	\$-
01161FM	42620 Internet & Cable	\$ 1,433.88	\$ 1,523.88	\$ 1,564.36	\$ 1,891.27	\$ 1,568.16	\$ 1,690.80
01161FM	42810 Gas & Propane	\$ 1,306.34	\$ 1,517.40	\$ 1,403.43	\$ 1,123.11	\$ 1,884.00	\$ 1,884.00
01161FM	42820 Electric	\$ 4,663.23	\$ 3,623.69	\$ 2,992.20	\$ 5,244.84	\$ 3,000.00	\$ 2,803.30
01161FM	42830 Water & Sewer	\$ 1,149.61	\$ 1,216.32	\$ 638.88	\$ 528.00	\$ 633.59	\$ 633.59
01161FM	42840 Trash & Shredding	\$ 39.00	\$ 428.50	\$-	\$-	\$-	\$-
01161FM	43000 Postage	\$ 9,813.19	\$ 9,356.27	\$ 9,225.38	\$ 8,555.56	\$ 9,500.00	\$ 9,000.00
01161FM	43030 Postage Supplies	\$ 254.97	\$-	\$-	\$ 108.08	\$ 240.00	\$ 200.00
01161FM	43040 Janitorial Supplies	\$ 89.64	\$ 160.10	\$ 301.74	\$ 413.27	\$ 420.00	\$ 346.42
01161FM	43050 Office Supplies	\$ 2,727.52	\$ 2,782.80	\$ 2,389.56	\$ 1,009.06	\$ 1,189.20	\$ 1,992.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161FM	43080 Copier & Printer Supplies	\$ 1,574.84	\$ 1,929.17	\$ 1,157.26	\$ 2,030.76	\$ 2,554.95	\$ 1,258.75
01161FM	44000 Constable & Transport Services	\$ 36,346.54	\$ 11,794.92	\$ 9,241.98	\$ 17,096.30	\$ 23,000.00	\$ 29,411.76
01161FM	44070 Printing & Duplicating	\$ 295.55	\$ 295.43	\$ 173.30	\$ 233.85	\$ 260.00	\$ 275.00
01161FM	44080 Legal Services	\$ 73.50	\$-	\$-	\$-	\$-	\$-
01161FM	44100 Janitorial Services	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00	\$ 3,741.00	\$ 3,480.00	\$ 3,480.00
01161FM	44700 Copier & Printer Maintenance	\$ 1,069.36	\$ 1,068.90	\$ 1,088.78	\$ 1,116.00	\$ 1,104.00	\$ 1,104.00
01161FM	44710 Equipment Maintenance	\$ 49.20	\$ 242.00	\$ 52.60	\$-	\$ 300.00	\$-
01161FM	44750 Other Maintenance	\$-	\$-	\$-	\$ 150.80	\$ 150.80	\$-
01161FM	44760 Postage Machine Maintenance	\$ 638.66	\$-	\$ 638.64	\$ 496.32	\$ 626.76	\$ 626.76
01161FM	44810 Equipment Repairs	\$-	\$ 65.00	\$-	\$ 110.00	\$ 500.00	\$ 200.00
01161FM	44840 Building Repairs	\$-	\$-	\$-	\$-	\$ 350.00	\$-
01161FM	44900 General Liability Policy	\$-	\$-	\$ 330.00	\$-	\$ 350.00	\$ 350.00
01161FM	46030 FA Buildings & Imp	\$ 12,991.36	\$-	\$-	\$-	\$-	\$-
01161FM	46060 FA Machinery & Equipmnt	\$ 3,971.65	\$ 1,217.15	\$ 1,328.00	\$-	\$-	\$ 250.00
01161FM	46070 FA Furniture & Fixtures	\$ 307.97	\$-	\$-	\$ 169.99	\$ 200.00	\$ 200.00
TOTAL MDJ Fred Miller		\$ 90,650.45	\$ 69,764.75	\$ 95,810.88	\$ 148,599.64	\$ 109,454.66	\$ 134,122.42
01161MD MDJ Matt Dunio							
01161MD	32220 Magistrate Fees	\$-	\$ (95,162.89)	\$ (105,192.89)	\$ (80,985.99)	\$ (117,000.00)	\$ (100,000.00)
01161MD	41030 Hourly Wages - ST	\$-	\$ 77,023.02	\$ 78,818.96	\$ 70,751.17	\$ 91,061.58	\$ 93,825.55
01161MD	41040 Hourly Wages - AT	\$-	\$-	\$ 58.76	\$ 1,466.75	\$ 1,500.00	\$-
01161MD	41050 Hourly Wages - OT	\$-	\$-	\$ 32.06	\$ 91.56	\$-	\$-
01161MD	41080 Vacation Pay	\$-	\$ 6,208.43	\$ 8,332.51	\$ 6,004.76	\$-	\$-
01161MD	41090 Sick Pay	\$-	\$ 6,083.22	\$ 7,093.29	\$ 5,975.21	\$-	\$-
01161MD	41100 Holiday Pay	\$-	\$ 4,266.56	\$ 4,936.17	\$ 3,616.22	\$-	\$-
01161MD	41110 Bereavement Pay	\$-	\$-	\$ 704.84	\$ 450.41	\$-	\$-
01161MD	41120 Comp Time	\$-	\$ 171.05	\$ 681.38	\$ 198.28	\$-	\$-
01161MD	41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-
01161MD	41500 Er Medicare Tax	\$-	\$ 1,241.68	\$ 1,307.37	\$ 1,118.95	\$ 1,342.14	\$ 938.25
01161MD	41510 Er Social Security Tax	\$-	\$ 5,309.71	\$ 5,590.23	\$ 4,784.54	\$ 5,738.81	\$ 5,629.53
01161MD	41700 Retirement Contributions	\$-	\$ 22,320.69	\$ 26,182.43	\$ 23,274.50	\$ 22,820.07	\$ 23,456.38
01161MD	41710 LIFE ADD STD EAP	\$-	\$ 1,373.43	\$ 1,490.95	\$ 1,306.25	\$ 1,550.00	\$ 1,654.92
01161MD	41720 Medical Insurance	\$-	\$ 44,868.40	\$ 57,897.94	\$ 65,420.09	\$ 67,773.16	\$ 71,867.01
01161MD	41730 HRA Expense	\$-	\$ 6,544.01	\$ 9,886.33	\$ 1,102.69	\$ 9,450.00	\$ 9,450.00
01161MD	42000 Background Checks & Drug Tests	\$-	\$ 228.85	\$ 50.00	\$-	\$-	\$-
01161MD	42020 Staff Uniforms	\$-	\$ 200.00	\$-	\$-	\$-	\$-
01161MD	42600 Landline	\$-	\$ 3,253.92	\$ 3,623.76	\$ 1,282.92	\$ 3,624.00	\$ 900.00
01161MD	42620 Internet & Cable	\$-	\$-	\$-	\$ 2,554.37	\$-	\$ 3,300.00
01161MD	42810 Gas & Propane	\$-	\$ 1,025.98	\$ 1,442.73	\$ 1,256.04	\$ 1,764.00	\$ 1,764.00
01161MD	42820 Electric	\$-	\$ 3,016.42	\$ 2,505.88	\$ 2,653.21	\$ 2,880.00	\$ 2,691.17
01161MD	42830 Water & Sewer	\$-	\$ 658.52	\$ 660.81	\$ 603.86	\$ 660.00	\$ 660.00
01161MD	42840 Trash & Shredding	\$-	\$ 431.25	\$ 251.25	\$-	\$-	\$-
01161MD	43000 Postage	\$-	\$ 12,560.76	\$ 10,938.65	\$ 7,438.82	\$ 14,000.00	\$ 12,500.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
01161MD	43030 Postage Supplies	\$-	\$ 490.78	\$ 299.48	\$ 323.16	\$ 434.00	\$ 350.00
01161MD	43040 Janitorial Supplies	\$-	\$ 291.77	\$ 398.33	\$ 163.48	\$ 350.00	\$ 301.61
01161MD	43050 Office Supplies	\$-	\$ 2,433.26	\$ 2,196.51	\$ 1,279.91	\$ 1,970.00	\$ 2,100.00
01161MD	43070 Repairs & Maintenance Supplies	\$-	\$-	\$-	\$-	\$ 120.00	\$-
01161MD	43080 Copier & Printer Supplies	\$-	\$ 2,083.04	\$ 1,917.48	\$ 1,859.08	\$ 2,279.93	\$ 1,678.33
01161MD	44000 Constable & Transport Services	\$-	\$ 54,886.60	\$ 71,049.54	\$ 59,707.22	\$ 68,953.30	\$ 68,627.45
01161MD	44070 Printing & Duplicating	\$-	\$ 109.35	\$ 254.10	\$ 296.75	\$ 260.00	\$ 260.00
01161MD	44100 Janitorial Services	\$-	\$ 4,140.00	\$ 4,140.00	\$ 4,344.87	\$ 4,140.00	\$ 4,140.00
01161MD	44700 Copier & Printer Maintenance	\$-	\$ 1,068.92	\$ 1,059.12	\$ 1,363.14	\$ 1,104.00	\$ 1,104.00
01161MD	44710 Equipment Maintenance	\$-	\$-	\$ 417.60	\$-	\$ 200.00	\$-
01161MD	44750 Other Maintenance	\$-	\$ 47.90	\$ 48.20	\$ 219.70	\$ 219.70	\$-
01161MD	44760 Postage Machine Maintenance	\$-	\$-	\$ 638.64	\$ 496.32	\$ 638.76	\$ 638.76
01161MD	44810 Equipment Repairs	\$-	\$ 556.12	\$-	\$ 1,606.89	\$ 1,607.89	\$ 300.00
01161MD	44840 Building Repairs	\$-	\$-	\$ 248.50	\$ 1,512.00	\$ 1,512.00	\$-
01161MD	46060 FA Machinery & Equipmnt	\$-	\$-	\$ 7,833.99	\$-	\$-	\$-
01161MD	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 674.96	\$ 800.00	\$ 200.00
	TOTAL MDJ Matt Dunio	\$-	\$ 167,730.75	\$ 207,794.90	\$ 195,212.09	\$ 191,753.34	\$ 208,336.96
01161PA MDJ Paula Aigner							
01161PA	32220 Magistrate Fees	\$ (75,708.44)	\$ (64,531.41)	\$ (72,214.51)	\$ (59,582.43)	\$ (70,000.00)	\$ (70,000.00)
01161PA	41020 Salary of Staff	\$ 127.75	\$-	\$-	\$-	\$-	\$-
01161PA	41030 Hourly Wages - ST	\$ 52,688.23	\$ 59,043.62	\$ 52,309.14	\$ 51,672.36	\$ 60,017.78	\$ 64,788.36
01161PA	41040 Hourly Wages - AT	\$ 178.66	\$-	\$ 228.93	\$ 108.35	\$-	\$-
01161PA	41080 Vacation Pay	\$ 3,976.22	\$ 2,263.56	\$ 3,255.33	\$ 2,793.73	\$-	\$-
01161PA	41090 Sick Pay	\$ 967.81	\$ 1,904.13	\$ 2,401.05	\$ 2,231.08	\$-	\$-
01161PA	41100 Holiday Pay	\$ 3,340.17	\$ 3,673.05	\$ 2,845.42	\$ 2,296.97	\$-	\$-
01161PA	41110 Bereavement Pay	\$-	\$-	\$-	\$ 162.12	\$-	\$-
01161PA	41120 Comp Time	\$ 394.00	\$-	\$ 31.91	\$ 843.77	\$-	\$-
01161PA	41500 Er Medicare Tax	\$ 846.27	\$ 913.80	\$ 829.93	\$ 816.09	\$ 870.25	\$ 647.88
01161PA	41510 Er Social Security Tax	\$ 3,618.89	\$ 3,907.28	\$ 3,548.98	\$ 3,489.95	\$ 3,721.10	\$ 3,887.30
01161PA	41700 Retirement Contributions	\$ 13,953.17	\$ 16,453.02	\$ 16,050.08	\$ 15,276.52	\$ 15,086.19	\$ 16,197.09
01161PA	41710 LIFE ADD STD EAP	\$ 686.03	\$ 1,041.77	\$ 940.35	\$ 939.27	\$ 1,081.00	\$ 1,067.88
01161PA	41720 Medical Insurance	\$ 15,659.46	\$ 16,239.20	\$ 17,350.44	\$ 17,965.20	\$ 16,861.58	\$ 17,773.61
01161PA	41730 HRA Expense	\$ 405.57	\$ 19.15	\$ 4,500.00	\$-	\$ 2,700.00	\$ 2,700.00
01161PA	42000 Background Checks & Drug Tests	\$ 50.00	\$-	\$-	\$ 113.25	\$ 113.25	\$-
01161PA	42600 Landline	\$ 1,950.59	\$ 2,115.65	\$ 2,117.28	\$ 1,247.91	\$ 2,136.00	\$-
01161PA	42620 Internet & Cable	\$ 1,400.46	\$ 1,298.81	\$ 1,451.88	\$ 1,499.22	\$ 1,452.00	\$ 1,572.00
01161PA	42810 Gas & Propane	\$ 1,324.76	\$ 1,197.53	\$ 1,290.71	\$ 1,108.10	\$ 1,680.00	\$ 1,680.00
01161PA	42820 Electric	\$ 2,005.24	\$ 2,493.67	\$ 2,049.90	\$ 2,683.86	\$ 2,460.00	\$ 2,298.71
01161PA	42830 Water & Sewer	\$ 840.80	\$ 739.75	\$ 852.45	\$ 726.30	\$ 876.00	\$ 876.00
01161PA	42840 Trash & Shredding	\$ 144.00	\$-	\$-	\$ 254.42	\$ 254.42	\$-
01161PA	43000 Postage	\$ 11,680.87	\$ 8,893.88	\$ 9,728.15	\$ 6,680.34	\$ 11,000.00	\$ 11,000.00
01161PA	43030 Postage Supplies	\$ 220.37	\$ 182.37	\$ 290.38	\$ 174.96	\$ 372.00	\$ 350.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161PA	43040 Janitorial Supplies	\$ 224.25	\$ 427.72	\$ 337.71	\$ 313.34	\$ 520.00	\$ 366.24
01161PA	43050 Office Supplies	\$ 2,713.75	\$ 1,456.07	\$ 1,465.15	\$ 1,115.76	\$ 1,650.00	\$ 1,700.00
01161PA	43080 Copier & Printer Supplies	\$ 1,334.49	\$ 1,727.95	\$ 1,438.25	\$ 2,111.20	\$ 2,124.95	\$ 1,258.75
01161PA	44000 Constable & Transport Services	\$ 27,354.88	\$ 19,233.13	\$ 24,137.77	\$ 32,612.87	\$ 23,998.30	\$ 25,490.20
01161PA	44070 Printing & Duplicating	\$ 219.45	\$ 268.05	\$ 234.65	\$ 286.75	\$ 200.00	\$ 250.00
01161PA	44100 Janitorial Services	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00	\$ 4,063.50	\$ 3,780.00	\$ 3,780.00
01161PA	44280 Interpreting Services	\$ 245.00	\$-	\$-	\$-	\$-	\$-
01161PA	44700 Copier & Printer Maintenance	\$ 1,069.36	\$ 1,068.89	\$ 1,059.15	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161PA	44710 Equipment Maintenance	\$-	\$-	\$ 360.20	\$ 390.06	\$ 500.00	\$-
01161PA	44740 Building Maintenance	\$-	\$-	\$ 110.00	\$ 70.00	\$ 400.00	\$-
01161PA	44750 Other Maintenance	\$-	\$ 131.75	\$ 48.20	\$ 54.70	\$ 54.70	\$-
01161PA	44760 Postage Machine Maintenance	\$ 638.69	\$-	\$ 638.64	\$ 496.35	\$ 638.76	\$ 638.76
01161PA	44810 Equipment Repairs	\$ 517.50	\$ 309.72	\$-	\$ 537.06	\$ 1,090.06	\$ 100.00
01161PA	46030 FA Buildings & Imp	\$ 564.85	\$ 867.34	\$-	\$-	\$ 5,750.00	\$-
01161PA	46060 FA Machinery & Equipmnt	\$-	\$ 768.36	\$ 1,141.49	\$-	\$-	\$ 250.00
01161PA	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 509.97	\$ 600.00	\$ 200.00
TOTAL MDJ Paula Aigner		\$ 79,413.10	\$ 87,887.81	\$ 84,609.01	\$ 97,166.90	\$ 93,092.34	\$ 89,976.78
01161SJ MDJ Steve Jackson							
01161SJ	32220 Magistrate Fees	\$ (112,635.39)	\$-	\$-	\$-	\$-	\$-
01161SJ	41030 Hourly Wages - ST	\$ 80,719.14	\$-	\$-	\$-	\$-	\$-
01161SJ	41040 Hourly Wages - AT	\$ 16.72	\$-	\$-	\$-	\$-	\$-
01161SJ	41080 Vacation Pay	\$ 6,103.70	\$ 1,784.96	\$-	\$-	\$-	\$-
01161SJ	41090 Sick Pay	\$ 4,574.16	\$ 1,630.44	\$-	\$-	\$-	\$-
01161SJ	41100 Holiday Pay	\$ 5,443.74	\$ 1,219.41	\$-	\$-	\$-	\$-
01161SJ	41120 Comp Time	\$ 191.89	\$ 10.38	\$-	\$-	\$-	\$-
01161SJ	41500 Er Medicare Tax	\$ 1,274.77	\$ 60.25	\$-	\$-	\$-	\$-
01161SJ	41510 Er Social Security Tax	\$ 5,450.59	\$ 257.68	\$-	\$-	\$-	\$-
01161SJ	41700 Retirement Contributions	\$ 22,127.86	\$ 1,942.00	\$-	\$-	\$-	\$-
01161SJ	41710 LIFE ADD STD EAP	\$ 1,062.24	\$ 57.23	\$-	\$-	\$-	\$-
01161SJ	41720 Medical Insurance	\$ 52,881.93	\$ 2,352.70	\$-	\$-	\$-	\$-
01161SJ	41730 HRA Expense	\$ 3,950.74	\$-	\$-	\$-	\$-	\$-
01161SJ	42600 Landline	\$ 3,470.36	\$-	\$-	\$-	\$-	\$-
01161SJ	42810 Gas & Propane	\$ 1,634.15	\$ 232.34	\$-	\$-	\$-	\$-
01161SJ	42820 Electric	\$ 2,903.52	\$-	\$-	\$-	\$-	\$-
01161SJ	42830 Water & Sewer	\$ 662.59	\$-	\$-	\$-	\$-	\$-
01161SJ	42840 Trash & Shredding	\$ 490.25	\$-	\$-	\$-	\$-	\$-
01161SJ	43000 Postage	\$ 13,692.20	\$-	\$-	\$-	\$-	\$-
01161SJ	43030 Postage Supplies	\$ 220.37	\$-	\$-	\$-	\$-	\$-
01161SJ	43040 Janitorial Supplies	\$ 292.67	\$-	\$-	\$-	\$-	\$-
01161SJ	43050 Office Supplies	\$ 1,660.55	\$ 0.79	\$-	\$-	\$-	\$-
01161SJ	43080 Copier & Printer Supplies	\$ 1,495.00	\$-	\$-	\$-	\$-	\$-
01161SJ	44000 Constable & Transport Services	\$ 92,319.61	\$ 1,043.30	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161SJ	44070 Printing & Duplicating	\$ 535.77	\$ 178.20	\$-	\$-	\$-	\$-
01161SJ	44100 Janitorial Services	\$ 4,140.00	\$-	\$-	\$-	\$-	\$-
01161SJ	44280 Interpreting Services	\$ 365.00	\$-	\$-	\$-	\$-	\$-
01161SJ	44700 Copier & Printer Maintenance	\$ 1,069.36	\$-	\$-	\$-	\$-	\$-
01161SJ	44750 Other Maintenance	\$ 45.15	\$-	\$-	\$-	\$-	\$-
01161SJ	44760 Postage Machine Maintenance	\$ 638.66	\$-	\$-	\$-	\$-	\$-
01161SJ	44810 Equipment Repairs	\$ 568.00	\$-	\$-	\$-	\$-	\$-
01161SJ	46060 FA Machinery & Equipmnt	\$ 3,227.36	\$-	\$-	\$-	\$-	\$-
TOTAL MDJ Steve Jackson		\$ 200,592.66	\$ 10,769.68	\$-	\$-	\$-	\$-
1164 Victim Witness							
1164	32030 Services Fees	\$ (480.00)	\$ (120.00)	\$-	\$-	\$-	\$-
1164	41010 Salary/Wages of Director	\$ (800.03)	\$-	\$-	\$-	\$-	\$-
1164	41030 Hourly Wages - ST	\$ (5,222.51)	\$-	\$-	\$-	\$-	\$-
1164	41040 Hourly Wages - AT	\$ 9,535.04	\$-	\$-	\$-	\$-	\$-
1164	41050 Hourly Wages - OT	\$ 281.16	\$-	\$-	\$-	\$-	\$-
1164	41080 Vacation Pay	\$ 3,474.21	\$-	\$-	\$-	\$-	\$-
1164	41090 Sick Pay	\$ 1,744.90	\$-	\$-	\$-	\$-	\$-
1164	41100 Holiday Pay	\$ 743.48	\$-	\$-	\$-	\$-	\$-
1164	41120 Comp Time	\$ 403.29	\$-	\$-	\$-	\$-	\$-
1164	41500 Er Medicare Tax	\$ 146.04	\$-	\$-	\$-	\$-	\$-
1164	41510 Er Social Security Tax	\$ 624.30	\$-	\$-	\$-	\$-	\$-
1164	41700 Retirement Contributions	\$ 3,108.68	\$-	\$-	\$-	\$-	\$-
1164	41710 LIFE ADD STD EAP	\$ 38.82	\$-	\$-	\$-	\$-	\$-
1164	41720 Medical Insurance	\$ 962.91	\$-	\$-	\$-	\$-	\$-
1164	41730 HRA Expense	\$ 3,539.77	\$-	\$-	\$-	\$-	\$-
1164	42000 Background Checks & Drug Tests	\$ 323.75	\$-	\$ 100.00	\$-	\$ 55.00	\$-
1164	42600 Landline	\$ 372.29	\$ 70.87	\$ 398.17	\$-	\$-	\$-
1164	42840 Trash & Shredding	\$-	\$ 254.75	\$ 162.50	\$-	\$-	\$-
TOTAL Victim Witness		\$ 18,796.10	\$ 205.62	\$ 660.67	\$-	\$ 55.00	\$-
1164710 Victim Witness VOCA Grant							
1164710	34000 Federal Reimbursements	\$ (95,529.43)	\$ (124,197.78)	\$ (56,918.78)	\$ (6,108.71)	\$ (101,632.00)	\$ (103,700.21)
1164710	34400 State Reimbursements	\$ 39,327.60	\$-	\$-	\$-	\$-	\$-
1164710	41010 Salary/Wages of Director	\$ 17,658.66	\$ 19,701.90	\$ 12,439.63	\$-	\$-	\$ 24,949.60
1164710	41030 Hourly Wages - ST	\$ 16,881.95	\$ 21,480.29	\$ 17,059.93	\$ 24,282.72	\$ 56,747.60	\$ 35,952.28
1164710	41040 Hourly Wages - AT	\$ 945.97	\$ 68.92	\$ 45.60	\$-	\$-	\$ 500.00
1164710	41050 Hourly Wages - OT	\$ 137.45	\$-	\$-	\$ 26.27	\$-	\$ 1,500.00
1164710	41080 Vacation Pay	\$ 905.57	\$-	\$-	\$-	\$-	\$-
1164710	41090 Sick Pay	\$ 134.60	\$ 246.61	\$ 249.99	\$ 57.05	\$-	\$-
1164710	41100 Holiday Pay	\$ 79.25	\$ 1,386.87	\$ 851.88	\$ 244.50	\$-	\$-
1164710	41120 Comp Time	\$ 11.21	\$ 168.05	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1164710	41500 Er Medicare Tax	\$ 514.23	\$ 602.87	\$ 422.30	\$ 350.81	\$ 822.84	\$ 629.01
1164710	41510 Er Social Security Tax	\$ 2,198.89	\$ 2,578.23	\$ 1,805.83	\$ 1,500.05	\$ 3,518.35	\$ 3,774.11
1164710	41700 Retirement Contributions	\$ 9,100.86	\$ 9,624.31	\$ 7,388.02	\$ 5,507.80	\$ 13,732.91	\$ 15,725.47
1164710	41710 LIFE ADD STD EAP	\$ 283.34	\$ 477.38	\$ 401.90	\$ 309.68	\$ 810.57	\$ 651.66
1164710	41720 Medical Insurance	\$ 9,056.41	\$ 9,189.69	\$ 10,866.46	\$ 1,938.63	\$ 39,626.40	\$ 8,886.80
1164710	41730 HRA Expense	\$-	\$-	\$ 5,749.09	\$ 169.88	\$ 5,400.00	\$ 1,350.00
1164710	42040 Staff Travel	\$-	\$-	\$-	\$-	\$-	\$ 750.00
1164710	42050 Staff Meals	\$-	\$-	\$-	\$-	\$-	\$ 300.00
1164710	42070 Staff Development	\$-	\$-	\$-	\$-	\$-	\$ 1,000.00
1164710	42600 Landline	\$-	\$-	\$-	\$ 318.65	\$-	\$ 420.00
1164710	42610 Wireless	\$-	\$-	\$-	\$-	\$-	\$ 516.00
1164710	43050 Office Supplies	\$-	\$-	\$-	\$-	\$-	\$ 2,000.00
1164710	44070 Printing & Duplicating	\$-	\$-	\$-	\$-	\$-	\$ 5,000.00
TOTAL Victim Witness VOCA Gr		\$ 1,706.56	\$ (58,672.66)	\$ 361.85	\$ 28,597.33	\$ 19,026.67	\$ 204.72
1164711 Victim Witness RASA Grant							
1164711	34400 State Reimbursements	\$ (46,595.23)	\$ (102,567.66)	\$ (67,552.28)	\$ (18,686.14)	\$ (105,058.00)	\$ (103,473.65)
1164711	41010 Salary/Wages of Director	\$ 19,472.89	\$ 18,723.22	\$ 10,750.72	\$-	\$-	\$ 24,949.60
1164711	41030 Hourly Wages - ST	\$ 23,609.62	\$ 32,450.19	\$ 17,446.28	\$ 42,288.96	\$ 56,747.60	\$ 35,952.28
1164711	41040 Hourly Wages - AT	\$ 630.65	\$-	\$ 259.71	\$ 994.30	\$-	\$ 500.00
1164711	41050 Hourly Wages - OT	\$ 91.64	\$-	\$ 92.73	\$ 2,365.60	\$-	\$ 1,500.00
1164711	41080 Vacation Pay	\$ 603.71	\$ 263.49	\$ 4,490.64	\$ 707.90	\$-	\$-
1164711	41090 Sick Pay	\$ 143.06	\$ 195.28	\$ 1,290.61	\$ 793.03	\$-	\$-
1164711	41100 Holiday Pay	\$ 79.51	\$ 2,269.58	\$ 1,667.00	\$ 3,512.68	\$-	\$-
1164711	41120 Comp Time	\$-	\$ 420.91	\$ 1,419.46	\$ 15.72	\$-	\$-
1164711	41200 Bonus	\$-	\$-	\$-	\$ 300.00	\$-	\$-
1164711	41500 Er Medicare Tax	\$ 625.18	\$ 753.69	\$ 519.52	\$ 728.47	\$ 822.84	\$ 629.01
1164711	41510 Er Social Security Tax	\$ 2,673.17	\$ 3,222.62	\$ 2,221.53	\$ 3,114.76	\$ 3,518.35	\$ 3,774.11
1164711	41700 Retirement Contributions	\$ 10,507.43	\$ 12,084.65	\$ 8,885.27	\$ 12,197.53	\$ 13,732.91	\$ 15,725.47
1164711	41710 LIFE ADD STD EAP	\$ 331.28	\$ 674.18	\$ 443.30	\$ 613.57	\$ 810.57	\$ 651.66
1164711	41720 Medical Insurance	\$ 9,012.62	\$ 14,524.67	\$ 11,208.28	\$ 3,273.22	\$ 39,626.40	\$ 8,886.80
1164711	41730 HRA Expense	\$-	\$-	\$ 1,943.48	\$ 338.17	\$ 5,400.00	\$ 1,350.00
1164711	42040 Staff Travel	\$-	\$-	\$ 148.86	\$-	\$-	\$ 1,500.00
1164711	42070 Staff Development	\$-	\$ 249.75	\$-	\$-	\$-	\$-
1164711	42600 Landline	\$-	\$ 151.24	\$ 17.62	\$-	\$-	\$-
1164711	43000 Postage	\$-	\$ 1,527.15	\$ 1,221.45	\$ 7.86	\$-	\$ 500.00
1164711	43010 General Operating Supplies	\$-	\$ 1,956.79	\$ 5,441.97	\$-	\$-	\$-
1164711	43050 Office Supplies	\$ 789.87	\$ 2,766.16	\$ 134.99	\$-	\$-	\$ 1,000.00
1164711	44070 Printing & Duplicating	\$-	\$ 2,859.93	\$-	\$ 16.50	\$-	\$ 2,500.00
1164711	45000 Non-Staff Sustainance	\$-	\$-	\$-	\$-	\$-	\$ 1,000.00
1164711	46060 FA Machinery & Equipmnt	\$-	\$ 8,731.74	\$-	\$-	\$-	\$-
1164711	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$-	\$-	\$ 2,000.00

