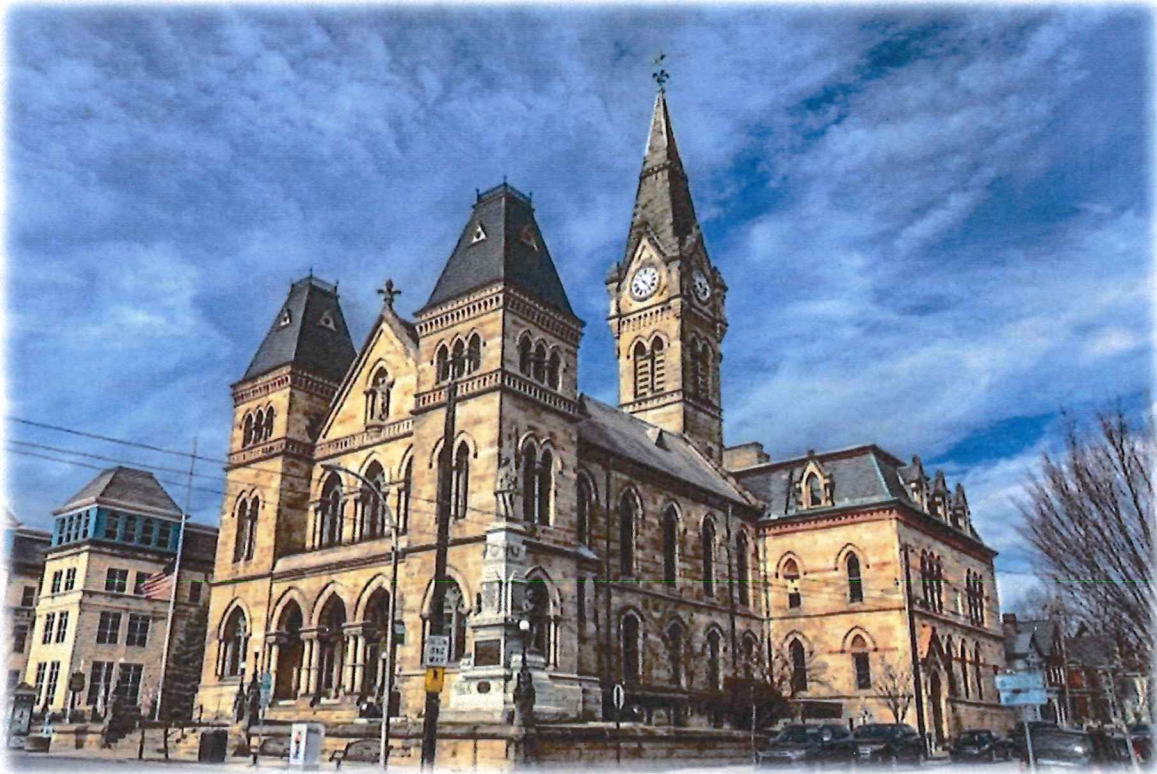


COUNTY OF BLAIR



2022 BUDGET SUMMARY

December 7, 2021

Introduction

2022 Budget Highlights

The 2022 General Fund Budget totals \$57,963,228 in revenue, an increase of 5.2% or \$2,887,778 from the 2021 adopted budget revenue. This significant increase in revenue is due primarily to the planned use of revenue replacement funding available under the American Rescue Plan Act to assist in balancing the 2022 General Fund Budget. Expenses are budgeted at \$58,284,331, an increase of 1.4% or 794,678 from the 2021 adopted budget expense. The 2022 Budget marks the 3rd budget year in succession that the increase in budgeted expenses has been under 2%. The County is projecting to end 2021 with an operating deficit of approximately \$470,000. A position that places the county \$1,944,203 ahead of the budgeted operating shortage of \$2,414,203 in 2021. The 2022 budget results in a \$321,103 operating shortage and a projected unassigned general fund total of \$13,464,538 at 2022 year end.

Blair County's tax millage rate will remain in total 4.097 for 2022. The General Fund Millage will increase slightly to 3.709, off set by a decrease in Debt Service Millage to 0.355, keeping the total Millage for 2022 the same as 2021, or 4.097. The table below shows the change in each Millage and revenue generated from each.

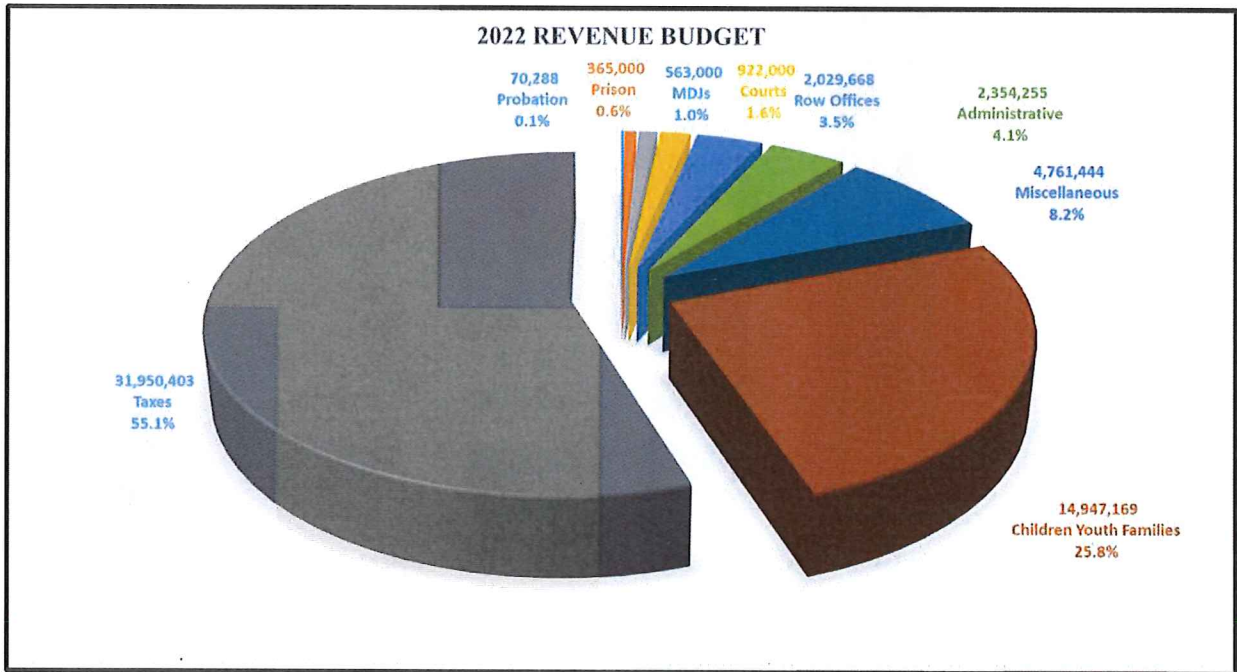
	2022	2021	Change	Revenue Generated
General Fund	3.709	3.676	0.033	\$ 28,956,275.32
Debt Service	0.355	0.388	-0.033	\$ 2,771,495.75
Libraries	0.021	0.021	0	\$ 163,947.64
Parks and Rec.	0.012	0.012	0	\$ 93,684.36
Total	4.097	4.097	0	\$ 31,985,403.07

General Fund Budget

Revenue:

The 2022 General Fund Budget includes revenues of \$57,963,228. 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

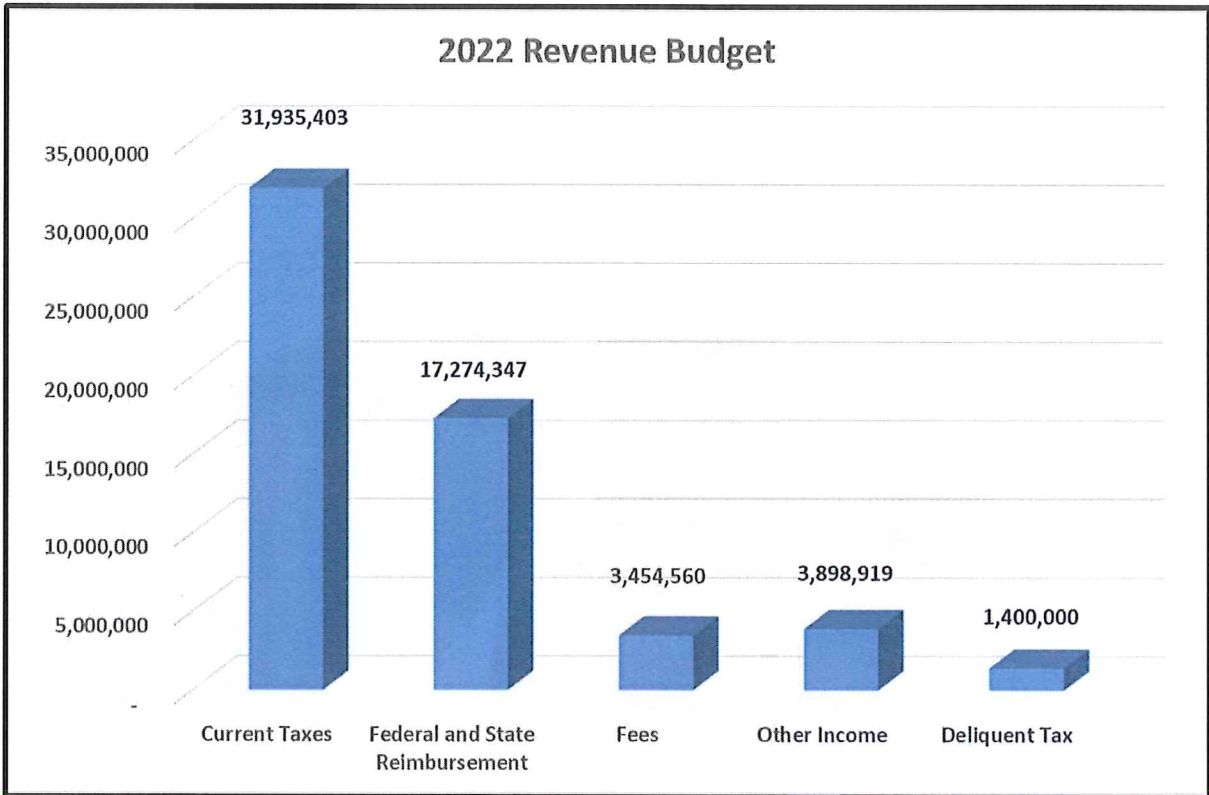
MDJ – Magisterial District Judges

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:

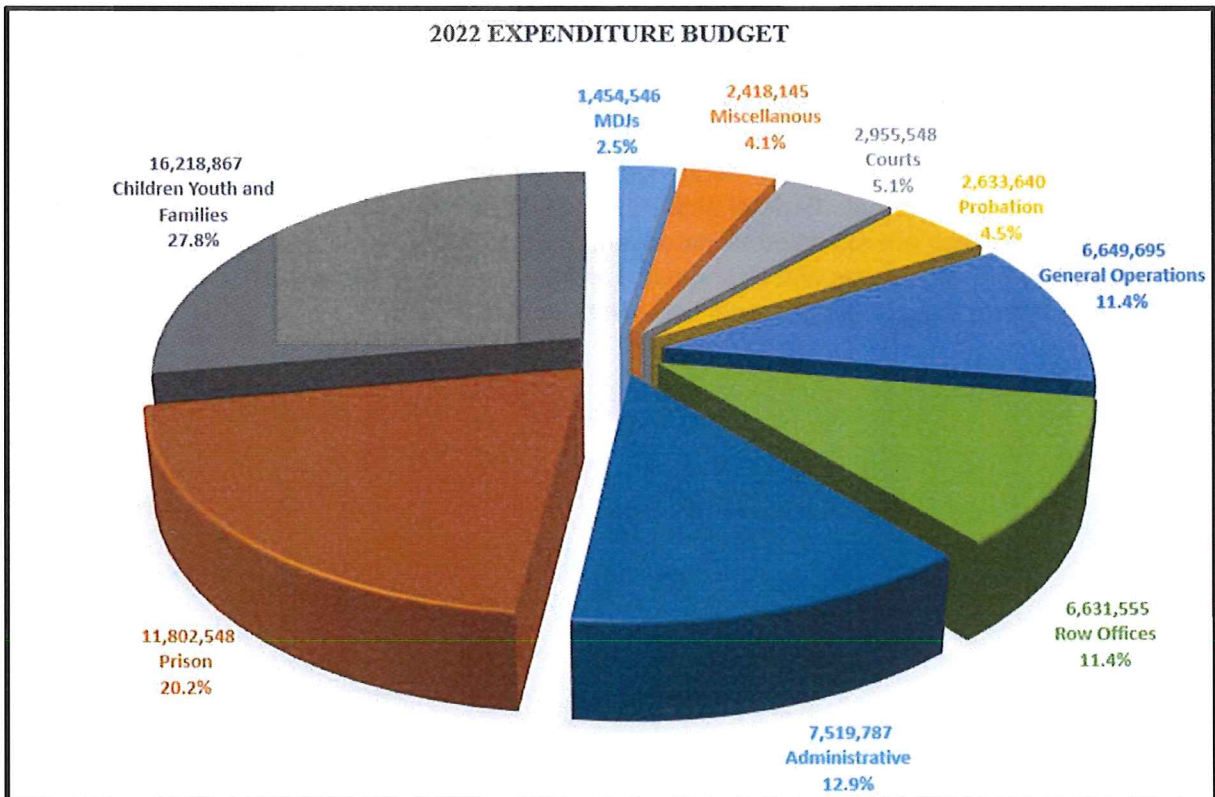
Revenue Category	Budget		Actual			% Change
	2022	2021	2020	2019	2018	
Current Taxes	31,935,403	31,894,200	32,336,795	32,557,939	31,011,882	3%
Federal and State Reimbursement	17,274,347	16,654,329	14,404,006	15,705,782	12,854,991	34%
Fees	3,454,560	3,301,329	3,566,664	3,588,685	3,718,466	-7%
Other Income	3,898,919	1,825,593	2,413,410	1,943,090	1,996,069	95%
Delinquent Tax	1,400,000	1,400,000	1,973,312	-	1,427,942	-2%
Total	57,963,228	55,075,451	54,694,188	53,795,496	51,009,350	14%

A year-to-year comparison of revenue categories shows budgeted amounts for 2022 and 2021, and actual results for 2018 – 2020. Other Income shows the highest percentage increase from 2018 – 2022 due to the previously mentioned revenue replacement funding available under the American Rescue Plan Act. Federal and State Reimbursement actual revenues decreased in 2020, however, they are expected to increase through 2022. Current Tax revenue has increased by 3% while Fees and Delinquent Tax Revenue have decreased. The total increase from 2018 actual to 2022 budget revenue is 14%, or \$6,953,878.