**County of Blair
2023 General Fund Budget**

	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL Victim Witness RASA Gr	\$ 21,975.40	\$ 1,257.58	\$ 2,051.14	\$ 52,582.13	\$ 15,600.67	\$ (1,054.72)
12011 Adult Parole & Probation						
12011 34400 State Reimbursements	\$ (41,724.00)	\$ (70,288.00)	\$ (70,288.00)	\$-	\$ (70,288.00)	\$ (70,288.00)
12011 37410 Refund of Pr Year Expenditures	\$ (22.83)	\$-	\$-	\$ (3,857.29)	\$-	\$-
12011 41010 Salary/Wages of Director	\$ 39,937.06	\$ 51,744.28	\$ 50,554.52	\$ 48,632.77	\$ 61,818.66	\$ 62,889.84
12011 41020 Salary of Staff	\$ 25,250.57	\$ 395.71	\$-	\$-	\$-	\$-
12011 41030 Hourly Wages - ST	\$ 127,968.74	\$ 174,017.78	\$ 144,480.32	\$ 88,340.07	\$ 188,806.47	\$ 203,481.34
12011 41040 Hourly Wages - AT	\$ 236.88	\$ 83.46	\$ 659.80	\$ 226.47	\$ 990.00	\$ 990.00
12011 41050 Hourly Wages - OT	\$ 485.58	\$-	\$ 318.03	\$ 83.64	\$-	\$ 500.00
12011 41080 Vacation Pay	\$ 21,980.76	\$ 10,287.87	\$ 9,775.76	\$ 12,253.34	\$-	\$-
12011 41090 Sick Pay	\$ 6,117.54	\$ 5,711.98	\$ 14,336.33	\$ 8,862.37	\$-	\$-
12011 41100 Holiday Pay	\$ 10,068.07	\$ 13,167.26	\$ 11,058.62	\$ 6,940.03	\$-	\$-
12011 41110 Bereavement Pay	\$ 862.21	\$-	\$ 802.09	\$ 288.12	\$-	\$-
12011 41120 Comp Time	\$ 585.47	\$ 479.15	\$ 1,373.43	\$ 893.54	\$-	\$-
12011 41130 On-Call Time	\$ 3,248.46	\$ 3,706.00	\$ 3,333.90	\$ 3,285.10	\$ 3,200.00	\$-
12011 41200 Bonus	\$-	\$-	\$-	\$ 2,000.00	\$-	\$-
12011 41500 Er Medicare Tax	\$ 3,203.07	\$ 3,565.96	\$ 3,234.57	\$ 2,341.90	\$ 3,694.81	\$ 2,678.61
12011 41510 Er Social Security Tax	\$ 13,695.14	\$ 15,246.85	\$ 12,959.44	\$ 9,800.97	\$ 15,798.53	\$ 16,071.67
12011 41700 Retirement Contributions	\$ 55,781.31	\$ 63,535.55	\$ 62,598.22	\$ 45,145.32	\$ 178,952.88	\$ 66,965.29
12011 41710 LIFE ADD STD EAP	\$ 2,004.77	\$ 3,526.91	\$ 2,999.11	\$ 2,128.74	\$ 3,644.34	\$ 2,815.92
12011 41720 Medical Insurance	\$ 103,030.53	\$ 82,812.75	\$ 84,027.57	\$ 59,958.69	\$ 133,645.69	\$ 68,551.73
12011 41730 HRA Expense	\$ 6,197.13	\$ 9,800.78	\$ 13,682.10	\$ 8,497.64	\$ 18,900.00	\$ 10,800.00
12011 42000 Background Checks & Drug Tests	\$ 850.40	\$ 574.30	\$ 876.00	\$ 372.53	\$ 372.53	\$-
12011 42040 Staff Travel	\$ 39.93	\$-	\$-	\$-	\$-	\$-
12011 42080 Software License Agreement	\$-	\$ 56.65	\$-	\$-	\$-	\$-
12011 42190 Miscellaneous	\$ 2,584.10	\$-	\$-	\$-	\$-	\$-
12011 44080 Legal Services	\$ 36.75	\$-	\$-	\$ 960.00	\$ 960.00	\$-
12011 44960 Insurance Deductibles	\$ 461.40	\$-	\$-	\$-	\$-	\$-
TOTAL Adult Parole & Probati	\$ 382,879.04	\$ 368,425.24	\$ 346,781.81	\$ 297,153.95	\$ 540,495.91	\$ 365,456.40
12012 Adult Parole & Probation-Annex						
12012 41020 Salary of Staff	\$ 31,375.08	\$ 30,384.90	\$ 36,250.92	\$ 38,759.81	\$-	\$-
12012 41030 Hourly Wages - ST	\$ 63,178.81	\$ 56,543.04	\$ 100,984.28	\$ 196,357.59	\$ 114,269.80	\$ 220,836.51
12012 41040 Hourly Wages - AT	\$ 208.69	\$-	\$ 46.21	\$ 252.59	\$ 500.00	\$ 500.00
12012 41050 Hourly Wages - OT	\$ 546.62	\$-	\$-	\$ 159.09	\$-	\$ 500.00
12012 41080 Vacation Pay	\$ 3,485.41	\$ 3,184.96	\$ 4,323.18	\$ 6,020.42	\$-	\$-
12012 41090 Sick Pay	\$ 4,061.39	\$ 5,238.11	\$ 5,834.00	\$ 8,316.95	\$-	\$-
12012 41100 Holiday Pay	\$ 4,352.28	\$ 6,341.96	\$ 8,760.02	\$ 8,415.64	\$-	\$-
12012 41110 Bereavement Pay	\$ 311.52	\$ 289.80	\$-	\$ 94.99	\$-	\$-
12012 41120 Comp Time	\$ 171.99	\$ 385.94	\$ 1,145.28	\$ 2,496.77	\$-	\$-
12012 41130 On-Call Time	\$ 1,714.17	\$ 2,071.49	\$ 1,914.92	\$ 1,585.10	\$ 2,500.00	\$ 2,500.00
12012 41200 Bonus	\$-	\$-	\$-	\$ 1,000.00	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12012	41500 Er Medicare Tax	\$ 1,431.70	\$ 1,356.83	\$ 2,136.93	\$ 3,559.81	\$ 1,700.41	\$ 2,218.36
12012	41510 Er Social Security Tax	\$ 6,121.13	\$ 5,801.67	\$ 8,838.03	\$ 13,514.28	\$ 7,270.72	\$ 13,310.19
12012	41700 Retirement Contributions	\$ 25,603.41	\$ 25,009.73	\$ 39,776.41	\$ 68,769.58	\$ 28,606.85	\$ 56,084.12
12012	41710 LIFE ADD STD EAP	\$ 1,009.20	\$ 1,469.31	\$ 2,196.60	\$ 3,516.07	\$ 1,934.96	\$ 3,684.00
12012	41720 Medical Insurance	\$ 50,037.10	\$ 47,744.36	\$ 53,719.24	\$ 72,023.95	\$ 8,430.79	\$ 69,423.04
12012	41730 HRA Expense	\$ 4,739.17	\$ 2,609.88	\$ 6,888.13	\$ 5,105.31	\$ 1,350.00	\$ 9,450.00
12012	42000 Background Checks & Drug Tests	\$ 171.75	\$ 1,105.51	\$ 501.22	\$ 581.88	\$ 581.88	\$-
12012	42040 Staff Travel	\$ 132.48	\$ 36.86	\$ 112.15	\$ 48.36	\$-	\$-
12012	42080 Software License Agreement	\$-	\$ 22.66	\$-	\$-	\$-	\$-
12012	44080 Legal Services	\$-	\$ 114.00	\$-	\$-	\$-	\$-
TOTAL Adult Parole & Probati		\$ 198,651.90	\$ 189,711.01	\$ 273,427.52	\$ 430,578.19	\$ 167,145.41	\$ 378,506.22
1202 Juvenile							
1202	37410 Refund of Pr Year Expenditures	\$ (415.18)	\$-	\$ (37.06)	\$-	\$-	\$-
1202	41010 Salary/Wages of Director	\$ 48,170.05	\$ 45,373.76	\$ 45,923.02	\$ 57,106.42	\$ 67,664.14	\$ 68,836.56
1202	41020 Salary of Staff	\$ 50,981.23	\$ 71,198.11	\$ 81,938.51	\$ 106,179.83	\$ 126,467.43	\$ 125,701.05
1202	41030 Hourly Wages - ST	\$ 269,461.92	\$ 169,905.78	\$ 181,602.16	\$ 275,514.31	\$ 427,625.32	\$ 375,513.26
1202	41040 Hourly Wages - AT	\$ 1,161.76	\$-	\$-	\$ 198.53	\$ 3,000.00	\$ 2,000.00
1202	41050 Hourly Wages - OT	\$ 137.47	\$-	\$-	\$ 39.42	\$ 3,600.00	\$ 3,600.00
1202	41080 Vacation Pay	\$ 46,276.98	\$ 43,103.06	\$ 39,837.56	\$ 41,443.82	\$-	\$-
1202	41090 Sick Pay	\$ 24,223.01	\$ 24,943.62	\$ 16,940.54	\$ 17,815.81	\$-	\$-
1202	41100 Holiday Pay	\$ 30,067.19	\$ 30,225.10	\$ 26,833.47	\$ 15,345.65	\$-	\$-
1202	41110 Bereavement Pay	\$ 1,219.34	\$-	\$ 986.74	\$ 701.78	\$-	\$-
1202	41120 Comp Time	\$ 3,693.96	\$ 985.43	\$ 479.75	\$ 1,092.09	\$-	\$-
1202	41130 On-Call Time	\$ 20,073.60	\$ 20,460.93	\$ 21,064.76	\$ 23,774.44	\$ 20,800.00	\$ 26,000.00
1202	41170 Jury Duty Pay	\$ 71.09	\$-	\$-	\$-	\$-	\$-
1202	41200 Bonus	\$-	\$-	\$-	\$ 7,211.20	\$-	\$-
1202	41500 Er Medicare Tax	\$ 8,445.68	\$ 7,297.23	\$ 7,605.34	\$ 7,373.69	\$ 9,412.77	\$ 5,756.50
1202	41510 Er Social Security Tax	\$ 36,864.25	\$ 32,068.25	\$ 32,518.27	\$ 31,956.06	\$ 40,247.72	\$ 34,539.05
1202	41700 Retirement Contributions	\$ 145,212.87	\$ 130,209.16	\$ 146,527.42	\$ 142,363.81	\$ 160,122.57	\$ 143,912.71
1202	41710 LIFE ADD STD EAP	\$ 4,767.98	\$ 6,754.27	\$ 6,378.45	\$ 6,371.86	\$ 6,934.58	\$ 8,236.56
1202	41720 Medical Insurance	\$ 189,899.50	\$ 164,364.85	\$ 176,109.04	\$ 176,224.65	\$ 171,250.55	\$ 197,054.84
1202	41730 HRA Expense	\$ 24,463.03	\$ 20,975.38	\$ 12,928.64	\$ 6,889.66	\$ 24,300.00	\$ 27,000.00
1202	42000 Background Checks & Drug Tests	\$ 125.00	\$-	\$-	\$ 155.00	\$ 1,784.13	\$ 1,530.10
1202	42010 Licenses & Certifications	\$-	\$-	\$-	\$ 43.50	\$ 500.00	\$ 50.00
1202	42030 Personal Protective Equipment	\$-	\$-	\$-	\$-	\$ 1,500.00	\$ 5,900.00
1202	42040 Staff Travel	\$ 1,650.09	\$ 663.59	\$ 147.71	\$ 1,654.56	\$ 3,600.00	\$ 2,700.00
1202	42050 Staff Meals	\$ 702.22	\$ 296.33	\$ 904.57	\$ 861.35	\$ 2,500.00	\$ 1,875.00
1202	42060 Staff Lodging	\$-	\$-	\$-	\$-	\$ 1,300.00	\$ 1,500.00
1202	42070 Staff Development	\$-	\$-	\$-	\$-	\$ 1,300.00	\$ 2,400.00
1202	42080 Software License Agreements	\$-	\$-	\$ 16.81	\$ 16.81	\$-	\$-
1202	42120 Memberships/Dues/Subscriptions	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 450.00	\$ 450.00
1202	42130 Law Books	\$ 81.08	\$ 84.08	\$ 90.08	\$ 96.08	\$ 100.00	\$ 125.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
1202	42150 Facility Rentals	\$ 160.00	\$-	\$-	\$-	\$ 550.00	\$ 550.00
1202	42160 Fuel	\$ 2,299.15	\$ 681.29	\$ 1,107.68	\$ 3,000.00	\$ 5,000.00	\$ 4,000.00
1202	42200 Community Outreach	\$ 587.41	\$ 138.02	\$-	\$-	\$ 750.00	\$ 1,250.00
1202	42270 Juror Fees	\$-	\$-	\$-	\$-	\$ 250.00	\$ 250.00
1202	42600 Landline	\$ 3,047.38	\$ 3,245.06	\$ 3,187.50	\$ 2,543.64	\$ 4,000.00	\$ 3,300.00
1202	42610 Wireless	\$ 5,967.41	\$ 4,246.22	\$ 4,061.36	\$ 3,123.10	\$ 7,000.00	\$ 5,160.00
1202	43000 Postage	\$ 3,435.89	\$ 3,056.20	\$ 3,322.12	\$ 2,810.57	\$ 4,800.00	\$ 4,000.00
1202	43010 General Operating Supplies	\$-	\$-	\$-	\$-	\$ 200.00	\$ 200.00
1202	43020 Drug Testing Supplies	\$ 1,073.70	\$-	\$ 443.25	\$ 1,150.00	\$ 2,500.00	\$ 2,500.00
1202	43040 Janitorial Supplies	\$-	\$-	\$-	\$-	\$ 150.00	\$ 129.26
1202	43050 Office Supplies	\$ 1,261.63	\$ 1,048.91	\$ 760.63	\$ 2,082.42	\$ 2,500.00	\$ 2,500.00
1202	43060 Computer Supplies	\$-	\$-	\$ 65.96	\$-	\$ 350.00	\$-
1202	43080 Copier & Printer Supplies	\$ 594.55	\$ 601.51	\$ 747.99	\$ 148.86	\$ 1,000.00	\$ 629.36
1202	44070 Printing & Duplicating	\$ 191.06	\$ 46.96	\$ 169.03	\$ 674.81	\$ 1,000.00	\$ 500.00
1202	44700 Copier & Printer Maintenance	\$ 3,234.00	\$ 3,308.07	\$ 3,390.41	\$ 5,104.84	\$ 5,000.00	\$ 5,000.00
1202	44730 Vehicle Maintenance	\$ 952.83	\$ 531.32	\$ 634.99	\$ 500.00	\$ 2,000.00	\$ 1,000.00
1202	44800 Copier & Printer Repairs	\$-	\$-	\$-	\$-	\$ 1,000.00	\$-
1202	44830 Vehicle Repairs	\$ 56.85	\$-	\$-	\$-	\$ 1,250.00	\$ 1,250.00
1202	44850 Other Repairs	\$-	\$-	\$-	\$ 2,200.00	\$ 5,500.00	\$ 2,750.00
1202	44930 Vehicle Policy	\$ 1,883.00	\$ 1,073.33	\$ 1,886.67	\$ 2,040.00	\$ 2,100.00	\$ 2,400.00
1202	46060 FA Machinery & Equipmnt	\$-	\$ 32,355.00	\$-	\$ 4,727.00	\$ 5,800.00	\$ 800.00
1202	46070 FA Furniture & Fixtures	\$ 730.99	\$-	\$-	\$-	\$-	\$-
TOTAL Juvenile		\$ 933,109.97	\$ 819,540.82	\$ 818,873.37	\$ 950,835.57	\$ 1,127,159.21	\$ 1,072,849.25
1202203 Juvenile Detention							
1202203	42040 Staff Travel	\$-	\$-	\$-	\$-	\$ 450.00	\$ 337.50
1202203	42610 Wireless	\$ 2,728.21	\$ 2,117.12	\$ 2,030.68	\$ 2,321.64	\$ 3,000.00	\$ 3,000.00
1202203	43020 Drug Testing Supplies	\$ 32.50	\$-	\$-	\$-	\$-	\$-
1202203	44000 Constable & Transport Services	\$ 530.95	\$ 490.00	\$ 700.50	\$ 1,050.00	\$ 3,000.00	\$ 1,500.00
1202203	44240 Secure Detention Services R&B	\$-	\$ 9,560.00	\$ 84,820.00	\$-	\$ 70,000.00	\$ 100,000.00
1202203	44270 Monitoring Services	\$ 4,961.00	\$ 3,925.00	\$ 3,867.45	\$ 5,486.50	\$ 25,000.00	\$ 12,500.00
1202203	44290 Shelter Care	\$ 65,542.14	\$ 21,236.65	\$ 17,398.47	\$ 21,339.16	\$ 105,000.00	\$ 50,000.00
1202203	44310 Teen Shelter & Other	\$-	\$-	\$-	\$-	\$ 2,500.00	\$ 2,500.00
1202203	44320 Foster Care	\$-	\$-	\$-	\$-	\$ 2,500.00	\$ 7,600.00
1202203	45040 Non-Staff Medical	\$-	\$-	\$-	\$-	\$ 500.00	\$ 500.00
TOTAL Juvenile Detention		\$ 73,794.80	\$ 37,328.77	\$ 108,817.10	\$ 30,197.30	\$ 211,950.00	\$ 177,937.50
1202206 Juvenile Probation							
1202206	42040 Staff Travel	\$-	\$-	\$-	\$-	\$ 450.00	\$ 1,125.00
1202206	42050 Staff Meals	\$ 103.62	\$-	\$-	\$-	\$ 1,000.00	\$ 1,500.00
1202206	42060 Staff Lodging	\$-	\$-	\$-	\$-	\$ 350.00	\$ 262.50
1202206	42080 Software License Agreement	\$-	\$-	\$-	\$-	\$ 1,000.00	\$ 1,000.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1202206	43020 Drug Testing Supplies	\$ 718.75	\$-	\$-	\$-	\$ 1,000.00	\$ 1,000.00
1202206	44030 Professional Services	\$ 567.00	\$ 432.60	\$ 554.40	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1202206	44230 Community Res & Resident R&B	\$ 293,239.12	\$ 340,936.31	\$ 354,704.46	\$ 375,000.00	\$ 375,000.00	\$ 435,000.00
1202206	44250 Counseling Services	\$ 135,943.05	\$ 72,360.44	\$ 45,103.86	\$ 84,163.63	\$ 101,000.00	\$ 105,000.00
1202206	44350 Secure Residential Treatment	\$-	\$-	\$-	\$-	\$ 25,000.00	\$ 100,000.00
1202206	45000 Non-Staff Sustenance	\$-	\$-	\$-	\$-	\$ 250.00	\$ 250.00
1202206	45010 Non-Staff Clothing	\$ 2,977.96	\$ 1,263.54	\$ 493.57	\$-	\$ 5,500.00	\$ 6,500.00
1202206	45040 Non-Staff Medical	\$-	\$-	\$ 95.00	\$-	\$ 1,500.00	\$ 1,500.00
1202206	45060 Non-Staff Incentives	\$ 909.25	\$ 275.00	\$-	\$ 30.00	\$ 3,500.00	\$ 3,500.00
1202206	45070 Non-Staff Transportation	\$-	\$-	\$-	\$-	\$ 200.00	\$ 200.00
1202206	45080 Non-Staff Lodging	\$-	\$-	\$-	\$-	\$ 200.00	\$ 500.00
1202206	45120 Non-Staff Education & Recreatn	\$-	\$-	\$-	\$-	\$ 1,500.00	\$ 1,500.00
1202206	45130 Non-Staff Other	\$-	\$-	\$-	\$-	\$ 350.00	\$ 350.00
	TOTAL Juvenile Probation	\$ 434,458.75	\$ 415,267.89	\$ 400,951.29	\$ 460,193.63	\$ 518,800.00	\$ 660,187.50
1209803	Cemetery Maintenance						
1209803	43070 Repairs & Maintenance Supplies	\$ 221.04	\$ 359.67	\$-	\$-	\$-	\$-
	TOTAL Cemetery Maintenance	\$ 221.04	\$ 359.67	\$-	\$-	\$-	\$-
01209PO	Prison Operations						
01209PO	32260 Costs & Fines	\$-	\$-	\$ (983.25)	\$ (21.05)	\$-	\$ (1,000.00)
01209PO	34010 Federal Revenue Other	\$ (8,344.00)	\$-	\$-	\$-	\$-	\$-
01209PO	34020 Federal Incentives	\$ (16,600.00)	\$ (29,800.00)	\$ (30,400.00)	\$ (26,000.00)	\$ (15,000.00)	\$ (20,000.00)
01209PO	34800 Local Revenue	\$ (10,467.16)	\$ (3,435.74)	\$ (1,313.25)	\$ (8,997.33)	\$-	\$ (3,500.00)
01209PO	37410 Refund of Pr Year Expenditures	\$ (262.44)	\$ (1,343.81)	\$ (1,316.67)	\$ (4,751.08)	\$-	\$-
01209PO	37430 Commission Revenue	\$ (230,892.76)	\$ (308,758.00)	\$ (335,879.99)	\$ (246,275.87)	\$ (300,000.00)	\$ (300,000.00)
01209PO	37450 Other Income	\$ (13,377.42)	\$ (2,050.00)	\$-	\$ (61.23)	\$-	\$-
01209PO	37510 Client Revenue	\$ (83,180.24)	\$ (63,558.75)	\$ (58,167.76)	\$ (44,510.46)	\$ (50,000.00)	\$ (50,000.00)
01209PO	41010 Salary/Wages of Director	\$ 67,795.38	\$ 68,658.79	\$ 69,562.24	\$ 66,882.37	\$ 81,891.81	\$ 83,310.76
01209PO	41020 Salary of Staff	\$ 266,448.99	\$ 305,158.05	\$ 324,753.27	\$ 351,300.68	\$ 360,092.06	\$ 357,909.73
01209PO	41030 Hourly Wages - ST	\$ 3,406,388.53	\$ 3,391,695.28	\$ 3,174,577.85	\$ 3,117,419.24	\$ 4,183,949.34	\$ 3,789,100.08
01209PO	41040 Hourly Wages - AT	\$ (257.00)	\$ 10.95	\$-	\$-	\$-	\$-
01209PO	41050 Hourly Wages - OT	\$ 724,337.81	\$ 875,527.88	\$ 1,169,997.88	\$ 1,199,902.86	\$ 750,000.00	\$ 1,200,000.00
01209PO	41070 Longevity	\$ 49.40	\$-	\$-	\$-	\$-	\$-
01209PO	41080 Vacation Pay	\$ 131,704.76	\$ 193,306.09	\$ 208,929.58	\$ 171,668.87	\$-	\$-
01209PO	41090 Sick Pay	\$ 131,084.33	\$ 190,135.28	\$ 177,631.61	\$ 325,121.02	\$-	\$-
01209PO	41100 Holiday Pay	\$ 314,339.51	\$ 363,676.94	\$ 335,358.91	\$ 279,243.97	\$-	\$-
01209PO	41110 Bereavement Pay	\$ 5,347.61	\$ 7,073.74	\$ 6,769.14	\$ 7,864.33	\$-	\$-
01209PO	41120 Comp Time	\$-	\$-	\$ 39.40	\$ 33.44	\$-	\$-
01209PO	41150 Stress Pay	\$ 14,886.47	\$ 17,661.41	\$ 18,897.74	\$ 16,843.57	\$-	\$-
01209PO	41160 Personal Pay	\$ 10,847.95	\$ 14,695.15	\$ 15,103.90	\$ 9,255.63	\$-	\$-
01209PO	41170 Jury Duty Pay	\$ 316.80	\$ 7.92	\$-	\$-	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01209PO	41180 Military Pay	\$ 14,068.80	\$ 3,345.73	\$ 2,227.50	\$ 4,855.68	\$-	\$-
01209PO	41200 Bonus	\$-	\$-	\$-	\$ 78,250.00	\$-	\$-
01209PO	41230 Sick Bonus	\$ 7,752.00	\$ 9,206.94	\$ 9,800.62	\$ 5,924.16	\$-	\$-
01209PO	41500 Er Medicare Tax	\$ 71,640.08	\$ 76,018.88	\$ 77,029.98	\$ 78,669.62	\$ 77,951.03	\$ 54,303.20
01209PO	41510 Er Social Security Tax	\$ 306,377.03	\$ 325,045.68	\$ 329,294.22	\$ 336,380.24	\$ 333,307.85	\$ 325,819.23
01209PO	41700 Retirement Contributions	\$ 1,137,966.94	\$ 1,295,532.19	\$ 1,393,932.45	\$ 1,450,233.75	\$ 1,338,895.07	\$ 1,357,580.13
01209PO	41710 LIFE ADD STD EAP	\$ 19,635.24	\$ 28,404.20	\$ 23,044.16	\$ 37,259.62	\$ 31,532.00	\$ 53,161.32
01209PO	41720 Medical Insurance	\$ 912,455.47	\$ 1,004,190.57	\$ 1,103,754.59	\$ 1,156,426.68	\$ 1,307,355.96	\$ 1,214,090.14
01209PO	41730 HRA Expense	\$ 122,177.45	\$ 114,674.91	\$ 141,474.98	\$ 100,634.33	\$ 186,975.00	\$ 164,700.00
01209PO	42000 Background Checks & Drug Tests	\$ 13,866.95	\$ 7,097.65	\$ 5,268.98	\$ 3,547.39	\$ 3,938.21	\$-
01209PO	42010 Licenses & Certifications	\$-	\$-	\$-	\$-	\$ 120.00	\$ 120.00
01209PO	42020 Staff Uniforms	\$ 47,491.15	\$ 52,970.05	\$ 43,087.95	\$ 6,959.16	\$ 8,250.00	\$ 45,960.00
01209PO	42030 Personal Protective Equipment	\$ 1,215.00	\$ 29,993.23	\$ 16,771.67	\$ 19,247.04	\$ 18,335.25	\$ 29,273.00
01209PO	42040 Staff Travel	\$ 847.84	\$ 6,495.82	\$ 2,288.28	\$ 13,125.67	\$ 8,900.00	\$ 7,800.00
01209PO	42050 Staff Meals	\$ 171.07	\$-	\$ 900.86	\$ 90.65	\$ 291.00	\$ 900.00
01209PO	42060 Staff Lodging	\$ 3,896.32	\$-	\$ 304.00	\$ 2,781.21	\$ 2,781.21	\$ 1,875.00
01209PO	42070 Staff Development	\$ 5,853.95	\$ 8,071.50	\$ 5,324.46	\$ 14,920.34	\$ 14,920.34	\$ 12,000.00
01209PO	42080 Software License Agreement	\$-	\$ 604.66	\$ 569.25	\$-	\$-	\$ 600.00
01209PO	42110 Advertising & Publication	\$-	\$ 3,462.16	\$ 1,768.57	\$ 2,234.33	\$ 2,234.33	\$ 2,500.00
01209PO	42120 Memberships/Dues/Subscriptions	\$ 330.00	\$ 240.00	\$ 300.00	\$ 424.55	\$ 715.00	\$ 240.00
01209PO	42130 Law Books	\$ 36,666.21	\$ 33,162.05	\$ 34,372.70	\$ 32,755.80	\$ 32,755.85	\$ 34,970.40
01209PO	42160 Fuel	\$ 4,981.11	\$ 3,375.17	\$ 5,632.97	\$ 7,766.80	\$ 6,000.00	\$ 8,500.00
01209PO	42190 Miscellaneous	\$ 12.70	\$-	\$-	\$-	\$-	\$-
01209PO	42300 Over/Short	\$-	\$-	\$ 40.00	\$ (444.91)	\$-	\$-
01209PO	42600 Landline	\$ 4,491.61	\$ 4,627.13	\$ 4,534.65	\$ 3,479.10	\$ 4,500.00	\$ 4,500.00
01209PO	42610 Wireless	\$ 3,504.29	\$ 2,950.66	\$ 2,258.69	\$ 1,655.11	\$ 2,305.00	\$ 1,812.00
01209PO	42620 Internet & Cable	\$-	\$ 2,224.16	\$ 3,188.86	\$ 4,556.87	\$ 4,974.40	\$ 4,800.00
01209PO	42810 Gas & Propane	\$ 43,076.72	\$ 34,680.00	\$ 40,610.11	\$ 35,269.28	\$ 41,839.96	\$ 50,469.96
01209PO	42820 Electric	\$ 80,168.28	\$ 72,436.44	\$ 71,312.38	\$ 77,169.98	\$ 80,000.00	\$ 79,434.36
01209PO	42830 Water & Sewer	\$ 255,412.13	\$ 202,124.02	\$ 208,340.14	\$ 193,336.77	\$ 210,000.00	\$ 222,000.00
01209PO	42840 Trash & Shredding	\$ 15,360.08	\$ 15,863.10	\$ 19,755.61	\$ 19,837.80	\$ 18,631.00	\$ 19,500.00
01209PO	43000 Postage	\$ 8,988.95	\$ 13,497.39	\$ 8,078.80	\$ 8,862.03	\$ 9,508.00	\$ 9,000.00
01209PO	43010 General Operating Supplies	\$ 17,201.34	\$ 2,263.14	\$ 171.74	\$-	\$-	\$ 1,571.00
01209PO	43020 Drug Testing Supplies	\$ 996.00	\$ 1,034.00	\$ 403.25	\$ 792.00	\$ 1,396.00	\$ 2,000.00
01209PO	43040 Janitorial Supplies	\$ 81,671.21	\$ 104,554.58	\$ 90,226.35	\$ 102,596.25	\$ 101,000.00	\$ 112,025.82
01209PO	43050 Office Supplies	\$ 2,825.97	\$ 2,615.20	\$ 1,978.40	\$ 2,239.69	\$ 2,500.00	\$ 2,500.00
01209PO	43070 Repairs & Maintenance Supplies	\$ 30,171.40	\$ 27,837.21	\$ 29,866.63	\$ 36,247.00	\$ 38,390.00	\$ 40,000.00
01209PO	43080 Copier & Printer Supplies	\$ 3,867.08	\$ 3,463.86	\$ 3,263.21	\$ 3,309.79	\$ 3,849.90	\$ 3,356.66
01209PO	44030 Professional Services	\$ 6,638.30	\$ 5,190.17	\$ 8,804.32	\$ 4,589.78	\$ 4,589.78	\$ 5,092.85
01209PO	44060 Engineering Services	\$-	\$-	\$ 2,356.00	\$-	\$-	\$-
01209PO	44070 Printing & Duplicating	\$ 3,028.64	\$ 2,189.53	\$ 1,715.64	\$ 1,419.23	\$ 1,401.00	\$ 1,800.00
01209PO	44080 Legal Services	\$ 82,559.46	\$ 177,618.32	\$ 68,649.95	\$ 47,552.64	\$ 65,104.33	\$-
01209PO	44700 Copier & Printer Maintenance	\$ 1,744.04	\$ 1,743.26	\$ 1,748.40	\$ 2,192.76	\$ 2,360.10	\$ 2,000.00
01209PO	44710 Equipment Maintenance	\$ 4,265.27	\$ 15,240.48	\$ 5,716.25	\$ 8,906.04	\$ 9,666.00	\$ 18,500.00

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
01209PO	44720 Elevator Maintenance	\$ 3,513.82	\$ 4,402.76	\$ 4,541.96	\$ 4,708.04	\$ 4,856.00	\$ 6,000.00
01209PO	44740 Building Maintenance	\$ 7,391.30	\$ 6,334.20	\$ 12,818.04	\$ 10,267.68	\$ 10,267.68	\$ 13,000.00
01209PO	44750 Other Maintenance	\$ 10,813.55	\$ 12,626.07	\$ 15,885.42	\$ 9,292.95	\$ 9,274.87	\$ 12,500.00
01209PO	44810 Equipment Repairs	\$ 12,464.38	\$ 16,918.90	\$ 23,403.21	\$ 23,786.32	\$ 23,216.32	\$ 35,000.00
01209PO	44820 Elevator Repairs	\$ 13,051.00	\$-	\$ 3,484.92	\$-	\$-	\$ 5,000.00
01209PO	44830 Vehicle Repairs	\$ 1,238.78	\$ 1,261.97	\$ 79.80	\$ 944.00	\$ 2,000.00	\$ 4,000.00
01209PO	44840 Building Repairs	\$ 11,636.84	\$ 5,543.75	\$ 4,100.00	\$ 2,915.56	\$ 2,915.56	\$ 8,000.00
01209PO	44850 Other Repairs	\$ 1,620.02	\$ 3,097.14	\$ 3,472.68	\$ 2,463.31	\$ 2,463.31	\$ 4,000.00
01209PO	44930 Vehicle Policy	\$ 807.00	\$ 402.50	\$ 707.50	\$ 765.00	\$ 765.00	\$ 800.00
01209PO	44960 Insurance Deductibles	\$ 35,216.24	\$ 12,721.30	\$ 24,679.00	\$ 12,300.70	\$ 32,000.70	\$-
01209PO	45000 Non-Staff Sustenance	\$ 999,957.19	\$ 897,285.26	\$ 788,117.55	\$ 870,092.25	\$ 871,411.35	\$ 840,000.00
01209PO	45010 Non-Staff Clothing	\$ 16,713.48	\$ 21,562.71	\$ 13,126.18	\$ 14,830.34	\$ 15,000.00	\$ 11,500.00
01209PO	45020 Non-Staff Hygiene	\$ 19,767.32	\$ 10,292.28	\$ 12,066.00	\$ 11,797.41	\$ 8,000.00	\$ 15,000.00
01209PO	45030 Non-Staff Furniture & Bedding	\$ 4,962.57	\$ 7,950.24	\$ 21,431.82	\$ 24,880.16	\$ 25,000.00	\$ 30,000.00
01209PO	45040 Non-Staff Medical	\$ 1,465,078.86	\$ 1,472,782.45	\$ 1,430,830.69	\$ 1,482,774.15	\$ 1,482,774.27	\$ 1,500,000.00
01209PO	45060 Non-Staff Incentives	\$-	\$-	\$ 60.00	\$-	\$-	\$-
01209PO	45080 Non-Staff Lodging	\$-	\$ 19,950.00	\$ 31,350.00	\$ 24,630.00	\$ 26,950.00	\$ 25,000.00
01209PO	45140 Non-Staff Compensation	\$ 9,300.75	\$ 14,580.50	\$ 10,665.35	\$ 9,603.75	\$ 10,000.00	\$ 10,000.00
01209PO	46030 FA Buildings & Imp	\$-	\$-	\$ 9,520.20	\$ 9,105.00	\$ 9,106.00	\$-
01209PO	46050 FA Other Improvements	\$ 4,415.64	\$-	\$-	\$-	\$-	\$-
01209PO	46060 FA Machinery & Equipmnt	\$ 33,079.27	\$ 104,145.05	\$ 125,924.77	\$ 14,428.16	\$ 12,203.70	\$ 87,047.20
01209PO	46070 FA Furniture & Fixtures	\$ 508.40	\$ 4,558.63	\$ 127.10	\$ 1,114.02	\$ 3,746.80	\$ 15,382.80
01209PO	59999 COVID 19 Expenditures	\$-	\$ (4,494,805.44)	\$-	\$-	\$-	\$-
	TOTAL Prison Operations	\$ 10,715,079.01	\$ 6,834,315.49	\$ 11,380,120.36	\$ 11,651,671.99	\$ 11,540,158.34	\$ 11,572,805.64
13201	Children Youth & Families						
13201	34000 Federal Reimbursements	\$ (4,254,724.97)	\$ (3,246,810.48)	\$ (5,653,448.86)	\$ (2,834,428.44)	\$ (3,594,541.00)	\$ (1,656,497.99)
13201	34400 State Reimbursements	\$ (8,984,121.73)	\$ (8,587,620.34)	\$ (5,751,747.72)	\$ (4,445,468.68)	\$ (11,315,689.00)	\$ (11,199,311.00)
13201	34800 Local Revenue	\$-	\$ (354.38)	\$-	\$-	\$-	\$-
13201	37410 Refund of Pr Year Expenditures	\$ (11,430.38)	\$-	\$ (920.67)	\$ (10,120.15)	\$ (11,430.00)	\$-
13201	37510 Client Revenue	\$ (71,785.45)	\$ (102,427.45)	\$ (103,196.78)	\$ (50,446.98)	\$ (25,509.00)	\$ (140,877.00)
13201	37520 Insurance Proceeds	\$ (736.80)	\$ (2,859.10)	\$-	\$ (4,108.85)	\$-	\$-
13201	41010 Salary/Wages of Director	\$ 53,036.50	\$ 13,832.89	\$ 43,148.47	\$ 42,517.83	\$ 64,064.00	\$ 65,337.22
13201	41020 Salary of Staff	\$ 531,630.18	\$ 489,072.94	\$ 477,313.40	\$ 350,900.71	\$ 638,063.09	\$ 393,613.09
13201	41030 Hourly Wages - ST	\$ 1,174,628.79	\$ 962,328.45	\$ 860,581.35	\$ 464,842.63	\$ 1,219,970.94	\$ 878,028.39
13201	41040 Hourly Wages - AT	\$ 32,138.76	\$ 4,080.54	\$ 8,966.79	\$ 11,646.18	\$ 6,000.00	\$ 13,000.00
13201	41050 Hourly Wages - OT	\$ 24,333.70	\$ 9,399.20	\$ 15,874.19	\$ 27,477.78	\$ 17,400.00	\$ 30,000.00
13201	41070 Longevity	\$ 1,500.00	\$ 791.55	\$ 1,008.45	\$-	\$-	\$-
13201	41080 Vacation Pay	\$ 123,669.22	\$ 120,287.42	\$ 74,615.80	\$ 64,234.98	\$-	\$-
13201	41090 Sick Pay	\$ 81,709.18	\$ 123,130.57	\$ 54,533.35	\$ 33,625.30	\$-	\$-
13201	41100 Holiday Pay	\$ 97,504.45	\$ 99,613.89	\$ 79,446.46	\$ 37,402.99	\$-	\$-
13201	41110 Bereavement Pay	\$ 2,336.65	\$ 2,857.32	\$ 1,381.34	\$ 1,253.79	\$-	\$-
13201	41120 Comp Time	\$ 20,236.86	\$ 16,175.10	\$ 18,986.73	\$ 6,342.73	\$-	\$-