Expenses:

The 2022 General Fund Budget includes expenditures of \$58,284,331. 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

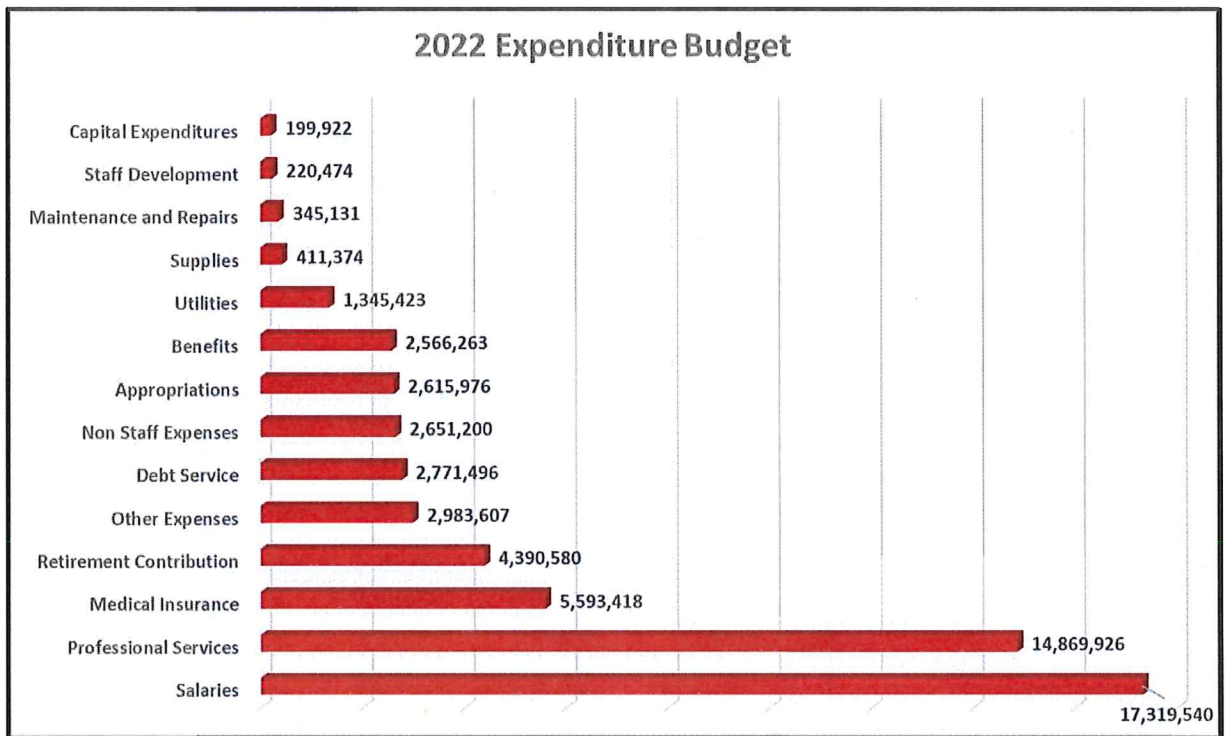
Probation – Adult Parole and Probation, Juvenile Probation and Detention

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 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

Blair County 2022 Budget Summary

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			
	2022	2021	2020	2019	2018	% Change
Salaries	17,319,540	16,960,110	12,510,481	16,168,897	15,416,941	12%
Professional Services	14,869,926	13,160,922	11,218,841	12,279,973	10,454,330	42%
Medical Insurance	5,593,418	5,622,919	5,102,719	5,227,204	5,228,884	7%
Retirement Contribution	4,390,580	4,203,592	3,969,925	3,677,838	3,526,137	25%
Other Expenses	2,983,608	4,243,424	2,024,738	1,907,005	4,516,387	-34%
Debt Service	2,771,496	3,029,936	2,976,468	3,054,021	2,908,895	-5%
Non Staff Expenses	2,651,200	2,641,558	2,708,931	2,768,143	2,406,930	10%
Appropriations	2,615,976	2,702,017	2,949,942	3,040,828	2,765,354	-5%
Benefits	2,566,263	2,451,103	2,610,668	2,291,774	2,166,422	18%
Utilities	1,345,423	1,440,372	1,249,236	1,296,466	1,253,844	7%
Capital Expenditures	199,922	201,695	470,107	430,557	408,315	-51%
Supplies	411,374	367,616	358,245	374,206	365,084	13%
Maintenance and Repairs	345,131	288,833	225,339	247,161	287,871	20%
Staff Development	220,474	175,556	43,544	123,798	200,840	10%
Total	58,284,331	57,489,653	48,419,184	52,887,871	51,906,234	12%

A year-to-year comparison of expenditure categories shows budgeted amounts for 2022 and 2021, and actual results for 2018 - 2020. Wages, benefits and retirement amounts have increased steadily over all years, while employee medical insurance amounts decreased slightly from 2019 to 2020, but are budgeted to rise again in 2022. County Non-Staff expenses have risen from 2019 levels due to the change in prisoner health care and sustenance related to additions to the prisoner medical care contract, but are expected to show a slight decline from 2020 levels in 2022. Capital Expenditures has experienced a significant decrease from 2019 levels, due to the planned use of American Rescue Plan monies to fund several of the larger purchases planned in 2022. Overall, the 2022 budget is an increase of 12% from 2019 levels, or \$6,378,097.

General Fund Projection Summary:

General Fund Balance Estimates	12/31/2021
Total General Fund Balance (2020 Audit)	15,375,484
Non Spendable	327,989
Restricted	-
Committed	427,461
Assigned	3,006,596
Unassigned General Fund Balance (2020 Audit)	11,613,438
2021 Estimated Results (based on September actuals)	(470,000)
2021 Committed and Assigned Adjustment	2,642,203
Projected 2021 Year End Unassigned General Fund	13,785,641
2022 Revenue Estimates	57,963,228
2022 Expense Requests	58,284,331
2022 Estimated Results	(321,103)
Projected 2022 Year End Unassigned General Fund	13,464,538

Current Projections show General Fund Operations to end with a deficit in 2021 of \$470,000. Combined with the 2020 end of year balance in Unassigned General Funds, and the reduction of Committed and Assigned Funds by \$2,642,203, the County is projecting to begin 2022 with approximately \$13.7 Million in Unassigned General Funds available for operations throughout 2021. Unassigned General Funds will be used to offset the shortfall of \$321,103 from the 2022 General Fund Operating Budget. Current projections result in an Unassigned General Fund Balance of \$13,464,538 at year-end 2021.

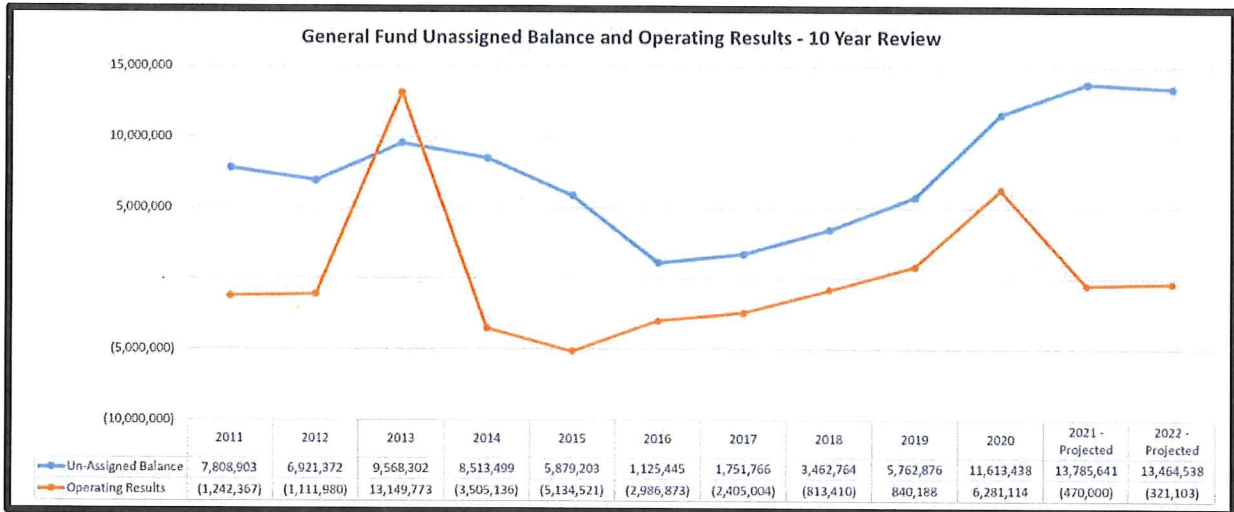
The Commissioners and Finance team worked very hard to bring the 2022 Estimated Deficit to a manageable number capable of being covered by the unassigned general fund removing the need for any tax increase in 2022.

One of the steps taken was moving approximately \$600,000 of planned expenditures to the American Rescue Plan fund budget and utilizing approximately \$1.8 million of Revenue Replacement funding available under the American Rescue Plan. Without those actions the deficit estimate would be over \$2.7 million.

This projected balance in unassigned general fund for 2022 is 22.5% of budgeted revenues and 22.3% 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 2022 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 2022 Reserve Accounts Budgets total \$40,032,534 in revenue and \$40,655,837 in expenses. Reserve Accounts begin 2022 with an approximate total value of \$73,786,427 and end 2022 with an approximate total value of \$73,163,124. \$57,624,314 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 2022				
Fund	Beginning Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
002 - Special Grants	11,831,927	11,831,927	2,439,540	21,224,314
003 - Liquid Fuels	668,000	407,000	388,200	686,800
004 - Hotel Tax	358,000	800,000	800,000	358,000
006 - Hazardous Emergency Response	299,000	99,730	94,788	303,942
007 - Bond Fund	1,790,000	2,000	1,500,000	292,000
008 - Fort Roberdeau	10,000	192,589	202,589	-
015 - Juvenile Probation Grant	42,000	167,387	14,550	194,837
018 - Coroner Vital Statistics	38,000	16,000	16,000	38,000
030 - Tax Claim	950,000	3,000	-	953,000
031 - Workers Compensation Fund	595,000	225,000	225,000	595,000
032 - Unemployment Reserve Fund	5,000	100,000	100,000	5,000
034 - Domestic Relation Title IV-E	2,100,000	865,300	1,335,870	1,629,430
035 - Recreation Fund	144,000	89,200	109,050	124,150
036 - Capital Reserve	72,000	40,000	70,000	42,000
038 - Technology Fund	125,000	15,000	50,000	90,000
040 - Victim Witness ARD	215,000	20,000	10,000	225,000
041 - County Record Improvement	58,000	25,000	21,000	62,000
042 - Vehicle Registration	3,393,000	600,000	500,000	3,493,000
044 - 911 Project	-	2,807,373	2,807,373	-
045 - Juvenile Probation Office	40,000	3,000	3,000	40,000
046 - Recorder of Deeds	67,500	48,000	21,000	94,500
047 - Affordable Housing	615,000	100,800	414,550	301,250
048 - Clerk of Courts Automation	140,000	5,000	4,000	141,000
049 - Prothonotary Automation	10,000	25,000	30,000	5,000
050 - Central Booking	475,000	200,000	147,070	527,930
052 - Marcellus Shale Fund	1,010,000	400,000	730,000	680,000
055 - Juvenile Title IV-E	15,000	-	12,000	3,000
056 - Phare Grant	175,000	431,000	280,250	325,750
059 - Act 44 Bridge Fund	1,900,000	220,000	450,000	1,670,000
062 - Juvenile Supervision Fee	45,000	7,500	24,500	28,000
065 - Community Development	-	5,042,854	3,971,395	1,071,459
075 - Social Services	8,300,000	8,480,416	15,221,654	1,558,762
076 - Offender Supervision	300,000	812,458	1,112,458	-
081 - Blair County Retirement Fund	38,000,000	5,950,000	7,550,000	36,400,000
Total	\$ 73,786,427	\$ 40,032,534	\$ 40,655,837	\$ 73,163,124

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101 01101 Commissioners					
32090 Data Request Fee	\$ (3,000.00)	\$ (2,500.00)	\$ (2,000.00)	\$ (1,500.00)	\$ (1,500.00)
32100 Right To Know Re	\$ (12.01)	\$ (99.51)	\$ (23.44)	\$ (234.14)	\$ (100.00)
32250 Administrative F	\$ (3,747.48)	\$ (3,966.34)	\$ (4,020.35)	\$ -	\$ (4,000.00)
33000 Interest Income	\$ (4,302.65)	\$ (1,281.81)	\$ (1,282.86)	\$ -	\$ -
33002 Interest Payroll	\$ (406.33)	\$ (203.71)	\$ (89.51)	\$ (32.79)	\$ -
33003 Interest VV HSP	\$ (4,281.32)	\$ (7.49)	\$ -	\$ -	\$ -
34000 Federal Reimburs	\$ (16,617.47)	\$ (19,435.79)	\$ (7,445.27)	\$ -	\$ -
34400 State Reimburse	\$ (253,443.92)	\$ (292,817.58)	\$ (303,054.57)	\$ (36,396.48)	\$ (45,000.00)
34820 County Appropria	\$ (54,028.49)	\$ (1,800.00)	\$ -	\$ -	\$ (1,800.00)
35000 Central Service	\$ (322,779.00)	\$ -	\$ -	\$ -	\$ -
36000 PILOT Revenue	\$ (257,655.17)	\$ -	\$ -	\$ -	\$ -
37000 Sale of Surplus	\$ (239.00)	\$ -	\$ (3,700.00)	\$ -	\$ -
37410 Refund of Pr Yea	\$ (772.12)	\$ -	\$ 1,251.28	\$ (555.59)	\$ -
37440 Rental Income	\$ (149,258.00)	\$ (10,700.00)	\$ (10,600.00)	\$ (9,075.00)	\$ (12,400.00)
37450 Other Income	\$ (110,992.37)	\$ (48,586.81)	\$ (23,531.46)	\$ (23,118.29)	\$ (55,000.00)

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
37520 Insurance Procee	\$ (35,872.12)	\$ -	\$ -	\$ -	\$ -	\$ -
39005 Transfers From D	\$ (671.81)	\$ -	\$ -	\$ -	\$ -	\$ -
39032 Transfers From U	\$ (41,035.83)	\$ -	\$ -	\$ -	\$ -	\$ -
41000 Salary of Electe	\$ 216,449.59	\$ 216,167.46	\$ 220,070.25	\$ 200,003.12	\$ 222,636.72	\$ 227,089.71
41010 Salary of Direct	\$ 78,509.38	\$ 70,230.42	\$ 57,199.18	\$ 55,940.37	\$ 70,394.69	\$ 72,793.00
41020 Salary of Staff	\$ 39,847.73	\$ 36,542.26	\$ 16,584.03	\$ 12,374.97	\$ 34,884.04	\$ 41,132.30
41030 Hourly Wages - S	\$ 26,257.64	\$ 23,826.48	\$ 20,937.34	\$ 22,179.78	\$ 26,487.26	\$ 27,788.67
41040 Hourly Wages - A	\$ -	\$ 22.10	\$ 759.86	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 4,718.02	\$ 16,483.55	\$ 12,944.51	\$ 5,895.33	\$ -	\$ -
41090 Sick Pay	\$ 208.88	\$ 15,569.93	\$ 17,326.86	\$ 3,738.03	\$ -	\$ -
41100 Holiday Pay	\$ 1,085.68	\$ 4,227.00	\$ 6,909.97	\$ 4,807.60	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 108.29	\$ -	\$ 121.59	\$ -	\$ -
41500 Er Medicare Tax	\$ 4,935.28	\$ 5,198.76	\$ 4,912.72	\$ 4,121.80	\$ 5,138.83	\$ 5,347.65
41510 Er Social Securi	\$ 21,102.59	\$ 22,229.13	\$ 21,005.87	\$ 17,624.73	\$ 21,972.96	\$ 22,865.82
41700 Retirement Contr	\$ 84,737.95	\$ 83,564.10	\$ 87,557.49	\$ 81,406.19	\$ 81,976.48	\$ 89,918.42
41710 LIFE ADD STD EAP	\$ 531.30	\$ 1,275.12	\$ 2,626.41	\$ 1,682.59	\$ 1,803.65	\$ 1,972.38
41720 Medical Insuranc	\$ 80,532.01	\$ 99,431.99	\$ 86,323.72	\$ 91,905.74	\$ 75,949.31	\$ 106,466.05

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41730 HRA Expense	\$ 8,399.36	\$ 22,736.45	\$ 15,048.61	\$ 14,552.99	\$ 9,720.00	\$ 14,850.00
42000 Background Check	\$ -	\$ -	\$ 175.35	\$ 94.61	\$ 94.61	\$ -
42040 Staff Travel	\$ 1,889.57	\$ 1,367.40	\$ 135.70	\$ 131.56	\$ 2,398.00	\$ 1,375.00
42050 Staff Meals	\$ 463.94	\$ 223.00	\$ -	\$ 113.91	\$ 390.00	\$ -
42060 Staff Lodging	\$ 2,731.69	\$ 1,181.82	\$ -	\$ 2,427.86	\$ 5,900.00	\$ 5,200.00
42070 Staff Developmen	\$ 3,842.00	\$ 2,118.00	\$ 1,096.00	\$ 2,568.50	\$ 4,375.00	\$ 5,855.00
42080 Software License	\$ -	\$ 20.92	\$ 11.33	\$ -	\$ -	\$ -
42110 Advertising & Pu	\$ 5,221.62	\$ 926.92	\$ 4,366.71	\$ 1,482.08	\$ 2,600.00	\$ 3,500.00
42120 Memberships/Dues	\$ 21,047.25	\$ 21,696.50	\$ 21,487.00	\$ 21,900.00	\$ 22,550.00	\$ 21,900.00
42190 Miscellaneous	\$ (54,538.83)	\$ -	\$ -	\$ -	\$ -	\$ -
42260 Bank Charges	\$ 5,683.36	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 1,464.00	\$ 1,426.28	\$ 1,512.69	\$ 1,402.94	\$ 1,620.00	\$ 1,620.00
42610 Wireless	\$ 2,635.97	\$ 2,527.08	\$ 2,125.03	\$ 2,416.35	\$ 2,400.00	\$ 2,200.00
42620 Internet & Cable	\$ 112.50	\$ -	\$ -	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 191.75	\$ 298.75	\$ 336.75	\$ 37.37	\$ 8.96	\$ -
43000 Postage	\$ 322.14	\$ 413.97	\$ 502.02	\$ 797.29	\$ 330.00	\$ 516.00

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
43050 Office Supplies	\$ 491.95	\$ 512.05	\$ 520.04	\$ 438.40	\$ 480.00
43060 Computer Supplie	\$ -	\$ -	\$ 150.08	\$ -	\$ -
43080 Copier & Printer	\$ 472.90	\$ 94.62	\$ -	\$ -	\$ -
44020 Single Audit	\$ 71,800.00	\$ -	\$ 550.00	\$ -	\$ -
44030 Professional Ser	\$ 14,500.00	\$ -	\$ -	\$ 216.00	\$ 700.00
44070 Printing & Dupli	\$ 46.19	\$ 309.13	\$ 32.72	\$ 17.98	\$ -
44080 Legal Services	\$ 41,194.98	\$ 51,795.16	\$ 65,258.77	\$ 41,222.00	\$ 34,950.50
44700 Copier & Printer	\$ 3,283.06	\$ 3,692.38	\$ 2,837.26	\$ 3,463.72	\$ 3,780.00
44750 Other Maintenanc	\$ 168.20	\$ -	\$ -	\$ -	\$ -
44960 Insurance Deduct	\$ 903.47	\$ 974.14	\$ 6,198.35	\$ 55.50	\$ -
45500 Organization App	\$ 1,008,483.93	\$ 264,375.65	\$ 283,543.17	\$ -	\$ 45,000.00
46040 FA Land & Imp	\$ 4,225.00	\$ -	\$ -	\$ -	\$ 40,000.00
46060 FA Machinery & E	\$ -	\$ 1,012.26	\$ 659.60	\$ 32,550.79	\$ 36,288.88
46070 FA Furniture & F	\$ -	\$ 289.09	\$ 112.88	\$ 173.09	\$ 175.00
49005 Transfers To Deb	\$ 2,908,895.52	\$ 220,760.45	\$ -	\$ -	\$ -
49031 Transfers To Wor	\$ 159,410.77	\$ -	\$ -	\$ -	\$ -
49032 Transfers To Une	\$ 58,498.61	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01101 Commissioners	\$ 3,571,641.86	\$ 812,229.57	\$ 607,322.09	\$ 556,952.49	\$ 655,504.89	\$ 632,490.00
1101114 01101114 Planning Commission						
37450 Other Income	\$ -	\$ (795.80)	\$ (838.14)	\$ (519.07)	\$ (898.25)	\$ (900.00)
42600 Landline	\$ 711.14	\$ 697.58	\$ 737.53	\$ 678.71	\$ 798.25	\$ 800.00
43050 Office Supplies	\$ 124.80	\$ 90.34	\$ 100.63	\$ 62.94	\$ 100.00	\$ 100.00
45500 Organization App	\$ 42,115.28	\$ 49,339.72	\$ 53,375.04	\$ 53,922.84	\$ 53,375.00	\$ 61,411.00
01101114 Planning Comm	\$ 42,951.22	\$ 49,331.84	\$ 53,375.06	\$ 54,145.42	\$ 53,375.00	\$ 61,411.00
1101623 01101623 Conservation District						
34800 Local Revenue	\$ (77,054.14)	\$ (35,166.78)	\$ (35,769.59)	\$ (5,584.21)	\$ (34,700.00)	\$ (33,750.00)
41010 Salary of Direct	\$ 55,083.60	\$ 50,977.50	\$ 49,699.21	\$ 47,565.50	\$ 60,885.40	\$ 73,399.33
41030 Hourly Wages - S	\$ 21,902.44	\$ 22,175.32	\$ 25,185.04	\$ 23,537.40	\$ 26,863.20	\$ 30,037.09
41040 Hourly Wages - A	\$ -	\$ 28.20	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 3,450.09	\$ 6,594.36	\$ 6,884.79	\$ 9,942.24	\$ -	\$ -
41090 Sick Pay	\$ 112.80	\$ 1,442.36	\$ 1,180.71	\$ 911.09	\$ -	\$ -
41100 Holiday Pay	\$ 764.79	\$ 2,749.34	\$ 4,791.45	\$ 4,215.92	\$ -	\$ -
41110 Bereavement Pay	\$ 435.18	\$ 95.09	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ 338.89	\$ 120.13	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
41170 Jury Duty Pay	\$ -	\$ -	\$ 131.19	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,227.26	\$ 1,193.73	\$ 1,244.53	\$ 1,208.40	\$ 1,272.35	\$ 1,499.82
41510 Er Social Securi	\$ 5,247.56	\$ 5,104.48	\$ 5,321.88	\$ 5,167.38	\$ 5,440.41	\$ 6,413.05
41700 Retirement Contr	\$ 18,908.93	\$ 19,198.30	\$ 22,320.52	\$ 22,814.02	\$ 20,286.78	\$ 25,282.26
41710 LIFE ADD STD EAP	\$ 177.10	\$ 425.04	\$ 929.88	\$ 932.41	\$ 862.01	\$ 960.62
41720 Medical Insuranc	\$ 12,663.36	\$ 15,755.46	\$ 16,303.20	\$ 16,715.94	\$ 14,438.44	\$ 16,861.58
41730 HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,160.00	\$ 2,700.00
42160 Fuel	\$ 1,354.03	\$ 1,655.14	\$ 640.96	\$ 761.93	\$ 1,700.00	\$ 750.00
43000 Postage	\$ -	\$ -	\$ 41.40	\$ -	\$ -	\$ -
43010 General Operatin	\$ -	\$ -	\$ 7.00	\$ -	\$ -	\$ -
45500 Organization App	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
46060 FA Machinery & E	\$ 20,207.00	\$ -	\$ -	\$ -	\$ -	\$ -
01101623 Conservation	\$ 119,818.89	\$ 147,347.67	\$ 153,912.17	\$ 183,188.02	\$ 154,208.59	\$ 179,153.75
1101709 01101709 MATP Grant						
34410 State Revenue Ot	\$ (1,397,698.00)	\$ (1,335,119.00)	\$ (1,172,787.10)	\$ (1,507,383.08)	\$ (1,486,465.00)	\$ (1,494,363.00)
45500 Organization App	\$ 1,397,698.00	\$ 1,286,287.00	\$ 1,221,408.92	\$ 1,556,215.10	\$ 1,486,465.00	\$ 1,494,363.00
01101709 MATP Grant	\$ -	\$ (48,832.00)	\$ 48,621.82	\$ 48,832.02	\$ -	\$ -
01101GCO						
01101GCO General County Operations						

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34800 Local Revenue	\$ -	\$ -	\$ (1,898.00)	\$ (1,440.00)	\$ -	\$ -
35000 Central Service	\$ -	\$ (566,272.71)	\$ (631,738.05)	\$ (778,667.89)	\$ (630,620.00)	\$ (738,401.00)
36000 PILOT Revenue	\$ -	\$ (264,737.40)	\$ (268,263.71)	\$ (271,610.40)	\$ (235,000.00)	\$ (270,000.00)
37410 Refund of Pr Yea	\$ -	\$ (831.51)	\$ (4,657.11)	\$ (470.61)	\$ -	\$ -
37450 Other Income	\$ -	\$ (338,932.16)	\$ (425,094.65)	\$ (230,572.43)	\$ (220,000.00)	\$ (2,105,332.00)
41700 Retirement Contr	\$ -	\$ -	\$ -	\$ 395,833.37	\$ 150,000.00	\$ 169,400.00
41730 HRA Expense	\$ -	\$ -	\$ 8,384.14	\$ 1,717.16	\$ 10,000.00	\$ -
41740 Employee Benefit	\$ -	\$ 8,369.55	\$ 8,784.65	\$ 7,761.25	\$ 9,100.00	\$ 9,100.00
41999 Contingency	\$ -	\$ -	\$ -	\$ -	\$ 1,037,057.41	\$ 1,175,149.80
42000 Background Check	\$ -	\$ -	\$ -	\$ -	\$ 6,154.38	\$ 27,798.00
42080 Software License	\$ -	\$ -	\$ 52,448.55	\$ 70,740.13	\$ 55,000.00	\$ 61,657.00
42190 Miscellaneous	\$ -	\$ 7,900.44	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ -	\$ 33.12	\$ -	\$ 0.90	\$ -	\$ -
42260 Bank Charges	\$ -	\$ 4,298.61	\$ 7,271.29	\$ 23,618.80	\$ 4,500.00	\$ 5,000.00
42300 Over/Short	\$ -	\$ 820.30	\$ 1,579.24	\$ 270.12	\$ -	\$ -
42840 Trash & Shreddin	\$ -	\$ -	\$ -	\$ 1,442.56	\$ 4,511.04	\$ 5,000.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43000 Postage	\$ -	\$ -	\$ 74.70	\$ -	\$ -	\$ -
43010 General Operatin	\$ -	\$ 708.58	\$ 2,271.42	\$ 2,280.77	\$ 2,070.00	\$ 1,200.00
44020 Single Audit	\$ -	\$ 63,800.00	\$ 72,800.00	\$ 63,800.00	\$ 64,800.00	\$ 64,800.00
44030 Professional Ser	\$ -	\$ 13,000.00	\$ 15,737.50	\$ 63,998.75	\$ 81,450.00	\$ 12,500.00
44070 Printing & Dupli	\$ -	\$ -	\$ 25.00	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ -	\$ -	\$ 205.00	\$ 50,677.06	\$ 250,000.00
44900 General Liabilit	\$ -	\$ 182,610.50	\$ 317,092.67	\$ 256,441.00	\$ 344,000.00	\$ 344,000.00
44910 Commercial Polic	\$ -	\$ 6,065.00	\$ -	\$ -	\$ -	\$ -
44930 Vehicle Policy	\$ -	\$ -	\$ (34,856.25)	\$ 85,663.00	\$ -	\$ -
44960 Insurance Deduct	\$ -	\$ -	\$ -	\$ -	\$ 40,212.43	\$ 50,000.00
45500 Organization App	\$ -	\$ 1,096,899.21	\$ 1,011,580.34	\$ 681,490.64	\$ 736,147.00	\$ 686,172.00
49005 Transfers To Deb	\$ -	\$ 2,833,260.75	\$ 2,968,598.70	\$ 2,835,493.69	\$ 3,029,936.00	\$ 2,771,496.00
49031 Transfers To Wor	\$ -	\$ 180,712.35	\$ 452,516.59	\$ 399,082.10	\$ 225,000.00	\$ 225,000.00
49032 Transfers To Une	\$ -	\$ 82,554.31	\$ 160,423.65	\$ 500.00	\$ 76,215.00	\$ 100,000.00
49060 Transfers To Dem	\$ -	\$ 70,075.69	\$ -	\$ -	\$ -	\$ -
50000 Debt Interest	\$ -	\$ -	\$ 7,869.58	\$ -	\$ -	\$ -
59999 COVID 19 Expendi	\$ -	\$ -	\$ 1,756,197.89	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
01101GCO General Count	\$ -	\$ 3,380,334.63	\$ 5,477,148.14	\$ 3,607,577.91	\$ 4,841,210.32	\$ 2,844,539.80
01101PEB						
01101PEB Post Employment Benefits						
37410 Refund of Pr Yea	\$ -	\$ (422.49)	\$ (2,261.81)	\$ (9,907.40)	\$ -	\$ -
41720 Medical Insuranc	\$ -	\$ 712,472.45	\$ 694,877.87	\$ 693,221.77	\$ 868,952.25	\$ 607,722.45
41730 HRA Expense	\$ -	\$ 127,533.82	\$ 103,583.43	\$ 90,326.98	\$ 91,800.00	\$ 83,700.00
01101PEB Post Employme	\$ -	\$ 839,583.78	\$ 796,199.49	\$ 773,641.35	\$ 960,752.25	\$ 691,422.45
1102 01102 Solicitors						
41020 Salary of Staff	\$ 73,560.23	\$ 74,016.88	\$ 76,514.90	\$ 69,958.93	\$ 77,314.27	\$ 79,344.89
41040 Hourly Wages - A	\$ -	\$ 8.00	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 925.56	\$ 914.78	\$ 944.48	\$ 859.83	\$ 1,121.05	\$ 1,150.50
41510 Er Social Securi	\$ 3,957.65	\$ 3,911.60	\$ 4,038.44	\$ 3,676.44	\$ 4,793.48	\$ 4,919.38
41700 Retirement Contr	\$ 16,986.92	\$ 16,895.29	\$ 18,823.40	\$ 18,662.84	\$ 17,869.45	\$ 19,201.46
41710 LIFE ADD STD EAP	\$ 165.14	\$ 425.04	\$ 884.52	\$ 886.72	\$ 819.95	\$ 913.53
41720 Medical Insuranc	\$ 28,073.62	\$ 34,966.62	\$ 36,769.44	\$ 40,170.76	\$ 33,145.53	\$ 39,043.88
41730 HRA Expense	\$ 2,263.72	\$ 6,000.59	\$ 5,458.67	\$ 14,397.91	\$ 4,320.00	\$ 5,400.00
42070 Staff Developmen	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 150.00	\$ 200.00
44010 Solicitor	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
01102 Solicitors	\$ 128,577.84	\$ 139,783.80	\$ 145,953.85	\$ 151,133.43	\$ 142,053.73	\$ 152,693.64