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
13201	41130 On-Call Time	\$ 77,084.91	\$ 76,669.35	\$ 84,901.55	\$ 96,822.17	\$ 82,000.00	\$ 131,100.00
13201	41150 Stress Pay	\$-	\$-	\$ 43.98	\$ 22.70	\$-	\$-
13201	41170 Jury Duty Pay	\$ 129.44	\$-	\$ 123.06	\$-	\$-	\$-
13201	41180 Military Pay	\$ 1,954.84	\$ 927.45	\$-	\$-	\$-	\$-
13201	41200 Bonus	\$-	\$-	\$ 10,150.00	\$ 27,600.00	\$-	\$-
13201	41500 Er Medicare Tax	\$ 30,945.26	\$ 26,667.71	\$ 23,899.22	\$ 16,083.85	\$ 30,036.72	\$ 13,799.78
13201	41510 Er Social Security Tax	\$ 132,317.63	\$ 114,026.29	\$ 102,191.13	\$ 68,771.93	\$ 128,432.87	\$ 82,798.72
13201	41700 Retirement Contributions	\$ 509,907.20	\$ 480,737.86	\$ 451,631.09	\$ 309,948.71	\$ 525,451.29	\$ 377,769.67
13201	41710 LIFE ADD STD EAP	\$ 12,397.00	\$ 15,192.67	\$ 15,505.22	\$ 13,092.60	\$ 24,318.96	\$ 20,442.95
13201	41720 Medical Insurance	\$ 668,303.01	\$ 544,297.06	\$ 485,193.48	\$ 309,231.03	\$ 622,373.64	\$ 438,764.63
13201	41730 HRA Expense	\$ 54,023.54	\$ 71,495.88	\$ 63,341.21	\$ 28,539.09	\$ 89,100.00	\$ 45,900.00
13201	42000 Background Checks & Drug Tests	\$ 4,172.30	\$ 2,283.80	\$ 2,341.29	\$ 1,907.93	\$ 5,936.38	\$ 3,200.00
13201	42040 Staff Travel	\$ 1,885.42	\$ 217.90	\$ 254.51	\$ 1,333.38	\$ 1,890.00	\$ 2,561.22
13201	42050 Staff Meals	\$ 4,535.19	\$ 873.37	\$ 1,100.76	\$ 4,542.50	\$ 4,540.00	\$ 2,040.00
13201	42060 Staff Lodging	\$ 11,387.21	\$ (923.14)	\$ 1,032.58	\$ 2,699.73	\$ 10,790.00	\$ 6,412.50
13201	42070 Staff Development	\$ 11,294.04	\$ 3,156.00	\$ 2,783.67	\$ 11,674.95	\$ 18,658.56	\$ 9,822.96
13201	42080 Software License Agreements	\$ 42,942.73	\$ 51,262.40	\$ 47,022.14	\$ 51,007.06	\$ 54,523.00	\$ 86,438.00
13201	42090 Indirect Cost Allocation	\$ 274,499.00	\$ 268,327.00	\$ 335,753.00	\$ 298,570.00	\$ 274,500.00	\$ 307,527.00
13201	42110 Advertising & Publication	\$ 475.54	\$ 1,431.93	\$ 3,570.53	\$ 10,556.38	\$ 12,720.23	\$ 10,000.00
13201	42120 Memberships/Dues/Subscriptions	\$ 3,381.45	\$ 3,487.52	\$ 3,487.52	\$ 3,487.52	\$ 3,487.52	\$ 3,500.00
13201	42150 Facility Rentals	\$ 1,090.00	\$-	\$ 590.00	\$ 400.00	\$ 982.48	\$ 500.00
13201	42160 Fuel	\$ 18,422.19	\$ 8,555.01	\$ 12,931.85	\$ 18,000.00	\$ 18,420.00	\$ 14,000.00
13201	42190 Miscellaneous	\$-	\$-	\$ 12,518.56	\$-	\$-	\$-
13201	42200 Community Outreach	\$ 1,594.84	\$ 572.31	\$ 14.15	\$-	\$ 840.00	\$ 1,000.00
13201	42250 Penalties & Late Fees	\$ 157.18	\$-	\$-	\$-	\$-	\$-
13201	42600 Landline	\$ 7,827.34	\$ 8,258.65	\$ 8,162.18	\$ 6,308.79	\$ 8,300.00	\$ 7,434.00
13201	42610 Wireless	\$ 35,516.34	\$ 31,532.17	\$ 29,262.93	\$ 21,253.28	\$ 35,520.00	\$ 30,000.00
13201	42810 Gas & Propane	\$-	\$ 21.47	\$ 13.97	\$ 25.04	\$-	\$-
13201	42820 Electric	\$-	\$ 163.35	\$ 235.60	\$ 258.96	\$-	\$-
13201	42830 Water & Sewer	\$-	\$ 8.95	\$ 29.53	\$ 18.29	\$-	\$-
13201	42840 Trash & Shredding	\$ 1,269.00	\$ 432.25	\$ 281.25	\$ 1,147.64	\$ 1,208.82	\$-
13201	42850 Rent	\$ 170,206.00	\$ 192,778.00	\$ 192,395.00	\$ 216,208.00	\$ 170,210.00	\$ 197,572.00
13201	43000 Postage	\$ 10,624.44	\$ 11,002.76	\$ 11,478.94	\$ 9,815.53	\$ 10,620.00	\$ 10,971.00
13201	43010 General Operating Supplies	\$ 1,762.73	\$ 632.27	\$ 128.72	\$-	\$ 1,760.00	\$ 1,500.00
13201	43020 Drug Testing Supplies	\$ 29,909.44	\$ 4,905.63	\$ 8,753.36	\$ 12,126.16	\$ 15,000.00	\$ 6,934.92
13201	43040 Janitorial Supplies	\$-	\$-	\$ 323.71	\$-	\$-	\$-
13201	43050 Office Supplies	\$ 3,815.35	\$ 3,600.59	\$ 4,546.81	\$ 3,933.94	\$ 5,203.69	\$ 4,188.96
13201	43060 Computer Supplies	\$ 558.86	\$-	\$-	\$ 229.38	\$ 560.00	\$ 346.96
13201	43070 Repairs & Maintenance Supplies	\$-	\$-	\$-	\$-	\$ 1,238.12	\$-
13201	43080 Copier & Printer Supplies	\$-	\$ 100.72	\$ 109.50	\$ 183.63	\$ 350.00	\$ 209.79
13201	44000 Constable & Transport Services	\$ 445.00	\$-	\$-	\$-	\$ 450.00	\$-
13201	44020 Single Audit	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00
13201	44030 Professional Services	\$-	\$ 13,150.00	\$ 87,959.32	\$ 126,455.77	\$ 132,910.72	\$ 186,849.00
13201	44070 Printing & Duplicating	\$ 614.79	\$ 574.38	\$ 356.79	\$ 184.96	\$ 610.00	\$ 325.00

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
13201	44080 Legal Services	\$ 321,460.84	\$ 298,979.14	\$ 291,187.74	\$ 324,590.00	\$ 368,455.00	\$ 300,000.00
13201	44140 Arbitration & Viewers	\$ 2,619.50	\$-	\$-	\$-	\$ 2,620.00	\$-
13201	44180 GAL Counsel	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 103,250.00	\$ 100,800.00	\$ 100,834.00
13201	44190 Diagnostic Evaluations	\$ 57,150.00	\$ 44,230.00	\$ 38,430.00	\$ 57,150.00	\$ 57,150.00	\$ 51,750.00
13201	44220 Children & Youth Counsel	\$ 10,198.26	\$ 8,786.45	\$ 13,219.10	\$ 21,639.50	\$ 21,640.00	\$ 14,000.00
13201	44230 Community Res & Resident R&B	\$ 923,320.17	\$ 526,914.73	\$ 336,993.24	\$ 234,788.24	\$ 1,021,796.96	\$ 466,335.00
13201	44250 Counseling Services	\$ 3,691,680.93	\$ 3,079,743.17	\$ 3,863,920.31	\$ 4,412,938.42	\$ 4,417,669.61	\$ 4,201,000.00
13201	44280 Interpreting Services	\$ 581.05	\$ 319.35	\$ 292.74	\$-	\$ 580.00	\$ 300.00
13201	44290 Shelter Care	\$ 3,480.00	\$ 3,750.00	\$ 1,980.00	\$ 10,000.00	\$ 48,847.00	\$ 15,040.00
13201	44320 Foster Care	\$ 1,447,317.52	\$ 1,667,334.11	\$ 1,390,452.35	\$ 2,432,506.39	\$ 2,510,534.00	\$ 2,135,250.00
13201	44340 Drug & Genetic Testing	\$ 605.84	\$ 277.90	\$ 166.50	\$ 780.25	\$ 1,135.00	\$ 575.00
13201	44700 Copier & Printer Maintenance	\$ 10,337.85	\$ 12,008.17	\$ 11,880.61	\$ 16,855.39	\$ 16,855.39	\$-
13201	44730 Vehicle Maintenance	\$ 3,213.40	\$ 3,467.10	\$ 3,457.04	\$ 3,066.89	\$ 3,210.00	\$ 4,456.92
13201	44740 Building Maintenance	\$-	\$ 241.40	\$ 24.89	\$-	\$-	\$-
13201	44810 Equipment Repairs	\$ 400.04	\$-	\$-	\$-	\$ 400.00	\$ 200.00
13201	44830 Vehicle Repairs	\$ 4,711.49	\$ 311.48	\$ 621.47	\$ 10,703.55	\$ 10,710.00	\$ 3,700.00
13201	44900 General Liability Policy	\$ 2,625.00	\$ 2,070.00	\$ 1,642.50	\$-	\$ 2,630.00	\$ 500.00
13201	44930 Vehicle Policy	\$ 5,380.00	\$ 2,683.33	\$ 4,716.67	\$ 5,100.00	\$ 6,000.00	\$ 5,397.00
13201	44960 Insurance Deductibles	\$-	\$ 13,050.33	\$ 2,856.15	\$ 3,030.73	\$ 3,030.73	\$-
13201	45000 Non-Staff Sustenance	\$ 3,549.59	\$ 3,900.78	\$ 2,818.42	\$ 2,247.47	\$ 3,550.00	\$ 1,854.96
13201	45010 Non-Staff Clothing	\$ 9,831.46	\$ 10,833.28	\$ 8,995.79	\$ 3,711.84	\$ 9,830.00	\$ 4,800.00
13201	45020 Non-Staff Hygiene	\$ 376.33	\$ 150.26	\$ 1,039.04	\$-	\$ 380.00	\$ 280.00
13201	45030 Non-Staff Furniture & Bedding	\$ 466.96	\$ 317.96	\$ 113.52	\$ 300.00	\$ 470.00	\$ 525.00
13201	45040 Non-Staff Medical	\$ 1,649.61	\$ 333.58	\$ 242.77	\$ 290.59	\$ 1,650.00	\$ 472.00
13201	45060 Non-Staff Incentives	\$ 965.98	\$ 329.35	\$ 513.75	\$ 583.17	\$ 970.00	\$ 675.00
13201	45070 Non-Staff Transportation	\$ 47,391.86	\$ 72,276.61	\$ 93,480.49	\$ 140,905.43	\$ 144,940.00	\$ 180,000.00
13201	45080 Non-Staff Lodging	\$ 677.12	\$ 25.00	\$ 669.50	\$ 600.00	\$ 680.00	\$ 200.00
13201	45090 Non-Staff Child Care	\$-	\$-	\$ 420.00	\$-	\$-	\$-
13201	45100 Non-Staff Utilities	\$-	\$-	\$ 164.35	\$-	\$ 750.00	\$ 300.00
13201	45120 Non-Staff Education & Recreatn	\$ 3,875.00	\$ 1,792.00	\$ 23.55	\$ 580.00	\$ 3,880.00	\$ 700.00
13201	45130 Non-Staff Other	\$ 2,003.49	\$ 803.91	\$ 922.48	\$ 1,931.35	\$ 2,000.00	\$ 1,500.00
13201	45510 Adoption Assistance	\$ 2,970,619.43	\$ 2,751,282.27	\$ 3,194,443.98	\$ 2,574,348.36	\$ 2,886,659.28	\$ 3,105,777.96
13201	45520 Independent Living Stipends	\$ 301,057.69	\$ 270,734.37	\$ 293,207.78	\$ 301,060.00	\$ 301,060.00	\$ 418,235.00
13201	45530 Housing Assistance	\$ 17,288.39	\$ 13,518.48	\$ 18,017.07	\$ 15,393.66	\$ 34,000.00	\$ 55,556.00
13201	45550 Foster Care & Adoption Subsidy	\$ (810.00)	\$-	\$-	\$-	\$-	\$-
13201	46030 FA Buildings & Imp	\$ 3,231.28	\$ 2,644.69	\$-	\$-	\$ 2,730.00	\$-
13201	46060 FA Machinery & Equipmnt	\$ 23,993.71	\$ 125,350.96	\$ 34,897.98	\$ 135.28	\$ 1,000.00	\$ 29,298.00
13201	46070 FA Furniture & Fixtures	\$-	\$-	\$-	\$ 4,003.59	\$ 4,400.00	\$ 10,000.00
	TOTAL Children Youth & Famil	\$ 906,723.96	\$ 846,477.84	\$ 1,832,872.19	\$ 6,053,702.82	\$ 1,290,385.00	\$ 1,502,813.61
	13202 Children Youth & Families-Annx						
13202	41020 Salary of Staff	\$-	\$-	\$ 3,444.12	\$ 81,066.32	\$-	\$ 78,038.45
13202	41030 Hourly Wages - ST	\$ 4,080.80	\$ 71.19	\$ 3,601.91	\$ 81,182.63	\$-	\$ 96,109.59

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
13202	41040 Hourly Wages - AT	\$ 117.30	\$-	\$ 64.93	\$ 1,367.61	\$-	\$-
13202	41050 Hourly Wages - OT	\$-	\$ 283.02	\$ 3,677.01	\$ 1,755.28	\$-	\$-
13202	41080 Vacation Pay	\$ 606.75	\$-	\$ 173.01	\$ 27,294.11	\$-	\$-
13202	41090 Sick Pay	\$ 280.50	\$-	\$ 118.73	\$ 32,087.09	\$-	\$-
13202	41100 Holiday Pay	\$ 604.57	\$ 399.11	\$ 1,935.50	\$ 6,513.30	\$-	\$-
13202	41110 Bereavement Pay	\$-	\$-	\$-	\$ 173.11	\$-	\$-
13202	41120 Comp Time	\$ 207.02	\$-	\$-	\$ 519.79	\$-	\$-
13202	41130 On-Call Time	\$ 728.60	\$-	\$ 521.41	\$ 5,755.80	\$-	\$-
13202	41170 Jury Duty Pay	\$-	\$-	\$-	\$ 38.57	\$-	\$-
13202	41200 Bonus	\$-	\$-	\$ 700.00	\$ 6,000.00	\$-	\$-
13202	41500 Er Medicare Tax	\$ 93.97	\$ 10.69	\$ 201.64	\$ 3,380.80	\$-	\$ 1,741.48
13202	41510 Er Social Security Tax	\$ 401.81	\$ 45.73	\$ 862.26	\$ 12,517.28	\$-	\$ 10,448.88
13202	41700 Retirement Contributions	\$ 1,671.26	\$-	\$ 1,770.05	\$ 56,814.30	\$-	\$ 43,537.00
13202	41710 LIFE ADD STD EAP	\$ 53.13	\$ 1.86	\$ 37.59	\$ 2,520.55	\$ 848.64	\$ 3,134.92
13202	41720 Medical Insurance	\$ 2,125.56	\$ 77.55	\$ 732.49	\$ 61,875.10	\$ 8,834.07	\$ 86,910.19
13202	41730 HRA Expense	\$ 2,134.80	\$-	\$-	\$ 16,047.85	\$ 1,350.00	\$ 10,800.00
13202	42000 Background Checks & Drug Tests	\$-	\$-	\$ 451.83	\$ 120.75	\$ 120.75	\$-
TOTAL Children Youth & Famil		\$ 13,106.07	\$ 889.15	\$ 18,292.48	\$ 397,030.24	\$ 11,153.46	\$ 330,720.51
1504 Social Services							
1504	34800 Local Revenue	\$ (5,179.84)	\$ 33.57	\$ (6,678.63)	\$ (11,903.38)	\$-	\$-
1504	44030 Professional Services	\$-	\$-	\$-	\$ 63.75	\$-	\$-
TOTAL Social Services		\$ (5,179.84)	\$ 33.57	\$ (6,678.63)	\$ (11,839.63)	\$-	\$-
1602 Emergency Management							
1602	34820 County Reimbursements	\$-	\$ (8,000.00)	\$ (8,000.00)	\$ (6,000.00)	\$ (8,000.00)	\$ (8,000.00)
1602	37410 Refund of Pr Year Expenditures	\$-	\$ (100.00)	\$-	\$-	\$-	\$-
1602	41010 Salary/Wages of Director	\$ 38,714.70	\$ 39,004.81	\$ 39,485.54	\$-	\$-	\$-
1602	41020 Salary of Staff	\$ 24,474.43	\$ 32,879.61	\$ 17,221.02	\$-	\$-	\$-
1602	41030 Hourly Wages - ST	\$ 20,933.45	\$ 23,270.51	\$ 47,493.30	\$ 67,651.04	\$ 74,111.04	\$ 61,810.39
1602	41040 Hourly Wages - AT	\$ 212.11	\$ 210.62	\$ 598.05	\$ 1,027.17	\$-	\$-
1602	41050 Hourly Wages - OT	\$ 79.63	\$ 122.42	\$ 345.92	\$ 202.21	\$-	\$-
1602	41080 Vacation Pay	\$ 2,779.82	\$ 827.54	\$ 2,556.26	\$ 2,427.01	\$-	\$-
1602	41090 Sick Pay	\$ 852.98	\$ 615.99	\$-	\$ 921.37	\$-	\$-
1602	41100 Holiday Pay	\$ 1,349.72	\$ 2,453.95	\$ 1,875.02	\$ 1,953.42	\$-	\$-
1602	41120 Comp Time	\$ 190.87	\$-	\$-	\$-	\$-	\$-
1602	41200 Bonus	\$-	\$-	\$-	\$ 2,250.00	\$-	\$-
1602	41500 Er Medicare Tax	\$ 1,335.70	\$ 1,336.98	\$ 1,501.78	\$ 1,462.01	\$ 1,074.61	\$ 618.10
1602	41510 Er Social Security Tax	\$ 5,711.48	\$ 5,717.20	\$ 6,421.54	\$ 6,251.45	\$ 4,594.88	\$ 3,708.62
1602	41700 Retirement Contributions	\$ 21,924.87	\$ 22,500.42	\$ 25,201.89	\$ 26,507.77	\$ 18,553.31	\$ 15,452.59
1602	41710 LIFE ADD STD EAP	\$ 460.46	\$ 1,134.33	\$ 820.09	\$ 1,015.76	\$ 1,104.58	\$ 802.56
1602	41720 Medical Insurance	\$ 23,347.72	\$ 32,129.47	\$ 24,975.61	\$ 28,947.15	\$ 43,023.89	\$ 15,148.98

County of Blair
2023 General Fund Budget

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
1602	41730 HRA Expense	\$ 4,592.19	\$ 9,143.36	\$ 1,800.29	\$ 11,699.71	\$ 6,075.00	\$ 3,375.00
1602	42000 Background Checks & Drug Tests	\$ 467.00	\$ 172.85	\$ 313.17	\$ 245.28	\$ 245.28	\$-
1602	42020 Staff Uniforms	\$ 657.54	\$ 471.35	\$-	\$ 439.00	\$ 500.00	\$-
1602	42030 Personal Protective Equipment	\$ 526.12	\$ 70.88	\$-	\$-	\$-	\$-
1602	42040 Staff Travel	\$ 256.65	\$-	\$ 78.74	\$ 131.73	\$ 510.00	\$ 375.00
1602	42050 Staff Meals	\$ 23.57	\$-	\$ 99.31	\$ 212.98	\$ 360.00	\$ 375.00
1602	42060 Staff Lodging	\$ 390.52	\$-	\$ 240.00	\$ 186.00	\$ 1,275.00	\$ 956.25
1602	42070 Staff Development	\$ 200.00	\$-	\$-	\$ 550.00	\$ 1,275.00	\$ 1,275.00
1602	42120 Memberships/Dues/Subscriptions	\$ 120.00	\$ 120.00	\$-	\$ 120.00	\$ 120.00	\$ 120.00
1602	42160 Fuel	\$-	\$-	\$-	\$ 700.00	\$ 700.00	\$ 904.00
1602	42200 Community Outreach	\$ 713.34	\$-	\$-	\$ 1,251.25	\$ 1,500.00	\$ 1,500.00
1602	42610 Wireless	\$-	\$-	\$-	\$ 1,047.05	\$ 786.00	\$ 1,500.00
1602	42620 Internet & Cable	\$ 465.70	\$ 412.27	\$-	\$-	\$-	\$-
1602	43000 Postage	\$ 58.21	\$-	\$-	\$-	\$ 100.00	\$ 100.00
1602	43050 Office Supplies	\$ 897.62	\$ 1,573.94	\$ 329.01	\$ 25.13	\$ 528.26	\$ 1,600.00
1602	44070 Printing & Duplicating	\$ 143.51	\$-	\$-	\$-	\$-	\$-
1602	44080 Legal Services	\$ 220.50	\$ 1,183.75	\$ 1,054.00	\$-	\$-	\$-
1602	44730 Vehicle Maintenance	\$-	\$-	\$-	\$-	\$-	\$ 1,000.00
1602	44830 Vehicle Repairs	\$-	\$-	\$-	\$ 774.87	\$ 774.87	\$ 600.00
1602	44930 Vehicle Policy	\$-	\$-	\$-	\$-	\$-	\$ 1,300.00
1602	46060 FA Machinery & Equipmnt	\$ 1,740.40	\$ 699.98	\$ 896.37	\$-	\$ 10.87	\$ 600.00
TOTAL Emergency Management		\$ 153,840.81	\$ 167,952.23	\$ 165,306.91	\$ 151,999.36	\$ 149,222.59	\$ 105,121.49
1602600 Emergency Management EMPG							
1602600	34000 Federal Reimbursements	\$ (91,629.80)	\$ (94,001.61)	\$ (95,036.97)	\$ (84,724.10)	\$ (76,574.00)	\$ (95,977.00)
1602600	41010 Salary/Wages of Director	\$-	\$-	\$-	\$ 35,373.54	\$-	\$ 40,552.07
1602600	41020 Salary of Staff	\$-	\$-	\$-	\$-	\$ 39,861.36	\$-
1602600	41030 Hourly Wages - ST	\$-	\$-	\$-	\$-	\$ 20,484.10	\$ 27,111.18
1602600	41090 Sick Pay	\$-	\$-	\$-	\$ 245.10	\$-	\$-
1602600	41100 Holiday Pay	\$-	\$-	\$-	\$ 311.94	\$-	\$-
1602600	41500 Er Medicare Tax	\$-	\$-	\$-	\$ 64.16	\$ 875.00	\$ 676.63
1602600	41510 Er Social Security Tax	\$-	\$-	\$-	\$ 274.34	\$ 3,741.41	\$ 4,059.79
1602600	41700 Retirement Contributions	\$-	\$-	\$-	\$ 762.38	\$ 14,603.60	\$ 16,915.81
1602600	41710 LIFE ADD STD EAP	\$-	\$-	\$-	\$ 45.78	\$-	\$ 616.94
1602600	41720 Medical Insurance	\$-	\$-	\$-	\$ 1,766.86	\$-	\$ 25,693.42
1602600	41730 HRA Expense	\$-	\$-	\$-	\$-	\$-	\$ 3,375.00
TOTAL Emergency Management E		\$ (91,629.80)	\$ (94,001.61)	\$ (95,036.97)	\$ (45,880.00)	\$ 2,991.47	\$ 23,023.84
1602608 Emergency Management HMGP							
1602608	34000 Federal Reimbursements	\$-	\$-	\$-	\$-	\$-	\$ (52,000.00)
1602608	44030 Professional Services	\$-	\$-	\$-	\$-	\$-	\$ 52,000.00

**County of Blair
2023 General Fund Budget**

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL Emergency Management H		\$-	\$-	\$-	\$-	\$-	\$-
1602708 Emergency Management MBDC							
1602708	34400 State Reimbursements	\$ (28,543.68)	\$ (25,849.93)	\$ (33,022.27)	\$ (1,190.65)	\$ (34,123.60)	\$ (45,504.00)
1602708	41030 Hourly Wages - ST	\$-	\$-	\$-	\$-	\$ 21,860.07	\$ 14,524.12
1602708	41500 Er Medicare Tax	\$-	\$-	\$-	\$-	\$-	\$ 145.24
1602708	41510 Er Social Security Tax	\$-	\$-	\$-	\$-	\$-	\$ 871.44
1602708	41700 Retirement Contributions	\$-	\$-	\$-	\$-	\$-	\$ 3,631.03
1602708	42010 Licenses & Certifications	\$ 67.90	\$ 57.90	\$ 57.97	\$-	\$ 70.00	\$ 185.00
1602708	42030 Personal Protective Equipment	\$-	\$ 100.00	\$-	\$-	\$ 100.00	\$ 250.00
1602708	42040 Staff Travel	\$ 308.58	\$-	\$-	\$-	\$-	\$-
1602708	42070 Staff Development	\$ 240.00	\$-	\$ 25.00	\$-	\$ 380.00	\$ 275.00
1602708	42080 Software License Agreement	\$-	\$-	\$-	\$-	\$-	\$ 700.00
1602708	42160 Fuel	\$-	\$-	\$-	\$-	\$-	\$ 1,696.00
1602708	42610 Wireless	\$ 387.45	\$ 281.23	\$ 336.20	\$ 25.46	\$ 450.00	\$ 500.00
1602708	43010 General Operating Supplies	\$ 3,258.21	\$ 2,633.93	\$ 1,787.49	\$ 768.21	\$ 10,963.53	\$ 7,313.62
1602708	43050 Office Supplies	\$ 219.70	\$ 210.39	\$ 297.94	\$-	\$ 300.00	\$ 300.00
1602708	44030 Professional Services	\$-	\$-	\$ 1,800.00	\$-	\$-	\$-
1602708	46060 FA Machinery & Equipmnt	\$-	\$ 2,163.33	\$ 5,338.11	\$ 396.98	\$-	\$ 2,100.00
TOTAL Emergency Management M		\$ (24,061.84)	\$ (20,403.15)	\$ (23,379.56)	\$-	\$-	\$ (13,012.55)
1603 Veterans Affairs							
1603	41010 Salary/Wages of Director	\$ 24,985.23	\$-	\$-	\$ 29,655.01	\$ 38,220.00	\$ 38,875.20
1603	41030 Hourly Wages - ST	\$ 17,046.09	\$ 38,022.85	\$ 39,447.29	\$ 16,861.33	\$ 23,814.17	\$ 17,773.50
1603	41040 Hourly Wages - AT	\$ 141.60	\$ 36.69	\$-	\$-	\$-	\$-
1603	41080 Vacation Pay	\$ 4,028.03	\$ 279.97	\$ 2,285.81	\$ 804.41	\$-	\$-
1603	41090 Sick Pay	\$ 840.11	\$ 219.24	\$ 527.36	\$ 1,456.88	\$-	\$-
1603	41100 Holiday Pay	\$ 588.09	\$ 1,275.81	\$ 985.73	\$ 1,670.32	\$-	\$-
1603	41200 Bonus	\$-	\$-	\$-	\$ 1,250.00	\$-	\$-
1603	41500 Er Medicare Tax	\$ 700.15	\$ 577.56	\$ 622.78	\$ 697.53	\$ 899.49	\$ 566.48
1603	41510 Er Social Security Tax	\$ 2,993.86	\$ 2,469.55	\$ 2,663.46	\$ 2,982.92	\$ 3,846.11	\$ 3,398.92
1603	41700 Retirement Contributions	\$ 11,086.26	\$ 9,604.86	\$ 10,928.49	\$ 13,485.82	\$ 15,210.99	\$ 14,162.17
1603	41710 LIFE ADD STD EAP	\$ 212.52	\$ 490.20	\$ 345.81	\$ 470.04	\$ 400.00	\$ 470.04
1603	41720 Medical Insurance	\$-	\$-	\$-	\$ 21,273.32	\$-	\$ 21,172.45
1603	41730 HRA Expense	\$-	\$-	\$-	\$ 169.09	\$-	\$ 2,700.00
1603	42000 Background Checks & Drug Tests	\$ 331.50	\$ 166.85	\$ 104.61	\$-	\$-	\$-
1603	42020 Staff Uniforms	\$ 661.75	\$-	\$ 167.50	\$-	\$ 200.00	\$-
1603	42040 Staff Travel	\$ 62.00	\$ 109.94	\$-	\$ 104.88	\$ 250.00	\$ 112.50
1603	42050 Staff Meals	\$ 37.25	\$-	\$-	\$ 37.46	\$ 100.00	\$ 75.00
1603	42060 Staff Lodging	\$ 585.12	\$-	\$-	\$ 529.60	\$ 1,000.00	\$ 562.50
1603	42070 Staff Development	\$ 150.00	\$-	\$-	\$-	\$-	\$ 309.00
1603	42120 Memberships/Dues/Subscriptions	\$ 500.00	\$ 250.00	\$-	\$ 400.00	\$ 1,398.00	\$ 450.00
1603	42140 Burial Maintenance	\$ 39,828.77	\$ 42,292.00	\$ 35,855.50	\$ 42,608.34	\$ 37,649.70	\$ 45,150.00

**County of Blair
2023 General Fund Budget**

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1603	42600 Landline	\$ 410.85	\$ 430.70	\$ 431.99	\$ 374.45	\$ 515.00	\$ 450.00
1603	42840 Trash & Shredding	\$ 38.00	\$ 137.75	\$-	\$-	\$-	\$-
1603	43000 Postage	\$ 312.78	\$ 280.50	\$ 249.59	\$ 125.33	\$ 400.00	\$ 250.00
1603	43050 Office Supplies	\$ 206.88	\$ 140.44	\$ 104.13	\$ 404.48	\$ 450.00	\$ 350.00
1603	44070 Printing & Duplicating	\$ 90.24	\$ 35.84	\$ 24.75	\$ 47.64	\$ 50.00	\$ 50.00
1603	44080 Legal Services	\$ 7,994.85	\$ 208.25	\$-	\$-	\$-	\$-
1603	44700 Copier & Printer Maintenance	\$-	\$ 2,105.84	\$ 2,322.79	\$ 2,850.55	\$ 2,770.20	\$ 2,650.20
1603	45500 Organization Appropriation	\$ 468.35	\$ 406.50	\$ 400.00	\$-	\$ 689.80	\$ 600.00
TOTAL Veterans Affairs		\$ 114,300.28	\$ 99,541.34	\$ 97,467.59	\$ 138,259.40	\$ 127,863.46	\$ 150,127.96
1609 Employee Benefits							
1609	37450 Other Income	\$-	\$-	\$-	\$ (10,000.00)	\$-	\$-
TOTAL Employee Benefits		\$-	\$-	\$-	\$ (10,000.00)	\$-	\$-
1613 Agricultural Office							
1613	41030 Hourly Wages - ST	\$ 17,737.09	\$ 18,940.62	\$ 17,628.32	\$ 24,736.91	\$ 24,861.01	\$ 28,650.44
1613	41040 Hourly Wages - AT	\$ 2.08	\$-	\$-	\$-	\$-	\$-
1613	41080 Vacation Pay	\$ 2,925.66	\$ 1,704.07	\$ 1,608.47	\$ 2,347.44	\$-	\$-
1613	41090 Sick Pay	\$ 1,238.87	\$ 1,708.24	\$ 3,910.49	\$ 1,405.07	\$-	\$-
1613	41100 Holiday Pay	\$ 1,284.33	\$ 1,321.97	\$ 1,191.04	\$ 1,075.36	\$-	\$-
1613	41110 Bereavement Pay	\$-	\$ 273.43	\$-	\$-	\$-	\$-
1613	41170 Jury Duty Pay	\$-	\$-	\$ 53.57	\$-	\$-	\$-
1613	41500 Er Medicare Tax	\$ 315.72	\$ 324.54	\$ 328.81	\$ 397.61	\$ 360.48	\$ 286.50
1613	41510 Er Social Security Tax	\$ 1,349.91	\$ 1,387.42	\$ 1,406.32	\$ 1,700.21	\$ 1,541.38	\$ 1,719.02
1613	41700 Retirement Contributions	\$ 5,294.15	\$ 5,891.87	\$ 6,325.96	\$ 7,592.08	\$ 6,016.36	\$ 7,162.61
1613	41710 LIFE ADD STD EAP	\$ 265.56	\$ 357.66	\$ 379.79	\$ 365.04	\$ 373.15	\$ 365.04
1613	41720 Medical Insurance	\$ 7,829.73	\$ 8,119.60	\$ 8,675.22	\$ 8,982.60	\$ 8,430.79	\$ 8,886.81
1613	41730 HRA Expense	\$ 875.16	\$ 4,669.50	\$ 4,500.00	\$ 4,500.00	\$ 1,350.00	\$ 1,350.00
1613	42150 Facility Rentals	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00
1613	42160 Fuel	\$ 145.57	\$ 91.94	\$ 150.26	\$-	\$ 150.00	\$ 150.00
1613	42600 Landline	\$ 378.07	\$ 412.44	\$ 412.29	\$ 231.32	\$ 440.00	\$ 440.00
1613	43000 Postage	\$-	\$-	\$ 60.68	\$-	\$-	\$-
1613	43050 Office Supplies	\$ 7.79	\$-	\$-	\$-	\$-	\$-
1613	44070 Printing & Duplicating	\$ 26.07	\$-	\$-	\$-	\$ 50.00	\$-
1613	45500 Organization Appropriation	\$ 39,780.00	\$ 43,030.08	\$ 43,030.08	\$ 43,030.08	\$ 43,030.00	\$ 43,030.00
TOTAL Agricultural Office		\$ 111,375.76	\$ 120,153.38	\$ 121,581.30	\$ 128,283.72	\$ 118,523.17	\$ 123,960.42
1800 Tax Collectors							
1800	31040 RE Tax Prior Year	\$ (1,781,659.44)	\$-	\$-	\$-	\$-	\$-
1800	31050 RE Tax Refund	\$ 211,531.34	\$ 38,791.26	\$ 24,841.68	\$ 3,206.46	\$ 50,000.00	\$ 50,000.00
1800	31060 RE Tax Current Year	\$ (30,971,036.49)	\$ (32,352,166.52)	\$ (32,418,051.97)	\$ (33,778,832.66)	\$ (31,985,403.00)	\$ (32,156,251.00)