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1103 01103 Public Works						
41700 Retirement Contr	\$ -	\$ -	\$ 65.04	\$ -	\$ -	\$ -
01103 Public Works	\$ -	\$ -	\$ 65.04	\$ -	\$ -	\$ -
1103702 01103702 Highway Liquid Fuels						
32250 Administrative F	\$ (44,330.19)	\$ (43,962.64)	\$ -	\$ -	\$ -	\$ -
01103702 Highway Liqui	\$ (44,330.19)	\$ (43,962.64)	\$ -	\$ -	\$ -	\$ -
01103BM						
01103BM Building Maintenance						
37410 Refund of Pr Yea	\$ (596.08)	\$ -	\$ -	\$ -	\$ -	\$ -
37450 Other Income	\$ (656.62)	\$ 425.15	\$ -	\$ -	\$ -	\$ -
41020 Salary of Staff	\$ 35,095.44	\$ 32,974.95	\$ 33,159.69	\$ 22,256.59	\$ 32,933.54	\$ 45,460.10
41030 Hourly Wages - S	\$ 200,417.76	\$ 255,992.77	\$ 244,711.41	\$ 244,876.58	\$ 297,498.24	\$ 284,845.13
41040 Hourly Wages - A	\$ 58.08	\$ 25.56	\$ -	\$ 277.22	\$ -	\$ -
41050 Hourly Wages - O	\$ 4,389.86	\$ 14,482.80	\$ 5,258.11	\$ 6,941.45	\$ 8,000.00	\$ 8,000.00
41080 Vacation Pay	\$ 6,950.07	\$ 20,391.23	\$ 11,334.99	\$ 13,988.83	\$ -	\$ -
41090 Sick Pay	\$ 5,678.37	\$ 15,766.42	\$ 21,401.26	\$ 16,934.89	\$ -	\$ -
41100 Holiday Pay	\$ 5,420.19	\$ 13,158.04	\$ 15,151.05	\$ 14,628.62	\$ -	\$ -
41110 Bereavement Pay	\$ 415.68	\$ 1,222.48	\$ 1,395.36	\$ 1,163.77	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41160 Personal Pay	\$ 741.60	\$ 2,437.16	\$ 2,700.15	\$ 1,992.98	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ -	\$ 154.24	\$ 164.74	\$ -	\$ -
41200 Bonus	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -
41500 Er Medicare Tax	\$ 3,806.48	\$ 4,895.43	\$ 4,670.45	\$ 4,461.12	\$ 4,907.26	\$ 4,905.42
41510 Er Social Securi	\$ 16,275.64	\$ 18,920.70	\$ 17,511.72	\$ 18,475.43	\$ 20,982.77	\$ 20,974.92
41700 Retirement Contr	\$ 56,817.25	\$ 81,819.53	\$ 83,541.12	\$ 87,913.07	\$ 78,053.05	\$ 84,246.85
41710 LIFE ADD STD EAP	\$ 655.27	\$ 1,877.26	\$ 2,155.92	\$ 3,076.43	\$ 1,998.54	\$ 3,921.21
41720 Medical Insuranc	\$ 83,342.03	\$ 135,054.27	\$ 121,501.58	\$ 140,905.33	\$ 113,173.13	\$ 135,427.11
41730 HRA Expense	\$ 1,257.82	\$ 7,507.33	\$ 9,702.10	\$ 15,700.97	\$ 14,040.00	\$ 18,900.00
42000 Background Check	\$ 541.75	\$ 280.00	\$ 510.85	\$ 183.25	\$ 183.25	\$ -
42020 Staff Uniforms	\$ 240.00	\$ 440.00	\$ 645.02	\$ 351.00	\$ 506.00	\$ 300.00
42030 Personal Protect	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
42050 Staff Meals	\$ 90.00	\$ 132.00	\$ (12.00)	\$ 45.00	\$ 100.00	\$ 100.00
42110 Advertising & Pu	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
42160 Fuel	\$ 6,884.15	\$ 4,779.30	\$ 3,860.02	\$ 4,045.28	\$ 4,000.00	\$ 5,000.00
42220 Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 300.00
42250 Penalties & Late	\$ 13.39	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
42600 Landline	\$ 534.85	\$ 542.58	\$ 556.53	\$ 509.38	\$ 780.00	\$ 600.00
42610 Wireless	\$ 1,265.46	\$ 1,211.32	\$ 1,609.68	\$ 753.95	\$ 1,200.00	\$ 1,200.00
42810 Gas & Propane	\$ 377.23	\$ 254.50	\$ 990.61	\$ 761.41	\$ 1,600.00	\$ 1,600.00
42820 Electric	\$ 161,503.78	\$ 132,875.79	\$ 123,690.91	\$ 116,257.12	\$ 151,000.00	\$ 140,000.00
42830 Water & Sewer	\$ 23,284.63	\$ 26,246.05	\$ 20,649.41	\$ 18,105.45	\$ 26,000.00	\$ 26,000.00
42840 Trash & Shreddin	\$ 7,200.00	\$ 7,200.00	\$ 7,270.00	\$ 7,620.00	\$ 7,620.00	\$ 7,200.00
43000 Postage	\$ -	\$ 23.71	\$ -	\$ -	\$ 50.00	\$ 50.00
43010 General Operatin	\$ 73.86	\$ 49.52	\$ 7,427.23	\$ 15,530.90	\$ 15,700.00	\$ 15,000.00
43050 Office Supplies	\$ 5.00	\$ 6.89	\$ 23.16	\$ 39.19	\$ 60.00	\$ 60.00
43070 Repairs & Mainte	\$ 46,099.55	\$ 36,013.29	\$ 30,735.58	\$ 22,840.86	\$ 23,489.12	\$ 15,000.00
43080 Copier & Printer	\$ 79.34	\$ -	\$ -	\$ -	\$ -	\$ -
44030 Professional Ser	\$ 14,850.92	\$ 4,288.93	\$ 4,489.57	\$ 15,957.92	\$ 16,050.00	\$ 5,000.00
44060 Engineering Serv	\$ 4,839.28	\$ 12,856.65	\$ 10,783.22	\$ 6,785.85	\$ 10,000.00	\$ 10,000.00
44070 Printing & Dupli	\$ -	\$ 5.50	\$ 41.29	\$ 22.33	\$ -	\$ -
44080 Legal Services	\$ -	\$ 122.50	\$ -	\$ 340.00	\$ 340.00	\$ -
44700 Copier & Printer	\$ 381.19	\$ 582.39	\$ 638.47	\$ 780.00	\$ 780.00	\$ 350.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44710 Equipment Mainte	\$ 429.40	\$ 6,605.39	\$ 9,352.07	\$ 7,618.65	\$ 11,700.00	\$ 32,158.00
44720 Elevator Mainten	\$ 10,368.49	\$ 15,897.87	\$ 16,369.86	\$ 20,544.68	\$ 24,000.00	\$ 20,000.00
44730 Vehicle Maintena	\$ 789.05	\$ 1,378.39	\$ -	\$ -	\$ 1,500.00	\$ 1,000.00
44740 Building Mainten	\$ 29,993.15	\$ 6,330.14	\$ 1,910.81	\$ -	\$ -	\$ 25,000.00
44750 Other Maintenanc	\$ 11.06	\$ -	\$ -	\$ -	\$ -	\$ -
44810 Equipment Repair	\$ 9,350.02	\$ 14,796.56	\$ 14,851.59	\$ 314.82	\$ 6,250.00	\$ -
44820 Elevator Repairs	\$ -	\$ -	\$ 1,994.22	\$ 589.25	\$ 2,000.00	\$ -
44830 Vehicle Repairs	\$ 2,684.55	\$ 798.97	\$ 32.67	\$ 120.44	\$ 375.00	\$ 1,000.00
44840 Building Repairs	\$ -	\$ 7,343.60	\$ 4,056.62	\$ -	\$ -	\$ 5,000.00
44850 Other Repairs	\$ 42,385.72	\$ 4,521.81	\$ 1,594.12	\$ (89.28)	\$ -	\$ -
44930 Vehicle Policy	\$ 1,032.00	\$ 1,076.00	\$ 402.50	\$ 720.00	\$ 900.00	\$ 900.00
44960 Insurance Deduct	\$ -	\$ -	\$ 2,753.59	\$ -	\$ -	\$ -
46030 FA Buildings & I	\$ 94,147.34	\$ 22,763.02	\$ 50,350.64	\$ 60,244.02	\$ 60,304.55	\$ 40,000.00
46060 FA Machinery & E	\$ 2,775.55	\$ 1,947.43	\$ 9,106.52	\$ 14,957.87	\$ 15,000.00	\$ -
46070 FA Furniture & F	\$ -	\$ 6,358.41	\$ -	\$ -	\$ -	\$ -
01103BM Building Maint	\$ 882,299.55	\$ 924,679.59	\$ 901,033.91	\$ 915,707.36	\$ 956,324.45	\$ 960,498.74

01103CS Custodial Services

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41030 Hourly Wages - S	\$ 285,156.89	\$ 259,382.92	\$ 261,865.37	\$ 236,689.07	\$ 283,870.06	\$ 276,548.99
41040 Hourly Wages - A	\$ -	\$ 7.56	\$ 36.05	\$ 115.36	\$ -	\$ -
41050 Hourly Wages - O	\$ 7,874.21	\$ 2,870.17	\$ 11,507.94	\$ 14,529.69	\$ 3,000.00	\$ 3,000.00
41080 Vacation Pay	\$ 14,653.65	\$ 22,517.43	\$ 13,365.68	\$ 16,538.99	\$ -	\$ -
41090 Sick Pay	\$ 27,695.91	\$ 16,956.34	\$ 12,651.02	\$ 16,042.87	\$ -	\$ -
41100 Holiday Pay	\$ 5,625.30	\$ 11,873.42	\$ 14,150.76	\$ 12,916.67	\$ -	\$ -
41110 Bereavement Pay	\$ 264.88	\$ 1,224.40	\$ 886.04	\$ 701.95	\$ -	\$ -
41160 Personal Pay	\$ 1,535.53	\$ 2,356.87	\$ 2,229.67	\$ 2,419.55	\$ -	\$ -
41200 Bonus	\$ -	\$ -	\$ -	\$ 5,250.00	\$ -	\$ -
41500 Er Medicare Tax	\$ 4,633.67	\$ 4,415.79	\$ 4,365.96	\$ 4,166.75	\$ 4,159.61	\$ 4,053.46
41510 Er Social Securi	\$ 19,812.68	\$ 18,880.55	\$ 18,667.93	\$ 17,816.50	\$ 17,785.94	\$ 16,772.94
41700 Retirement Contr	\$ 79,750.80	\$ 72,983.19	\$ 77,484.35	\$ 81,311.41	\$ 65,274.17	\$ 69,232.61
41710 LIFE ADD STD EAP	\$ 826.39	\$ 1,806.42	\$ 1,860.61	\$ 3,042.58	\$ 1,774.07	\$ 3,877.83
41720 Medical Insuranc	\$ 68,688.32	\$ 83,347.24	\$ 110,262.23	\$ 122,828.22	\$ 103,238.75	\$ 144,283.43
41730 HRA Expense	\$ 12,272.87	\$ 12,808.93	\$ 15,631.27	\$ 13,857.31	\$ 12,960.00	\$ 20,250.00
42000 Background Check	\$ 539.00	\$ 454.00	\$ 399.30	\$ 640.39	\$ 630.75	\$ -
42020 Staff Uniforms	\$ 805.00	\$ 661.50	\$ 569.98	\$ 564.00	\$ 600.00	\$ 600.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42050 Staff Meals	\$ 102.00	\$ -	\$ -	\$ 35.43	\$ 60.00	\$ 60.00
42250 Penalties & Late	\$ -	\$ -	\$ 11.89	\$ -	\$ -	\$ -
43040 Janitorial Suppl	\$ 23,670.22	\$ 21,728.99	\$ 20,732.51	\$ 28,917.03	\$ 32,000.00	\$ 38,680.00
44080 Legal Services	\$ 122.50	\$ -	\$ -	\$ -	\$ -	\$ -
44710 Equipment Mainte	\$ 616.50	\$ -	\$ -	\$ -	\$ -	\$ 100.00
44810 Equipment Repair	\$ -	\$ 376.47	\$ -	\$ 227.80	\$ 500.00	\$ 500.00
44930 Vehicle Policy	\$ 258.00	\$ 269.00	\$ 134.17	\$ 240.00	\$ 300.00	\$ 300.00
46060 FA Machinery & E	\$ -	\$ -	\$ 4,930.25	\$ 7,371.50	\$ 7,700.00	\$ 2,500.00
01103CS Custodial Serv	\$ 554,904.32	\$ 534,921.19	\$ 571,742.98	\$ 586,223.07	\$ 533,853.35	\$ 580,759.26
01103HW	01103HW Highway					
34800 Local Revenue	\$ (600.00)	\$ (600.00)	\$ -	\$ (1,200.00)	\$ -	\$ -
37000 Sale of Surplus	\$ (1,179.80)	\$ (252.80)	\$ (1,652.00)	\$ -	\$ -	\$ -
37410 Refund of Pr Yea	\$ -	\$ (150.06)	\$ -	\$ -	\$ -	\$ -
37520 Insurance Procee	\$ -	\$ (2,828.03)	\$ (3,501.19)	\$ (5,000.00)	\$ -	\$ -
41010 Salary of Direct	\$ 56,530.87	\$ 54,072.83	\$ 56,068.73	\$ 9,694.32	\$ 61,526.35	\$ 48,363.85
41020 Salary of Staff	\$ 5,290.94	\$ 3,054.03	\$ 31,630.05	\$ 36,115.72	\$ 34,987.17	\$ -
41030 Hourly Wages - S	\$ 215,714.76	\$ 177,553.89	\$ 293,993.73	\$ 277,585.32	\$ 390,580.80	\$ 441,744.51

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41040 Hourly Wages - A	\$ -	\$ 139.02	\$ 144.20	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ 17,245.98	\$ 16,448.34	\$ 9,745.12	\$ 12,835.76	\$ 18,000.00	\$ 20,000.00
41070 Longevity	\$ -	\$ 7.20	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 7,792.09	\$ 26,141.99	\$ 27,664.14	\$ 32,526.20	\$ -	\$ -
41090 Sick Pay	\$ 8,044.86	\$ 25,387.52	\$ 35,928.66	\$ 25,842.23	\$ -	\$ -
41100 Holiday Pay	\$ 7,998.02	\$ 17,437.19	\$ 23,209.66	\$ 16,553.46	\$ -	\$ -
41110 Bereavement Pay	\$ 597.52	\$ 2,374.33	\$ 1,133.63	\$ 175.83	\$ -	\$ -
41160 Personal Pay	\$ 1,026.48	\$ 3,474.57	\$ 2,861.99	\$ 3,255.72	\$ -	\$ -
41200 Bonus	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -
41500 Er Medicare Tax	\$ 7,871.73	\$ 7,688.54	\$ 7,147.54	\$ 6,247.49	\$ 7,323.86	\$ 7,396.57
41510 Er Social Securi	\$ 33,657.74	\$ 32,874.39	\$ 30,562.44	\$ 26,713.25	\$ 31,315.84	\$ 31,626.71
41700 Retirement Contr	\$ 112,875.44	\$ 81,219.96	\$ 118,715.55	\$ 111,500.93	\$ 116,474.36	\$ 102,849.05
41710 LIFE ADD STD EAP	\$ 1,357.69	\$ 2,443.98	\$ 3,116.10	\$ 3,705.83	\$ 2,921.40	\$ 4,590.00
41720 Medical Insuranc	\$ 131,315.76	\$ 161,124.06	\$ 160,433.96	\$ 143,038.24	\$ 138,524.19	\$ 135,672.56
41730 HRA Expense	\$ 4,628.41	\$ 15,750.77	\$ 10,181.75	\$ 14,491.03	\$ 17,280.00	\$ 18,900.00
42000 Background Check	\$ 1,237.45	\$ 2,034.17	\$ 1,514.88	\$ 883.89	\$ 2,271.55	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42010 Licenses & Certi	\$ 254.47	\$ 215.49	\$ 98.50	\$ 370.98	\$ 480.00
42020 Staff Uniforms	\$ -	\$ 113.00	\$ 124.00	\$ -	\$ 400.00
42030 Personal Protect	\$ 1,274.72	\$ 1,263.59	\$ 421.68	\$ -	\$ 2,000.00
42040 Staff Travel	\$ -	\$ 68.36	\$ -	\$ -	\$ -
42050 Staff Meals	\$ 210.00	\$ 204.00	\$ (6.00)	\$ 18.00	\$ 450.00
42070 Staff Developmen	\$ -	\$ 775.00	\$ 700.00	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 11.33	\$ -	\$ -
42110 Advertising & Pu	\$ -	\$ 1,648.42	\$ -	\$ -	\$ 2,000.00
42120 Memberships/Dues	\$ 560.00	\$ -	\$ -	\$ -	\$ -
42160 Fuel	\$ 2,444.55	\$ 2,651.10	\$ 3,703.13	\$ 2,465.32	\$ 4,062.50
42220 Equipment Rental	\$ -	\$ -	\$ -	\$ 2,039.50	\$ 10,500.00
42600 Landline	\$ 1,124.54	\$ 1,070.04	\$ 1,146.94	\$ 1,095.79	\$ 1,560.00
42610 Wireless	\$ 1,265.46	\$ 1,211.32	\$ 507.44	\$ 930.86	\$ 1,500.00
42810 Gas & Propane	\$ 5,681.70	\$ 4,102.47	\$ 3,564.62	\$ 3,233.69	\$ 6,000.00
42820 Electric	\$ 8,801.91	\$ 8,210.47	\$ 8,201.04	\$ 6,589.06	\$ 9,600.00
42830 Water & Sewer	\$ 1,732.96	\$ 1,659.46	\$ 1,854.50	\$ 2,192.00	\$ 2,520.00
42840 Trash & Shreddin	\$ 2,760.00	\$ 2,848.56	\$ 3,050.00	\$ 4,508.32	\$ 4,140.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43000 Postage	\$ -	\$ -	\$ 3.00	\$ 1.04	\$ 10.00	\$ 10.00
43010 General Operatin	\$ 2,464.49	\$ 4,603.68	\$ 10,409.70	\$ 7,575.29	\$ 8,500.00	\$ 5,000.00
43050 Office Supplies	\$ 76.91	\$ 121.17	\$ 142.64	\$ 19.34	\$ 120.00	\$ 80.00
43060 Computer Supplie	\$ -	\$ 95.01	\$ -	\$ -	\$ -	\$ -
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ (4.70)	\$ 1,000.00	\$ -
43080 Copier & Printer	\$ 284.59	\$ -	\$ -	\$ -	\$ -	\$ -
44030 Professional Ser	\$ 919.55	\$ 1,052.37	\$ 1,127.25	\$ 3,919.22	\$ 2,000.00	\$ 1,500.00
44060 Engineering Serv	\$ 4,075.00	\$ 18,514.99	\$ 24,009.65	\$ 49,770.00	\$ 48,200.00	\$ 35,000.00
44070 Printing & Dupli	\$ 21.48	\$ 7.52	\$ 21.31	\$ 8.00	\$ 40.00	\$ -
44080 Legal Services	\$ 2,155.60	\$ 8,721.25	\$ 17,531.75	\$ 31,583.50	\$ 29,615.50	\$ -
44700 Copier & Printer	\$ -	\$ 365.09	\$ 1,385.79	\$ 1,000.00	\$ 1,000.00	\$ 600.00
44710 Equipment Mainte	\$ -	\$ 285.37	\$ -	\$ 197.90	\$ 1,000.00	\$ 1,000.00
44730 Vehicle Maintena	\$ 2,564.08	\$ 2,006.79	\$ 2,747.11	\$ 969.45	\$ 1,500.00	\$ 1,500.00
44740 Building Mainten	\$ -	\$ 260.00	\$ 183.00	\$ 1,264.73	\$ 2,250.00	\$ 500.00
44750 Other Maintenanc	\$ -	\$ 20.41	\$ 108.33	\$ 109.90	\$ 200.00	\$ -
44810 Equipment Repair	\$ 33.78	\$ 401.21	\$ 274.71	\$ 380.05	\$ 500.00	\$ 200.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
44830 Vehicle Repairs	\$ 5,122.16	\$ 8,544.25	\$ 5,305.88	\$ 2,399.77	\$ 2,500.00
44840 Building Repairs	\$ 130.56	\$ -	\$ 1,302.91	\$ 951.86	\$ 1,500.00
44960 Insurance Deduct	\$ -	\$ -	\$ 168.00	\$ -	\$ -
46030 FA Builidings & I	\$ -	\$ -	\$ 1,143.84	\$ 19,311.17	\$ 19,403.48
46060 FA Machinery & E	\$ 2,435.00	\$ 3,413.35	\$ 33,110.00	\$ 1,751.10	\$ 11,922.00
46070 FA Furniture & F	\$ -	\$ -	\$ -	\$ 178.09	\$ 200.00
01103HW Highway	\$ 657,799.45	\$ 699,849.63	\$ 931,250.99	\$ 865,794.45	\$ 988,924.85
1105 01105 Human Resources					\$ 914,745.75
41010 Salary of Direct	\$ 65,052.41	\$ 56,747.49	\$ 63,544.58	\$ 59,553.60	\$ 69,837.24
41020 Salary of Staff	\$ 62,695.25	\$ 80,457.45	\$ 76,238.74	\$ 48,322.11	\$ 80,654.98
41030 Hourly Wages - S	\$ 27,654.41	\$ 27,542.94	\$ 48,529.42	\$ 55,219.78	\$ 57,936.06
41040 Hourly Wages - A	\$ 1,194.22	\$ 646.67	\$ 223.27	\$ 1,906.71	\$ 1,500.00
41050 Hourly Wages - O	\$ 1,542.33	\$ 482.00	\$ -	\$ 1,086.35	\$ 1,500.00
41080 Vacation Pay	\$ 2,098.56	\$ 4,757.95	\$ 6,970.24	\$ 5,085.86	\$ -
41090 Sick Pay	\$ 374.18	\$ 6,641.11	\$ 1,858.33	\$ 1,622.52	\$ -
41100 Holiday Pay	\$ 1,386.71	\$ 5,051.50	\$ 10,809.34	\$ 7,594.45	\$ -
41110 Bereavement Pay	\$ -	\$ 303.96	\$ 709.46	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41120 Comp Time	\$ 1,606.48	\$ 1,830.39	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 2,271.34	\$ 2,513.03	\$ 2,840.12	\$ 2,506.49	\$ 3,065.71	\$ 2,920.12
41510 Er Social Securi	\$ 9,711.72	\$ 10,745.18	\$ 12,143.94	\$ 10,717.39	\$ 13,108.55	\$ 12,486.03
41530 Workmans Compens	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
41700 Retirement Contr	\$ 36,007.94	\$ 41,847.98	\$ 51,050.01	\$ 48,567.78	\$ 49,353.62	\$ 49,759.91
41710 LIFE ADD STD EAP	\$ 354.20	\$ 850.08	\$ 2,287.09	\$ 2,016.94	\$ 2,170.40	\$ 2,399.67
41720 Medical Insuranc	\$ 34,604.72	\$ 51,010.08	\$ 66,080.38	\$ 51,525.38	\$ 68,911.70	\$ 55,748.49
41730 HRA Expense	\$ 4,616.49	\$ 14,286.99	\$ 3,778.32	\$ 9,782.91	\$ 8,640.00	\$ 8,100.00
41740 Employee Benefit	\$ 2,760.80	\$ -	\$ 1,960.88	\$ -	\$ -	\$ -
42000 Background Check	\$ 480.25	\$ 130.75	\$ 519.95	\$ 5,592.46	\$ 384.22	\$ -
42010 Licenses & Certi	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
42040 Staff Travel	\$ 432.54	\$ 887.80	\$ 67.16	\$ 110.40	\$ 1,290.00	\$ 1,252.20
42050 Staff Meals	\$ 90.41	\$ 19.61	\$ -	\$ -	\$ 105.00	\$ 75.00
42060 Staff Lodging	\$ 1,352.17	\$ 887.85	\$ 326.34	\$ 317.90	\$ 720.00	\$ 760.00
42070 Staff Developmen	\$ 4,403.84	\$ 2,812.00	\$ 313.50	\$ 1,471.00	\$ 4,213.00	\$ 16,122.00
42080 Software License	\$ 2,990.00	\$ 498.33	\$ 3,080.00	\$ 993.85	\$ 19,175.00	\$ 7,000.00
42120 Memberships/Dues	\$ 1,153.25	\$ 1,451.00	\$ 1,387.00	\$ 1,537.00	\$ 1,595.00	\$ 1,618.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42190 Miscellaneous	\$ (6,255.74)	\$ -	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ 206.54	\$ -	\$ -	\$ 224.34	\$ 74.34	\$ -
42600 Landline	\$ 304.77	\$ 298.96	\$ 316.09	\$ 290.87	\$ 437.50	\$ 437.50
42610 Wireless	\$ 632.73	\$ 1,497.49	\$ 1,587.84	\$ 1,123.16	\$ 1,620.00	\$ 1,333.92
42840 Trash & Shreddin	\$ -	\$ 189.25	\$ 210.25	\$ 53.76	\$ 10.56	\$ -
43000 Postage	\$ 522.24	\$ 604.21	\$ 725.20	\$ 1,580.65	\$ 575.00	\$ 1,332.00
43010 General Operatin	\$ -	\$ 5,018.62	\$ 836.02	\$ -	\$ 536.00	\$ -
43050 Office Supplies	\$ 967.54	\$ 964.80	\$ 2,282.34	\$ 584.76	\$ 1,710.00	\$ 2,855.54
44070 Printing & Dupli	\$ 319.44	\$ 449.98	\$ 790.55	\$ 481.53	\$ 625.00	\$ 475.00
44080 Legal Services	\$ 20,583.90	\$ 15,220.13	\$ 14,124.50	\$ 59,576.50	\$ 28,956.50	\$ -
44700 Copier & Printer	\$ 1,064.68	\$ 1,274.87	\$ 1,255.96	\$ 1,392.00	\$ 1,517.00	\$ 1,892.00
46060 FA Machinery & E	\$ 2,319.29	\$ 181.00	\$ -	\$ 422.66	\$ -	\$ -
46070 FA Furniture & F	\$ 85.99	\$ -	\$ 127.10	\$ 178.34	\$ -	\$ -
01105 Human Resources	\$ 285,585.60	\$ 338,101.45	\$ 377,073.92	\$ 381,539.45	\$ 420,222.38	\$ 368,355.02
11061 011061 Elections						
32050 Filing Fees	\$ (180.00)	\$ (2,533.75)	\$ -	\$ (1,930.00)	\$ (1,500.00)	\$ -
32110 Copy Request Fee	\$ -	\$ (150.00)	\$ -	\$ (20.00)	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34400 State Reimburse	\$ -	\$ (126,035.69)	\$ -	\$ -	\$ -	\$ -
34420 Military & Absen	\$ -	\$ (15.00)	\$ -	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 35,800.97	\$ 32,958.76	\$ 33,545.29	\$ 35,892.52	\$ 38,908.28	\$ -
41020 Salary of Staff	\$ 25,243.89	\$ 24,658.87	\$ 253.33	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 22,444.11	\$ 28,940.15	\$ 59,225.81	\$ 58,953.74	\$ 68,599.41	\$ -
41040 Hourly Wages - A	\$ -	\$ 708.00	\$ 2,453.75	\$ 403.51	\$ 3,000.00	\$ -
41050 Hourly Wages - O	\$ -	\$ -	\$ 7,001.33	\$ 361.94	\$ -	\$ -
41080 Vacation Pay	\$ 1,736.89	\$ 5,734.17	\$ 4,567.96	\$ 6,120.68	\$ -	\$ -
41090 Sick Pay	\$ 1,287.70	\$ 3,729.31	\$ 3,420.23	\$ 4,122.80	\$ -	\$ -
41100 Holiday Pay	\$ 693.69	\$ 2,989.39	\$ 7,961.76	\$ 5,475.12	\$ -	\$ -
41110 Bereavement Pay	\$ 200.88	\$ -	\$ 248.43	\$ -	\$ -	\$ -
41120 Comp Time	\$ 435.61	\$ 1,108.94	\$ 614.09	\$ 580.34	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,105.66	\$ 1,298.03	\$ 1,552.81	\$ 1,442.40	\$ 1,602.36	\$ -
41510 Er Social Securi	\$ 4,727.74	\$ 5,550.11	\$ 6,639.92	\$ 6,167.18	\$ 6,851.47	\$ -
41700 Retirement Contr	\$ 20,375.42	\$ 22,948.27	\$ 29,686.13	\$ 29,782.98	\$ 27,909.29	\$ -
41710 LIFE ADD STD EAP	\$ 301.04	\$ 956.16	\$ 1,520.14	\$ 1,557.42	\$ 1,390.95	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ 28,067.53	\$ 59,134.52	\$ 63,561.44	\$ 69,454.60	\$ 58,041.98	\$ -
41730 HRA Expense	\$ 5,428.59	\$ 19,494.75	\$ 3,543.33	\$ 10,617.78	\$ 7,560.00	\$ -
42000 Background Check	\$ 330.20	\$ -	\$ 240.61	\$ 604.61	\$ 604.61	\$ -
42040 Staff Travel	\$ 183.60	\$ 547.52	\$ 170.20	\$ 160.08	\$ 225.00	\$ -
42050 Staff Meals	\$ 1,091.81	\$ 1,120.85	\$ 826.81	\$ 842.13	\$ 1,250.00	\$ -
42060 Staff Lodging	\$ 513.34	\$ 1,269.24	\$ 55.00	\$ 100.80	\$ 100.80	\$ -
42070 Staff Developmen	\$ 440.36	\$ 660.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -
42080 Software License	\$ 48,729.00	\$ 66,921.25	\$ 48,845.25	\$ 65,985.00	\$ 65,985.00	\$ -
42110 Advertising & Pu	\$ 7,122.45	\$ 14,627.39	\$ 6,575.19	\$ 19,056.10	\$ 19,072.00	\$ -
42130 Law Books	\$ 240.00	\$ 260.00	\$ -	\$ -	\$ 300.00	\$ -
42150 Facility Rentals	\$ 3,450.00	\$ 3,600.00	\$ 3,570.00	\$ 3,780.00	\$ 3,800.00	\$ -
42250 Penalties & Late	\$ 2.96	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 406.36	\$ 435.00	\$ 565.23	\$ 518.28	\$ 565.00	\$ -
42610 Wireless	\$ -	\$ 70.62	\$ 540.73	\$ 541.00	\$ 540.00	\$ -
42840 Trash & Shreddin	\$ 139.00	\$ 104.50	\$ 47.00	\$ 550.08	\$ -	\$ -
43000 Postage	\$ 13,673.16	\$ 13,223.44	\$ 26,296.63	\$ 14,014.56	\$ 17,854.00	\$ -
43010 General Operatin	\$ 10,652.37	\$ 15,050.61	\$ 17,133.08	\$ 16,307.36	\$ 18,800.00	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43050 Office Supplies	\$ 1,123.58	\$ 1,232.43	\$ 1,766.69	\$ 2,327.79	\$ 2,420.00	\$ -
43070 Repairs & Mainte	\$ 2,237.76	\$ 1,117.04	\$ -	\$ -	\$ 300.00	\$ -
43080 Copier & Printer	\$ 1,298.32	\$ 2,016.25	\$ 766.75	\$ 209.32	\$ 800.00	\$ -
44030 Professional Ser	\$ -	\$ 13,977.91	\$ 62,125.54	\$ 157,419.14	\$ 157,420.01	\$ -
44040 IT Services	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 3,667.92	\$ 30,720.47	\$ 55,602.26	\$ 52,442.40	\$ 52,443.19	\$ -
44080 Legal Services	\$ -	\$ -	\$ 20,209.72	\$ 993.71	\$ -	\$ -
44810 Equipment Repair	\$ 1,369.80	\$ -	\$ -	\$ -	\$ -	\$ -
44960 Insurance Deduc	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -
45120 Non-Staff Educat	\$ 5,506.00	\$ 2,720.00	\$ (60.00)	\$ -	\$ -	\$ -
45140 Non-Staff Compen	\$ 95,921.26	\$ 94,494.22	\$ 99,347.49	\$ 92,476.60	\$ 95,000.00	\$ -
46060 FA Machinery & E	\$ 127.68	\$ 128,688.04	\$ -	\$ -	\$ -	\$ -
011061 Elections	\$ 345,971.65	\$ 474,581.77	\$ 570,449.93	\$ 657,341.97	\$ 649,873.35	\$ -
11062 011062 Elections - Election Buildin						
41010 Salary of Direct	\$ -	\$ -	\$ -	\$ 511.56	\$ -	\$ 56,892.29
41020 Salary of Staff	\$ -	\$ -	\$ -	\$ 768.48	\$ -	\$ -
41030 Hourly Wages - S	\$ -	\$ -	\$ -	\$ 765.06	\$ -	\$ 87,365.05

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41040 Hourly Wages - A	\$ -	\$ -	\$ -	\$ -	\$ 865.00
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
41100 Holiday Pay	\$ -	\$ -	\$ -	305.77	\$ -
41500 Er Medicare Tax	\$ -	\$ -	\$ -	32.51	\$ 2,133.27
41510 Er Social Securi	\$ -	\$ -	\$ -	139.01	\$ 9,121.58
41700 Retirement Contr	\$ -	\$ -	\$ -	668.61	\$ 30,280.90
41710 LIFE ADD STD EAP	\$ -	\$ -	\$ -	43.79	\$ 1,560.33
41720 Medical Insuranc	\$ -	\$ -	\$ -	646.44	\$ 67,579.14
41730 HRA Expense	\$ -	\$ -	\$ -	-	\$ 9,450.00
42040 Staff Travel	\$ -	\$ -	\$ -	-	\$ 500.00
42050 Staff Meals	\$ -	\$ -	\$ -	-	\$ 1,050.00
42060 Staff Lodging	\$ -	\$ -	\$ -	-	\$ 850.00
42070 Staff Developmen	\$ -	\$ -	\$ -	-	\$ 575.00
42080 Software License	\$ -	\$ -	\$ -	-	\$ 72,235.00
42110 Advertising & Pu	\$ -	\$ -	\$ -	-	\$ 18,100.00
42150 Facility Rentals	\$ -	\$ -	\$ -	-	\$ 3,900.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42600 Landline	\$ 203.09	\$ 199.30	\$ 210.71	\$ 193.89	\$ 565.00
42610 Wireless	\$ -	\$ -	\$ -	\$ -	\$ 540.00
43000 Postage	\$ -	\$ -	\$ -	\$ 7,708.61	\$ 28,800.00
43010 General Operatin	\$ -	\$ -	\$ -	\$ -	\$ 20,900.00
43050 Office Supplies	\$ -	\$ -	\$ -	\$ 290.83	\$ 2,300.00
43060 Computer Supplie	\$ -	\$ -	\$ -	\$ -	\$ 200.00
43080 Copier & Printer	\$ -	\$ -	\$ -	\$ -	\$ 800.00
44030 Professional Ser	\$ -	\$ -	\$ -	\$ -	\$ 164,530.00
44070 Printing & Dupli	\$ -	\$ -	\$ -	\$ 758.29	\$ 48,400.00
44700 Copier & Printer	\$ -	\$ -	\$ -	\$ -	\$ 3,001.32
45140 Non-Staff Compen	\$ -	\$ -	\$ -	\$ -	\$ 140,140.00
011062 Elections - Ele	\$ 203.09	\$ 199.30	\$ 210.71	\$ 12,832.85	\$ 774,633.88
1106605 01106605 Elections Security Grant					
46030 FA Buildings & I	\$ -	\$ -	\$ -	\$ 18,200.00	\$ 64,445.00
01106605 Elections Sec	\$ -	\$ -	\$ -	\$ 18,200.00	\$ 64,445.00
1107 01107 Assessment					
31040 RE Tax Prior Yea	\$ (15,870.56)	\$ (16,774.16)	\$ (23,420.05)	\$ (39,721.10)	\$ -
32110 Copy Request Fee	\$ (2,708.50)	\$ (2,146.75)	\$ (843.05)	\$ (563.75)	\$ (1,235.00)
					\$ (560.00)