County of Blair
2023 General Fund Budget

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1800	33005 Interest Tax Collect FNB#4561	\$ (64,674.88)	\$ (27,177.53)	\$ (18,887.97)	\$ (90,605.34)	\$ (15,000.00)	\$ (300,000.00)
1800	37450 Other Income	\$-	\$-	\$-	\$ (830.00)	\$-	\$-
1800	41000 Salary of Elected Official	\$ 65,210.98	\$ 65,636.77	\$ 66,110.23	\$ 44,458.02	\$ 67,500.00	\$ 67,500.00
1800	41030 Hourly Wages - ST	\$-	\$-	\$-	\$ 20,063.75	\$-	\$-
1800	41500 Er Medicare Tax	\$ 945.73	\$ 951.89	\$ 958.73	\$ 933.38	\$ 978.75	\$ 675.00
1800	41510 Er Social Security Tax	\$ 4,043.19	\$ 4,069.57	\$ 4,098.97	\$ 3,990.66	\$ 4,185.00	\$ 4,050.00
1800	42100 Tax Collection Fees	\$ 54,406.28	\$ 57,202.47	\$ 36,155.00	\$ 35,869.75	\$ 37,500.00	\$ 37,500.00
1800	43000 Postage	\$ 331.38	\$ 165.65	\$ 3,626.94	\$ 1,964.42	\$-	\$-
1800	44940 Public Off/ Law Enforce Policy	\$-	\$-	\$ 2,497.00	\$ 14,353.00	\$ 22,000.00	\$-
TOTAL Tax Collectors		\$ (32,480,901.91)	\$ (32,212,526.44)	\$ (32,298,651.39)	\$ (33,745,428.56)	\$ (31,818,239.25)	\$ (32,296,526.00)
TOTAL REVENUE		\$ (53,785,763.49)	\$ (54,687,987.93)	\$ (54,365,097.17)	\$ (52,141,852.28)	\$ (57,964,486.44)	\$ (56,070,181.39)
TOTAL EXPENSE		\$ 52,774,436.09	\$ 48,317,253.34	\$ 53,859,729.88	\$ 53,208,027.06	\$ 58,322,361.14	\$ 57,637,747.40
GRAND TOTAL		\$ (1,011,327.40)	\$ (6,370,734.59)	\$ (505,367.29)	\$ 1,066,174.78	\$ 357,874.70	\$ 1,567,566.01

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
2101607 Commissioners ARPA							
2101607	34000 Federal Reimbursements	\$ -	\$ -	\$ (17,193.97)	\$ (23,646,661.03)	\$ (23,663,855.00)	\$ -
2101607	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ 54,240.00	\$ 119,420.00	\$ 219,260.58
2101607	44030 Professional Services	\$ -	\$ -	\$ 14,612.72	\$ -	\$ -	\$ -
2101607	44030 Professional Services	\$ -	\$ -	\$ -	\$ 102,814.47	\$ 29,560.00	\$ 20,000.00
2101607	44030 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
2101607	44060 Engineering Services	\$ -	\$ -	\$ -	\$ 325,125.00	\$ -	\$ 325,125.00
2101607	44710 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 177,288.00	\$ -
2101607	46040 FA Land & Imp	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -
2101607	46060 FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 488,589.46	\$ 647,035.00	\$ 1,714,785.67
2101607	49001 Transfers To General	\$ -	\$ -	\$ -	\$ -	\$ 1,805,332.00	\$ -
2101607	49001 Transfers To General	\$ -	\$ -	\$ -	\$ 1,805,332.00	\$ -	\$ 1,128,567.00
TOTAL Commissioners ARPA		\$ -	\$ -	\$ (2,581.25)	\$ (20,870,560.10)	\$ (20,795,220.00)	\$ 3,407,738.25
2101719 Commissioners CHIRP							
2101719	34440 State Pass-Through Revenue	\$ -	\$ -	\$ (1,379,880.00)	\$ -	\$ -	\$ -
2101719	44035 Pass-Through Services	\$ -	\$ -	\$ 1,379,880.00	\$ -	\$ -	\$ -
TOTAL Commissioners CHIRP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2101900 Opioid Settlement Funds							
2101900	37450 Other Income	\$ -	\$ -	\$ -	\$ (229,651.74)	\$ -	\$ -
TOTAL Opioid Settlement Fund		\$ -	\$ -	\$ -	\$ (229,651.74)	\$ -	\$ -
02101GCO General County Operations							
02101GCO	33087 Interest Special Grants #1109	\$ -	\$ -	\$ (8,485.96)	\$ (171,710.93)	\$ -	\$ -
TOTAL General County Operati		\$ -	\$ -	\$ (8,485.96)	\$ (171,710.93)	\$ -	\$ -
2158607 District Attorney ARPA							
2158607	42080 Software License Agreement	\$ -	\$ -	\$ 2,581.25	\$ -	\$ -	\$ -
TOTAL District Attorney ARPA		\$ -	\$ -	\$ 2,581.25	\$ -	\$ -	\$ -
2160604 Court Admin Coronavirus Em Sup							
2160604	34000 Federal Reimbursements	\$ -	\$ (72,570.93)	\$ (17,786.45)	\$ -	\$ -	\$ -
2160604	43050 Office Supplies	\$ -	\$ 61,257.33	\$ 1,056.25	\$ -	\$ -	\$ -
2160604	44030 Professional Services	\$ -	\$ -	\$ 9,954.50	\$ -	\$ -	\$ -
2160604	46060 FA Machinery & Equipment	\$ -	\$ 11,313.60	\$ 5,625.75	\$ -	\$ -	\$ -
2160604	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 1,146.00	\$ -	\$ -	\$ -
TOTAL Court Admin Coronaviru		\$ -	\$ -	\$ (3.95)	\$ -	\$ -	\$ -
2602606 Emergency Management FEMA							
2602606	34000 Federal Reimbursements	\$ -	\$ -	\$ -	\$ (268,997.80)	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
2602606	42030 Personal Protective Equipment	\$ -	\$ 248,141.73	\$ -	\$ -	\$ -	\$ -
	TOTAL Emergency Management F	\$ -	\$ 248,141.73	\$ -	\$ (268,997.80)	\$ -	\$ -
2602700	Emergency Management PEMA						
2602700	34400 State Reimbursements	\$ -	\$ -	\$ -	\$ (4,194.00)	\$ -	\$ -
2602700	42030 Personal Protective Equipment	\$ -	\$ 82,670.45	\$ -	\$ -	\$ -	\$ -
	TOTAL Emergency Management P	\$ -	\$ 82,670.45	\$ -	\$ (4,194.00)	\$ -	\$ -
002 Special Grants Fund	Total	\$ -	\$ 330,812.18	\$ (8,489.91)	\$ (21,545,114.57)	\$ (20,795,220.00)	\$ 3,407,738.25
3103410	Liquid Fuels HWY Road Maintenc						
3103410	33032 Interest Liquid Fuels FNB#5642	\$ -	\$ -	\$ -	\$ (2,436.37)	\$ -	\$ (7,000.00)
3103410	34410 State Revenue Other	\$ -	\$ -	\$ -	\$ (392,235.85)	\$ -	\$ (150,000.00)
3103410	42020 Staff Uniforms	\$ -	\$ -	\$ 304.50	\$ 895.00	\$ 1,000.00	\$ 1,000.00
3103410	42030 Personal Protective Equipment	\$ 3,136.08	\$ 1,427.27	\$ 695.99	\$ 606.92	\$ 1,000.00	\$ 1,000.00
3103410	42110 Advertising & Publication	\$ 1,552.85	\$ -	\$ -	\$ -	\$ -	\$ -
3103410	42160 Fuel	\$ 18,652.87	\$ 8,755.84	\$ 17,772.37	\$ 35,067.72	\$ 36,000.00	\$ 25,000.00
3103410	43010 General Operating Supplies	\$ 45,306.80	\$ 26,223.63	\$ 33,111.64	\$ 40,779.48	\$ 43,750.00	\$ -
3103410	43070 Repairs & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
3103410	44030 Professional Services	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ -
3103410	44060 Engineering Services	\$ 317.60	\$ -	\$ -	\$ 55,860.00	\$ -	\$ -
3103410	44730 Vehicle Maintenance	\$ 319.82	\$ 198.80	\$ 988.59	\$ 935.04	\$ 1,000.00	\$ 7,000.00
3103410	44810 Equipment Repairs	\$ 13,668.53	\$ 6,430.03	\$ 7,147.32	\$ 4,544.03	\$ 7,000.00	\$ 7,000.00
3103410	44830 Vehicle Repairs	\$ 3,227.85	\$ 4,417.86	\$ 7,279.52	\$ 6,144.74	\$ 10,000.00	\$ 8,000.00
3103410	44840 Building Repairs	\$ 53.77	\$ -	\$ -	\$ -	\$ -	\$ -
3103410	44930 Vehicle Policy	\$ 4,304.00	\$ 5,098.33	\$ 8,681.67	\$ 8,925.00	\$ 9,000.00	\$ 10,500.00
3103410	46020 FA Bridges & Roads	\$ 2,642.54	\$ 180,762.63	\$ 3,161.98	\$ 319.90	\$ 199,300.00	\$ 10,000.00
3103410	46030 FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
3103410	46060 FA Machinery & Equipment	\$ 97,078.36	\$ 73,955.90	\$ -	\$ 37,974.99	\$ 54,000.00	\$ 30,768.00
	TOTAL Liquid Fuels HWY Road	\$ 190,261.07	\$ 307,270.29	\$ 79,143.58	\$ (202,169.40)	\$ 362,500.00	\$ 343,268.00
3103412	Liquid Fuels HWY Lighting Agmt						
3103412	34410 State Revenue Other	\$ (5,505.01)	\$ (5,839.22)	\$ (5,093.12)	\$ (3,233.31)	\$ (5,000.00)	\$ (5,000.00)
3103412	34800 Local Revenue	\$ (3,803.40)	\$ (3,503.51)	\$ (3,055.85)	\$ (1,773.02)	\$ (2,000.00)	\$ (3,000.00)
3103412	42800 Utilities	\$ 10,634.07	\$ 14,282.98	\$ 9,472.00	\$ 834.96	\$ -	\$ -
3103412	42820 Electric	\$ -	\$ -	\$ 1,032.92	\$ 9,273.50	\$ 14,000.00	\$ 10,000.00
3103412	44030 Professional Services	\$ 13,332.31	\$ 15,245.91	\$ 11,700.00	\$ 12,513.72	\$ 12,513.72	\$ 12,700.00
	TOTAL Liquid Fuels HWY Light	\$ 14,657.97	\$ 20,186.16	\$ 14,055.95	\$ 17,615.85	\$ 19,513.72	\$ 14,700.00
3103702	Liquid Fuels HWY Liquid Fuels						
3103702	34410 State Revenue Other	\$ (439,626.39)	\$ (381,584.20)	\$ (383,883.99)	\$ -	\$ (400,000.00)	\$ -
3103702	37410 Refund of Pr Year Expenditures	\$ (80.37)	\$ -	\$ -	\$ -	\$ -	\$ -
3103702	42170 Administrative Fees	\$ 43,962.64	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL Liquid Fuels HWY Liqui	\$ (395,744.12)	\$ (381,584.20)	\$ (383,883.99)	\$ -	\$ (400,000.00)	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
03103HW	Liquid Fuels Highway						
03103HW	33032 Interest Liquid Fuels FNB#5642	\$ (2,068.66)	\$ (747.23)	\$ (621.98)	\$ -	\$ -	\$ -
03103HW	34800 Local Revenue	\$ (5.00)	\$ (5.00)	\$ (72,597.79)	\$ -	\$ -	\$ -
03103HW	42160 Fuel	\$ -	\$ -	\$ 1,582.68	\$ -	\$ -	\$ -
	TOTAL Liquid Fuels Highway	\$ (2,073.66)	\$ (752.23)	\$ (71,637.09)	\$ -	\$ -	\$ -
003 Liquid Fuels Fund	Total	\$ (192,898.74)	\$ (54,879.98)	\$ (362,321.55)	\$ (184,553.55)	\$ (17,986.28)	\$ 357,968.00
4109	Hotel Tax						
4109	31100 Hotel Tax Revenue	\$ (1,188,382.52)	\$ (803,519.21)	\$ (1,134,507.01)	\$ (1,057,601.49)	\$ (800,000.00)	\$ (1,100,000.00)
4109	33041 Interest Hotel Tax FNB#9748	\$ (969.30)	\$ (316.78)	\$ (168.97)	\$ (519.25)	\$ -	\$ -
4109	33052 Interest Hotel/Tourism FNB#6022	\$ (1,151.31)	\$ (475.33)	\$ (119.78)	\$ (658.09)	\$ -	\$ -
4109	37450 Other Income	\$ (196.90)	\$ (3,051.28)	\$ (5,577.23)	\$ -	\$ -	\$ -
4109	42170 Administrative Fees	\$ 47,544.18	\$ 32,200.51	\$ 45,602.54	\$ 29,897.45	\$ 32,000.00	\$ 44,000.00
4109	45500 Organization Appropriation	\$ 1,125,704.08	\$ 859,492.17	\$ 1,022,386.56	\$ 670,546.96	\$ 768,000.00	\$ 1,056,000.00
	TOTAL Hotel Tax	\$ (17,451.77)	\$ 84,330.08	\$ (72,383.89)	\$ (358,334.42)	\$ -	\$ -
004 Hotel Tax Fund	Total	\$ (17,451.77)	\$ 84,330.08	\$ (72,383.89)	\$ (358,334.42)	\$ -	\$ -
5101	Debt Service						
5101	33027 Interest Debt Service FNB#2286	\$ (2,791.69)	\$ (555.58)	\$ (293.70)	\$ (4,322.68)	\$ -	\$ -
5101	37530 Debt Proceeds	\$ -	\$ (7,915,000.00)	\$ -	\$ -	\$ -	\$ -
5101	39001 Transfers From General	\$ (3,054,021.20)	\$ (2,968,598.70)	\$ (3,073,977.94)	\$ (2,767,733.68)	\$ -	\$ -
5101	50000 Debt Interest	\$ 941,035.64	\$ 913,924.17	\$ 593,037.48	\$ 542,578.33	\$ -	\$ -
5101	50010 Debt Principal	\$ 1,987,313.55	\$ 10,104,454.56	\$ 2,230,914.00	\$ 2,207,625.95	\$ -	\$ -
5101	50020 Debt Issuance Costs	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
	TOTAL Debt Service	\$ (128,463.70)	\$ 159,224.45	\$ (250,320.16)	\$ (21,852.08)	\$ -	\$ -
005 Debt Service Fund	Total	\$ (128,463.70)	\$ 159,224.45	\$ (250,320.16)	\$ (21,852.08)	\$ -	\$ -
6602	Hazardous Emergency Response						
6602	32190 Alarm Fees	\$ (3,295.00)	\$ (3,295.00)	\$ (3,295.00)	\$ (3,445.00)	\$ (3,295.00)	\$ (3,295.00)
6602	32230 Sara Fees	\$ (57,766.00)	\$ (49,175.00)	\$ (42,975.00)	\$ (47,050.00)	\$ (46,000.00)	\$ (52,525.00)
6602	33030 Interest Hazardous Pr FNB#4842	\$ (832.24)	\$ (346.39)	\$ (198.98)	\$ (467.66)	\$ (343.00)	\$ (362.08)
6602	33031 Interest Hazrd Em Rsp FNB#4834	\$ (2,285.55)	\$ (1,284.62)	\$ (294.86)	\$ (1,389.83)	\$ (204.00)	\$ (579.46)
6602	37450 Other Income	\$ (56.00)	\$ -	\$ (24.00)	\$ -	\$ -	\$ -
6602	41020 Salary of Staff	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
6602	41500 Er Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00
6602	41510 Er Social Security Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.00
6602	42000 Background Checks & Drug Tests	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
6602	42070 Staff Development	\$ 5,516.76	\$ -	\$ 941.63	\$ 7,364.68	\$ 9,268.09	\$ 23,990.00
6602	42080 Software License Agreements	\$ 12,574.85	\$ 589.21	\$ 2,023.33	\$ 12,672.00	\$ 12,672.00	\$ 13,272.00
6602	42150 Facility Rentals	\$ 6,845.80	\$ -	\$ 525.20	\$ 2,212.80	\$ 15,000.00	\$ 23,000.00
6602	42200 Community Outreach	\$ 889.69	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00
6602	44030 Professional Services	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00
6602	44830 Vehicle Repairs	\$ 247.40	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL	Hazardous Emergency Re	\$ (16,660.29)	\$ (30,411.80)	\$ (20,297.68)	\$ (7,103.01)	\$ 15,598.09	\$ 30,560.46
6602601	Hazardous Emergency Rspns HMEP						
6602601	34000 Federal Reimbursements	\$ (34,138.70)	\$ (2,360.00)	\$ (8,227.61)	\$ (45,805.92)	\$ (31,960.00)	\$ (14,520.00)
6602601	42070 Staff Development	\$ 22,067.03	\$ -	\$ 3,766.52	\$ 29,458.71	\$ 31,181.16	\$ 9,760.00
6602601	42080 Software License Agreement	\$ 1,671.67	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ 4,760.00
6602601	42150 Facility Rentals	\$ 2,400.00	\$ -	\$ 2,100.80	\$ 5,891.20	\$ 5,891.20	\$ -
6602601	44030 Professional Services	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
TOTAL	Hazardous Emergency Rs	\$ -	\$ -	\$ (0.29)	\$ (96.01)	\$ 15,472.36	\$ -
6602602	Hazardous Emergency Rspns HMRP						
6602602	34000 Federal Reimbursements	\$ (22,429.08)	\$ (13,452.61)	\$ (17,952.87)	\$ (36,142.34)	\$ -	\$ (15,856.00)
6602602	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ -	\$ (17,928.00)	\$ -
6602602	41530 Workmans Compensation	\$ 2,514.75	\$ 2,513.92	\$ 2,522.41	\$ 2,532.00	\$ 2,532.00	\$ 2,540.00
6602602	42070 Staff Development	\$ -	\$ -	\$ 1,191.85	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6602602	42080 Software License Agreement	\$ 1,642.65	\$ 0.79	\$ 2,608.39	\$ 4,100.00	\$ 4,100.00	\$ 1,400.00
6602602	42110 Advertising & Publication	\$ 130.63	\$ 128.06	\$ 126.36	\$ 119.94	\$ 143.70	\$ 160.00
6602602	42120 Memberships/Dues/Subscriptions	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
6602602	42150 Facility Rentals	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
6602602	42160 Fuel	\$ 1,388.17	\$ 824.60	\$ 1,495.05	\$ 1,968.00	\$ 1,968.00	\$ 1,456.00
6602602	42200 Community Outreach	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -
6602602	42610 Wireless	\$ 2,171.99	\$ 2,283.91	\$ 2,348.20	\$ 1,911.92	\$ 2,688.00	\$ 1,050.00
6602602	43000 Postage	\$ 50.83	\$ 48.15	\$ 52.58	\$ 79.77	\$ 70.00	\$ 80.00
6602602	43010 General Operating Supplies	\$ 2,153.63	\$ -	\$ -	\$ -	\$ -	\$ -
6602602	43050 Office Supplies	\$ 299.78	\$ -	\$ -	\$ 224.61	\$ 370.00	\$ 250.00
6602602	43060 Computer Supplies	\$ 185.64	\$ -	\$ 27.10	\$ -	\$ -	\$ -
6602602	44030 Professional Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 9,022.65	\$ 9,022.65	\$ 5,000.00
6602602	44730 Vehicle Maintenance	\$ 187.40	\$ 587.76	\$ -	\$ 606.59	\$ 606.59	\$ 600.00
6602602	44830 Vehicle Repairs	\$ 92.75	\$ 342.92	\$ 179.70	\$ 1,288.77	\$ 1,288.77	\$ 400.00
6602602	44930 Vehicle Policy	\$ 807.00	\$ 402.50	\$ 707.50	\$ 765.00	\$ 900.00	\$ 720.00
6602602	46060 FA Machinery & Equipmnt	\$ 1,353.71	\$ -	\$ 2,457.74	\$ 1,932.78	\$ 1,932.78	\$ -
TOTAL	Hazardous Emergency Rs	\$ (450.15)	\$ (1,320.00)	\$ 764.01	\$ (10,390.31)	\$ 9,894.49	\$ -
006	Hazardous Emergency Rspns Fund Total	\$ (17,110.44)	\$ (31,731.80)	\$ (19,533.96)	\$ (17,589.33)	\$ 40,964.94	\$ 30,560.46
8607	Fort Roberdeau Reserve						
8607	33016 Interest Fort Roberde FNB#4572	\$ (72.47)	\$ (46.16)	\$ (62.36)	\$ (195.65)	\$ -	\$ -
8607	34410 State Revenue Other	\$ -	\$ (907.62)	\$ (98,585.69)	\$ (92,007.50)	\$ -	\$ -
8607	34800 Local Revenue	\$ (62,503.90)	\$ (135,814.55)	\$ -	\$ -	\$ (66,449.00)	\$ (101,512.00)
8607	34820 RE Tax Revenue	\$ (97,210.23)	\$ (2,006.02)	\$ (92,950.67)	\$ (93,381.87)	\$ (93,515.00)	\$ -
8607	37440 Rental Income	\$ (32,993.75)	\$ (32,625.00)	\$ (33,025.00)	\$ (34,168.75)	\$ (32,625.00)	\$ (34,150.00)
8607	41010 Salary/Wages of Director	\$ 44,663.58	\$ 43,771.88	\$ 45,612.87	\$ 44,378.74	\$ 51,653.42	\$ 52,548.34
8607	41030 Hourly Wages - ST	\$ 59,741.73	\$ 39,877.23	\$ 44,300.99	\$ 45,160.86	\$ 59,173.74	\$ 63,793.98
8607	41040 Hourly Wages - AT	\$ 92.91	\$ -	\$ 111.11	\$ -	\$ -	\$ -
8607	41050 Hourly Wages - OT	\$ 8.67	\$ -	\$ -	\$ 74.45	\$ -	\$ -
8607	41080 Vacation Pay	\$ 3,937.51	\$ 3,707.62	\$ 2,725.58	\$ 797.62	\$ -	\$ -
8607	41090 Sick Pay	\$ 1,474.48	\$ 1,762.27	\$ 588.96	\$ 674.20	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8607	41100 Holiday Pay	\$ 1,879.91	\$ 3,529.28	\$ 2,345.95	\$ 600.92	\$ -	\$ -
8607	41110 Bereavement Pay	\$ 235.16	\$ -	\$ -	\$ -	\$ -	\$ -
8607	41120 Comp Time	\$ 78.39	\$ -	\$ -	\$ -	\$ -	\$ -
8607	41200 Bonus	\$ -	\$ -	\$ -	\$ 2,200.00	\$ -	\$ -
8607	41500 Er Medicare Tax	\$ 1,585.82	\$ 1,301.05	\$ 1,359.91	\$ 1,322.93	\$ 556.25	\$ 1,163.42
8607	41510 Er Social Security Tax	\$ 6,781.01	\$ 5,562.79	\$ 5,814.92	\$ 5,656.42	\$ 2,378.45	\$ 6,980.53
8607	41700 Retirement Contributions	\$ 16,630.51	\$ 15,066.83	\$ 16,162.13	\$ 11,420.28	\$ 12,500.12	\$ 13,137.09
8607	41710 LIFE ADD STD EAP	\$ 425.04	\$ 1,074.42	\$ 702.79	\$ 549.36	\$ 725.00	\$ 549.36
8607	41720 Medical Insurance	\$ 16,547.46	\$ 17,320.24	\$ 9,894.11	\$ 9,410.60	\$ 8,831.91	\$ 9,769.14
8607	41730 HRA Expense	\$ -	\$ 8,000.00	\$ -	\$ 4,000.00	\$ 1,350.00	\$ 1,350.00
8607	42000 Background Checks & Drug Tests	\$ 100.00	\$ 634.20	\$ 50.00	\$ 352.28	\$ 352.28	\$ -
8607	42040 Staff Travel	\$ -	\$ 806.11	\$ -	\$ -	\$ 320.00	\$ 375.00
8607	42110 Advertising & Publication	\$ 9,290.16	\$ 5,737.00	\$ 3,073.75	\$ 5,895.35	\$ 6,940.00	\$ -
8607	42120 Memberships/Dues/Subscriptions	\$ 307.00	\$ 315.00	\$ 318.00	\$ -	\$ 335.00	\$ -
8607	42160 Fuel	\$ 303.95	\$ 625.62	\$ 1,185.51	\$ 1,200.00	\$ 1,200.00	\$ 900.00
8607	42190 Miscellaneous	\$ -	\$ -	\$ -	\$ 12.09	\$ -	\$ -
8607	42220 Equipment Rentals	\$ 1,195.00	\$ 1,365.00	\$ 2,165.00	\$ 400.00	\$ 2,520.00	\$ -
8607	42600 Landline	\$ 1,403.36	\$ 1,583.74	\$ 2,260.05	\$ 2,889.62	\$ 1,620.00	\$ 3,768.00
8607	42610 Wireless	\$ -	\$ 160.10	\$ 1,448.29	\$ 927.13	\$ 600.00	\$ 1,536.00
8607	42620 Internet & Cable	\$ 1,181.88	\$ 908.46	\$ 153.87	\$ -	\$ 600.00	\$ -
8607	42810 Gas & Propane	\$ 9,087.73	\$ 8,207.31	\$ 9,055.67	\$ 11,381.49	\$ 9,800.00	\$ 10,200.00
8607	42820 Electric	\$ 4,090.34	\$ 3,306.87	\$ 2,895.26	\$ 2,225.00	\$ 5,184.00	\$ 4,884.00
8607	42830 Water & Sewer	\$ 1,764.00	\$ 657.00	\$ 1,175.00	\$ 920.00	\$ 1,400.00	\$ 3,600.00
8607	42840 Trash & Shredding	\$ 677.25	\$ 585.00	\$ 291.75	\$ 556.20	\$ 900.00	\$ 900.00
8607	43010 General Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 75.00	\$ -
8607	43040 Janitorial Supplies	\$ 409.74	\$ 183.79	\$ 86.90	\$ -	\$ 926.00	\$ 1,064.00
8607	43050 Office Supplies	\$ 108.02	\$ 100.60	\$ 70.89	\$ 112.28	\$ 160.00	\$ 196.00
8607	43070 Repairs & Maintenance Supplies	\$ -	\$ -	\$ 246.84	\$ -	\$ 1,950.00	\$ -
8607	44030 Professional Services	\$ 10,162.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 2,000.00
8607	44070 Printing & Duplicating	\$ -	\$ 28.31	\$ -	\$ 18.74	\$ 140.00	\$ -
8607	44080 Legal Services	\$ 437.50	\$ -	\$ 306.00	\$ -	\$ -	\$ -
8607	44100 Janitorial Services	\$ 1,225.00	\$ 705.00	\$ 1,130.00	\$ 1,345.50	\$ 1,345.00	\$ 3,600.00
8607	44700 Copier & Printer Maintenance	\$ 1,138.03	\$ 1,308.73	\$ 1,558.08	\$ 1,745.00	\$ 1,745.00	\$ 1,850.00
8607	44710 Equipment Maintenance	\$ 163.32	\$ 816.60	\$ -	\$ -	\$ 495.00	\$ 1,000.00
8607	44730 Vehicle Maintenance	\$ 222.50	\$ -	\$ -	\$ -	\$ 930.00	\$ 165.00
8607	44740 Building Maintenance	\$ 471.70	\$ 145.00	\$ 650.00	\$ -	\$ 685.00	\$ 750.00
8607	44750 Other Maintenance	\$ 124.44	\$ 127.15	\$ 234.60	\$ 257.60	\$ 250.00	\$ 300.00
8607	44900 General Liability Policy	\$ 113.00	\$ 117.00	\$ 96.00	\$ -	\$ -	\$ 225.00
8607	44930 Vehicle Policy	\$ 269.00	\$ 134.17	\$ 235.83	\$ 255.00	\$ 300.00	\$ 300.00
8607	46030 FA Buildings & Imp	\$ 9,503.90	\$ 2,727.17	\$ -	\$ -	\$ -	\$ -
8607	46040 FA Land & Imp	\$ -	\$ -	\$ 106,307.21	\$ -	\$ 15,000.00	\$ -
8607	46060 FA Machinery & Equipmnt	\$ 5,332.48	\$ 1,185.46	\$ 2,350.00	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau Reserve		\$ 20,383.13	\$ 2,044.65	\$ 42,340.10	\$ (63,014.11)	\$ 10,352.17	\$ 51,242.86
8607801	Fort Roberdeau Association						
8607801	34800 Local Revenue	\$ (6,000.00)	\$ (6,000.00)	\$ (12,775.81)	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL Fort Roberdeau Associa		\$ (6,000.00)	\$ (6,000.00)	\$ (12,775.81)	\$ -	\$ -	\$ -
008 Fort Roberdeau Reserve Fund Total		\$ 14,383.13	\$ (3,955.35)	\$ 29,564.29	\$ (63,014.11)	\$ 10,352.17	\$ 51,242.86
10209PO Prison Agency Money							
10209PO	32360 Collections for Third Parties	\$ -	\$ (781,953.56)	\$ (1,089,032.13)	\$ (803,579.82)	\$ -	\$ -
10209PO	42340 Payments to Third Parties	\$ -	\$ 781,953.56	\$ 1,089,032.13	\$ 763,943.96	\$ -	\$ -
TOTAL Prison Agency Money		\$ -	\$ -	\$ -	\$ (39,635.86)	\$ -	\$ -
010 Prison Agency Fund Total		\$ -	\$ -	\$ -	\$ (39,635.86)	\$ -	\$ -
15202 Juvenile Probation Grant AD							
15202	33045 Interest Juv Pro Grnt FNB#3885	\$ (306.25)	\$ (188.92)	\$ (68.89)	\$ (158.47)	\$ -	\$ -
15202	34400 State Reimbursements	\$ (180,574.89)	\$ (172,183.45)	\$ (171,919.73)	\$ (23,448.55)	\$ (167,387.51)	\$ (182,144.00)
15202	34800 Local Revenue	\$ (475.00)	\$ (525.00)	\$ -	\$ -	\$ -	\$ -
15202	37400 Donations & Contributions	\$ (1,071.20)	\$ (6,347.64)	\$ (2,087.87)	\$ (2,394.42)	\$ -	\$ -
15202	41010 Salary/Wages of Director	\$ 8,784.00	\$ 11,238.52	\$ 11,239.00	\$ -	\$ -	\$ -
15202	41020 Salary of Staff	\$ 26,352.00	\$ 33,715.56	\$ 33,714.00	\$ -	\$ -	\$ -
15202	41030 Hourly Wages - ST	\$ 116,248.50	\$ 119,419.89	\$ 120,337.92	\$ 17,646.88	\$ -	\$ -
15202	41500 Er Medicare Tax	\$ 472.37	\$ 555.01	\$ 368.43	\$ 351.29	\$ -	\$ -
15202	41510 Er Social Security Tax	\$ 1,269.26	\$ 1,506.77	\$ 1,575.88	\$ 1,075.34	\$ -	\$ -
15202	41700 Retirement Contributions	\$ 4,622.11	\$ 1,499.21	\$ 1,270.36	\$ 1,211.44	\$ -	\$ -
15202	41710 LIFE ADD STD EAP	\$ 246.96	\$ 351.82	\$ 349.09	\$ 232.98	\$ -	\$ -
15202	42030 Personal Protective Equipment	\$ 3,554.00	\$ -	\$ -	\$ -	\$ -	\$ -
15202	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
15202	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
15202	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
15202	42070 Staff Development	\$ -	\$ 25.00	\$ -	\$ -	\$ 750.00	\$ 750.00
15202	42610 Wireless	\$ 483.69	\$ 529.28	\$ 507.67	\$ 464.25	\$ 800.00	\$ 552.00
15202	43020 Drug Testing Supplies	\$ 1,146.00	\$ -	\$ -	\$ -	\$ -	\$ -
15202	43050 Office Supplies	\$ 22.58	\$ 630.50	\$ 15.66	\$ -	\$ 750.00	\$ 750.00
15202	43060 Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
15202	43080 Copier & Printer Supplies	\$ -	\$ 359.30	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
15202	44070 Printing & Duplicating	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00
15202	44700 Copier & Printer Maintenance	\$ 2,439.03	\$ 2,490.93	\$ 2,551.82	\$ 3,295.17	\$ 3,000.00	\$ 2,139.00
15202	45060 Non-Staff Incentives	\$ 475.00	\$ 525.00	\$ -	\$ 342.11	\$ 3,000.00	\$ 3,000.00
15202	46060 FA Machinery & Equipment	\$ 1,584.93	\$ 14,500.00	\$ -	\$ -	\$ 1,200.00	\$ -
TOTAL Juvenile Probation Gra		\$ (14,726.91)	\$ 8,101.78	\$ (2,146.66)	\$ (1,381.98)	\$ (152,837.51)	\$ (169,903.00)
015 Juvenile Probation Grant Fund Total		\$ (14,726.91)	\$ 8,101.78	\$ (2,146.66)	\$ (1,381.98)	\$ (152,837.51)	\$ (169,903.00)
18152 Coroners Vital Statistics							
18152	33013 Interest Coroner FNB#4569	\$ (221.31)	\$ (94.64)	\$ (46.51)	\$ (127.51)	\$ -	\$ -
18152	34400 State Reimbursements	\$ (16,427.46)	\$ (13,330.89)	\$ (14,387.37)	\$ (16,331.08)	\$ (16,000.00)	\$ (16,000.00)
18152	42020 Staff Uniforms	\$ -	\$ -	\$ -	\$ 240.91	\$ 240.91	\$ -
18152	42040 Staff Travel	\$ 504.27	\$ 606.80	\$ 542.80	\$ 1,720.86	\$ 2,400.00	\$ 3,000.00
18152	42050 Staff Meals	\$ 1,140.95	\$ 164.44	\$ 113.78	\$ 1,310.24	\$ 1,400.00	\$ 1,000.00
18152	42060 Staff Lodging	\$ 5,294.17	\$ 964.05	\$ 1,781.55	\$ 5,949.62	\$ 7,000.00	\$ 4,000.00
18152	42070 Staff Development	\$ 7,280.00	\$ 1,700.00	\$ 3,179.00	\$ 8,041.00	\$ 8,400.00	\$ 7,000.00