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34800 Local Revenue	\$ (11,832.30)	\$ (11,319.37)	\$ (11,506.44)	\$ (11,814.91)	\$ (2,000.00)
34820 County Appropria	\$ -	\$ -	\$ -	\$ -	\$ (11,500.00)
41010 Salary of Direct	\$ 59,643.03	\$ 54,646.22	\$ 56,459.59	\$ 53,136.38	\$ 64,404.35
41020 Salary of Staff	\$ 39,573.05	\$ 36,354.82	\$ 35,763.36	\$ 19,751.31	\$ 39,064.28
41030 Hourly Wages - S	\$ 196,245.62	\$ 183,922.57	\$ 172,694.64	\$ 194,390.00	\$ 232,189.92
41040 Hourly Wages - A	\$ 127.40	\$ 902.88	\$ 158.88	\$ 731.96	\$ -
41050 Hourly Wages - O	\$ 251.45	\$ -	\$ 645.75	\$ 196.77	\$ -
41080 Vacation Pay	\$ 4,718.45	\$ 17,155.91	\$ 15,171.40	\$ 13,771.42	\$ -
41090 Sick Pay	\$ 4,889.79	\$ 14,781.61	\$ 12,188.20	\$ 9,318.90	\$ -
41100 Holiday Pay	\$ 5,070.38	\$ 13,224.05	\$ 16,161.78	\$ 13,501.24	\$ -
41110 Bereavement Pay	\$ 867.75	\$ 830.94	\$ 378.87	\$ 885.36	\$ -
41120 Comp Time	\$ 457.35	\$ 531.60	\$ 445.31	\$ 838.63	\$ -
41170 Jury Duty Pay	\$ -	\$ 236.94	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 4,418.35	\$ 4,500.77	\$ 4,308.50	\$ 4,244.03	\$ 4,837.66
41510 Er Social Securi	\$ 18,893.52	\$ 19,243.79	\$ 18,422.81	\$ 18,146.80	\$ 20,810.83
41700 Retirement Contr	\$ 70,635.11	\$ 73,412.95	\$ 75,785.68	\$ 81,436.83	\$ 78,675.56
					\$ 91,745.93

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41710 LIFE ADD STD EAP	\$ 1,172.41	\$ 2,816.63	\$ 4,541.72	\$ 4,531.07	\$ 4,617.69
41720 Medical Insuranc	\$ 80,601.49	\$ 106,744.53	\$ 114,153.84	\$ 103,232.75	\$ 107,696.82
41730 HRA Expense	\$ 7,701.05	\$ 21,090.89	\$ 6,951.76	\$ 9,238.18	\$ 14,040.00
42000 Background Check	\$ 895.00	\$ 334.25	\$ 534.95	\$ 1,141.16	\$ 1,141.16
42010 Licenses & Certi	\$ 181.18	\$ 1,915.00	\$ -	\$ 877.00	\$ 1,710.00
42040 Staff Travel	\$ 316.46	\$ 151.60	\$ 59.80	\$ 299.92	\$ 300.00
42050 Staff Meals	\$ 317.83	\$ 262.69	\$ -	\$ 102.58	\$ 710.00
42060 Staff Lodging	\$ 816.52	\$ 2,041.08	\$ -	\$ 661.85	\$ 1,000.00
42070 Staff Developmen	\$ 6,523.25	\$ 3,970.00	\$ 2,660.00	\$ 6,779.45	\$ 8,850.00
42080 Software License	\$ 52,088.24	\$ 55,126.28	\$ 61,324.32	\$ 51,860.30	\$ 63,813.00
42110 Advertising & Pu	\$ 470.82	\$ 485.54	\$ 353.06	\$ 891.53	\$ 550.00
42120 Memberships/Dues	\$ 625.00	\$ 700.00	\$ 630.00	\$ 835.00	\$ 835.00
42130 Law Books	\$ 60.00	\$ 65.00	\$ 75.00	\$ -	\$ 80.00
42160 Fuel	\$ 1,217.49	\$ 1,164.12	\$ 656.80	\$ 784.61	\$ 1,600.00
42190 Miscellaneous	\$ 9,495.79	\$ 20.50	\$ -	\$ -	\$ 231.00
42230 Appraisals	\$ -	\$ 2,550.00	\$ 2,084.61	\$ -	\$ 5,000.00
42600 Landline	\$ 1,219.05	\$ 1,195.38	\$ 1,264.29	\$ 1,163.50	\$ 1,442.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42610 Wireless	\$ 1,582.18	\$ 2,542.44	\$ 2,357.12	\$ 2,081.72	\$ 2,424.00	\$ 2,424.00
43000 Postage	\$ 23,727.04	\$ 23,157.33	\$ 23,234.12	\$ 22,810.66	\$ 29,500.00	\$ 30,500.00
43050 Office Supplies	\$ 2,209.81	\$ 1,410.00	\$ 791.99	\$ 932.95	\$ 2,320.00	\$ 2,320.00
43060 Computer Supplie	\$ 1,132.66	\$ -	\$ -	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ 859.14	\$ 1,230.23	\$ 451.28	\$ -	\$ 900.00	\$ 900.00
44030 Professional Ser	\$ 134,555.30	\$ 19,518.50	\$ 5,503.00	\$ 683.10	\$ 3,000.00	\$ 3,000.00
44070 Printing & Dupli	\$ 1,101.41	\$ 1,090.59	\$ 13,876.99	\$ 13,591.24	\$ 16,800.00	\$ 16,850.00
44080 Legal Services	\$ 8,800.00	\$ 12,433.00	\$ 10,654.26	\$ 12,600.00	\$ 12,600.00	\$ 13,300.00
44700 Copier & Printer	\$ 4,169.70	\$ 3,989.37	\$ 3,661.48	\$ 3,275.33	\$ 4,255.00	\$ 3,785.00
44730 Vehicle Maintena	\$ 68.22	\$ 209.03	\$ 274.57	\$ 500.00	\$ 1,000.00	\$ 1,000.00
44750 Other Maintenanc	\$ 33.00	\$ -	\$ -	\$ -	\$ -	\$ -
44930 Vehicle Policy	\$ 1,032.00	\$ 1,076.00	\$ 536.67	\$ 960.00	\$ 1,200.00	\$ 1,200.00
46050 FA Other Improve	\$ 125.00	\$ -	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 1,474.24	\$ -	\$ -	\$ -	\$ -	\$ -
46070 FA Furniture & F	\$ 199.98	\$ -	\$ -	\$ -	\$ -	\$ -
01107 Assessment	\$ 720,151.15	\$ 656,794.75	\$ 629,446.86	\$ 598,083.77	\$ 712,892.65	\$ 747,115.96

1109 01109 Treasurer

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32170 NSF Bank Fees	\$ (25.00)	\$ (157.70)	\$ (78.00)	\$ -	\$ (100.00)	\$ (100.00)
32250 Administrative F	\$ (43,242.45)	\$ (48,039.97)	\$ (32,703.05)	\$ (32,898.72)	\$ (38,300.00)	\$ (42,000.00)
34400 State Reimburse	\$ (4,360.37)	\$ (4,080.00)	\$ (4,161.00)	\$ (4,133.00)	\$ (4,400.00)	\$ (4,600.00)
37450 Other Income	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ -	\$ -
37800 Small Games & Bi	\$ (26,419.87)	\$ (29,440.00)	\$ (23,790.00)	\$ (25,950.00)	\$ (26,500.00)	\$ (26,500.00)
37810 Hunting Fishing	\$ (19,622.50)	\$ (19,747.78)	\$ (21,252.50)	\$ (18,197.50)	\$ (17,500.00)	\$ (17,500.00)
37840 Sportsmans Firea	\$ (54.00)	\$ (78.00)	\$ (54.00)	\$ (42.00)	\$ (48.00)	\$ (48.00)
41000 Salary of Electe	\$ 65,282.76	\$ 64,685.11	\$ 66,454.63	\$ 60,316.27	\$ 67,148.91	\$ 68,491.88
41020 Salary of Staff	\$ 22,484.10	\$ 31,850.57	\$ 34,145.32	\$ 25,891.46	\$ 32,933.31	\$ 35,806.85
41030 Hourly Wages - S	\$ 35,928.57	\$ 35,094.92	\$ 22,066.93	\$ 16,728.84	\$ 18,345.77	\$ 30,781.70
41040 Hourly Wages - A	\$ 1,206.75	\$ 1,755.36	\$ 229.16	\$ 247.53	\$ -	\$ 710.00
41050 Hourly Wages - O	\$ 422.83	\$ 322.60	\$ 167.19	\$ 33.60	\$ -	\$ -
41080 Vacation Pay	\$ 7,000.60	\$ 2,664.14	\$ 275.96	\$ 1,252.22	\$ -	\$ -
41090 Sick Pay	\$ 288.91	\$ 814.69	\$ 232.26	\$ 2,754.21	\$ -	\$ -
41100 Holiday Pay	\$ 815.88	\$ 2,417.28	\$ 3,270.55	\$ 1,890.31	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ -	\$ 235.20	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41120 Comp Time	\$ 21.34	\$ 951.93	\$ 407.80	\$ 502.89	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,773.01	\$ 1,780.59	\$ 1,640.34	\$ 1,430.14	\$ 1,717.20	\$ 1,968.96
41510 Er Social Securi	\$ 7,580.91	\$ 7,613.42	\$ 7,013.50	\$ 6,115.11	\$ 7,342.53	\$ 8,419.00
41700 Retirement Contr	\$ 30,551.55	\$ 31,564.29	\$ 31,427.33	\$ 29,343.98	\$ 27,538.48	\$ 31,290.02
41710 LIFE ADD STD EAP	\$ 345.30	\$ 849.93	\$ 1,474.64	\$ 832.85	\$ 889.81	\$ 955.06
41720 Medical Insuranc	\$ 25,341.45	\$ 44,904.28	\$ 61,199.40	\$ 55,050.01	\$ 50,270.53	\$ 58,935.50
41730 HRA Expense	\$ 1,096.41	\$ 4,646.03	\$ 12,932.60	\$ 18,279.86	\$ 6,480.00	\$ 8,100.00
42000 Background Check	\$ 142.75	\$ 379.00	\$ 116.85	\$ 50.00	\$ 50.00	\$ -
42040 Staff Travel	\$ 174.10	\$ 251.76	\$ 57.78	\$ 374.78	\$ 550.00	\$ 550.00
42050 Staff Meals	\$ -	\$ 55.48	\$ -	\$ -	\$ 60.00	\$ 60.00
42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 425.00	\$ 425.00
42070 Staff Developmen	\$ 850.00	\$ 850.00	\$ -	\$ 850.00	\$ 850.00	\$ 1,700.00
42080 Software License	\$ 151.08	\$ -	\$ -	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 500.00	\$ 500.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00
42250 Penalties & Late	\$ -	\$ -	\$ 20.00	\$ -	\$ -	\$ -
42300 Over/Short	\$ (0.01)	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 1,141.84	\$ 1,135.20	\$ 1,137.38	\$ 1,209.19	\$ 1,200.00	\$ 1,200.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42840 Trash & Shreddin	\$ -	\$ 464.50	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 1,780.54	\$ 1,950.64	\$ 2,016.95	\$ 1,377.44	\$ 1,800.00	\$ 1,900.00
43050 Office Supplies	\$ 830.93	\$ 701.52	\$ 501.80	\$ 412.17	\$ 1,000.00	\$ 1,000.00
43080 Copier & Printer	\$ 293.92	\$ 283.54	\$ 692.80	\$ 310.46	\$ 900.00	\$ 800.00
44030 Professional Ser	\$ 4,080.00	\$ 4,161.00	\$ 4,133.00	\$ 4,021.00	\$ 4,600.00	\$ 4,750.00
44070 Printing & Dupli	\$ 158.60	\$ 92.15	\$ 131.12	\$ 62.85	\$ 200.00	\$ 200.00
44080 Legal Services	\$ 805.99	\$ 4,882.00	\$ -	\$ 450.00	\$ 450.00	\$ -
44700 Copier & Printer	\$ 378.10	\$ 415.30	\$ 523.99	\$ 405.90	\$ 504.00	\$ 504.00
44750 Other Maintenanc	\$ -	\$ 110.00	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 2,804.22	\$ 1,382.97	\$ -	\$ -	\$ -	\$ -
01109 Treasurer	\$ 120,508.24	\$ 146,986.75	\$ 170,855.73	\$ 149,832.05	\$ 139,032.54	\$ 168,424.97
1111 01111 Tax Claim						
31000 RE Tax Delinquen	\$ (1,427,942.15)	\$ -	\$ (1,973,312.72)	\$ (1,556,554.86)	\$ (1,400,000.00)	\$ (1,400,000.00)
32270 Tax Claim Fees	\$ (681,503.41)	\$ (655,069.95)	\$ (728,424.49)	\$ (575,448.44)	\$ (500,000.00)	\$ (500,000.00)
32310 Demolition Fund	\$ (51,975.00)	\$ -	\$ -	\$ -	\$ -	\$ -
33086 Interest Demolit	\$ (251.12)	\$ -	\$ -	\$ -	\$ -	\$ -
37035 Unclaimed Overag	\$ (4,823.82)	\$ -	\$ (4,048.02)	\$ -	\$ (101.26)	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
37410 Refund of Pr Yea	\$ (294.03)	\$ -	\$ -	\$ -	\$ -	\$ -
37430 Commission Reven	\$ (213,074.89)	\$ -	\$ (278,432.60)	\$ (213,736.81)	\$ (175,000.00)	\$ (200,000.00)
41010 Salary of Direct	\$ 42,365.87	\$ 40,718.30	\$ 41,590.53	\$ 36,283.09	\$ 46,438.38	\$ 59,135.73
41020 Salary of Staff	\$ 29,420.73	\$ 27,035.17	\$ 285.78	\$ -	\$ 28,828.80	\$ -
41030 Hourly Wages - S	\$ 17,127.55	\$ 16,996.60	\$ 45,496.81	\$ 37,468.59	\$ 18,583.96	\$ 44,461.87
41040 Hourly Wages - A	\$ 5.34	\$ 22.86	\$ 2,618.81	\$ 2,204.18	\$ 3,000.00	\$ 1,123.20
41050 Hourly Wages - O	\$ -	\$ -	\$ 2,146.48	\$ 2,372.43	\$ 2,000.00	\$ 940.80
41070 Longevity	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 2,947.73	\$ 6,246.93	\$ 5,482.21	\$ 21,822.92	\$ -	\$ -
41090 Sick Pay	\$ 266.61	\$ 999.76	\$ 889.85	\$ 14,030.50	\$ -	\$ -
41100 Holiday Pay	\$ 689.23	\$ 2,779.73	\$ 5,563.91	\$ 3,486.63	\$ -	\$ -
41120 Comp Time	\$ 87.78	\$ 43.20	\$ 11.07	\$ 407.03	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,265.75	\$ 1,284.21	\$ 1,412.58	\$ 1,639.49	\$ 1,433.34	\$ 1,532.09
41510 Er Social Securi	\$ 5,411.73	\$ 5,490.98	\$ 6,040.23	\$ 7,010.26	\$ 6,128.77	\$ 6,551.01
41700 Retirement Contr	\$ 21,431.32	\$ 21,646.54	\$ 25,528.15	\$ 31,930.85	\$ 23,065.26	\$ 25,941.13
41710 LIFE ADD STD EAP	\$ 278.91	\$ 690.60	\$ 1,281.78	\$ 1,075.54	\$ 1,188.49	\$ 1,276.21

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ 26,555.44	\$ 33,190.77	\$ 34,655.92	\$ 28,565.88	\$ 31,011.21	\$ 47,474.67
41730 HRA Expense	\$ 176.17	\$ 324.83	\$ 4,500.00	\$ 2,080.88	\$ 4,220.00	\$ 6,750.00
42080 Software License	\$ 10,462.00	\$ 14,270.92	\$ 14,938.99	\$ 15,111.52	\$ 15,127.00	\$ 15,412.00
42110 Advertising & Pu	\$ 25,057.72	\$ 28,086.18	\$ 30,473.64	\$ 29,053.23	\$ 35,200.00	\$ 35,200.00
42120 Memberships/Dues	\$ 2,923.40	\$ 3,015.35	\$ 3,021.30	\$ 2,525.00	\$ 2,844.00	\$ 2,844.00
42150 Facility Rentals	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ -
42180 Building Demolit	\$ 2,259.18	\$ -	\$ 347.42	\$ -	\$ -	\$ -
42210 Upset Sale Distr	\$ 85,975.00	\$ 82,975.00	\$ 73,160.00	\$ 59,930.00	\$ 82,000.00	\$ 76,000.00
42240 Title Searches	\$ 22,625.00	\$ 43,559.00	\$ 28,175.00	\$ 21,850.00	\$ 43,000.00	\$ 51,000.00
42600 Landline	\$ 527.97	\$ 499.94	\$ 536.14	\$ 509.69	\$ 618.00	\$ 600.00
42840 Trash & Shreddin	\$ 68.00	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 85,939.39	\$ 90,796.61	\$ 85,832.77	\$ 74,005.07	\$ 105,900.00	\$ 96,500.00
43010 General Operatin	\$ -	\$ 713.94	\$ 93.80	\$ 114.40	\$ 4,200.00	\$ 2,200.00
43050 Office Supplies	\$ 669.03	\$ 469.61	\$ 331.45	\$ 518.98	\$ 880.00	\$ 730.00
43080 Copier & Printer	\$ 2,301.96	\$ 3,050.85	\$ 1,388.00	\$ 991.40	\$ 1,620.00	\$ 600.00
44040 IT Services	\$ 1,860.00	\$ 2,155.00	\$ 4,360.00	\$ 1,045.00	\$ 2,645.00	\$ 2,240.00
44070 Printing & Dupli	\$ 6,527.85	\$ 8,188.93	\$ 6,526.74	\$ 12,624.71	\$ 8,810.00	\$ 8,425.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44080 Legal Services	\$ -	\$ 1,409.70	\$ -	\$ 79.25	\$ 500.00	\$ 250.00
44110 Sheriffs Fees	\$ 16,758.75	\$ 20,351.59	\$ 9,661.64	\$ 4,702.00	\$ 12,100.00	\$ 20,000.00
44700 Copier & Printer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 996.00
46030 FA Buildings & I	\$ 399.38	\$ -	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 6,365.69	\$ -	\$ 1,283.02	\$ 94.59	\$ 100.00	\$ -
46070 FA Furniture & F	\$ -	\$ 503.39	\$ -	\$ -	\$ -	\$ -
01111 Tax Claim	\$ (1,961,105.94)	\$ (197,553.46)	\$ (2,546,583.81)	\$ (1,931,207.00)	\$ (1,593,159.05)	\$ (1,591,816.29)
1112 01112 Controller						
37410 Refund of Pr Yea	\$ (1,579.31)	\$ -	\$ (578.16)	\$ (715.85)	\$ -	\$ -
37450 Other Income	\$ (9.00)	\$ -	\$ (956.75)	\$ (2,952.91)	\$ -	\$ -
41000 Salary of Electe	\$ 64,282.76	\$ 64,758.61	\$ 66,454.63	\$ 60,316.27	\$ 67,148.91	\$ 68,491.88
41020 Salary of Staff	\$ 64,707.78	\$ 72,890.51	\$ 63,683.38	\$ 56,190.15	\$ 74,325.82	\$ 46,009.95
41030 Hourly Wages - S	\$ 91,117.59	\$ 80,821.92	\$ 54,059.72	\$ 66,443.71	\$ 66,048.26	\$ 100,758.70
41040 Hourly Wages - A	\$ -	\$ 63.73	\$ 103.91	\$ 288.82	\$ -	\$ -
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ 40.23	\$ -	\$ -
41080 Vacation Pay	\$ 2,822.55	\$ 11,904.58	\$ 6,933.09	\$ 3,647.85	\$ -	\$ -
41090 Sick Pay	\$ 1,384.52	\$ 13,154.13	\$ 5,301.79	\$ 3,451.92	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 2,745.74	\$ 6,681.54	\$ 7,083.27	\$ 6,497.50	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 407.53	\$ 304.01	\$ 225.30	\$ -	\$ -
41120 Comp Time	\$ 4,691.40	\$ 3,202.35	\$ 31.39	\$ -	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ 114.21	\$ -	\$ 112.65	\$ -	\$ -
41500 Er Medicare Tax	\$ 3,149.62	\$ 3,476.12	\$ 2,790.56	\$ 2,694.58	\$ 3,009.08	\$ 3,121.27
41510 Er Social Securi	\$ 13,467.62	\$ 14,863.85	\$ 11,931.95	\$ 11,522.03	\$ 12,866.42	\$ 13,346.15
41700 Retirement Contr	\$ 53,346.10	\$ 58,390.44	\$ 49,111.86	\$ 52,543.29	\$ 48,591.46	\$ 53,317.88
41710 LIFE ADD STD EAP	\$ 576.00	\$ 1,531.75	\$ 2,561.93	\$ 2,181.67	\$ 2,113.67	\$ 2,351.24
41720 Medical Insuranc	\$ 55,646.97	\$ 93,574.31	\$ 73,944.58	\$ 73,370.56	\$ 77,322.22	\$ 74,559.41
41730 HRA Expense	\$ 4,072.22	\$ 8,146.07	\$ 17,173.23	\$ 9,928.77	\$ 10,800.00	\$ 10,800.00
42000 Background Check	\$ 625.80	\$ -	\$ 520.70	\$ 373.47	\$ 373.47	\$ -
42040 Staff Travel	\$ 461.36	\$ 611.90	\$ 196.51	\$ 165.89	\$ 889.16	\$ 1,019.00
42050 Staff Meals	\$ 205.36	\$ 83.88	\$ -	\$ 59.43	\$ 150.00	\$ 845.00
42060 Staff Lodging	\$ 1,601.73	\$ 1,001.04	\$ -	\$ 780.51	\$ 970.00	\$ 2,492.00
42070 Staff Developmen	\$ 1,960.00	\$ 1,180.00	\$ -	\$ 580.00	\$ 1,200.00	\$ 3,650.00
42080 Software License	\$ 1,926.54	\$ 52,690.13	\$ (13,568.09)	\$ 41.76	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42110 Advertising & Pu	\$ -	\$ -	\$ -	141.04	\$ 300.00	\$ -
42120 Memberships/Dues	\$ 595.00	\$ 500.00	\$ 750.00	625.00	\$ 750.00	\$ 950.00
42190 Miscellaneous	\$ -	\$ -	\$ -	-	\$ -	\$ 25.00
42250 Penalties & Late	\$ 198.15	\$ -	\$ -	-	\$ -	\$ -
42600 Landline	\$ 1,202.59	\$ 1,159.25	\$ 1,233.37	1,158.35	\$ 1,236.00	\$ 1,320.00
42840 Trash & Shreddin	\$ 608.25	\$ 347.00	\$ 152.25	44.80	\$ 42.88	\$ -
43000 Postage	\$ 6,459.67	\$ 6,037.71	\$ 5,066.95	4,680.13	\$ 6,000.00	\$ 5,500.00
43050 Office Supplies	\$ 983.77	\$ 379.58	\$ 307.58	226.86	\$ 720.00	\$ 720.00
43080 Copier & Printer	\$ 218.83	\$ -	\$ -	-	\$ -	\$ -
44040 IT Services	\$ 807.50	\$ -	\$ -	-	\$ -	\$ -
44070 Printing & Dupli	\$ 2,366.17	\$ 2,676.44	\$ 3,705.71	261.59	\$ 469.37	\$ 2,606.50
44080 Legal Services	\$ 6,496.63	\$ 11,749.75	\$ 647.50	3,593.00	\$ 3,593.00	\$ -
44700 Copier & Printer	\$ 3,152.13	\$ 2,080.31	\$ 524.06	1,634.11	\$ 1,707.00	\$ 1,987.20
46060 FA Machinery & E	\$ 2,419.86	\$ -	\$ -	-	\$ -	\$ -
01112 Controller	\$ 392,711.90	\$ 514,478.64	\$ 359,470.93	360,152.48	\$ 380,626.72	\$ 393,871.18
1113 01113 Geographic Information System						
34800 Local Revenue	\$ -	\$ (599.08)	\$ -	-	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41010 Salary of Direct	\$ 43,887.46	\$ 45,423.37	\$ 46,273.00	\$ 42,571.40	\$ 47,382.12
41020 Salary of Staff	\$ 9,481.77	\$ 16,461.85	\$ 18,368.95	\$ 17,068.95	\$ 18,344.95
41030 Hourly Wages - S	\$ 10,326.83	\$ -	\$ -	\$ -	\$ 15,232.30
41040 Hourly Wages - A	\$ -	\$ 54.80	\$ -	\$ -	\$ 3,205.80
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ -	\$ 4,810.00
41080 Vacation Pay	\$ 5.50	\$ 138.31	\$ -	\$ 627.20	\$ -
41090 Sick Pay	\$ -	\$ 75.00	\$ -	\$ 537.60	\$ -
41100 Holiday Pay	\$ -	\$ -	\$ -	\$ 940.80	\$ -
41120 Comp Time	\$ -	\$ 59.54	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 605.57	\$ 888.81	\$ 923.95	\$ 882.94	\$ 953.04
41510 Er Social Securi	\$ 2,586.87	\$ 3,800.41	\$ 3,950.91	\$ 3,775.58	\$ 4,075.07
41700 Retirement Contr	\$ 14,579.30	\$ 14,129.13	\$ 15,793.27	\$ 16,450.59	\$ 18,686.09
41710 LIFE ADD STD EAP	\$ 115.17	\$ 272.37	\$ 821.40	\$ 677.31	\$ 633.00
41720 Medical Insuranc	\$ 4,727.91	\$ 779.30	\$ 13.00	\$ 16,937.10	\$ -
41730 HRA Expense	\$ -	\$ -	\$ -	\$ 10.41	\$ -
41800 Unemployment Cla	\$ 1,404.00	\$ -	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ 249.00	\$ 410.00	\$ 850.00	\$ 300.00	\$ 300.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42080 Software License	\$ 6,116.69	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00
42110 Advertising & Pu	\$ -	\$ 669.65	\$ -	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 250.00
42600 Landline	\$ 203.09	\$ 199.30	\$ 216.18	\$ 193.89	\$ 300.00	\$ 230.00
43000 Postage	\$ 13.41	\$ 53.20	\$ 28.00	\$ 25.63	\$ 50.00	\$ 50.00
43050 Office Supplies	\$ 142.86	\$ 216.36	\$ 1.36	\$ 299.25	\$ 665.00	\$ 200.00
43080 Copier & Printer	\$ 238.79	\$ 411.12	\$ 688.30	\$ 394.27	\$ 550.00	\$ 430.00
44070 Printing & Dupli	\$ -	\$ 2.75	\$ -	\$ 6.75	\$ 6.00	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ 188.09	\$ -	\$ -
01113 Geographic Infor	\$ 94,884.22	\$ 95,846.19	\$ 100,328.32	\$ 114,087.76	\$ 104,145.27	\$ 116,263.07
1116 01116 Central Telephone & Postage						
42250 Penalties & Late	\$ 89.59	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 1,509.72	\$ 5,347.33	\$ 6,555.19	\$ -	\$ 6,000.00	\$ -
43030 Postage Supplies	\$ 1,446.11	\$ 1,356.51	\$ 1,843.82	\$ 1,372.68	\$ 1,500.00	\$ 1,500.00
43050 Office Supplies	\$ 108.30	\$ -	\$ -	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ -	\$ 468.32	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 25.00	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44710 Equipment Mainte	\$ 402.72	\$ -	\$ -	\$ -	\$ -	\$ -
44760 Postage Machine	\$ 2,205.42	\$ 5,315.97	\$ 118.88	\$ 4,398.88	\$ 5,000.00	\$ 5,000.00
01116 Central Telephone	\$ 5,786.86	\$ 12,488.13	\$ 8,517.89	\$ 5,771.56	\$ 12,500.00	\$ 6,500.00
1117 01117 Information Technology						
42080 Software License	\$ 68,599.95	\$ 127,541.04	\$ 144,229.64	\$ 136,335.45	\$ 206,840.42	\$ 176,004.01
42120 Memberships/Dues	\$ 1,500.00	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00	\$ 1,760.00
42190 Miscellaneous	\$ (9,230.04)	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 812.71	\$ 797.24	\$ 842.89	\$ 775.70	\$ 1,013.52	\$ 1,003.39
42620 Internet & Cable	\$ 25,254.82	\$ 20,040.76	\$ 19,101.99	\$ 22,498.06	\$ 22,442.76	\$ 22,442.80
43000 Postage	\$ -	\$ -	\$ 37.11	\$ -	\$ 80.00	\$ 88.00
43050 Office Supplies	\$ 33.51	\$ -	\$ -	\$ -	\$ 200.00	\$ 220.00
43060 Computer Supplie	\$ 776.35	\$ 5,397.36	\$ 731.98	\$ 1,042.08	\$ 1,925.00	\$ 1,650.00
43080 Copier & Printer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530.20
44040 IT Services	\$ 396,484.50	\$ 360,198.63	\$ 353,074.26	\$ 361,105.20	\$ 419,760.00	\$ 382,431.12
44700 Copier & Printer	\$ 379.35	\$ 383.27	\$ 524.04	\$ 406.00	\$ 482.00	\$ -
44710 Equipment Mainte	\$ 3,048.25	\$ 707.00	\$ 1,878.00	\$ 7,743.00	\$ 8,772.98	\$ 2,396.15
46050 FA Other Improve	\$ -	\$ -	\$ 40,439.05	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
46060 FA Machinery & E	\$ 72,609.53	\$ 47,502.62	\$ 17,545.14	\$ 183,976.82	\$ 15,800.00
01117 Information Tech	\$ 560,268.93	\$ 564,167.92	\$ 579,904.10	\$ 715,382.31	\$ 604,325.67
1118 01118 Central Purchasing					
41030 Hourly Wages - S	\$ 17,276.83	\$ 18,752.21	\$ 15,051.65	\$ 17,406.57	\$ 21,679.42
41040 Hourly Wages - A	\$ 17.85	\$ 36.31	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 673.24	\$ 1,513.68	\$ 1,903.84	\$ 1,784.40	\$ -
41090 Sick Pay	\$ 248.46	\$ 1,365.10	\$ 1,123.42	\$ 1,541.61	\$ -
41100 Holiday Pay	\$ 426.16	\$ 1,272.04	\$ 1,127.79	\$ 1,150.44	\$ -
41110 Bereavement Pay	\$ 70.99	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ -	\$ -	\$ 38.74	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ -	\$ 90.39	\$ -	\$ -
41500 Er Medicare Tax	\$ 255.60	\$ 310.02	\$ 258.27	\$ 290.41	\$ 314.35
41510 Er Social Securi	\$ 1,093.08	\$ 1,325.52	\$ 1,104.20	\$ 1,241.72	\$ 1,325.06
41700 Retirement Contr	\$ 4,294.22	\$ 5,206.60	\$ 4,575.48	\$ 5,838.39	\$ 5,350.35
41710 LIFE ADD STD EAP	\$ 101.81	\$ 265.56	\$ 358.32	\$ 356.77	\$ 372.28
41720 Medical Insuranc	\$ 6,186.95	\$ 7,829.73	\$ 7,163.42	\$ 8,569.57	\$ 8,430.79
41730 HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ 830.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42050 Staff Meals	\$ -	\$ 46.65	\$ -	\$ -	\$ -	\$ -
42060 Staff Lodging	\$ -	\$ 259.72	\$ -	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 165.00
42600 Landline	\$ 565.67	\$ 531.05	\$ 573.89	\$ 554.82	\$ 618.00	\$ 576.00
42840 Trash & Shreddin	\$ 30.25	\$ 51.25	\$ -	\$ 44.16	\$ 21.44	\$ -
43000 Postage	\$ 32.85	\$ 28.48	\$ 75.32	\$ 35.65	\$ 5.00	\$ 50.00
43050 Office Supplies	\$ 25.97	\$ 53.34	\$ 42.03	\$ -	\$ -	\$ 50.00
44700 Copier & Printer	\$ 891.93	\$ 964.08	\$ 1,105.00	\$ 1,270.68	\$ 1,280.00	\$ 990.00
46060 FA Machinery & E	\$ 1,359.93	\$ -	\$ -	\$ -	\$ -	\$ -
01118 Central Purchasi	\$ 33,616.79	\$ 39,976.34	\$ 34,656.76	\$ 40,150.19	\$ 38,805.80	\$ 40,341.31
11191 011191 Records Management						
32030 Service Fees	\$ (4,496.04)	\$ (9,732.24)	\$ (6,199.89)	\$ -	\$ (9,400.00)	\$ -
41010 Salary of Direct	\$ 33,573.36	\$ 32,360.99	\$ 32,586.55	\$ 17,034.66	\$ 36,782.44	\$ -
41030 Hourly Wages - S	\$ 45,863.19	\$ 24,381.58	\$ 16,144.42	\$ 28,904.74	\$ 23,629.60	\$ -
41040 Hourly Wages - A	\$ -	\$ 19.29	\$ -	\$ 222.30	\$ -	\$ -
41080 Vacation Pay	\$ 1,618.06	\$ 5,595.37	\$ 1,596.12	\$ 1,961.74	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
411090 Sick Pay	\$ 392.98	\$ 404.77	\$ -	\$ 474.91	\$ -	\$ -
411100 Holiday Pay	\$ 130.99	\$ 782.06	\$ 2,007.67	\$ 1,727.09	\$ -	\$ -
411500 Er Medicare Tax	\$ 1,151.94	\$ 878.89	\$ 715.35	\$ 685.86	\$ 875.97	\$ -
411510 Er Social Securi	\$ 4,925.81	\$ 3,757.98	\$ 3,058.81	\$ 2,932.73	\$ 3,745.54	\$ -
411700 Retirement Contr	\$ 18,783.55	\$ 15,132.67	\$ 12,608.03	\$ 13,525.63	\$ 8,501.43	\$ -
411710 LIFE ADD STD EAP	\$ 252.77	\$ 435.39	\$ 718.68	\$ 747.08	\$ 747.32	\$ -
411720 Medical Insuranc	\$ 14,191.81	\$ 17,855.31	\$ 18,756.72	\$ 20,457.38	\$ 17,286.07	\$ -
411730 HRA Expense	\$ -	\$ -	\$ -	\$ 1,102.79	\$ 2,160.00	\$ -
420000 Background Check	\$ -	\$ 296.00	\$ 528.15	\$ 185.61	\$ 200.98	\$ -
42080 Software License	\$ 816.00	\$ 440.00	\$ 1,056.00	\$ 1,056.00	\$ 1,231.44	\$ -
42250 Penalties & Late	\$ -	\$ -	\$ -	\$ 51.95	\$ 36.58	\$ -
42600 Landline	\$ 507.93	\$ 498.30	\$ 521.36	\$ 484.81	\$ 415.20	\$ -
42610 Wireless	\$ 443.07	\$ 623.60	\$ 529.28	\$ 465.43	\$ 555.59	\$ -
43000 Postage	\$ 123.10	\$ -	\$ -	\$ -	\$ 10.00	\$ -
43050 Office Supplies	\$ 50.53	\$ 36.62	\$ -	\$ -	\$ 24.00	\$ -
43080 Copier & Printer	\$ 92.38	\$ 56.20	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
44800 Copier & Printer	\$ -	\$ 2,198.44	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ 3,649.44	\$ -	\$ -	\$ -
011191 Records Managem	\$ 118,421.43	\$ 99,670.66	\$ 84,627.25	\$ 92,020.71	\$ 86,802.16
11192 011192 Records Management-Elect Bid					
32030 Service Fees	\$ -	\$ -	\$ -	\$ -	\$ (9,400.00)
41010 Salary of Direct	\$ -	\$ -	\$ -	\$ -	\$ 40,859.00
41030 Hourly Wages - S	\$ -	\$ -	\$ -	\$ -	\$ 23,298.84
41500 Er Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ 930.28
41510 Er Social Securi	\$ -	\$ -	\$ -	\$ -	\$ 3,977.78
41700 Retirement Contr	\$ -	\$ -	\$ -	\$ -	\$ 15,720.62
41710 LIFE ADD STD EAP	\$ -	\$ -	\$ -	\$ -	\$ 835.29
41720 Medical Insuranc	\$ -	\$ -	\$ -	\$ -	\$ 19,891.61
41730 HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,700.00
42080 Software License	\$ -	\$ -	\$ -	\$ -	\$ 1,087.68
42600 Landline	\$ -	\$ -	\$ -	\$ -	\$ 543.84
42610 Wireless	\$ -	\$ -	\$ -	\$ -	\$ 516.00
43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 10.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43050 Office Supplies	\$ -	\$ -	\$ -	\$ 2.70	\$ -	\$ 13.26
011192 Records Managem	\$ -	\$ -	\$ -	\$ 2.70	\$ -	\$ 100,984.20
1121 01121 Office Services						
37050 Office Services	\$ (18,376.61)	\$ (16,477.94)	\$ (23,083.25)	\$ (3,714.17)	\$ (8,424.00)	\$ (4,446.84)
37410 Refund of Pr Yea	\$ -	\$ (52.62)	\$ -	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 33,152.90	\$ 29,759.24	\$ 29,614.33	\$ 13,171.59	\$ 37,663.43	\$ 20,879.10
41030 Hourly Wages - S	\$ 27,508.55	\$ 21,897.73	\$ 6,724.00	\$ 8,917.22	\$ 10,495.74	\$ -
41040 Hourly Wages - A	\$ -	\$ 35.39	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 2,709.41	\$ 7,931.82	\$ 4,203.88	\$ 8,895.84	\$ -	\$ -
41090 Sick Pay	\$ 1,116.92	\$ 4,060.62	\$ 959.18	\$ 6,588.06	\$ -	\$ -
41100 Holiday Pay	\$ 695.95	\$ 1,844.20	\$ 2,056.02	\$ 826.73	\$ -	\$ -
41110 Bereavement Pay	\$ 403.81	\$ 438.30	\$ 426.06	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 874.40	\$ 881.63	\$ 601.23	\$ 534.02	\$ 698.30	\$ 302.74
41510 Er Social Securi	\$ 3,738.98	\$ 3,769.77	\$ 2,570.92	\$ 2,283.42	\$ 2,985.86	\$ 1,294.50
41700 Retirement Contr	\$ 15,112.53	\$ 15,431.06	\$ 10,804.62	\$ 9,394.02	\$ 8,705.05	\$ -
41710 LIFE ADD STD EAP	\$ 190.36	\$ 455.95	\$ 591.73	\$ 323.64	\$ 591.36	\$ -
41720 Medical Insuranc	\$ 28,264.75	\$ 34,024.06	\$ 18,672.72	\$ 10,246.62	\$ 17,125.00	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41730 HRA Expense	\$ 10,051.46	\$ 6,386.88	\$ -	\$ 1,528.19	\$ 2,160.00	\$ -
42000 Background Check	\$ -	\$ -	\$ 132.45	\$ -	\$ -	\$ -
42600 Landline	\$ 203.09	\$ 199.30	\$ 210.71	\$ 193.89	\$ 294.00	\$ 294.00
43000 Postage	\$ -	\$ 8.00	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 386.33	\$ 3,369.28	\$ -	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ 1,208.63	\$ 998.42	\$ 994.39	\$ 811.45	\$ 1,255.15	\$ 1,339.34
44070 Printing & Dupli	\$ 2,317.83	\$ 868.67	\$ 7,238.93	\$ 3,714.17	\$ -	\$ -
44700 Copier & Printer	\$ 8,945.35	\$ 10,359.18	\$ 9,161.58	\$ 9,848.14	\$ 9,848.16	\$ 9,848.16
44810 Equipment Repair	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -
01121 Office Services	\$ 118,654.64	\$ 126,188.94	\$ 71,879.50	\$ 73,562.83	\$ 83,398.05	\$ 29,511.00
1122 01122 911 Center						
32190 Alarm Fees	\$ (15,900.00)	\$ (17,100.00)	\$ (13,875.00)	\$ (6,600.00)	\$ (16,500.00)	\$ (16,500.00)
34010 Federal Revenue	\$ (6,682.00)	\$ -	\$ -	\$ -	\$ -	\$ -
34800 Local Revenue	\$ (450.00)	\$ -	\$ (997.02)	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ -	\$ -	\$ 0.84	\$ 30.35	\$ -	\$ -
41510 Er Social Securi	\$ -	\$ -	\$ 3.60	\$ 129.75	\$ -	\$ -
42000 Background Check	\$ 434.25	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42070 Staff Developmen	\$ 3,336.80	\$ 1,005.53	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ -	\$ -	\$ -	\$ -	\$ 2,800.00
43000 Postage	\$ -	\$ 48.60	\$ -	\$ -	\$ -
43010 General Operatin	\$ 61.33	\$ -	\$ -	\$ -	\$ -
43040 Janitorial Suppl	\$ 1,562.59	\$ 1,748.77	\$ 603.10	\$ 2,500.00	\$ 1,000.00
44080 Legal Services	\$ 15,041.26	\$ 3,498.00	\$ -	\$ -	\$ -
44930 Vehicle Policy	\$ 258.00	\$ 269.00	\$ 134.17	\$ 240.00	\$ 300.00
46040 FA Land & Imp	\$ 1,985.32	\$ -	\$ -	\$ -	\$ -
01122 911 Center	\$ (352.45)	\$ (10,530.10)	\$ (14,130.31)	\$ (6,199.90)	\$ (13,700.00)
1136 01136 Finance					
41010 Salary of Direct	\$ 58,582.48	\$ 51,529.68	\$ 54,825.79	\$ 49,941.73	\$ 62,611.58
41020 Salary of Staff	\$ 33,862.65	\$ 34,976.48	\$ 31,541.77	\$ 33,063.88	\$ 36,920.93
41080 Vacation Pay	\$ 1,627.65	\$ 5,800.82	\$ 4,203.63	\$ 5,935.00	\$ -
41090 Sick Pay	\$ 292.28	\$ 4,066.43	\$ 2,143.25	\$ 5,330.95	\$ -
41100 Holiday Pay	\$ 369.76	\$ 2,810.00	\$ 5,448.01	\$ 4,161.42	\$ -
41110 Bereavement Pay	\$ -	\$ 150.92	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,347.95	\$ 1,403.53	\$ 1,387.73	\$ 1,375.82	\$ 1,443.22
					\$ 1,630.77