County of Blair
2023 Special and Reserve Fund Budgets

			2019	2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
18152	43010	General Operating Supplies	\$ 1,076.96	\$ 304.55	\$ 378.00	\$ 3,265.00	\$ 3,359.09	\$ 1,000.00
18152	46060	FA Machinery & Equipment	\$ 6,760.75	\$ -	\$ 6,425.00	\$ -	\$ -	\$ -
18152	46070	FA Furniture & Fixtures	\$ 1,067.85	\$ -	\$ 1,938.64	\$ -	\$ -	\$ -
TOTAL Coroners Vital Statist			\$ 6,476.18	\$ (9,685.69)	\$ (75.11)	\$ 4,069.04	\$ 6,800.00	\$ -
018 Coroners Fund Total			\$ 6,476.18	\$ (9,685.69)	\$ (75.11)	\$ 4,069.04	\$ 6,800.00	\$ -
203201 CYF Agency Money								
203201	33077	Interest CYF Savings FNB#7431	\$ -	\$ -	\$ -	\$ (2.58)	\$ -	\$ -
203201	37400	Donations & Contributions	\$ -	\$ (34,877.75)	\$ (43,261.68)	\$ (20,334.81)	\$ -	\$ -
203201	42350	Payments to Gift Recipients	\$ -	\$ 34,877.75	\$ 43,261.68	\$ 19,691.76	\$ 19,500.00	\$ -
TOTAL CYF Agency Money			\$ -	\$ -	\$ -	\$ (645.63)	\$ 19,500.00	\$ -
020 CYF Agency Fund Total			\$ -	\$ -	\$ -	\$ (645.63)	\$ 19,500.00	\$ -
21155 Costs & Fines Agency Money								
21155	32350	Collections for Governments	\$ -	\$ (2,793,149.77)	\$ (3,102,732.79)	\$ (2,262,399.43)	\$ -	\$ -
21155	42330	Payments to Governments	\$ -	\$ 2,793,149.77	\$ 3,102,732.79	\$ 2,199,259.42	\$ -	\$ -
TOTAL Costs & Fines Agency M			\$ -	\$ -	\$ -	\$ (63,140.01)	\$ -	\$ -
021 Costs & Fines Agency Fund Total			\$ -	\$ -	\$ -	\$ (63,140.01)	\$ -	\$ -
22156 Domestic Relation Agency Money								
22156	37400	Donations & Contributions	\$ -	\$ (58,400.50)	\$ (78,171.78)	\$ (154,319.91)	\$ -	\$ -
22156	42350	Payments to Gift Recipients	\$ -	\$ 58,400.50	\$ 78,171.78	\$ 149,483.24	\$ -	\$ -
TOTAL Domestic Relation Agen			\$ -	\$ -	\$ -	\$ (4,836.67)	\$ -	\$ -
022 Domestic Relations Agency Fund Total			\$ -	\$ -	\$ -	\$ (4,836.67)	\$ -	\$ -
23153 Prothonotary Agency Money								
23153	32350	Collections for Governments	\$ -	\$ (878,609.51)	\$ (919,356.16)	\$ (971,635.39)	\$ -	\$ -
23153	42330	Payments to Governments	\$ -	\$ 878,609.51	\$ 919,356.16	\$ 722,169.14	\$ -	\$ -
TOTAL Prothonotary Agency Mo			\$ -	\$ -	\$ -	\$ (249,466.25)	\$ -	\$ -
023 Prothonotary Agency Fund Total			\$ -	\$ -	\$ -	\$ (249,466.25)	\$ -	\$ -
24150 Register Recorder Agency Money								
24150	32350	Collections for Governments	\$ -	\$ (7,765,625.02)	\$ (9,484,742.15)	\$ (9,612,985.69)	\$ -	\$ -
24150	42330	Payments to Governments	\$ -	\$ 7,765,625.02	\$ 9,484,742.15	\$ 8,829,256.17	\$ -	\$ -
TOTAL Register Recorder Agen			\$ -	\$ -	\$ -	\$ (783,729.52)	\$ -	\$ -
024 Register Recorder Agency Fund Total			\$ -	\$ -	\$ -	\$ (783,729.52)	\$ -	\$ -
25151 Sheriff Agency Money								
25151	32360	Collections for Third Parties	\$ -	\$ (906,040.32)	\$ (2,255,921.01)	\$ (719,087.08)	\$ -	\$ -
25151	33084	Interst Sheriff Surcharge	\$ -	\$ -	\$ -	\$ (1.61)	\$ -	\$ -
25151	42340	Payments to Third Parties	\$ -	\$ 906,040.32	\$ 2,255,921.01	\$ 501,919.67	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL Sheriff Agency Money		\$ -	\$ -	\$ -	\$ (217,169.02)	\$ -	\$ -
025 Sheriff Agency Fund Total		\$ -	\$ -	\$ -	\$ (217,169.02)	\$ -	\$ -
27109 Treasurer Agency Money							
27109	32350 Collections for Governments	\$ -	\$ (141,375.74)	\$ (160,398.44)	\$ (142,240.80)	\$ -	\$ -
27109	42330 Payments to Governments	\$ -	\$ 141,375.74	\$ 160,398.44	\$ 142,114.49	\$ -	\$ -
TOTAL Treasurer Agency Money		\$ -	\$ -	\$ -	\$ (126.31)	\$ -	\$ -
027 Treasurer Agency Fund Total		\$ -	\$ -	\$ -	\$ (126.31)	\$ -	\$ -
30111 Tax Claim Agency Money							
30111	32350 Collections for Governments	\$ -	\$ (7,737,910.71)	\$ (6,556,325.22)	\$ (6,081,319.60)	\$ -	\$ -
30111	33008 Interest Tax Claim Bu FNB#4564	\$ -	\$ -	\$ -	\$ (4,344.21)	\$ (3,000.00)	\$ -
30111	42330 Payments to Governments	\$ -	\$ 7,737,910.71	\$ 6,556,325.22	\$ 5,963,161.77	\$ -	\$ -
TOTAL Tax Claim Agency Money		\$ -	\$ -	\$ -	\$ (122,502.04)	\$ (3,000.00)	\$ -
030 Tax Claim Agency Fund Total		\$ -	\$ -	\$ -	\$ (122,502.04)	\$ (3,000.00)	\$ -
31101 Commissioners							
31101	33009 Interest Workman Comp FNB#4565	\$ (4.26)	\$ (0.31)	\$ (8.02)	\$ (19.83)	\$ -	\$ -
31101	33020 Interest Wk Cmp Trust FNB#9188	\$ (2,314.29)	\$ (1,295.41)	\$ (297.70)	\$ (1,401.65)	\$ -	\$ -
31101	33038 Interest Wk Cmp Trust FNB#1916	\$ (3,169.87)	\$ (1,393.51)	\$ (594.57)	\$ (1,692.39)	\$ -	\$ -
31101	41790 Workmans Comp Claims	\$ 16,960.76	\$ -	\$ 8,601.00	\$ -	\$ -	\$ -
31101	44030 Professional Services	\$ 25,667.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Commissioners		\$ 37,139.34	\$ (2,689.23)	\$ 7,700.71	\$ (3,113.87)	\$ -	\$ -
31101GCO General County Operations							
31101GCO	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (6,236.44)	\$ (4,500.00)	\$ -	\$ -
31101GCO	39001 Transfers From General	\$ (180,712.35)	\$ (452,516.59)	\$ (431,628.28)	\$ (241,270.18)	\$ (225,000.00)	\$ (225,000.00)
31101GCO	41530 Workmans Compensation	\$ 1,085.00	\$ 184,965.00	\$ 82,097.00	\$ 88,903.00	\$ -	\$ -
31101GCO	41790 Workmans Comp Claims	\$ -	\$ 4,116.50	\$ 43,536.88	\$ 1,179.25	\$ 200,000.00	\$ 200,000.00
31101GCO	44030 Professional Services	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL General County Operati		\$ (179,627.35)	\$ (238,435.09)	\$ (287,230.84)	\$ (130,687.93)	\$ -	\$ -
31103BM Building Maintenance							
31103BM	41790 Workmans Comp Claims	\$ -	\$ 5,769.02	\$ 703.14	\$ 1,443.98	\$ -	\$ -
TOTAL Building Maintenance		\$ -	\$ 5,769.02	\$ 703.14	\$ 1,443.98	\$ -	\$ -
31103HW Highway							
31103HW	41790 Workmans Comp Claims	\$ 34,292.16	\$ 10,545.20	\$ 17,058.02	\$ 22,921.22	\$ -	\$ -
TOTAL Highway		\$ 34,292.16	\$ 10,545.20	\$ 17,058.02	\$ 22,921.22	\$ -	\$ -
31107 Assessment							
31107	41790 Workmans Comp Claims	\$ 1,291.08	\$ 1,422.28	\$ 1,723.18	\$ 1,071.82	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL Assessment		\$ 1,291.08	\$ 1,422.28	\$ 1,723.18	\$ 1,071.82	\$ -	\$ -
31112 Controller							
31112	41790 Workmans Comp Claims	\$ -	\$ 2,745.44	\$ 126.44	\$ -	\$ -	\$ -
TOTAL Controller		\$ -	\$ 2,745.44	\$ 126.44	\$ -	\$ -	\$ -
311191 Records Management							
311191	41790 Workmans Comp Claims	\$ 60,000.00	\$ 3,232.41	\$ 6,483.00	\$ 2,189.25	\$ -	\$ -
TOTAL Records Management		\$ 60,000.00	\$ 3,232.41	\$ 6,483.00	\$ 2,189.25	\$ -	\$ -
31121 Office Services							
31121	41790 Workmans Comp Claims	\$ 30.48	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Office Services		\$ 30.48	\$ -	\$ -	\$ -	\$ -	\$ -
31122 911 Center							
31122	41790 Workmans Comp Claims	\$ -	\$ 319.36	\$ -	\$ -	\$ -	\$ -
TOTAL 911 Center		\$ -	\$ 319.36	\$ -	\$ -	\$ -	\$ -
31150 Register & Recorder							
31150	41790 Workmans Comp Claims	\$ -	\$ -	\$ -	\$ 229.56	\$ -	\$ -
TOTAL Register & Recorder		\$ -	\$ -	\$ -	\$ 229.56	\$ -	\$ -
31151 Sheriff							
31151	41790 Workmans Comp Claims	\$ 3,780.24	\$ 41,750.02	\$ 17,702.85	\$ (33.83)	\$ -	\$ -
TOTAL Sheriff		\$ 3,780.24	\$ 41,750.02	\$ 17,702.85	\$ (33.83)	\$ -	\$ -
31152 Coroner							
31152	41790 Workmans Comp Claims	\$ 104.06	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Coroner		\$ 104.06	\$ -	\$ -	\$ -	\$ -	\$ -
31156 Domestic Relations							
31156	41790 Workmans Comp Claims	\$ 334.33	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Domestic Relations		\$ 334.33	\$ -	\$ -	\$ -	\$ -	\$ -
31157 Public Defender							
31157	41790 Workmans Comp Claims	\$ -	\$ 508.87	\$ -	\$ -	\$ -	\$ -
TOTAL Public Defender		\$ -	\$ 508.87	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

			2019	2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
31160CO Custody Office								
31160CO	41790 Workmans Comp Claims		\$ 3,749.56	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Custody Office			\$ 3,749.56	\$ -	\$ -	\$ -	\$ -	\$ -
31160WK Judge Wade Kagarise								
31160WK	41790 Workmans Comp Claims		\$ -	\$ -	\$ -	\$ 370.28	\$ -	\$ -
TOTAL Judge Wade Kagarise			\$ -	\$ -	\$ -	\$ 370.28	\$ -	\$ -
312011 Adult Parole & Probation								
312011	41790 Workmans Comp Claims		\$ 329.30	\$ 339.46	\$ 8,011.27	\$ 171.71	\$ -	\$ -
TOTAL Adult Parole & Probati			\$ 329.30	\$ 339.46	\$ 8,011.27	\$ 171.71	\$ -	\$ -
312012 Adult Parole & Probation Annex								
312012	41790 Workmans Comp Claims		\$ 4.72	\$ 298.11	\$ 38,381.50	\$ 31,259.99	\$ -	\$ -
TOTAL Adult Parole & Probati			\$ 4.72	\$ 298.11	\$ 38,381.50	\$ 31,259.99	\$ -	\$ -
31202 Juvenile								
31202	41790 Workmans Comp Claims		\$ 278.31	\$ 433.19	\$ -	\$ 45.30	\$ -	\$ -
TOTAL Juvenile			\$ 278.31	\$ 433.19	\$ -	\$ 45.30	\$ -	\$ -
31209PO Prison Operations								
31209PO	41790 Workmans Comp Claims		\$ 42,494.66	\$ 171,820.94	\$ 179,346.23	\$ 71,208.05	\$ -	\$ -
TOTAL Prison Operations			\$ 42,494.66	\$ 171,820.94	\$ 179,346.23	\$ 71,208.05	\$ -	\$ -
313201 Children Youth & Families								
313201	41790 Workmans Comp Claims		\$ 223.69	\$ 2,931.79	\$ 265.77	\$ 223.25	\$ -	\$ -
TOTAL Children Youth & Famil			\$ 223.69	\$ 2,931.79	\$ 265.77	\$ 223.25	\$ -	\$ -
313202 Children Youth & Families Annx								
313202	41790 Workmans Comp Claims		\$ -	\$ -	\$ -	\$ 434.35	\$ -	\$ -
TOTAL Children Youth & Famil			\$ -	\$ -	\$ -	\$ 434.35	\$ -	\$ -
031 Workmans Compensation Fund Total			\$ 4,424.58	\$ 991.77	\$ (9,728.73)	\$ (2,266.87)	\$ -	\$ -
32101 Commissioners								
32101	33035 Interest Unemploy Cmp FNB#3007		\$ (36.66)	\$ (18.67)	\$ (2.92)	\$ (8.02)	\$ -	\$ -
32101	39001 Transfers From General		\$ (82,554.31)	\$ (160,423.65)	\$ (27,465.34)	\$ (14,702.85)	\$ (100,000.00)	\$ (100,000.00)
32101	41800 Unemployment Claims		\$ -	\$ 1,196.00	\$ -	\$ -	\$ -	\$ -
TOTAL Commissioners			\$ (82,590.97)	\$ (159,246.32)	\$ (27,468.26)	\$ (14,710.87)	\$ (100,000.00)	\$ (100,000.00)

**County of Blair
2023 Special and Reserve Fund Budgets**

			2019	2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32101GCO	General County Operations							
32101GCO	41800	Unemployment Claims	\$ -	\$ (94,413.22)	\$ (96,048.04)	\$ 3,165.14	\$ 100,000.00	\$ 100,000.00
32101GCO	42250	Penalties & Late Fees	\$ 454.32	\$ 131.74	\$ -	\$ -	\$ -	\$ -
	TOTAL	General County Operati	\$ 454.32	\$ (94,281.48)	\$ (96,048.04)	\$ 3,165.14	\$ 100,000.00	\$ 100,000.00
32103BM	Building Maintenance							
32103BM	41800	Unemployment Claims	\$ -	\$ -	\$ 1,305.00	\$ 6,379.00	\$ -	\$ -
	TOTAL	Building Maintenance	\$ -	\$ -	\$ 1,305.00	\$ 6,379.00	\$ -	\$ -
32103HW	Highway							
32103HW	41800	Unemployment Claims	\$ 1,753.10	\$ 10,946.14	\$ 17,530.17	\$ 4,796.00	\$ -	\$ -
	TOTAL	Highway	\$ 1,753.10	\$ 10,946.14	\$ 17,530.17	\$ 4,796.00	\$ -	\$ -
321061	Elections							
321061	41800	Unemployment Claims	\$ -	\$ 1,081.00	\$ -	\$ -	\$ -	\$ -
	TOTAL	Elections	\$ -	\$ 1,081.00	\$ -	\$ -	\$ -	\$ -
32107	Assessment							
32107	41800	Unemployment Claims	\$ -	\$ 11,011.10	\$ 3,630.00	\$ 2,420.00	\$ -	\$ -
	TOTAL	Assessment	\$ -	\$ 11,011.10	\$ 3,630.00	\$ 2,420.00	\$ -	\$ -
32112	Controller							
32112	41800	Unemployment Claims	\$ -	\$ 1,699.24	\$ -	\$ -	\$ -	\$ -
	TOTAL	Controller	\$ -	\$ 1,699.24	\$ -	\$ -	\$ -	\$ -
32113	Geographic Information Systems							
32113	41800	Unemployment Claims	\$ -	\$ 1,725.00	\$ -	\$ -	\$ -	\$ -
	TOTAL	Geographic Information	\$ -	\$ 1,725.00	\$ -	\$ -	\$ -	\$ -
32118	Central Purchasing							
32118	41800	Unemployment Claims	\$ -	\$ 1,770.00	\$ -	\$ -	\$ -	\$ -
	TOTAL	Central Purchasing	\$ -	\$ 1,770.00	\$ -	\$ -	\$ -	\$ -
32121	Office Services							
32121	41800	Unemployment Claims	\$ -	\$ -	\$ 764.00	\$ (764.00)	\$ -	\$ -
	TOTAL	Office Services	\$ -	\$ -	\$ 764.00	\$ (764.00)	\$ -	\$ -
32122	911 Center							
32122	41800	Unemployment Claims	\$ -	\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL 911 Center		\$ -	\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	\$ -
32136 Finance							
32136	41800 Unemployment Claims	\$ -	\$ 1,828.00	\$ -	\$ -	\$ -	\$ -
TOTAL Finance		\$ -	\$ 1,828.00	\$ -	\$ -	\$ -	\$ -
32150 Register & Recorder							
32150	41800 Unemployment Claims	\$ -	\$ 382.00	\$ -	\$ -	\$ -	\$ -
TOTAL Register & Recorder		\$ -	\$ 382.00	\$ -	\$ -	\$ -	\$ -
32151 Sheriff							
32151	41800 Unemployment Claims	\$ 2,038.00	\$ 13,947.20	\$ 17,216.95	\$ (795.01)	\$ -	\$ -
TOTAL Sheriff		\$ 2,038.00	\$ 13,947.20	\$ 17,216.95	\$ (795.01)	\$ -	\$ -
32152 Coroner							
32152	41800 Unemployment Claims	\$ -	\$ -	\$ 786.10	\$ (786.10)	\$ -	\$ -
TOTAL Coroner		\$ -	\$ -	\$ 786.10	\$ (786.10)	\$ -	\$ -
32153 Prothonotary							
32153	41800 Unemployment Claims	\$ -	\$ 6,595.96	\$ 1,591.20	\$ (1,037.76)	\$ -	\$ -
TOTAL Prothonotary		\$ -	\$ 6,595.96	\$ 1,591.20	\$ (1,037.76)	\$ -	\$ -
32155 Costs & Fines							
32155	41800 Unemployment Claims	\$ -	\$ 4,085.00	\$ -	\$ -	\$ -	\$ -
TOTAL Costs & Fines		\$ -	\$ 4,085.00	\$ -	\$ -	\$ -	\$ -
32156 Domestic Relations							
32156	41800 Unemployment Claims	\$ 19,545.27	\$ 19,351.50	\$ 2,167.44	\$ -	\$ -	\$ -
TOTAL Domestic Relations		\$ 19,545.27	\$ 19,351.50	\$ 2,167.44	\$ -	\$ -	\$ -
32157 Public Defender							
32157	41800 Unemployment Claims	\$ -	\$ 1,196.60	\$ 1,991.43	\$ -	\$ -	\$ -
TOTAL Public Defender		\$ -	\$ 1,196.60	\$ 1,991.43	\$ -	\$ -	\$ -
32158 District Attorney							
32158	41800 Unemployment Claims	\$ 7,169.76	\$ 1,500.00	\$ 1,491.00	\$ (1,491.00)	\$ -	\$ -
TOTAL District Attorney		\$ 7,169.76	\$ 1,500.00	\$ 1,491.00	\$ (1,491.00)	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32160 Court Administration							
32160	41800 Unemployment Claims	\$ -	\$ 13,792.99	\$ 2,916.05	\$ -	\$ -	\$ -
TOTAL Court Administration		\$ -	\$ 13,792.99	\$ 2,916.05	\$ -	\$ -	\$ -
32160CO Custody Office							
32160CO	41800 Unemployment Claims	\$ -	\$ 2,839.20	\$ -	\$ -	\$ -	\$ -
TOTAL Custody Office		\$ -	\$ 2,839.20	\$ -	\$ -	\$ -	\$ -
32160DM Judge Daniel Milliron							
32160DM	41800 Unemployment Claims	\$ -	\$ 1,060.00	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Daniel Milliron		\$ -	\$ 1,060.00	\$ -	\$ -	\$ -	\$ -
32160ED Judge Elizabeth Doyle							
32160ED	41800 Unemployment Claims	\$ -	\$ 1,438.00	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Elizabeth Doyle		\$ -	\$ 1,438.00	\$ -	\$ -	\$ -	\$ -
32160JB Judge Jackie Bernard							
32160JB	41800 Unemployment Claims	\$ -	\$ 1,059.00	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Jackie Bernard		\$ -	\$ 1,059.00	\$ -	\$ -	\$ -	\$ -
32160LL Law Library							
32160LL	41800 Unemployment Claims	\$ -	\$ 1,314.00	\$ -	\$ -	\$ -	\$ -
TOTAL Law Library		\$ -	\$ 1,314.00	\$ -	\$ -	\$ -	\$ -
32160TS Judge Timothy Sullivan							
32160TS	41800 Unemployment Claims	\$ -	\$ 352.44	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Timothy Sullivan		\$ -	\$ 352.44	\$ -	\$ -	\$ -	\$ -
32161AB MDJ Andrew Blattenberger							
32161AB	41800 Unemployment Claims	\$ -	\$ -	\$ 923.34	\$ -	\$ -	\$ -
TOTAL MDJ Andrew Blattenberg		\$ -	\$ -	\$ 923.34	\$ -	\$ -	\$ -
32161DD MDJ Dan DeAntonio							
32161DD	41800 Unemployment Claims	\$ 1,649.00	\$ 2,505.90	\$ 1,361.88	\$ -	\$ -	\$ -
TOTAL MDJ Dan DeAntonio		\$ 1,649.00	\$ 2,505.90	\$ 1,361.88	\$ -	\$ -	\$ -
32161FM MDJ Fred Miller							
32161FM	41800 Unemployment Claims	\$ 21.63	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET
TOTAL MDJ Fred Miller		\$ 21.63	\$ -	\$ -	\$ -	\$ -	\$ -
32164 Victim Witness							
32164	41800 Unemployment Claims	\$ -	\$ 1,754.49	\$ 46.80	\$ 813.44	\$ -	\$ -
TOTAL Victim Witness		\$ -	\$ 1,754.49	\$ 46.80	\$ 813.44	\$ -	\$ -
322011 Adult Parole & Probation							
322011	41800 Unemployment Claims	\$ -	\$ 33,308.82	\$ 4,621.54	\$ 161.60	\$ -	\$ -
TOTAL Adult Parole & Probati		\$ -	\$ 33,308.82	\$ 4,621.54	\$ 161.60	\$ -	\$ -
322012 Adult Parole & Probation Annex							
322012	41800 Unemployment Claims	\$ -	\$ 2,399.84	\$ -	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probati		\$ -	\$ 2,399.84	\$ -	\$ -	\$ -	\$ -
32202 Juvenile							
32202	41800 Unemployment Claims	\$ 271.66	\$ 3,820.00	\$ 1,146.00	\$ -	\$ -	\$ -
TOTAL Juvenile		\$ 271.66	\$ 3,820.00	\$ 1,146.00	\$ -	\$ -	\$ -
32209PO Prison Operations							
32209PO	41800 Unemployment Claims	\$ 30,161.23	\$ 75,636.24	\$ 28,094.45	\$ 4,787.64	\$ -	\$ -
TOTAL Prison Operations		\$ 30,161.23	\$ 75,636.24	\$ 28,094.45	\$ 4,787.64	\$ -	\$ -
323201 Children Youth & Families							
323201	41800 Unemployment Claims	\$ 19,527.00	\$ 23,510.49	\$ 29,986.62	\$ 13,266.39	\$ -	\$ -
TOTAL Children Youth & Famil		\$ 19,527.00	\$ 23,510.49	\$ 29,986.62	\$ 13,266.39	\$ -	\$ -
32504 Social Services							
32504	41800 Unemployment Claims	\$ -	\$ 4,059.65	\$ -	\$ -	\$ -	\$ -
TOTAL Social Services		\$ -	\$ 4,059.65	\$ -	\$ -	\$ -	\$ -
32602 Emergency Management							
32602	41800 Unemployment Claims	\$ -	\$ 248.20	\$ -	\$ -	\$ -	\$ -
TOTAL Emergency Management		\$ -	\$ 248.20	\$ -	\$ -	\$ -	\$ -
32603 Veterans Affairs							
32603	41800 Unemployment Claims	\$ -	\$ 258.96	\$ -	\$ -	\$ -	\$ -
TOTAL Veterans Affairs		\$ -	\$ 258.96	\$ -	\$ -	\$ -	\$ -
32607 Fort Roberdeau							

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32607	41800 Unemployment Claims	\$ -	\$ 2,378.00	\$ -	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau		\$ -	\$ 2,378.00	\$ -	\$ -	\$ -	\$ -
032 Unemployment Reserve Fund Total		\$ -	\$ -	\$ -	\$ 16,204.47	\$ -	\$ -
33101	Airport Loan Reserve						
33101	33047 Interest Alt Clean En FNB#2527	\$ -	\$ -	\$ -	\$ (326.97)	\$ -	\$ -
33101	42190 Miscellaneous	\$ -	\$ -	\$ -	\$ 9,108.00	\$ -	\$ -
TOTAL Airport Loan Reserve		\$ -	\$ -	\$ -	\$ 8,781.03	\$ -	\$ -
033 Airport Loan Reserve Fund Total		\$ -	\$ -	\$ -	\$ 8,781.03	\$ -	\$ -
34156	Domestic Relations Title IV						
34156	32050 Filing Fees	\$ (5,791.15)	\$ (4,690.11)	\$ (3,395.07)	\$ (1,311.02)	\$ -	\$ -
34156	33007 Interest Title IV-D FNB#4563	\$ (14,840.31)	\$ (6,819.91)	\$ (3,123.56)	\$ (7,380.73)	\$ (3,300.00)	\$ (4,000.00)
34156	34020 Federal Incentives	\$ (178,196.25)	\$ (209,473.44)	\$ (152,760.56)	\$ (147,201.84)	\$ (255,000.00)	\$ (188,000.00)
34156	34400 State Reimbursements	\$ (548,584.00)	\$ (549,934.00)	\$ (687,766.00)	\$ (343,136.00)	\$ (377,000.00)	\$ (625,000.00)
34156	34430 Incentive Revenue	\$ (46,205.62)	\$ (45.00)	\$ (39,236.00)	\$ -	\$ -	\$ -
34156	34820 County Appropriations & Reimb	\$ (248,678.00)	\$ (281,598.00)	\$ (284,351.00)	\$ (161,999.00)	\$ (230,000.00)	\$ (280,000.00)
34156	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (354.00)	\$ -	\$ -
34156	37450 Other Income	\$ (1,777.79)	\$ (1,150.00)	\$ (493.10)	\$ -	\$ -	\$ -
34156	37460 Genetic Testing Reimbursements	\$ (1,386.58)	\$ (1,306.67)	\$ (869.79)	\$ (626.59)	\$ -	\$ (900.00)
34156	41010 Salary/Wages of Director	\$ 42,742.18	\$ 52,924.74	\$ 56,901.43	\$ 51,231.60	\$ 63,362.75	\$ 64,460.50
34156	41020 Salary of Staff	\$ 24,520.81	\$ 40,732.55	\$ 40,130.25	\$ 40,684.75	\$ 42,782.27	\$ 41,105.55
34156	41030 Hourly Wages - ST	\$ 268,977.86	\$ 256,531.14	\$ 280,396.88	\$ 289,057.55	\$ 406,107.70	\$ 430,492.68
34156	41040 Hourly Wages - AT	\$ 1,776.30	\$ 302.91	\$ -	\$ 143.59	\$ -	\$ -
34156	41060 Transcription Wages	\$ 2,881.83	\$ 276.27	\$ 832.50	\$ -	\$ -	\$ -
34156	41080 Vacation Pay	\$ 21,353.14	\$ 23,772.30	\$ 21,769.23	\$ 23,789.10	\$ -	\$ -
34156	41090 Sick Pay	\$ 17,702.35	\$ 21,914.64	\$ 16,509.47	\$ 17,153.85	\$ -	\$ -
34156	41100 Holiday Pay	\$ 19,453.17	\$ 22,798.71	\$ 21,028.09	\$ 13,896.73	\$ -	\$ -
34156	41110 Bereavement Pay	\$ 168.09	\$ 454.66	\$ 796.97	\$ 643.92	\$ -	\$ -
34156	41120 Comp Time	\$ 1,228.70	\$ 602.93	\$ 234.05	\$ 73.00	\$ -	\$ -
34156	41170 Jury Duty Pay	\$ 91.93	\$ -	\$ 73.54	\$ 107.04	\$ -	\$ -
34156	41200 Bonus	\$ -	\$ -	\$ -	\$ 5,837.58	\$ -	\$ -
34156	41500 Er Medicare Tax	\$ 5,609.63	\$ 5,545.26	\$ 5,771.53	\$ 5,787.81	\$ 7,427.66	\$ 5,360.58
34156	41510 Er Social Security Tax	\$ 23,985.53	\$ 23,711.24	\$ 24,679.21	\$ 24,747.93	\$ 31,759.66	\$ 32,163.52
34156	41700 Retirement Contributions	\$ 89,752.66	\$ 93,021.81	\$ 100,852.72	\$ 104,308.10	\$ 123,965.15	\$ 134,014.68
34156	41710 LIFE ADD STD EAP	\$ 3,910.80	\$ 5,929.01	\$ 5,926.83	\$ 6,017.37	\$ 10,173.96	\$ 9,410.63
34156	41720 Medical Insurance	\$ 125,574.31	\$ 182,310.36	\$ 197,966.06	\$ 206,939.97	\$ 262,791.77	\$ 248,441.68
34156	41730 HRA Expense	\$ 9,333.09	\$ 21,895.12	\$ 22,684.11	\$ 23,187.14	\$ 37,000.00	\$ 33,750.00
34156	42000 Background Checks & Drug Tests	\$ 910.20	\$ 227.85	\$ 459.78	\$ 815.67	\$ 3,000.58	\$ -
34156	42040 Staff Travel	\$ 928.52	\$ -	\$ 977.61	\$ 3,302.16	\$ 5,000.00	\$ 5,000.00
34156	42050 Staff Meals	\$ 144.47	\$ -	\$ 667.95	\$ 826.93	\$ 7,000.00	\$ 4,000.00
34156	42060 Staff Lodging	\$ 1,566.28	\$ -	\$ 3,385.66	\$ 4,168.31	\$ 6,000.00	\$ 6,000.00
34156	42070 Staff Development	\$ 626.33	\$ 871.29	\$ 1,250.00	\$ 1,330.00	\$ 3,500.00	\$ 3,500.00
34156	42080 Software License Agreement	\$ -	\$ 11.33	\$ -	\$ -	\$ -	\$ -
34156	42090 Indirect Cost Allocation	\$ 86,844.00	\$ 112,620.00	\$ 174,708.00	\$ 142,797.60	\$ 216,000.00	\$ 156,000.00
34156	42120 Memberships/Dues/Subscriptions	\$ 5,116.96	\$ 10,148.52	\$ 7,956.16	\$ 9,283.05	\$ 9,500.00	\$ 8,210.00

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34156	42130 Law Books	\$ 1,976.58	\$ -	\$ 2,204.00	\$ 888.00	\$ 3,000.00	\$ 2,500.00
34156	42190 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 11,750.00	\$ -
34156	42300 Over/Short	\$ -	\$ -	\$ -	\$ (119.84)	\$ -	\$ -
34156	42600 Landline	\$ 2,919.00	\$ 3,086.57	\$ 3,039.09	\$ 2,359.96	\$ 4,000.00	\$ 3,500.00
34156	42840 Trash & Shredding	\$ 30.75	\$ -	\$ -	\$ 281.10	\$ 1,000.00	\$ -
34156	43000 Postage	\$ 16,898.23	\$ 13,445.40	\$ 13,130.38	\$ 11,867.28	\$ 23,000.00	\$ 15,000.00
34156	43010 General Operating Supplies	\$ -	\$ 58.72	\$ -	\$ -	\$ -	\$ -
34156	43050 Office Supplies	\$ 4,743.05	\$ 951.50	\$ 1,096.77	\$ 5,296.17	\$ 15,000.00	\$ 1,500.00
34156	43080 Copier & Printer Supplies	\$ 3,751.23	\$ 3,963.54	\$ 3,490.31	\$ 4,227.63	\$ 4,250.00	\$ 4,000.00
34156	44020 Single Audit	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
34156	44030 Professional Services	\$ 7,475.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
34156	44070 Printing & Duplicating	\$ -	\$ 11.00	\$ 22.00	\$ 35.34	\$ -	\$ 50.00
34156	44080 Legal Services	\$ 16,291.26	\$ 9,986.49	\$ 3,280.82	\$ 4,060.82	\$ 19,170.00	\$ 13,000.00
34156	44340 Drug & Genetic Testing	\$ 1,023.30	\$ 1,241.50	\$ 1,389.79	\$ 1,667.00	\$ 3,500.00	\$ 2,000.00
34156	44700 Copier & Printer Maintenance	\$ (1,828.48)	\$ 529.20	\$ 529.20	\$ 2,238.50	\$ 4,000.00	\$ 4,000.00
34156	44750 Other Maintenance	\$ -	\$ -	\$ -	\$ 360.64	\$ -	\$ -
34156	46060 FA Machinery & Equipmnt	\$ 5,270.95	\$ 9,655.80	\$ 449.95	\$ 903.25	\$ 2,000.00	\$ -
34156	46070 FA Furniture & Fixtures	\$ 899.68	\$ -	\$ 400.00	\$ 1,711.10	\$ 3,000.00	\$ -
TOTAL Domestic Relations Tit		\$ (227,310.01)	\$ (131,984.77)	\$ (153,504.74)	\$ 353,398.52	\$ 472,741.50	\$ 133,559.82
034 Domestic Relations Fund Total		\$ (227,310.01)	\$ (131,984.77)	\$ (153,504.74)	\$ 353,398.52	\$ 472,741.50	\$ 133,559.82
35101 Parks & Recreation							
35101	33046 Interest Parks&Rec Rs FNB#1169	\$ (728.49)	\$ (361.46)	\$ (201.44)	\$ (358.93)	\$ (200.00)	\$ (276.00)
35101	37400 Donations & Contributions	\$ -	\$ -	\$ -	\$ (28,500.00)	\$ -	\$ (9,000.00)
35101	37410 Refund of Pr Year Expenditures	\$ (45.00)	\$ (299.20)	\$ -	\$ (37.04)	\$ -	\$ -
35101	37440 Rental Income	\$ (86,762.00)	\$ (88,875.00)	\$ (88,410.00)	\$ (89,790.00)	\$ (89,000.00)	\$ (90,955.00)
35101	41030 Hourly Wages - ST	\$ 3,835.95	\$ 14,174.75	\$ 31,186.70	\$ 20,578.57	\$ 30,000.00	\$ 28,660.98
35101	41050 Hourly Wages - OT	\$ -	\$ -	\$ 23.72	\$ -	\$ -	\$ -
35101	41080 Vacation Pay	\$ -	\$ -	\$ -	\$ 115.44	\$ -	\$ -
35101	41500 Er Medicare Tax	\$ -	\$ 205.53	\$ 452.54	\$ 300.06	\$ 500.00	\$ 286.61
35101	41510 Er Social Security Tax	\$ -	\$ 878.83	\$ 1,935.09	\$ 1,283.06	\$ 2,000.00	\$ 1,719.66
35101	42000 Background Checks & Drug Tests	\$ -	\$ 50.00	\$ 100.00	\$ 362.63	\$ 362.63	\$ -
35101	42110 Advertising & Publication	\$ 463.57	\$ 741.94	\$ -	\$ 150.00	\$ 150.00	\$ 1,000.00
35101	42160 Fuel	\$ 1,156.08	\$ 567.93	\$ 1,485.44	\$ 1,436.63	\$ 1,000.00	\$ 1,890.00
35101	42200 Community Outreach	\$ 8,600.00	\$ 19,277.88	\$ 17,609.40	\$ 6,500.00	\$ 24,350.00	\$ 8,000.00
35101	42610 Wireless	\$ 212.98	\$ 204.31	\$ 254.00	\$ 495.23	\$ 496.00	\$ 360.00
35101	42820 Electric	\$ 1,160.14	\$ 1,037.34	\$ 1,088.14	\$ 1,438.83	\$ 1,200.00	\$ 1,200.00
35101	42830 Water & Sewer	\$ 2,095.52	\$ 2,093.73	\$ 2,218.38	\$ 2,436.61	\$ 2,000.00	\$ 1,620.00
35101	42840 Trash & Shredding	\$ 360.00	\$ 375.00	\$ 481.80	\$ 741.60	\$ 450.00	\$ 585.00
35101	43000 Postage	\$ 51.79	\$ 55.80	\$ 124.58	\$ 39.86	\$ 100.00	\$ 90.00
35101	43010 General Operating Supplies	\$ 756.47	\$ 426.42	\$ 2,060.72	\$ 750.30	\$ 5,000.00	\$ 1,500.00
35101	43040 Janitorial Supplies	\$ 570.93	\$ 519.30	\$ 622.86	\$ -	\$ 800.00	\$ 850.00
35101	43070 Repairs & Maintenance Supplies	\$ -	\$ 45.68	\$ 114.71	\$ 389.24	\$ 500.00	\$ 300.00
35101	44030 Professional Services	\$ 19,717.68	\$ 3,500.00	\$ 11,200.00	\$ 16,823.81	\$ 29,184.00	\$ -
35101	44070 Printing & Duplicating	\$ -	\$ 19.76	\$ 15.72	\$ -	\$ -	\$ -
35101	44810 Equipment Repairs	\$ 215.65	\$ 90.33	\$ 56.58	\$ 559.79	\$ 650.00	\$ 500.00
35101	44850 Other Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
35101	44930 Vehicle Policy	\$ 269.00	\$ 134.17	\$ 235.83	\$ 255.00	\$ 250.00	\$ 300.00
35101	46030 FA Buildings & Imp	\$ 17,097.78	\$ 2,820.56	\$ 2,960.51	\$ 67,700.00	\$ 125,900.00	\$ 3,500.00
35101	46040 FA Land & Imp	\$ 12,873.25	\$ 5,839.51	\$ -	\$ -	\$ -	\$ 67,520.00
35101	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ 280.00	\$ -	\$ -	\$ 500.00
TOTAL Parks & Recreation		\$ (18,098.70)	\$ (36,476.89)	\$ (14,104.72)	\$ 3,670.69	\$ 135,692.63	\$ 21,151.25
35101721 P&R DCNR Trail Town Grant							
35101721	34400 State Reimbursements	\$ -	\$ -	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ -
35101721	34800 Local Revenue	\$ -	\$ -	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ -
TOTAL P&R DCNR Trail Town Gr		\$ -	\$ -	\$ -	\$ (11,000.00)	\$ (11,000.00)	\$ -
035 Parks & Recreation Fund Total		\$ (18,098.70)	\$ (36,476.89)	\$ (14,104.72)	\$ (7,329.31)	\$ 124,692.63	\$ 21,151.25
38107 Technology Assessment							
38107	37020 Map Sales	\$ (11,184.82)	\$ (10,763.07)	\$ (13,374.40)	\$ (12,195.36)	\$ (10,000.00)	\$ (12,000.00)
38107	46060 FA Machinery & Equipmnt	\$ 2,383.39	\$ -	\$ 342.53	\$ -	\$ 50,000.00	\$ 100,000.00
TOTAL Technology Assessment		\$ (8,801.43)	\$ (10,763.07)	\$ (13,031.87)	\$ (12,195.36)	\$ 40,000.00	\$ 88,000.00
38113 Technology GIS							
38113	37020 Map Sales	\$ (6,939.30)	\$ (5,428.11)	\$ (9,436.09)	\$ (6,853.15)	\$ (5,000.00)	\$ (5,000.00)
38113	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,220.00
TOTAL Technology GIS		\$ (6,939.30)	\$ (5,428.11)	\$ (9,436.09)	\$ (6,853.15)	\$ (5,000.00)	\$ 31,220.00
038 Technology Fund Total		\$ (15,740.73)	\$ (16,191.18)	\$ (22,467.96)	\$ (19,048.51)	\$ 35,000.00	\$ 119,220.00
39101 Farmland Protection							
39101	33029 Interest Farmland Pro FNB#4498	\$ (490.31)	\$ (202.11)	\$ (83.63)	\$ (341.88)	\$ -	\$ -
39101	34400 State Reimbursements	\$ (22,545.46)	\$ (6,918.15)	\$ (9,505.10)	\$ (15,088.81)	\$ -	\$ (24,600.00)
39101	34820 County Appropriations & Reimb	\$ (123,291.75)	\$ (125,367.86)	\$ (112,888.54)	\$ (75,201.11)	\$ -	\$ (108,000.00)
39101	42120 Memberships/Dues/Subscriptions	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -
39101	42230 Appraisals	\$ 4,500.00	\$ 1,500.00	\$ 4,500.00	\$ 4,150.00	\$ 4,150.00	\$ 7,500.00
39101	42310 Easements	\$ 120,000.00	\$ 170,000.00	\$ -	\$ 95,000.00	\$ 95,000.00	\$ 75,400.00
39101	44030 Professional Services	\$ 9,025.00	\$ 5,450.00	\$ 7,790.00	\$ 7,700.00	\$ 7,700.00	\$ 15,000.00
39101	44080 Legal Services	\$ 4,389.27	\$ 3,135.70	\$ 2,813.45	\$ 5,279.60	\$ 5,279.60	\$ 2,100.00
TOTAL Farmland Protection		\$ (8,363.25)	\$ 47,647.58	\$ (107,373.82)	\$ 21,497.80	\$ 112,129.60	\$ (32,600.00)
039 Farmland Protection Fund Total		\$ (8,363.25)	\$ 47,647.58	\$ (107,373.82)	\$ 21,497.80	\$ 112,129.60	\$ (32,600.00)
40164 Victim Witness ARD							
40164	32260 Costs & Fines	\$ (35,174.45)	\$ (30,825.36)	\$ (28,703.26)	\$ (19,624.77)	\$ (20,000.00)	\$ (25,000.00)
40164	33025 Interest Vic Wtns ARD FNB#6947	\$ (1,399.65)	\$ (576.64)	\$ (282.85)	\$ (911.57)	\$ -	\$ -
40164	41010 Salary/Wages of Director	\$ 5,482.74	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
40164	41120 Comp Time	\$ 179.29	\$ 22.98	\$ -	\$ -	\$ -	\$ -
40164	41500 Er Medicare Tax	\$ 515.13	\$ 43.41	\$ -	\$ -	\$ -	\$ -
40164	41510 Er Social Security Tax	\$ 2,202.65	\$ 185.58	\$ -	\$ -	\$ -	\$ -
40164	41700 Retirement Contributions	\$ 3,061.23	\$ 5,339.12	\$ -	\$ -	\$ -	\$ -
40164	41710 LIFE ADD STD EAP	\$ 90.20	\$ 67.33	\$ -	\$ -	\$ -	\$ -
40164	41720 Medical Insurance	\$ 2,243.22	\$ 1,074.98	\$ -	\$ -	\$ -	\$ -
40164	41730 HRA Expense	\$ -	\$ -	\$ 3,390.48	\$ -	\$ -	\$ -
40164	42000 Background Checks & Drug Tests	\$ -	\$ 597.90	\$ 50.00	\$ 624.04	\$ 55.00	\$ -
40164	42040 Staff Travel	\$ -	\$ 110.05	\$ 9.20	\$ -	\$ -	\$ -
40164	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,134.00
40164	42190 Miscellaneous	\$ 3,599.66	\$ -	\$ -	\$ -	\$ -	\$ -
40164	42600 Landline	\$ 33.67	\$ 199.31	\$ -	\$ -	\$ -	\$ -
40164	42840 Trash & Shredding	\$ 280.00	\$ -	\$ -	\$ -	\$ -	\$ -
40164	43000 Postage	\$ 2,871.25	\$ 1,211.35	\$ -	\$ -	\$ -	\$ -
40164	43010 General Operating Supplies	\$ 304.21	\$ 1,623.03	\$ -	\$ -	\$ 10,000.00	\$ -
40164	43050 Office Supplies	\$ 625.15	\$ 458.37	\$ 82.58	\$ -	\$ -	\$ -
40164	43080 Copier & Printer Supplies	\$ -	\$ 300.42	\$ -	\$ -	\$ -	\$ -
40164	44070 Printing & Duplicating	\$ 1,742.92	\$ 183.03	\$ 86.06	\$ -	\$ -	\$ -
40164	44080 Legal Services	\$ -	\$ 256.50	\$ 140.00	\$ -	\$ -	\$ -
40164	44700 Copier & Printer Maintenance	\$ 2,658.22	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Victim Witness ARD		\$ 19,663.16	\$ (16,594.32)	\$ (25,227.79)	\$ (19,912.30)	\$ (9,945.00)	\$ (9,866.00)
040 Victim Witness ARD Fund Total		\$ 19,663.16	\$ (16,594.32)	\$ (25,227.79)	\$ (19,912.30)	\$ (9,945.00)	\$ (9,866.00)
41150 County Records Improvement							
41150	32290 Recorder of Deeds Fees	\$ (26,072.00)	\$ (29,932.00)	\$ (35,930.00)	\$ (25,002.00)	\$ (25,000.00)	\$ (20,000.00)
41150	33034 Interest Records FNB#2782	\$ (212.14)	\$ (92.73)	\$ (66.23)	\$ (214.99)	\$ -	\$ -
41150	42080 Software License Agreements	\$ 2,686.65	\$ -	\$ -	\$ 43.35	\$ -	\$ -
41150	43000 Postage	\$ 260.42	\$ 414.00	\$ -	\$ -	\$ -	\$ -
41150	43010 General Operating Supplies	\$ -	\$ 220.65	\$ 647.50	\$ 259.90	\$ 350.00	\$ -
41150	43050 Office Supplies	\$ 2,065.00	\$ (169.44)	\$ 29.58	\$ -	\$ 1,000.00	\$ 500.00
41150	44030 Professional Services	\$ 10,557.00	\$ -	\$ -	\$ -	\$ -	\$ -
41150	44700 Copier & Printer Maintenance	\$ 4,205.87	\$ 1,449.51	\$ 4,916.10	\$ 3,000.00	\$ 10,000.00	\$ 10,000.00
41150	45500 Organization Appropriation	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 4,500.00
41150	46030 FA Buildings & Imp	\$ 1,336.64	\$ 1,753.45	\$ 2,280.04	\$ 3,982.00	\$ 3,982.00	\$ -
41150	46060 FA Machinery & Equipmnt	\$ 5,450.17	\$ 3,815.30	\$ -	\$ 5,847.13	\$ 10,613.99	\$ 5,000.00
41150	46070 FA Furniture & Fixtures	\$ 1,938.77	\$ 1,765.74	\$ -	\$ 2,233.31	\$ 2,400.00	\$ -
TOTAL County Records Improve		\$ 6,216.38	\$ (16,275.52)	\$ (23,623.01)	\$ (5,351.30)	\$ 8,345.99	\$ -
041 County Record Improvement Fund Total		\$ 6,216.38	\$ (16,275.52)	\$ (23,623.01)	\$ (5,351.30)	\$ 8,345.99	\$ -
44122 911 Project							
44122	33039 Interest 911 FNB#5781	\$ (246.28)	\$ (183.92)	\$ (317.24)	\$ (652.22)	\$ -	\$ -
44122	34400 State Reimbursements	\$ (2,466,556.45)	\$ (2,395,391.71)	\$ (3,093,081.57)	\$ (2,363,439.16)	\$ (2,407,223.00)	\$ (2,600,000.00)
44122	34800 Local Revenue	\$ (89,561.60)	\$ -	\$ -	\$ -	\$ -	\$ -
44122	34820 County Appropriations & Reimb	\$ (413,389.85)	\$ (409,136.17)	\$ (234,446.37)	\$ -	\$ (400,149.80)	\$ (74,374.09)
44122	37410 Refund of Pr Year Expenditures	\$ (7.68)	\$ -	\$ (200.20)	\$ (126.28)	\$ -	\$ -
44122	37450 Other Income	\$ (543.09)	\$ (691.56)	\$ (491.69)	\$ (621.99)	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44122	41010 Salary/Wages of Director	\$ 38,714.52	\$ 39,004.62	\$ 39,485.34	\$ 35,206.40	\$ 39,861.36	\$ 40,552.07
44122	41020 Salary of Staff	\$ 114,439.99	\$ 76,541.04	\$ 77,813.30	\$ 46,650.24	\$ 60,587.07	\$ 62,739.29
44122	41030 Hourly Wages - ST	\$ 836,231.87	\$ 811,371.60	\$ 824,729.66	\$ 797,488.38	\$ 1,087,312.96	\$ 1,082,471.23
44122	41040 Hourly Wages - AT	\$ 4,222.42	\$ 451.78	\$ 315.26	\$ 625.76	\$ -	\$ -
44122	41050 Hourly Wages - OT	\$ 133,691.86	\$ 129,997.27	\$ 113,118.25	\$ 118,600.82	\$ 130,000.00	\$ -
44122	41080 Vacation Pay	\$ 71,645.16	\$ 79,509.99	\$ 78,239.43	\$ 59,637.64	\$ -	\$ -
44122	41090 Sick Pay	\$ 32,258.83	\$ 47,464.05	\$ 36,594.93	\$ 36,329.14	\$ -	\$ -
44122	41100 Holiday Pay	\$ 57,169.68	\$ 145,522.86	\$ 91,600.10	\$ 80,019.41	\$ -	\$ -
44122	41110 Bereavement Pay	\$ 2,703.67	\$ 1,160.00	\$ 3,580.43	\$ 4,362.74	\$ -	\$ -
44122	41120 Comp Time	\$ 4,514.17	\$ -	\$ -	\$ -	\$ -	\$ -
44122	41130 On-Call Time	\$ 3,879.10	\$ 3,385.31	\$ 3,999.99	\$ 3,436.16	\$ -	\$ -
44122	41180 Military Pay	\$ 1,768.30	\$ 1,268.76	\$ 696.69	\$ 3,163.14	\$ -	\$ -
44122	41200 Bonus	\$ -	\$ -	\$ -	\$ 12,835.71	\$ -	\$ -
44122	41500 Er Medicare Tax	\$ 17,733.38	\$ 18,248.94	\$ 17,392.04	\$ 16,287.87	\$ 19,107.54	\$ 11,857.62
44122	41510 Er Social Security Tax	\$ 75,596.51	\$ 78,029.30	\$ 74,365.76	\$ 69,644.37	\$ 81,701.20	\$ 71,145.75
44122	41700 Retirement Contributions	\$ 290,296.78	\$ 287,741.74	\$ 289,685.46	\$ 281,086.54	\$ 361,604.49	\$ 296,440.65
44122	41710 LIFE ADD STD EAP	\$ 7,770.49	\$ 13,004.16	\$ 13,538.32	\$ 12,465.22	\$ 13,832.34	\$ 12,639.89
44122	41720 Medical Insurance	\$ 312,026.71	\$ 308,011.55	\$ 315,937.91	\$ 305,000.34	\$ 301,312.14	\$ 333,897.10
44122	41730 HRA Expense	\$ 87,861.22	\$ 61,077.56	\$ 68,823.13	\$ 53,865.20	\$ 43,200.00	\$ 47,250.00
44122	42000 Background Checks & Drug Tests	\$ 1,025.50	\$ 1,082.40	\$ 1,292.94	\$ 1,452.77	\$ 1,452.77	\$ -
44122	42020 Staff Uniforms	\$ 1,886.65	\$ 1,510.55	\$ 1,856.50	\$ -	\$ 2,300.00	\$ 2,800.00
44122	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425.00
44122	42050 Staff Meals	\$ 240.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00
44122	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 1,200.00
44122	42070 Staff Development	\$ 27,799.62	\$ 6,812.55	\$ 7,806.00	\$ 18,932.65	\$ 19,008.20	\$ 11,600.00
44122	42080 Software License Agreements	\$ 147,594.81	\$ 106,022.10	\$ 102,986.42	\$ 68,957.48	\$ 69,028.25	\$ 96,775.98
44122	42110 Advertising & Publication	\$ 425.00	\$ 82.50	\$ -	\$ 219.35	\$ 219.50	\$ -
44122	42120 Memberships/Dues/Subscriptions	\$ 77.00	\$ 425.00	\$ -	\$ -	\$ -	\$ 548.00
44122	42150 Facility Rentals	\$ 29,937.14	\$ 30,701.08	\$ 55,321.72	\$ 29,994.40	\$ 32,537.16	\$ 32,537.16
44122	42300 Over/Short	\$ -	\$ -	\$ -	\$ (189.01)	\$ -	\$ -
44122	42600 Landline	\$ 153,412.91	\$ 106,484.57	\$ 159,868.01	\$ 222,906.22	\$ 222,603.19	\$ 155,328.00
44122	42610 Wireless	\$ 5,654.56	\$ 4,963.38	\$ 4,825.13	\$ 4,810.30	\$ 7,320.00	\$ 6,000.00
44122	42620 Internet & Cable	\$ 2,983.88	\$ 3,215.28	\$ 3,317.52	\$ 3,102.62	\$ 1,080.00	\$ 4,020.00
44122	42810 Gas & Propane	\$ 4,086.74	\$ 3,355.53	\$ 3,316.46	\$ 1,791.40	\$ 5,424.00	\$ 5,000.00
44122	42820 Electric	\$ 37,751.48	\$ 31,234.79	\$ 29,315.19	\$ 26,514.22	\$ 51,732.00	\$ 45,000.00
44122	42830 Water & Sewer	\$ 3,716.66	\$ 3,131.39	\$ 2,296.92	\$ 2,515.92	\$ 4,668.00	\$ 4,000.00
44122	42840 Trash & Shredding	\$ -	\$ -	\$ 527.56	\$ 2,781.00	\$ -	\$ 1,608.00
44122	43000 Postage	\$ -	\$ 55.45	\$ 94.07	\$ 114.09	\$ 250.00	\$ 250.00
44122	43040 Janitorial Supplies	\$ -	\$ 849.99	\$ 1,009.93	\$ 463.44	\$ 545.10	\$ 1,750.00
44122	43050 Office Supplies	\$ 779.79	\$ 1,561.89	\$ 727.58	\$ 2,256.70	\$ 3,304.00	\$ 3,304.00
44122	43080 Copier & Printer Supplies	\$ 1,297.55	\$ 700.16	\$ 357.76	\$ 539.25	\$ 1,280.00	\$ 1,500.00
44122	44030 Professional Services	\$ 211,510.08	\$ 206,762.43	\$ 122,476.73	\$ 119,014.00	\$ 141,960.79	\$ 70,059.20
44122	44040 IT Services	\$ 6,715.00	\$ -	\$ -	\$ 95,782.00	\$ 95,782.00	\$ -
44122	44080 Legal Services	\$ 2,341.04	\$ 1,372.25	\$ 906.00	\$ 2,470.00	\$ 3,212.50	\$ -
44122	44100 Janitorial Services	\$ -	\$ 1,085.00	\$ 6,510.00	\$ 6,122.37	\$ -	\$ 6,510.00
44122	44280 Interpreting Services	\$ 769.80	\$ 292.40	\$ 200.60	\$ 459.94	\$ 600.00	\$ 600.00
44122	44700 Copier & Printer Maintenance	\$ 6,167.10	\$ 2,753.40	\$ 3,130.81	\$ 3,449.39	\$ 3,449.39	\$ 2,849.39
44122	44710 Equipment Maintenance	\$ 283,503.44	\$ 299,166.83	\$ 319,958.01	\$ 291,355.28	\$ 303,825.82	\$ 243,565.08

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44122	44730 Vehicle Maintenance	\$ 226.18	\$ -	\$ 328.05	\$ -	\$ 17,900.00	\$ 500.00
44122	44740 Building Maintenance	\$ 707.60	\$ 3,285.46	\$ 1,870.95	\$ 3,965.55	\$ 4,974.00	\$ -
44122	44750 Other Maintenance	\$ 9,824.21	\$ 32,456.10	\$ 26,769.70	\$ 2,404.17	\$ 3,900.00	\$ 3,900.00
44122	44810 Equipment Repairs	\$ 9,833.12	\$ 10,022.22	\$ 7,154.12	\$ 10,038.08	\$ 10,500.00	\$ 10,500.00
44122	44830 Vehicle Repairs	\$ 672.81	\$ -	\$ 100.00	\$ -	\$ -	\$ -
44122	44840 Building Repairs	\$ 1,435.00	\$ 3,286.65	\$ 1,738.42	\$ -	\$ 21,000.00	\$ -
44122	46050 FA Other Improvements	\$ 3,325.00	\$ -	\$ -	\$ -	\$ -	\$ -
44122	46060 FA Machinery & Equipmnt	\$ 149,170.94	\$ 8,000.00	\$ -	\$ -	\$ 7,043.95	\$ 27,544.72
TOTAL 911 Project		\$ 227,090.32	\$ 167,058.52	\$ (412,557.97)	\$ 494,089.01	\$ 368,246.92	\$ 24,544.04
44122712 ESInet 911 Project							
44122712	34400 State Reimbursements	\$ (157,885.32)	\$ (369,567.70)	\$ (382,332.61)	\$ -	\$ (455,778.89)	\$ (261,000.00)
44122712	42070 Staff Development	\$ 24,504.87	\$ 1,890.40	\$ -	\$ -	\$ 5,800.00	\$ 5,800.00
44122712	44030 Professional Services	\$ 13,220.74	\$ -	\$ -	\$ -	\$ -	\$ -
44122712	44710 Equipment Maintenance	\$ 8,948.22	\$ 6,391.58	\$ 801,584.60	\$ 175,035.36	\$ 331,570.95	\$ 230,655.96
TOTAL ESInet 911 Project		\$ (111,211.49)	\$ (361,285.72)	\$ 419,251.99	\$ 175,035.36	\$ (118,407.94)	\$ (24,544.04)
044 911 Project Fund Total		\$ 115,878.83	\$ (194,227.20)	\$ 6,694.02	\$ 669,124.37	\$ 249,838.98	\$ -
45202 Juvenile Probation Agency AD							
45202	32350 Collections for Governments	\$ -	\$ (5,931.89)	\$ (3,097.82)	\$ (2,130.41)	\$ (3,000.00)	\$ (3,500.00)
45202	33012 Interest Juv Probatn FNB#4568	\$ -	\$ -	\$ -	\$ (123.63)	\$ -	\$ -
45202	42330 Payments to Governments	\$ -	\$ 5,931.89	\$ 3,097.82	\$ 4,183.52	\$ 3,000.00	\$ -
TOTAL Juvenile Probation Age		\$ -	\$ -	\$ -	\$ 1,929.48	\$ -	\$ (3,500.00)
045 Juvenile Probation Agency Fund Total		\$ -	\$ -	\$ -	\$ 1,929.48	\$ -	\$ (3,500.00)
46150 ROD Records Improvement							
46150	32290 Recorder of Deeds Fees	\$ (39,108.00)	\$ (44,898.00)	\$ (51,430.00)	\$ (37,503.00)	\$ (48,000.00)	\$ (42,000.00)
46150	33040 Interest ROD Rec Imp FNB#2096	\$ (93.22)	\$ (56.60)	\$ (70.09)	\$ (302.41)	\$ -	\$ -
46150	37400 Donations & Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,600.00)
46150	43010 General Operating Supplies	\$ -	\$ -	\$ 12.13	\$ -	\$ -	\$ -
46150	44030 Professional Services	\$ 26,458.83	\$ 19,489.46	\$ 13,652.06	\$ 5,869.41	\$ 20,000.00	\$ 20,000.00
46150	45500 Organization Appropriation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
46150	46060 FA Machinery & Equipmnt	\$ 2,190.77	\$ -	\$ -	\$ 9,995.00	\$ -	\$ 14,750.00
46150	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,382.00
TOTAL ROD Records Improvemen		\$ (9,551.62)	\$ (24,465.14)	\$ (36,835.90)	\$ (20,941.00)	\$ (27,000.00)	\$ (8,968.00)
046 ROD Records Improvement Fund Total		\$ (9,551.62)	\$ (24,465.14)	\$ (36,835.90)	\$ (20,941.00)	\$ (27,000.00)	\$ (8,968.00)
47101 Affordable Housing							
47101	32290 Recorder of Deeds Fees	\$ (87,854.00)	\$ (97,682.00)	\$ (112,645.00)	\$ (83,421.00)	\$ (100,000.00)	\$ (100,000.00)
47101	33043 Interest Afford Hsing FNB#6463	\$ (3,443.62)	\$ (1,617.52)	\$ (774.67)	\$ (4,362.49)	\$ (800.00)	\$ (800.00)
47101	34820 County Appropriations & Reimb	\$ (8,784.00)	\$ -	\$ -	\$ -	\$ -	\$ -
47101	42120 Memberships/Dues/Subscriptions	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
47101	42170 Administrative Fees	\$ 5,061.17	\$ 23,176.03	\$ 17,089.49	\$ -	\$ 14,550.00	\$ 14,550.00
47101	44030 Professional Services	\$ 35,761.55	\$ 23,123.59	\$ 46,989.67	\$ 99,250.94	\$ 400,000.00	\$ 400,000.00

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
47101	45500 Organization Appropriation	\$ 16,115.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Affordable Housing		\$ (43,143.90)	\$ (52,899.90)	\$ (49,340.51)	\$ 11,467.45	\$ 313,750.00	\$ 313,750.00
047 Affordable Housing Trust Fund Total		\$ (43,143.90)	\$ (52,899.90)	\$ (49,340.51)	\$ 11,467.45	\$ 313,750.00	\$ 313,750.00
48153	48153 Clerk of Courts Auto Fee						
48153	32300 Prothonotary/Clerk Courts Fees	\$ (11,841.77)	\$ (10,977.23)	\$ (11,838.38)	\$ (9,816.88)	\$ (5,000.00)	\$ (10,000.00)
48153	33044 Interest Clrk Crt Aut FNB#9439	\$ (809.94)	\$ (387.93)	\$ (181.06)	\$ (457.02)	\$ -	\$ -
48153	42080 Software License Agreement	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
48153	43050 Office Supplies	\$ 55.13	\$ 571.04	\$ 622.72	\$ -	\$ 4,000.00	\$ 5,000.00
48153	46030 FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
48153	46060 FA Machinery & Equipmnt	\$ 1,661.40	\$ -	\$ 741.35	\$ -	\$ -	\$ -
TOTAL Clerk of Courts Auto F		\$ (10,335.18)	\$ (10,794.12)	\$ (10,655.37)	\$ (10,273.90)	\$ (1,000.00)	\$ 25,000.00
048 Clerk of Courts Auto Fee Fund Total		\$ (10,335.18)	\$ (10,794.12)	\$ (10,655.37)	\$ (10,273.90)	\$ (1,000.00)	\$ 25,000.00
49153	49153 Prothonotary Automation						
49153	32300 Prothonotary/Clerk Courts Fees	\$ (21,649.35)	\$ (22,982.53)	\$ (21,853.44)	\$ (16,963.25)	\$ (25,000.00)	\$ (21,000.00)
49153	33042 Interest Protho Auto FNB#7521	\$ (92.77)	\$ (31.15)	\$ (11.78)	\$ (28.08)	\$ -	\$ -
49153	42080 Software License Agreements	\$ 7,822.16	\$ 19,591.42	\$ 8,104.64	\$ 655.55	\$ 20,000.00	\$ 15,000.00
49153	43050 Office Supplies	\$ -	\$ -	\$ 6,540.87	\$ 654.98	\$ 3,000.00	\$ 3,000.00
49153	44030 Professional Services	\$ 1,119.66	\$ -	\$ -	\$ -	\$ -	\$ -
49153	44700 Copier & Printer Maintenance	\$ 4,085.81	\$ 4,266.71	\$ 4,194.29	\$ 4,237.69	\$ 4,500.00	\$ 4,500.00
49153	44750 Other Maintenance	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,500.00	\$ 2,500.00
49153	46030 FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
49153	46060 FA Machinery & Equipmnt	\$ 4,215.31	\$ -	\$ 1,722.58	\$ -	\$ -	\$ -
49153	46070 FA Furniture & Fixtures	\$ -	\$ 1,764.53	\$ -	\$ -	\$ -	\$ -
TOTAL Prothonotary Automatio		\$ (2,168.18)	\$ 4,939.98	\$ 1,028.16	\$ (9,112.11)	\$ 5,000.00	\$ 34,000.00
049 Prothonotary Automation Fund Total		\$ (2,168.18)	\$ 4,939.98	\$ 1,028.16	\$ (9,112.11)	\$ 5,000.00	\$ 34,000.00
50209CB	50209CB Central Booking Fees						
50209CB	32280 Central Booking Fees	\$ (202,722.44)	\$ (215,607.99)	\$ (222,456.47)	\$ (156,347.68)	\$ (200,000.00)	\$ (200,000.00)
50209CB	33017 Interest Central Book FNB#4573	\$ (2,778.27)	\$ (1,256.85)	\$ (594.61)	\$ (1,336.40)	\$ -	\$ -
50209CB	41030 Hourly Wages - ST	\$ 86,022.54	\$ 84,108.50	\$ 92,056.89	\$ 124,024.41	\$ 86,500.00	\$ 194,432.00
50209CB	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 1,353.07	\$ -	\$ -
50209CB	41080 Vacation Pay	\$ -	\$ -	\$ 285.87	\$ 3,746.53	\$ -	\$ -
50209CB	41090 Sick Pay	\$ -	\$ -	\$ 571.73	\$ 1,659.82	\$ -	\$ -
50209CB	41100 Holiday Pay	\$ -	\$ -	\$ 114.45	\$ 6,978.36	\$ -	\$ -
50209CB	41110 Bereavement Pay	\$ -	\$ -	\$ -	\$ 344.50	\$ -	\$ -
50209CB	41150 Stress Pay	\$ -	\$ -	\$ -	\$ 345.76	\$ -	\$ -
50209CB	41160 Personal Pay	\$ -	\$ -	\$ -	\$ 172.25	\$ -	\$ -
50209CB	41200 Bonus	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
50209CB	41500 Er Medicare Tax	\$ 1,184.80	\$ 1,219.57	\$ 1,342.57	\$ 1,893.82	\$ 1,254.25	\$ 1,944.32
50209CB	41510 Er Social Security Tax	\$ 5,011.64	\$ 5,214.73	\$ 5,740.47	\$ 8,097.53	\$ 5,363.00	\$ 11,665.92
50209CB	41700 Retirement Contributions	\$ 20,876.95	\$ 20,021.51	\$ 21,956.33	\$ 33,069.17	\$ 20,933.00	\$ 48,608.00
50209CB	41710 LIFE ADD STD EAP	\$ 443.27	\$ 426.63	\$ 413.41	\$ 1,063.79	\$ -	\$ 1,522.56
50209CB	41720 Medical Insurance	\$ 25,671.09	\$ 28,794.86	\$ 30,127.98	\$ 37,130.11	\$ -	\$ 20,802.42

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
50209CB	41730 HRA Expense	\$ -	\$ -	\$ -	\$ 245.22	\$ -	\$ 2,700.00
50209CB	42020 Staff Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00
50209CB	42080 Software License Agreements	\$ -	\$ -	\$ -	\$ 6,500.00	\$ 6,630.00	\$ 11,600.00
50209CB	42170 Administrative Fees	\$ 10,025.13	\$ 10,748.07	\$ 11,098.63	\$ 13,019.42	\$ 15,000.00	\$ 10,000.00
50209CB	42600 Landline	\$ 92.82	\$ 104.80	\$ 103.23	\$ 79.41	\$ 100.00	\$ 100.00
50209CB	42610 Wireless	\$ -	\$ 200.96	\$ -	\$ -	\$ -	\$ 225.00
50209CB	42810 Gas & Propane	\$ 807.47	\$ 533.31	\$ 755.40	\$ 603.12	\$ 550.00	\$ 400.00
50209CB	42820 Electric	\$ 1,502.75	\$ 1,427.55	\$ 1,304.63	\$ 1,446.54	\$ 1,500.00	\$ 1,200.00
50209CB	42830 Water & Sewer	\$ 4,787.68	\$ 3,765.27	\$ 3,905.36	\$ 3,624.08	\$ 3,800.00	\$ 3,000.00
50209CB	42840 Trash & Shredding	\$ 287.92	\$ 289.70	\$ 243.02	\$ 304.20	\$ 290.00	\$ 240.00
50209CB	43000 Postage	\$ 17.65	\$ 2.70	\$ 19.97	\$ -	\$ 50.00	\$ 50.00
50209CB	43010 General Operating Supplies	\$ -	\$ 1,052.50	\$ -	\$ -	\$ -	\$ -
50209CB	43050 Office Supplies	\$ 540.33	\$ 395.68	\$ 456.32	\$ 368.94	\$ 500.00	\$ 500.00
50209CB	43080 Copier & Printer Supplies	\$ 1,573.11	\$ -	\$ 1,683.97	\$ 599.38	\$ 1,500.00	\$ 2,000.00
50209CB	44030 Professional Services	\$ 10,300.00	\$ 8,105.44	\$ 11,651.14	\$ 53.32	\$ -	\$ -
50209CB	44070 Printing & Duplicating	\$ -	\$ 55.85	\$ -	\$ -	\$ -	\$ -
50209CB	44700 Copier & Printer Maintenance	\$ 1,847.54	\$ 1,878.70	\$ 1,726.30	\$ 2,042.31	\$ 2,043.00	\$ 2,050.00
50209CB	44750 Other Maintenance	\$ -	\$ -	\$ -	\$ 79.99	\$ 748.00	\$ -
50209CB	46060 FA Machinery & Equipmnt	\$ 18,114.51	\$ -	\$ -	\$ 751.25	\$ 752.00	\$ -
TOTAL Central Booking Fees		\$ (16,393.51)	\$ (48,518.51)	\$ (37,493.41)	\$ 92,912.22	\$ (52,486.75)	\$ 113,840.22
050 Central Booking Fees Fund Total		\$ (16,393.51)	\$ (48,518.51)	\$ (37,493.41)	\$ 92,912.22	\$ (52,486.75)	\$ 113,840.22
52101 Marcellus Shale							
52101	33021 Interest Marcellus Sh FNB#4635	\$ (9,599.80)	\$ (2,850.08)	\$ (1,254.35)	\$ -	\$ -	\$ -
52101	44030 Professional Services	\$ 33.45	\$ -	\$ -	\$ -	\$ -	\$ -
52101	45500 Organization Appropriation	\$ 131,088.66	\$ 6,789.50	\$ 1,832.42	\$ 2,056.46	\$ -	\$ -
TOTAL Marcellus Shale		\$ 121,522.31	\$ 3,939.42	\$ 578.07	\$ 2,056.46	\$ -	\$ -
52101705 Marcellus Shale Unconventional							
52101705	34400 State Reimbursements	\$ (33,662.77)	\$ (22,159.48)	\$ (14,612.80)	\$ (24,369.27)	\$ (25,000.00)	\$ -
52101705	41740 Employee Benefit Admin Fees	\$ 9,816.41	\$ -	\$ -	\$ -	\$ -	\$ -
52101705	44030 Professional Services	\$ -	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -
TOTAL Marcellus Shale Unconv		\$ (23,846.36)	\$ (15,909.48)	\$ (14,612.80)	\$ (24,369.27)	\$ (25,000.00)	\$ -
52101706 Marcellus Shale Greenways							
52101706	34400 State Reimbursements	\$ (129,137.63)	\$ (103,472.96)	\$ (71,383.61)	\$ (121,361.74)	\$ (75,000.00)	\$ -
52101706	43000 Postage	\$ 238.00	\$ -	\$ -	\$ -	\$ -	\$ -
52101706	45500 Organization Appropriation	\$ -	\$ 130,000.00	\$ 110,000.00	\$ 80,000.00	\$ 80,000.00	\$ 110,000.00
TOTAL Marcellus Shale Greenw		\$ (128,899.63)	\$ 26,527.04	\$ 38,616.39	\$ (41,361.74)	\$ 5,000.00	\$ 110,000.00
52101707 Marcellus Shale Act 13 Legacy							
52101707	34400 State Reimbursements	\$ (456,827.75)	\$ (1,269,700.15)	\$ (374,606.60)	\$ (2,309,690.20)	\$ (1,272,022.00)	\$ (834,295.00)
52101707	42110 Advertising & Publication	\$ 1,442.56	\$ -	\$ -	\$ 861.22	\$ 861.22	\$ -
52101707	44060 Engineering Services	\$ 2,459.86	\$ -	\$ 241,140.08	\$ 79,365.97	\$ 150,000.00	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

			2019	2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
52101707	46010 FA Construction In Prog		\$ -	\$ 386,360.48	\$ -	\$ -	\$ -	\$ -
52101707	46020 FA Bridges & Roads		\$ 962,745.00	\$ 729,756.06	\$ 125,891.21	\$ 2,812,281.27	\$ 1,472,022.00	\$ 1,488,156.00
TOTAL Marcellus Shale Act 13			\$ 509,819.67	\$ (153,583.61)	\$ (7,575.31)	\$ 582,818.26	\$ 350,861.22	\$ 653,861.00
052 Marcellus Shale Fund Total			\$ 478,595.99	\$ (139,026.63)	\$ 17,006.35	\$ 519,143.71	\$ 330,861.22	\$ 763,861.00
55202	Juvenile Title IV-E AD							
55202	34000 Federal Reimbursements		\$ (2,138.13)	\$ (0.01)	\$ -	\$ -	\$ -	\$ -
55202	41030 Hourly Wages - ST		\$ 1,817.41	\$ -	\$ -	\$ -	\$ -	\$ -
55202	42190 Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 15,000.00
55202	42220 Equipment Rentals		\$ 652.41	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Title IV-E AD			\$ 331.69	\$ (0.01)	\$ -	\$ -	\$ 12,000.00	\$ 15,000.00
055 Juvenile Title IV-E Fund Total			\$ 331.69	\$ (0.01)	\$ -	\$ -	\$ 12,000.00	\$ 15,000.00
56504	Phare Grant							
56504	33026 Interest PHARE Grant FNB#6949		\$ (890.37)	\$ (425.36)	\$ (281.81)	\$ (639.14)	\$ (1,000.00)	\$ (1,000.00)
56504	34400 State Reimbursements		\$ (82,700.54)	\$ (83,992.52)	\$ (154,445.14)	\$ (390,120.73)	\$ (430,000.00)	\$ (430,000.00)
56504	34820 County Appropriations & Reimb		\$ (603.08)	\$ (593.02)	\$ -	\$ -	\$ -	\$ -
56504	41020 Salary of Staff		\$ 2,309.38	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41030 Hourly Wages - ST		\$ -	\$ 573.94	\$ -	\$ -	\$ -	\$ -
56504	41500 Er Medicare Tax		\$ -	\$ 8.72	\$ -	\$ -	\$ -	\$ -
56504	41510 Er Social Security Tax		\$ -	\$ 37.26	\$ -	\$ -	\$ -	\$ -
56504	41700 Retirement Contributions		\$ -	\$ 126.27	\$ -	\$ -	\$ -	\$ -
56504	41710 LIFE ADD STD EAP		\$ -	\$ 3.19	\$ -	\$ -	\$ -	\$ -
56504	42040 Staff Travel		\$ 3.23	\$ -	\$ -	\$ -	\$ -	\$ -
56504	42600 Landline		\$ -	\$ 3.64	\$ -	\$ -	\$ -	\$ -
56504	43000 Postage		\$ 46.68	\$ 22.00	\$ 53.06	\$ 47.80	\$ 250.00	\$ 250.00
56504	44030 Professional Services		\$ 46,315.37	\$ 40,025.64	\$ 154,392.08	\$ 131,213.62	\$ 280,000.00	\$ 280,000.00
56504	45500 Organization Appropriation		\$ 34,684.92	\$ 43,965.44	\$ -	\$ -	\$ -	\$ -
TOTAL Phare Grant			\$ (834.41)	\$ (244.80)	\$ (281.81)	\$ (259,498.45)	\$ (150,750.00)	\$ (150,750.00)
056 Phare Grant Fund Total			\$ (834.41)	\$ (244.80)	\$ (281.81)	\$ (259,498.45)	\$ (150,750.00)	\$ (150,750.00)
57101	Employee Wellness Agency Money							
57101	37400 Donations & Contributions		\$ -	\$ (1,211.24)	\$ -	\$ (1,839.46)	\$ -	\$ -
57101	37450 Other Income		\$ -	\$ -	\$ (1,587.54)	\$ (0.80)	\$ -	\$ -
57101	42350 Payments to Gift Recipients		\$ -	\$ 1,211.24	\$ 1,587.54	\$ 321.80	\$ 471.80	\$ -
TOTAL Employee Wellness Agen			\$ -	\$ -	\$ -	\$ (1,518.46)	\$ 471.80	\$ -
057 Employee Wellness Agency Fund Total			\$ -	\$ -	\$ -	\$ (1,518.46)	\$ 471.80	\$ -
62202	Juvenile Supervision Fee AD							
62202	32260 Costs & Fines		\$ (11,057.13)	\$ (5,703.14)	\$ (5,664.31)	\$ (5,157.68)	\$ (7,500.00)	\$ (5,000.00)
62202	33015 Interest Juv Supervis FNB#4571		\$ (522.04)	\$ (222.92)	\$ (64.22)	\$ (167.12)	\$ -	\$ -
62202	42040 Staff Travel		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
62202	42050 Staff Meals		\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
62202	42070 Staff Development		\$ 720.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
62202	42190 Miscellaneous	\$ -	\$ 439.00	\$ 170.04	\$ -	\$ 5,000.00	\$ 5,000.00
62202	42200 Community Outreach	\$ 250.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
62202	43050 Office Supplies	\$ 562.53	\$ -	\$ 57.86	\$ 80.64	\$ 3,000.00	\$ 3,000.00
62202	44070 Printing & Duplicating	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
62202	45050 Non-Staff Costs & Fines	\$ 4,966.86	\$ 1,277.68	\$ -	\$ -	\$ -	\$ -
62202	45060 Non-Staff Incentives	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
62202	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
62202	46070 FA Furniture & Fixtures	\$ 2,260.57	\$ -	\$ -	\$ -	\$ -	\$ -
62202	49045 Transfers To Juv Probation	\$ -	\$ 34,098.79	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Supervision F		\$ (2,819.21)	\$ 29,889.41	\$ (5,500.63)	\$ (5,244.16)	\$ 17,000.00	\$ 19,500.00
062 Juvenile Supervision Fund Total		\$ (2,819.21)	\$ 29,889.41	\$ (5,500.63)	\$ (5,244.16)	\$ 17,000.00	\$ 19,500.00
66160165 Drug Specialty Court							
66160165	33048 Interest Drug Court FNB#6932	\$ (71.83)	\$ (24.89)	\$ (2.10)	\$ (4.87)	\$ -	\$ -
66160165	37510 Client Revenue	\$ (10,477.00)	\$ (1,705.00)	\$ (4,512.00)	\$ (4,395.00)	\$ (7,200.00)	\$ (7,200.00)
66160165	42050 Staff Meals	\$ 649.90	\$ 399.02	\$ 791.00	\$ 593.03	\$ 800.00	\$ 500.00
66160165	42060 Staff Lodging	\$ 1,849.76	\$ -	\$ -	\$ -	\$ -	\$ -
66160165	42070 Staff Development	\$ 1,770.00	\$ 1,620.00	\$ -	\$ -	\$ -	\$ -
66160165	42190 Miscellaneous	\$ -	\$ 70.00	\$ -	\$ -	\$ -	\$ -
66160165	43050 Office Supplies	\$ 625.74	\$ 577.48	\$ 247.86	\$ 171.80	\$ 1,000.00	\$ 500.00
66160165	44070 Printing & Duplicating	\$ 43.16	\$ 41.13	\$ -	\$ -	\$ -	\$ -
66160165	45060 Non-Staff Incentives	\$ 5,439.00	\$ 5,881.70	\$ 4,475.25	\$ 4,001.62	\$ 5,000.00	\$ 3,000.00
66160165	45070 Non-Staff Transportation	\$ 145.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Drug Specialty Court		\$ (26.27)	\$ 6,859.44	\$ 1,000.01	\$ 366.58	\$ (400.00)	\$ (3,200.00)
66160715 AOPC Discretionary Grant							
66160715	34400 State Reimbursements	\$ (1,897.76)	\$ (4,427.24)	\$ (3,687.58)	\$ (2,145.48)	\$ -	\$ -
66160715	42060 Staff Lodging	\$ 572.76	\$ -	\$ 197.58	\$ 220.22	\$ 1,200.00	\$ -
66160715	42070 Staff Development	\$ 1,000.00	\$ -	\$ 1,750.00	\$ 2,350.00	\$ 3,500.00	\$ -
66160715	45060 Non-Staff Incentives	\$ 325.00	\$ 2,325.00	\$ 1,740.00	\$ 2,321.06	\$ 9,990.00	\$ 2,500.00
66160715	45130 Non-Staff Other	\$ -	\$ 1,876.16	\$ -	\$ -	\$ -	\$ -
TOTAL AOPC Discretionary Gra		\$ -	\$ (226.08)	\$ -	\$ 2,745.80	\$ 14,690.00	\$ 2,500.00
066 Drug Court Fund Total		\$ (26.27)	\$ 6,633.36	\$ 1,000.01	\$ 3,112.38	\$ 14,290.00	\$ (700.00)
67160170 DUI Specialty Court							
67160170	33049 Interest DUI Court FNB#6931	\$ (10.09)	\$ (2.33)	\$ (1.00)	\$ (1.84)	\$ -	\$ -
67160170	37510 Client Revenue	\$ (4,835.00)	\$ (1,320.00)	\$ (1,750.00)	\$ (1,730.00)	\$ (4,000.00)	\$ (2,400.00)
67160170	42050 Staff Meals	\$ 68.42	\$ -	\$ -	\$ 271.17	\$ 500.00	\$ 500.00
67160170	43050 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
67160170	45060 Non-Staff Incentives	\$ 4,252.99	\$ 1,810.56	\$ 1,654.50	\$ 1,261.63	\$ 2,000.00	\$ 800.00
TOTAL DUI Specialty Court		\$ (523.68)	\$ 488.23	\$ (96.50)	\$ (199.04)	\$ (1,300.00)	\$ (900.00)
67160715 AOPC Discretionary Grant							
67160715	34400 State Reimbursements	\$ (2,622.76)	\$ (1,227.24)	\$ (3,450.00)	\$ (2,500.00)	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
67160715	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
67160715	42060 Staff Lodging	\$ 572.76	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -
67160715	42070 Staff Development	\$ 1,000.00	\$ -	\$ 1,750.00	\$ 1,975.00	\$ 3,500.00	\$ -
67160715	45060 Non-Staff Incentives	\$ 1,050.00	\$ 1,200.00	\$ 1,800.00	\$ 1,984.32	\$ 4,300.00	\$ 2,000.00
TOTAL AOPC Discretionary Gra		\$ -	\$ (27.24)	\$ 100.00	\$ 1,459.32	\$ 9,500.00	\$ 2,500.00
067 DUI Specialty Court Fund Total		\$ (523.68)	\$ 460.99	\$ 3.50	\$ 1,260.28	\$ 8,200.00	\$ 1,600.00
75504 Social Services Programs							
75504	33037 Interest Social Serv FNB#3534	\$ (8,287.99)	\$ (3,761.86)	\$ (9,733.52)	\$ (27,563.10)	\$ (5,300.00)	\$ (5,300.00)
75504	34000 Federal Reimbursements	\$ (751,057.08)	\$ (251,467.00)	\$ (4,079,382.11)	\$ (12,474,838.63)	\$ (275,300.00)	\$ (275,300.00)
75504	34040 Federal Pass-Through Revenue	\$ -	\$ (299,534.37)	\$ (935,237.67)	\$ (651,633.68)	\$ (844,400.00)	\$ (844,400.00)
75504	34400 State Reimbursements	\$ (7,019,736.15)	\$ (4,410,287.00)	\$ (4,353,134.70)	\$ (4,508,550.13)	\$ (4,365,700.00)	\$ (4,365,700.00)
75504	34440 State Pass-Through Revenue	\$ -	\$ (1,781,980.35)	\$ (2,789,299.87)	\$ (2,385,737.71)	\$ (2,595,200.00)	\$ (2,595,200.00)
75504	34800 Local Revenue	\$ (246,536.95)	\$ (28,400.60)	\$ (11,367.20)	\$ -	\$ (9,500.00)	\$ (9,500.00)
75504	34820 County Reimbursements	\$ (208,749.53)	\$ (209,114.00)	\$ (220,700.00)	\$ (221,500.00)	\$ (385,016.00)	\$ (385,016.00)
75504	37410 Refund of Pr Year Expenditures	\$ -	\$ (263.58)	\$ -	\$ (78.22)	\$ -	\$ -
75504	41010 Salary/Wages of Director	\$ 64,056.75	\$ 58,318.92	\$ 30,120.03	\$ 55,241.98	\$ 72,682.43	\$ 83,572.58
75504	41020 Salary of Staff	\$ 97,655.69	\$ 108,946.64	\$ 133,494.69	\$ 100,619.65	\$ 168,746.76	\$ 170,378.12
75504	41030 Hourly Wages - ST	\$ 94,499.77	\$ 94,424.31	\$ 102,611.13	\$ 105,279.38	\$ 122,281.97	\$ 139,612.20
75504	41040 Hourly Wages - AT	\$ 30.51	\$ -	\$ -	\$ 206.55	\$ -	\$ -
75504	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 155.04	\$ -	\$ -
75504	41070 Longevity	\$ 6.01	\$ -	\$ -	\$ -	\$ -	\$ -
75504	41080 Vacation Pay	\$ 18,618.88	\$ 18,367.15	\$ 16,282.70	\$ 17,642.44	\$ -	\$ -
75504	41090 Sick Pay	\$ 12,014.34	\$ 9,288.14	\$ 9,269.06	\$ 16,771.60	\$ -	\$ -
75504	41100 Holiday Pay	\$ 10,912.47	\$ 17,553.70	\$ 17,020.31	\$ 9,877.24	\$ -	\$ -
75504	41110 Bereavement Pay	\$ 1,358.13	\$ 433.73	\$ 969.01	\$ 786.37	\$ -	\$ -
75504	41120 Comp Time	\$ 1,716.54	\$ 756.99	\$ 328.00	\$ 562.26	\$ -	\$ -
75504	41170 Jury Duty Pay	\$ -	\$ 234.15	\$ 41.98	\$ -	\$ -	\$ -
75504	41200 Bonus	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
75504	41500 Er Medicare Tax	\$ 4,696.49	\$ 4,199.05	\$ 4,185.41	\$ 4,202.73	\$ 5,273.81	\$ 3,935.63
75504	41510 Er Social Security Tax	\$ 20,082.23	\$ 17,953.65	\$ 17,896.95	\$ 17,970.57	\$ 22,550.09	\$ 23,613.77
75504	41700 Retirement Contributions	\$ 83,880.53	\$ 69,839.70	\$ 73,464.52	\$ 74,483.84	\$ 88,018.10	\$ 98,390.73
75504	41710 LIFE ADD STD EAP	\$ 2,000.96	\$ 3,604.20	\$ 3,381.83	\$ 3,312.69	\$ 3,806.01	\$ 4,087.20
75504	41720 Medical Insurance	\$ 93,495.80	\$ 89,280.03	\$ 107,036.61	\$ 98,202.15	\$ 104,545.19	\$ 98,527.41
75504	41730 HRA Expense	\$ 33,989.19	\$ 18,493.22	\$ 7,176.02	\$ 17,897.22	\$ 14,850.00	\$ 13,500.00
75504	42000 Background Checks & Drug Tests	\$ 85.00	\$ 276.85	\$ -	\$ 185.25	\$ 185.25	\$ -
75504	42040 Staff Travel	\$ 8,948.22	\$ 2,191.68	\$ 689.06	\$ 1,960.21	\$ 5,585.00	\$ 6,000.00
75504	42050 Staff Meals	\$ 2,149.82	\$ 658.61	\$ 1,547.59	\$ 2,103.52	\$ 2,103.52	\$ 1,400.00
75504	42060 Staff Lodging	\$ 4,603.66	\$ -	\$ 942.66	\$ 2,328.74	\$ 2,800.00	\$ 2,800.00
75504	42070 Staff Development	\$ 13,628.59	\$ 790.25	\$ 2,000.00	\$ 1,520.00	\$ 5,865.00	\$ 5,500.00
75504	42080 Software License Agreement	\$ 10,246.75	\$ 6,572.07	\$ 14,776.21	\$ 18,889.10	\$ 23,422.18	\$ 6,700.00
75504	42090 Indirect Cost Allocation	\$ 33,128.49	\$ 81,713.05	\$ 99,511.89	\$ 96,805.00	\$ 97,000.00	\$ 97,000.00
75504	42110 Advertising & Publication	\$ 246.17	\$ 294.18	\$ 1,087.18	\$ 377.93	\$ 1,000.00	\$ 1,000.00
75504	42120 Memberships/Dues/Subscriptions	\$ 9,526.30	\$ 8,451.00	\$ 9,141.70	\$ 9,513.70	\$ 9,700.00	\$ 8,700.00
75504	42150 Facility Rentals	\$ -	\$ 450.00	\$ 550.00	\$ 15,105.44	\$ 15,050.00	\$ 600.00
75504	42170 Administrative Fees	\$ 2,549.95	\$ 812.53	\$ 85.39	\$ -	\$ -	\$ -
75504	42190 Miscellaneous	\$ 6,090.15	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
75504	42200 Community Outreach	\$ 7,546.30	\$ 10,158.47	\$ 5,754.23	\$ 12,296.95	\$ 23,200.00	\$ 23,200.00
75504	42600 Landline	\$ 6,365.14	\$ 5,324.60	\$ 1,222.15	\$ 941.55	\$ 3,100.00	\$ 3,100.00
75504	42610 Wireless	\$ -	\$ -	\$ 2,945.50	\$ 2,794.31	\$ 2,100.00	\$ 2,100.00
75504	42620 Internet & Cable	\$ 929.23	\$ 2,091.27	\$ 2,323.94	\$ 2,674.78	\$ 2,600.00	\$ 2,600.00
75504	42840 Trash & Shredding	\$ 99.00	\$ 60.25	\$ 35.00	\$ -	\$ -	\$ -
75504	43000 Postage	\$ 663.19	\$ 600.95	\$ 477.38	\$ 664.14	\$ 600.00	\$ 600.00
75504	43010 General Operating Supplies	\$ 10,767.75	\$ 4,072.18	\$ 125.69	\$ 500.00	\$ 7,500.00	\$ 7,500.00
75504	43050 Office Supplies	\$ 4,296.62	\$ 3,091.32	\$ 3,835.89	\$ 2,918.01	\$ 3,400.00	\$ 3,400.00
75504	43060 Computer Supplies	\$ 701.10	\$ 794.52	\$ 29.99	\$ 4,991.83	\$ 7,490.00	\$ 3,000.00
75504	44020 Single Audit	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00
75504	44030 Professional Services	\$ 7,769,801.90	\$ 3,767,091.07	\$ 8,664,172.10	\$ 7,903,809.37	\$ 10,716,259.30	\$ 5,500,000.00
75504	44035 Pass-Through Services	\$ -	\$ 1,856,109.63	\$ 3,800,449.11	\$ 3,628,839.29	\$ 3,631,900.00	\$ 3,631,900.00
75504	44040 IT Services	\$ 49,241.53	\$ 40,075.79	\$ 25,756.52	\$ 7,620.00	\$ 23,500.00	\$ 23,500.00
75504	44050 Accounting Services	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
75504	44070 Printing & Duplicating	\$ 594.63	\$ 198.76	\$ 636.31	\$ -	\$ 300.00	\$ 300.00
75504	44080 Legal Services	\$ 38,092.89	\$ 21,410.10	\$ 17,409.80	\$ 9,000.00	\$ 18,000.00	\$ 17,500.00
75504	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ 733.48	\$ 1,650.00	\$ 2,000.00	\$ 800.00
75504	44710 Equipment Maintenance	\$ 990.18	\$ 1,400.38	\$ 871.37	\$ -	\$ 700.00	\$ 700.00
75504	46060 FA Machinery & Equipmnt	\$ 8,510.72	\$ 28,715.47	\$ 14,689.46	\$ 5,040.96	\$ 5,490.00	\$ 900.00
TOTAL Social Services Progra		\$ 303,649.87	\$ (621,110.20)	\$ 804,822.78	\$ (8,001,559.68)	\$ 6,741,788.61	\$ 1,514,601.64
075 Social Services Programs Fund Total		\$ 303,649.87	\$ (621,110.20)	\$ 804,822.78	\$ (8,001,559.68)	\$ 6,741,788.61	\$ 1,514,601.64
762011	AP&P Offender Supervision						
762011	32260 Costs & Fines	\$ (329,320.31)	\$ (311,841.61)	\$ (316,610.06)	\$ (228,353.70)	\$ (300,000.00)	\$ (300,000.00)
762011	33033 Interest AP&P Off Sup FNB#4922	\$ (2,662.03)	\$ (854.61)	\$ (411.39)	\$ (1,004.68)	\$ (500.00)	\$ (500.00)
762011	34410 State Revenue Other	\$ (321,332.10)	\$ (213,533.79)	\$ (307,913.68)	\$ (349,603.60)	\$ (260,000.00)	\$ (260,000.00)
762011	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (133.25)	\$ -	\$ -	\$ -
762011	37450 Other Income	\$ (7,434.25)	\$ (1,739.00)	\$ -	\$ -	\$ -	\$ -
762011	37510 Client Revenue	\$ (135,701.37)	\$ (110,115.85)	\$ (158,992.50)	\$ (128,556.60)	\$ (120,000.00)	\$ (120,000.00)
762011	37520 Insurance Proceeds	\$ -	\$ -	\$ (329.46)	\$ -	\$ -	\$ -
762011	41020 Salary of Staff	\$ 32,146.30	\$ 31,310.25	\$ 36,748.91	\$ 41,414.53	\$ 49,303.80	\$ 89,904.56
762011	41030 Hourly Wages - ST	\$ 61,561.00	\$ 46,500.30	\$ 29,463.62	\$ 21,441.07	\$ 197,198.24	\$ 246,044.82
762011	41040 Hourly Wages - AT	\$ 101.24	\$ -	\$ -	\$ 2.90	\$ -	\$ -
762011	41050 Hourly Wages - OT	\$ 81.09	\$ -	\$ -	\$ -	\$ -	\$ -
762011	41080 Vacation Pay	\$ 3,637.34	\$ 4,393.12	\$ 3,764.35	\$ 2,528.16	\$ -	\$ -
762011	41090 Sick Pay	\$ 2,416.73	\$ 1,518.18	\$ 3,680.98	\$ 2,894.49	\$ -	\$ -
762011	41100 Holiday Pay	\$ 3,695.31	\$ 4,089.62	\$ 2,826.80	\$ 2,468.19	\$ -	\$ -
762011	41110 Bereavement Pay	\$ 94.25	\$ 139.50	\$ -	\$ 379.26	\$ -	\$ -
762011	41120 Comp Time	\$ 179.44	\$ 127.89	\$ -	\$ 65.20	\$ -	\$ -
762011	41130 On-Call Time	\$ 1,515.74	\$ 937.58	\$ 500.00	\$ -	\$ -	\$ -
762011	41200 Bonus	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
762011	41500 Er Medicare Tax	\$ 1,426.26	\$ 1,189.82	\$ 1,158.21	\$ 1,063.06	\$ 3,581.42	\$ 3,359.49
762011	41510 Er Social Security Tax	\$ 6,097.70	\$ 5,087.29	\$ 4,952.26	\$ 4,545.55	\$ 15,313.69	\$ 20,156.96
762011	41710 LIFE ADD STD EAP	\$ 937.61	\$ 1,220.53	\$ 1,021.28	\$ 943.34	\$ 3,522.47	\$ 1,896.60
762011	41720 Medical Insurance	\$ 37,316.05	\$ 39,856.83	\$ 16,665.98	\$ 15,590.04	\$ 83,376.37	\$ 39,184.76
762011	41730 HRA Expense	\$ 145.70	\$ 625.66	\$ 1,737.22	\$ -	\$ 12,150.00	\$ 5,400.00
762011	42000 Background Checks & Drug Tests	\$ 382.00	\$ -	\$ 116.25	\$ 230.28	\$ 230.28	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
762011	42020 Staff Uniforms	\$ 2,856.34	\$ -	\$ -	\$ -	\$ -	\$ -
762011	42030 Personal Protective Equipment	\$ 6,821.83	\$ 11,052.77	\$ 2,642.20	\$ 22,728.25	\$ 23,595.97	\$ 12,167.70
762011	42040 Staff Travel	\$ 87.92	\$ -	\$ 44.80	\$ -	\$ 1,000.00	\$ 300.00
762011	42050 Staff Meals	\$ 936.97	\$ 217.87	\$ -	\$ 109.38	\$ 1,000.00	\$ 300.00
762011	42060 Staff Lodging	\$ 1,997.78	\$ 379.96	\$ 248.52	\$ 169.79	\$ 3,000.00	\$ 500.00
762011	42070 Staff Development	\$ 4,389.63	\$ 2,143.25	\$ 1,840.22	\$ 2,094.00	\$ 2,253.00	\$ 3,000.00
762011	42080 Software License Agreements	\$ 167.38	\$ 313.66	\$ 192.74	\$ 50.43	\$ 741.00	\$ 741.00
762011	42120 Memberships/Dues/Subscriptions	\$ 1,375.00	\$ 1,383.44	\$ 1,387.44	\$ 1,335.00	\$ 1,387.44	\$ 1,417.44
762011	42130 Law Books	\$ 157.39	\$ -	\$ 147.00	\$ 135.44	\$ 700.00	\$ 200.00
762011	42160 Fuel	\$ 5,910.71	\$ 4,856.41	\$ 5,913.06	\$ 7,641.47	\$ 5,000.00	\$ 8,000.00
762011	42190 Miscellaneous	\$ 4,636.10	\$ -	\$ -	\$ -	\$ 500.00	\$ -
762011	42600 Landline	\$ 4,346.30	\$ 4,530.93	\$ 4,477.76	\$ 3,372.69	\$ 4,550.00	\$ 4,550.00
762011	42610 Wirelless	\$ 8,772.57	\$ 7,264.18	\$ 6,517.12	\$ 5,962.93	\$ 6,550.00	\$ 6,500.00
762011	42620 Internet & Cable	\$ 1,495.74	\$ (243.72)	\$ (243.72)	\$ -	\$ -	\$ -
762011	42810 Gas & Propane	\$ 683.37	\$ -	\$ -	\$ -	\$ -	\$ -
762011	42820 Electric	\$ 3,390.60	\$ -	\$ -	\$ -	\$ -	\$ -
762011	42830 Water & Sewer	\$ 1,258.71	\$ -	\$ -	\$ -	\$ -	\$ -
762011	42840 Trash & Shredding	\$ 559.91	\$ 32.94	\$ 64.87	\$ -	\$ -	\$ -
762011	43000 Postage	\$ 1,281.02	\$ 1,118.75	\$ 762.58	\$ 539.18	\$ 2,500.00	\$ 1,000.00
762011	43010 General Operating Supplies	\$ 3,169.24	\$ 5,766.11	\$ 4,536.21	\$ -	\$ 300.00	\$ -
762011	43020 Drug Testing Supplies	\$ 26,647.49	\$ 34,937.32	\$ 40,639.85	\$ 2,882.22	\$ 38,475.00	\$ 45,000.00
762011	43040 Janitorial Supplies	\$ 1,252.61	\$ 813.26	\$ 636.27	\$ -	\$ -	\$ -
762011	43050 Office Supplies	\$ 1,664.40	\$ 1,114.00	\$ 1,103.07	\$ 816.74	\$ 2,000.00	\$ 1,500.00
762011	43060 Computer Supplies	\$ 616.54	\$ -	\$ -	\$ -	\$ 1,431.00	\$ -
762011	43080 Copier & Printer Supplies	\$ 372.80	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -
762011	44000 Constable & Transport Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
762011	44070 Printing & Duplicating	\$ 391.22	\$ 312.50	\$ 246.67	\$ 270.96	\$ 1,000.00	\$ 500.00
762011	44080 Legal Services	\$ 441.00	\$ -	\$ -	\$ -	\$ -	\$ -
762011	44100 Janitorial Services	\$ 3,240.00	\$ -	\$ 294.02	\$ -	\$ -	\$ -
762011	44130 Toxicology Services	\$ 7,701.43	\$ 3,008.50	\$ -	\$ 4,800.00	\$ 5,000.00	\$ 3,000.00
762011	44270 Monitoring Services	\$ 87,938.26	\$ 73,481.50	\$ 92,947.50	\$ 82,035.00	\$ 83,170.00	\$ 90,000.00
762011	44280 Interpreting Services	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
762011	44700 Copier & Printer Maintenance	\$ 6,173.84	\$ 4,988.07	\$ 5,434.21	\$ 5,726.22	\$ 5,700.00	\$ 5,000.00
762011	44730 Vehicle Maintenance	\$ 430.49	\$ 1,176.66	\$ 521.76	\$ 500.00	\$ 2,000.00	\$ 2,000.00
762011	44740 Building Maintenance	\$ 1,454.30	\$ 225.00	\$ 60.00	\$ -	\$ -	\$ -
762011	44830 Vehicle Repairs	\$ -	\$ 1,466.57	\$ 632.78	\$ 2,030.88	\$ 2,500.00	\$ 2,500.00
762011	44840 Building Repairs	\$ -	\$ -	\$ -	\$ -	\$ 325.00	\$ -
762011	44930 Vehicle Policy	\$ 1,345.00	\$ 805.00	\$ 1,415.00	\$ 1,530.00	\$ 2,100.00	\$ 2,100.00
762011	44960 Insurance Deductibles	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
762011	45060 Non-Staff Incentives	\$ 144.00	\$ -	\$ -	\$ -	\$ -	\$ -
762011	45120 Non-Staff Education & Recreatn	\$ 1,025.00	\$ -	\$ -	\$ -	\$ -	\$ -
762011	46060 FA Machinery & Equipmnt	\$ 24,125.48	\$ 2,518.56	\$ -	\$ -	\$ -	\$ -
762011	46070 FA Furniture & Fixtures	\$ 156.00	\$ 23,441.62	\$ -	\$ -	\$ -	\$ -
	TOTAL AP&P Offender Supervis	\$ (425,051.93)	\$ (313,983.18)	\$ (509,292.55)	\$ (467,721.93)	\$ (116,045.32)	\$ (84,276.67)
762012	AP&P Offender Supervision-Annx						
762012	37410 Refund of Pr Year Expenditures	\$ -	\$ (105.00)	\$ -	\$ -	\$ -	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
762012	41020 Salary of Staff	\$ 39,884.36	\$ 38,157.78	\$ 44,709.45	\$ 44,007.56	\$ 102,939.20	\$ 43,060.74
762012	41030 Hourly Wages - ST	\$ 259,898.96	\$ 228,290.15	\$ 190,909.77	\$ 230,632.78	\$ 159,404.18	\$ 138,492.96
762012	41040 Hourly Wages - AT	\$ 1,168.29	\$ 966.02	\$ 261.05	\$ 2,626.44	\$ -	\$ 3,500.00
762012	41050 Hourly Wages - OT	\$ 941.19	\$ -	\$ 143.57	\$ 373.17	\$ -	\$ 500.00
762012	41080 Vacation Pay	\$ 9,880.19	\$ 10,045.36	\$ 9,450.69	\$ 11,115.70	\$ -	\$ -
762012	41090 Sick Pay	\$ 10,933.86	\$ 11,432.42	\$ 12,382.36	\$ 12,321.95	\$ -	\$ -
762012	41100 Holiday Pay	\$ 16,198.78	\$ 15,909.30	\$ 13,075.42	\$ 11,708.59	\$ -	\$ -
762012	41110 Bereavement Pay	\$ 477.71	\$ 193.20	\$ 445.57	\$ 1,621.12	\$ -	\$ -
762012	41120 Comp Time	\$ 865.48	\$ 871.68	\$ 1,146.96	\$ 1,314.02	\$ -	\$ -
762012	41130 On-Call Time	\$ 6,397.25	\$ 6,133.06	\$ 7,337.71	\$ 11,590.61	\$ -	\$ -
762012	41170 Jury Duty Pay	\$ 94.25	\$ -	\$ -	\$ 128.25	\$ -	\$ -
762012	41200 Bonus	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
762012	41500 Er Medicare Tax	\$ 4,794.36	\$ 4,306.16	\$ 3,783.55	\$ 4,442.03	\$ 3,822.85	\$ 1,855.53
762012	41510 Er Social Security Tax	\$ 20,498.36	\$ 18,411.31	\$ 16,177.80	\$ 18,993.53	\$ 16,345.98	\$ 11,133.22
762012	41700 Retirement Contributions	\$ 6,060.37	\$ 5,852.58	\$ 6,400.59	\$ 6,368.87	\$ 6,848.84	\$ 46,388.42
762012	41710 LIFE ADD STD EAP	\$ 3,373.15	\$ 4,577.59	\$ 3,770.44	\$ 4,074.75	\$ 3,332.62	\$ 4,718.04
762012	41720 Medical Insurance	\$ 97,925.82	\$ 83,529.30	\$ 108,441.86	\$ 132,089.21	\$ 106,096.38	\$ 131,937.74
762012	41730 HRA Expense	\$ 17,616.21	\$ 8,232.21	\$ 23,187.58	\$ 18,253.96	\$ 14,850.00	\$ 17,550.00
762012	42000 Background Checks & Drug Tests	\$ 485.75	\$ 542.70	\$ 1,716.38	\$ 222.63	\$ 335.26	\$ -
762012	42050 Staff Meals	\$ -	\$ -	\$ 47.07	\$ -	\$ -	\$ -
762012	42080 Software License Agreements	\$ -	\$ 33.99	\$ -	\$ -	\$ -	\$ -
762012	42250 Penalties & Late Fees	\$ -	\$ -	\$ -	\$ -	\$ 15.69	\$ -
762012	42600 Landline	\$ 1,806.02	\$ 1,919.29	\$ 1,936.57	\$ 1,045.01	\$ 1,950.00	\$ 1,140.00
762012	42620 Internet & Cable	\$ -	\$ 1,545.90	\$ 1,589.84	\$ 1,457.88	\$ 1,560.00	\$ 1,620.96
762012	42810 Gas & Propane	\$ -	\$ 785.69	\$ 825.99	\$ 643.04	\$ 1,000.00	\$ 1,000.00
762012	42820 Electric	\$ -	\$ 3,279.33	\$ 3,062.53	\$ 3,123.44	\$ 3,600.00	\$ 3,600.00
762012	42830 Water & Sewer	\$ -	\$ 1,557.55	\$ 954.50	\$ 844.07	\$ 1,200.00	\$ 1,017.00
762012	42840 Trash & Shredding	\$ -	\$ 536.00	\$ 723.60	\$ 741.60	\$ 720.00	\$ 763.80
762012	43040 Janitorial Supplies	\$ -	\$ -	\$ -	\$ 969.61	\$ 5,000.00	\$ 3,240.00
762012	43050 Office Supplies	\$ 346.85	\$ 233.19	\$ 325.75	\$ 358.62	\$ 350.00	\$ 500.00
762012	44070 Printing & Duplicating	\$ -	\$ -	\$ -	\$ 5.50	\$ -	\$ -
762012	44080 Legal Services	\$ 196.00	\$ -	\$ -	\$ -	\$ -	\$ -
762012	44100 Janitorial Services	\$ -	\$ 2,970.00	\$ 3,186.00	\$ 3,742.34	\$ 3,240.00	\$ 3,240.00
762012	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ -	\$ 132.48	\$ -	\$ -
762012	44740 Building Maintenance	\$ -	\$ 576.66	\$ 250.00	\$ 645.00	\$ 2,000.00	\$ -
762012	44750 Other Maintenance	\$ -	\$ -	\$ 39.40	\$ -	\$ 45.00	\$ -
762012	44840 Building Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
TOTAL AP&P Offender Supervis		\$ 499,843.21	\$ 450,783.42	\$ 456,282.00	\$ 527,593.76	\$ 436,656.00	\$ 415,258.41
76201713 AP&P Specialty Court Imp Grant							
76201713	34410 State Revenue Other	\$ (20,495.14)	\$ (46,461.42)	\$ (80,036.27)	\$ (89,728.31)	\$ (131,958.00)	\$ -
76201713	41030 Hourly Wages - ST	\$ 53,170.03	\$ 42,229.12	\$ 40,095.03	\$ 43,928.60	\$ 88,211.68	\$ -
76201713	41040 Hourly Wages - AT	\$ 28.35	\$ -	\$ -	\$ -	\$ -	\$ -
76201713	41080 Vacation Pay	\$ 108.15	\$ 44.87	\$ 1,572.78	\$ -	\$ -	\$ -
76201713	41500 Er Medicare Tax	\$ 772.98	\$ 613.01	\$ 603.09	\$ 636.98	\$ 1,279.06	\$ -
76201713	41510 Er Social Security Tax	\$ 3,304.95	\$ 2,621.11	\$ 2,326.85	\$ 2,429.69	\$ 5,469.12	\$ -
76201713	41710 LIFE ADD STD EAP	\$ 1,005.66	\$ 624.16	\$ 1,180.98	\$ 1,006.02	\$ 1,441.68	\$ -

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
76201713	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ -	\$ 36.25	\$ 36.25	\$ -
76201713	42040 Staff Travel	\$ -	\$ -	\$ -	\$ 2,938.71	\$ 5,000.00	\$ -
76201713	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ 2,350.81	\$ 3,500.00	\$ -
76201713	42070 Staff Development	\$ -	\$ -	\$ -	\$ 2,685.00	\$ 2,685.00	\$ -
76201713	43020 Drug Testing Supplies	\$ 19,193.77	\$ -	\$ 19,956.40	\$ 43,665.05	\$ 63,000.00	\$ -
76201713	44130 Toxicology Services	\$ 2,415.62	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AP&P Specialty Court I		\$ 59,504.37	\$ (329.15)	\$ (14,301.14)	\$ 9,948.80	\$ 38,664.79	\$ -
76201718	AP&P Off Sup Annex CARES						
76201718	43010 General Operating Supplies	\$ -	\$ 81.76	\$ -	\$ -	\$ -	\$ -
TOTAL AP&P Off Sup Annex CAR		\$ -	\$ 81.76	\$ -	\$ -	\$ -	\$ -
076 AP&P Offender Supervision Fund Total		\$ 134,295.65	\$ 136,552.85	\$ (67,311.69)	\$ 69,820.63	\$ 359,275.47	\$ 330,981.74
81101	Blair County Retirement						
81101	33010 Interest Retirement FNB#4566	\$ (3,929.71)	\$ (1,270.87)	\$ (529.98)	\$ (1,540.50)	\$ -	\$ -
81101	33079 Interest Retirement Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,020.00)
81101	33950 Unrealized Invest Gains/Losses	\$ (5,572,676.00)	\$ (3,748,779.10)	\$ (4,824,207.80)	\$ 5,215,926.90	\$ -	\$ (3,500,004.00)
81101	34810 County Retirement Contribution	\$ (4,200,000.00)	\$ (4,500,000.00)	\$ (4,750,000.00)	\$ (5,000,000.00)	\$ (5,000,000.00)	\$ (5,250,000.00)
81101	37450 Other Income	\$ (5,809.15)	\$ (865.48)	\$ (622.42)	\$ (250,665.34)	\$ -	\$ (1,008.00)
81101	37480 Ee Retirement Contributions	\$ (945,971.36)	\$ (1,015,126.30)	\$ (995,792.87)	\$ (1,016,727.23)	\$ (950,000.00)	\$ (999,999.96)
81101	37490 Retirement Buyback	\$ -	\$ (2,612.85)	\$ (1,570.82)	\$ -	\$ -	\$ -
81101	37500 Retirement Buyback Military	\$ (10,639.64)	\$ (1,409.54)	\$ (26,374.80)	\$ -	\$ -	\$ -
81101	41740 Employee Benefit Admin Fees	\$ 124,738.91	\$ 108,079.24	\$ 41,573.00	\$ -	\$ 50,000.00	\$ 75,000.00
81101	41750 Monthly Distribution	\$ 7,495,654.91	\$ 6,827,498.91	\$ 6,943,695.65	\$ 6,457,373.16	\$ 7,500,000.00	\$ 7,500,000.00
81101	41760 Non-Vested Refund	\$ -	\$ 145,922.79	\$ 153,596.90	\$ 122,689.35	\$ -	\$ 50,004.00
81101	41770 Vested Refund	\$ -	\$ 155,060.53	\$ 108,711.90	\$ 69,914.19	\$ -	\$ 49,992.00
81101	41775 Direct Rollover	\$ -	\$ 210,353.81	\$ 116,671.34	\$ 148,999.23	\$ -	\$ 99,999.95
81101	41780 Lump Sum Death Benefit	\$ -	\$ 166,886.22	\$ 135,444.81	\$ 303,307.01	\$ -	\$ 174,999.96
81101	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
81101	42260 Bank Charges	\$ 5,103.64	\$ -	\$ 7,792.84	\$ 24,000.00	\$ -	\$ 10,020.00
81101	44030 Professional Services	\$ -	\$ 8,000.00	\$ 67,415.32	\$ 115,000.00	\$ -	\$ 75,000.00
81101	44080 Legal Services	\$ -	\$ 3,215.00	\$ -	\$ 5,635.00	\$ 5,958.50	\$ 2,500.00
TOTAL Blair County Retirement		\$ (3,113,528.40)	\$ (1,645,047.64)	\$ (3,024,196.93)	\$ 6,203,911.77	\$ 1,605,958.50	\$ (1,704,516.05)
081 Blair County Retirement Fund Total		\$ (3,113,528.40)	\$ (1,645,047.64)	\$ (3,024,196.93)	\$ 6,203,911.77	\$ 1,605,958.50	\$ (1,704,516.05)
7101017	Bond Fund 2017 Project Fund						
7101017	33065 Interest 2017 Bond Pr FNB#	\$ (28,185.83)	\$ (4,763.74)	\$ (2,253.49)	\$ (12,711.45)	\$ 48,290.29	\$ -
7101017	43010 General Operating Supplies	\$ 2,181.59	\$ 12,862.37	\$ -	\$ -	\$ (15,043.96)	\$ -
7101017	44900 General Liability Policy	\$ -	\$ -	\$ -	\$ -	\$ 563.00	\$ -
7101017	46030 FA Buildings & Imp	\$ 2,679,491.43	\$ 50,840.31	\$ 13,090.99	\$ 601,618.79	\$ (271,934.37)	\$ 1,785,375.00
TOTAL Bond Fund 2017 Project		\$ 2,653,487.19	\$ 58,938.94	\$ 10,837.50	\$ 588,907.34	\$ (238,125.04)	\$ 1,785,375.00
007 Bond Fund Total		\$ 2,653,487.19	\$ 58,938.94	\$ 10,837.50	\$ 588,907.34	\$ (238,125.04)	\$ 1,785,375.00
36101 Capital Reserve							

County of Blair
2023 Special and Reserve Fund Budgets

			2019	2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
36101	39001 Transfers From General		\$ -	\$ -	\$ -	\$ -	\$ (40,000.00)	\$ -
36101	46030 FA Buildings & Imp		\$ 15,950.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -
36101	46060 FA Machinery & Equipmnt		\$ 5,809.14	\$ -	\$ -	\$ -	\$ (88,721.14)	\$ -
TOTAL Capital Reserve			\$ 21,759.14	\$ -	\$ -	\$ -	\$ (118,721.14)	\$ -
036 Capital Reserve Fund Total			\$ 21,759.14	\$ -	\$ -	\$ -	\$ (118,721.14)	\$ -
42103704	Vehicle Registration Hwy Act89							
42103704	34410 State Revenue Other		\$ (608,135.00)	\$ (604,725.00)	\$ (619,435.00)	\$ (595,935.00)	\$ 1,839,675.00	\$ (604,725.00)
42103704	46020 FA Bridges & Roads		\$ 277,038.15	\$ 58,242.54	\$ 525,416.27	\$ 514,389.33	\$ 331,816.19	\$ 2,207,082.00
TOTAL Vehicle Registration H			\$ (331,096.85)	\$ (546,482.46)	\$ (94,018.73)	\$ (81,545.67)	\$ 2,171,491.19	\$ 1,602,357.00
042 Vehicle Registration Fund Total			\$ (331,096.85)	\$ (546,482.46)	\$ (94,018.73)	\$ (81,545.67)	\$ 2,171,491.19	\$ 1,602,357.00
59103703	Bridge Highway Act 44							
59103703	34400 State Reimbursements		\$ (148,003.31)	\$ (156,040.90)	\$ (136,777.70)	\$ (147,397.02)	\$ 587,703.01	\$ (130,000.00)
59103703	41030 Hourly Wages - ST		\$ 26,320.74	\$ 7,064.19	\$ 31,749.98	\$ 37,035.29	\$ (51,378.96)	\$ 40,000.00
59103703	41500 Er Medicare Tax		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00
59103703	41510 Er Social Security Tax		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00
59103703	44060 Engineering Services		\$ 77,119.06	\$ 71,099.50	\$ 25,087.93	\$ 100,000.00	\$ 280,781.97	\$ 125,000.00
59103703	44810 Equipment Repairs		\$ -	\$ 816.79	\$ 1,127.92	\$ 169.89	\$ 1,055.29	\$ 1,000.00
59103703	46020 FA Bridges & Roads		\$ -	\$ 23,739.90	\$ 2,600.19	\$ 61,277.18	\$ 272,086.73	\$ 377,000.00
59103703	46060 FA Machinery & Equipment		\$ -	\$ -	\$ 806.95	\$ 29,720.00	\$ 29,720.00	\$ -
TOTAL Bridge Highway Act 44			\$ (44,563.51)	\$ (53,320.52)	\$ (75,404.73)	\$ 80,805.34	\$ 1,119,968.04	\$ 415,800.00
59103704	Bridge Highway Act 89							
59103704	34400 State Reimbursements		\$ (186,724.51)	\$ (175,181.15)	\$ (191,120.67)	\$ (186,233.22)	\$ 583,403.24	\$ (175,181.00)
59103704	42110 Advertising & Publication		\$ -	\$ -	\$ 1,523.49	\$ -	\$ (1,523.49)	\$ -
59103704	46020 FA Bridges & Roads		\$ -	\$ 157,594.67	\$ 39,513.88	\$ 35,275.00	\$ 149,341.45	\$ 200,000.00
TOTAL Bridge Highway Act 89			\$ (186,724.51)	\$ (17,586.48)	\$ (150,083.30)	\$ (150,958.22)	\$ 731,221.20	\$ 24,819.00
059 Bridge Fund Total			\$ (231,288.02)	\$ (70,907.00)	\$ (225,488.03)	\$ (70,152.88)	\$ 1,851,189.24	\$ 440,619.00
60504	Demolition Fund							
60504	32310 Demolition Fund Fees		\$ (50,685.00)	\$ (56,347.50)	\$ (99,240.00)	\$ (96,225.00)	\$ 55,587.50	\$ (50,000.00)
60504	33086 Interest Demolition FNB#6006		\$ (586.63)	\$ (284.99)	\$ (157.06)	\$ (870.26)	\$ 286.05	\$ (156.00)
60504	42180 Building Demolition		\$ 40,643.18	\$ 34,935.90	\$ 34,462.87	\$ 15,250.00	\$ (101.40)	\$ 75,000.00
TOTAL Demolition Fund			\$ (10,628.45)	\$ (21,696.59)	\$ (64,934.19)	\$ (81,845.26)	\$ 55,772.15	\$ 24,844.00
060 Demolition Fund Total			\$ (10,628.45)	\$ (21,696.59)	\$ (64,934.19)	\$ (81,845.26)	\$ 55,772.15	\$ 24,844.00
65504	Community Development							
65504	33070 Interest CDBG Fund FNB#0355		\$ -	\$ -	\$ -	\$ -	\$ 136.37	\$ -
65504	34000 Federal Reimbursements		\$ -	\$ -	\$ -	\$ -	\$ (6,980,898.00)	\$ -
65504	37450 Other Income		\$ -	\$ (2,030.04)	\$ -	\$ -	\$ 10,234.16	\$ -
65504	41020 Salary of Staff		\$ 15,215.35	\$ 47,438.22	\$ 51,450.69	\$ 51,069.75	\$ (61,291.95)	\$ 61,636.90
65504	41030 Hourly Wages - ST		\$ 4,812.63	\$ 26,617.16	\$ 15,044.74	\$ -	\$ (10,599.37)	\$ 28,228.20

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
65504	41500 Er Medicare Tax	\$ 319.02	\$ 1,111.44	\$ 1,010.83	\$ 722.38	\$ (1,155.33)	\$ 898.65
65504	41510 Er Social Security Tax	\$ 1,364.17	\$ 4,752.20	\$ 4,322.24	\$ 3,088.96	\$ (4,939.99)	\$ 5,391.91
65504	41700 Retirement Contributions	\$ 4,575.92	\$ 18,498.52	\$ 17,927.76	\$ 13,353.19	\$ (39,051.08)	\$ 22,466.28
65504	41710 LIFE ADD STD EAP	\$ 70.84	\$ 963.43	\$ 828.80	\$ 549.36	\$ (1,395.53)	\$ 1,098.72
65504	41720 Medical Insurance	\$ 5,882.24	\$ 18,685.72	\$ 20,423.38	\$ 21,282.32	\$ (26,315.42)	\$ 29,975.69
65504	41730 HRA Expense	\$ 1,239.25	\$ 388.99	\$ 5,914.17	\$ -	\$ (4,842.41)	\$ 5,400.00
65504	42000 Background Checks & Drug Tests	\$ 302.50	\$ -	\$ -	\$ -	\$ (252.50)	\$ -
65504	42170 Administrative Fees	\$ -	\$ -	\$ -	\$ -	\$ (135,501.30)	\$ -
65504	42190 Miscellaneous	\$ 3,102.53	\$ -	\$ -	\$ -	\$ (16,182.71)	\$ -
65504	42600 Landline	\$ -	\$ (2.61)	\$ -	\$ -	\$ 2.61	\$ -
65504	43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
65504	44030 Professional Services	\$ 150.00	\$ 638.33	\$ -	\$ 6,406.00	\$ 7,000,939.65	\$ -
65504	46060 FA Machinery & Equipment	\$ -	\$ 2,136.98	\$ -	\$ -	\$ (2,136.98)	\$ -
TOTAL Community Development		\$ 37,034.45	\$ 119,198.34	\$ 116,922.61	\$ 96,471.96	\$ (272,249.78)	\$ 155,096.35
65504603 ESG Grant							
65504603	34000 Federal Reimbursements	\$ (151,021.54)	\$ (212,086.76)	\$ (126,207.72)	\$ (151,878.61)	\$ 141,727.02	\$ (265,000.00)
65504603	37450 Other Income	\$ -	\$ (4,166.44)	\$ (1,805.87)	\$ (2,056.46)	\$ 5,972.31	\$ -
65504603	42600 Landline	\$ -	\$ 87.23	\$ -	\$ -	\$ (87.23)	\$ -
65504603	43000 Postage	\$ 26.65	\$ 26.75	\$ 10.21	\$ 19.03	\$ (63.61)	\$ -
65504603	43050 Office Supplies	\$ -	\$ 12.58	\$ -	\$ -	\$ (12.58)	\$ -
65504603	44030 Professional Services	\$ 147,351.33	\$ 198,725.50	\$ 120,281.75	\$ 233,440.82	\$ 35,267.45	\$ 265,000.00
TOTAL ESG Grant		\$ (3,643.56)	\$ (17,401.14)	\$ (7,721.63)	\$ 79,524.78	\$ 182,803.36	\$ -
65504714 Lead Hazard Control Grant							
65504714	34000 Federal Reimbursements	\$ (35,275.45)	\$ (27,016.36)	\$ (18,635.48)	\$ (42,311.97)	\$ (203,322.71)	\$ (284,500.00)
65504714	34820 County Appropriations & Reimb	\$ (998.99)	\$ -	\$ -	\$ -	\$ 998.99	\$ -
65504714	37450 Other Income	\$ (16,115.00)	\$ -	\$ (26.55)	\$ -	\$ 16,141.55	\$ -
65504714	41020 Salary of Staff	\$ 998.99	\$ -	\$ -	\$ -	\$ (998.99)	\$ -
65504714	42600 Landline	\$ -	\$ 6.06	\$ -	\$ -	\$ (6.06)	\$ -
65504714	43050 Office Supplies	\$ -	\$ 1.09	\$ -	\$ -	\$ (1.09)	\$ -
65504714	44030 Professional Services	\$ 47,560.46	\$ 24,770.73	\$ 18,635.48	\$ 78,699.30	\$ 277,383.51	\$ 284,500.00
TOTAL Lead Hazard Control Gr		\$ (3,829.99)	\$ (2,238.48)	\$ (26.55)	\$ 36,387.33	\$ 90,195.20	\$ -
65504716 HOME Investment Partnership Pr							
65504716	34000 Federal Reimbursements	\$ (4,713.39)	\$ (32,191.07)	\$ (73,931.03)	\$ (101,777.07)	\$ (99,164.51)	\$ (250,000.00)
65504716	42170 Administrative Fees	\$ 1,705.16	\$ -	\$ -	\$ -	\$ 13,294.84	\$ -
65504716	42600 Landline	\$ -	\$ 3.97	\$ -	\$ -	\$ (3.97)	\$ -
65504716	44030 Professional Services	\$ 772.58	\$ 28,136.55	\$ 72,458.52	\$ 172,805.23	\$ 383,632.35	\$ 250,000.00
TOTAL HOME Investment Partne		\$ (2,235.65)	\$ (4,050.55)	\$ (1,472.51)	\$ 71,028.16	\$ 297,758.71	\$ -
65504717 Community Dev Block Grant							
65504717	33070 Interest CDBG Fund FNB#0355	\$ (245.22)	\$ (17.40)	\$ (4.23)	\$ (25.14)	\$ 16.85	\$ (250.00)
65504717	34000 Federal Reimbursements	\$ (1,639,682.99)	\$ (972,472.43)	\$ (990,488.47)	\$ (685,747.18)	\$ (369,574.11)	\$ (4,243,104.00)

County of Blair
2023 Special and Reserve Fund Budgets

		2019	2020	2021	2022	2022	2023
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
65504717	37450 Other Income	\$ (14,493.41)	\$ 5,006.82	\$ -	\$ -	\$ 9,486.59	\$ -
65504717	41020 Salary of Staff	\$ 17,531.17	\$ -	\$ -	\$ -	\$ (17,531.17)	\$ -
65504717	41030 Hourly Wages - ST	\$ 4,384.63	\$ -	\$ -	\$ -	\$ (4,384.63)	\$ -
65504717	41500 Er Medicare Tax	\$ 196.86	\$ -	\$ -	\$ -	\$ (196.86)	\$ -
65504717	41510 Er Social Security Tax	\$ 841.74	\$ -	\$ -	\$ -	\$ (841.74)	\$ -
65504717	41700 Retirement Contributions	\$ 2,404.72	\$ -	\$ -	\$ -	\$ (2,404.72)	\$ -
65504717	41710 LIFE ADD STD EAP	\$ 53.13	\$ -	\$ -	\$ -	\$ (53.13)	\$ -
65504717	41720 Medical Insurance	\$ 2,917.12	\$ -	\$ -	\$ -	\$ (2,917.12)	\$ -
65504717	41730 HRA Expense	\$ -	\$ 84.25	\$ -	\$ -	\$ (84.25)	\$ -
65504717	42600 Landline	\$ 21.31	\$ 274.91	\$ 167.61	\$ 128.91	\$ (463.83)	\$ -
65504717	43000 Postage	\$ 186.25	\$ 410.55	\$ 441.07	\$ 858.30	\$ 1,462.13	\$ 2,500.00
65504717	43050 Office Supplies	\$ -	\$ 98.47	\$ 418.30	\$ 1,230.12	\$ 26,983.23	\$ 2,500.00
65504717	44020 Single Audit	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 5,200.00	\$ 1,200.00
65504717	44030 Professional Services	\$ 1,587,145.72	\$ 861,419.07	\$ 871,979.04	\$ 968,634.08	\$ 2,522,897.73	\$ 3,000,000.00
65504717	44070 Printing & Duplicating	\$ 5.50	\$ -	\$ -	\$ 18.50	\$ 2,494.50	\$ 2,500.00
65504717	45500 Organization Appropriation	\$ 8,784.00	\$ -	\$ -	\$ -	\$ (8,784.00)	\$ -
65504717	46070 FA Furniture & Fixtures	\$ -	\$ 707.56	\$ -	\$ -	\$ (707.56)	\$ -
TOTAL Community Dev Block Gr		\$ (29,949.47)	\$ (104,488.20)	\$ (116,486.68)	\$ 286,097.59	\$ 2,160,597.91	\$ (1,234,654.00)
065 Community Development Fund Total		\$ (2,624.22)	\$ (8,980.03)	\$ (8,784.76)	\$ 569,509.82	\$ 2,459,105.40	\$ (1,079,557.65)