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41510 Er Social Securi	\$ 5,763.16	\$ 6,001.19	\$ 5,934.20	\$ 5,882.70	\$ 6,171.01
41700 Retirement Contr	\$ 21,587.99	\$ 22,684.82	\$ 23,899.08	\$ 26,135.94	\$ 23,194.33
41710 LIFE ADD STD EAP	\$ 177.10	\$ 425.04	\$ 1,043.80	\$ 1,039.64	\$ 975.14
41720 Medical Insuranc	\$ 14,036.81	\$ 17,483.31	\$ 18,577.72	\$ 20,085.38	\$ 16,572.77
41730 HRA Expense	\$ 1,629.63	\$ 3,513.75	\$ 181.50	\$ 7,598.80	\$ 2,160.00
41800 Unemployment Cla	\$ 7,219.00	\$ -	\$ -	\$ -	\$ -
42040 Staff Travel	\$ 122.40	\$ 342.24	\$ 57.78	\$ -	\$ -
42050 Staff Meals	\$ -	\$ 46.66	\$ 30.00	\$ -	\$ 25.00
42060 Staff Lodging	\$ 672.83	\$ 259.72	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ 735.00	\$ 1,006.00	\$ -	\$ 1,239.00	\$ 1,200.00
42080 Software License	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -	\$ -
42110 Advertising & Pu	\$ 228.05	\$ -	\$ 213.33	\$ 500.00	\$ -
42120 Memberships/Dues	\$ 75.00	\$ 75.00	\$ 150.00	\$ 150.00	\$ 150.00
42600 Landline	\$ 203.09	\$ 199.30	\$ 210.71	\$ 193.89	\$ 247.20
43000 Postage	\$ -	\$ 0.94	\$ 0.50	\$ -	\$ 5.00
43010 General Operatin	\$ -	\$ 0.01	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 65.76	\$ 58.43	\$ 28.21	\$ 38.46	\$ 50.00

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44030 Professional Ser	\$ -	\$ -	\$ -	\$ -	\$ 5,775.00	\$ -
46060 FA Machinery & E	\$ 1,367.85	\$ -	\$ -	\$ -	\$ -	\$ 250.00
01136 Finance	\$ 151,566.44	\$ 154,434.27	\$ 149,877.01	\$ 162,672.61	\$ 157,501.18	\$ 178,234.98
1150 01150 Register & Recorder						
32000 Recording Fees	\$ 1,286.45	\$ -	\$ -	\$ -	\$ -	\$ -
32080 Clean & Green Fi	\$ (4,550.00)	\$ (2,900.00)	\$ (1,300.00)	\$ (2,150.00)	\$ -	\$ -
32250 Administrative F	\$ (468.43)	\$ (495.79)	\$ (502.54)	\$ -	\$ -	\$ -
32290 Recorder of Deed	\$ (665,259.08)	\$ (654,274.66)	\$ (695,844.52)	\$ (686,959.94)	\$ (650,000.00)	\$ (775,000.00)
37410 Refund of Pr Yea	\$ -	\$ -	\$ (13,464.46)	\$ (3,605.05)	\$ -	\$ -
41000 Salary of Electe	\$ 71,190.07	\$ 71,376.64	\$ 73,027.83	\$ 65,784.18	\$ 73,225.17	\$ 74,689.60
41020 Salary of Staff	\$ 35,074.72	\$ 28,083.51	\$ 26,706.99	\$ 28,613.14	\$ 35,673.59	\$ 34,834.80
41030 Hourly Wages - S	\$ 143,372.53	\$ 137,032.73	\$ 145,553.87	\$ 130,017.07	\$ 156,060.90	\$ 152,773.53
41040 Hourly Wages - A	\$ 1,901.20	\$ 143.36	\$ -	\$ -	\$ -	\$ 87.00
41070 Longevity	\$ -	\$ 3.50	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 5,200.81	\$ 12,342.88	\$ 9,816.65	\$ 9,565.73	\$ -	\$ -
41090 Sick Pay	\$ 2,209.81	\$ 8,342.32	\$ 14,028.03	\$ 10,220.60	\$ -	\$ -
41100 Holiday Pay	\$ 3,273.94	\$ 9,704.42	\$ 11,331.12	\$ 8,782.26	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41110 Bereavement Pay	\$ 87.26	\$ 89.85	\$ 344.76	\$ 1,051.08	\$ -
41120 Comp Time	\$ -	\$ -	\$ 101.87	\$ 12.39	\$ -
41170 Jury Duty Pay	\$ -	\$ -	\$ -	\$ 47.36	\$ -
41500 Er Medicare Tax	\$ 3,671.34	\$ 3,659.66	\$ 3,854.27	\$ 3,458.49	\$ 3,804.58
41510 Er Social Securi	\$ 15,697.61	\$ 15,647.62	\$ 16,479.99	\$ 14,787.77	\$ 16,267.86
41700 Retirement Contr	\$ 61,672.97	\$ 60,517.65	\$ 69,222.28	\$ 67,777.96	\$ 61,961.81
41710 LIFE ADD STD EAP	\$ 770.25	\$ 2,151.18	\$ 3,381.85	\$ 3,187.65	\$ 2,963.88
41720 Medical Insuranc	\$ 84,256.06	\$ 116,102.52	\$ 108,902.10	\$ 112,001.65	\$ 94,690.30
41730 HRA Expense	\$ 14,138.24	\$ 23,449.66	\$ 17,888.90	\$ 17,812.88	\$ 12,960.00
42000 Background Check	\$ 120.25	\$ 351.25	\$ 50.00	\$ 137.61	\$ -
42040 Staff Travel	\$ 320.58	\$ 348.86	\$ 39.56	\$ 41.40	\$ 500.00
42050 Staff Meals	\$ 40.79	\$ 19.09	\$ -	\$ -	\$ 150.00
42060 Staff Lodging	\$ 1,465.75	\$ 1,813.70	\$ -	\$ 780.00	\$ 1,750.00
42070 Staff Developmen	\$ 750.00	\$ 750.00	\$ -	\$ 600.00	\$ 950.00
42080 Software License	\$ 22,585.00	\$ 15,056.67	\$ 24,356.34	\$ 24,869.63	\$ 26,000.00
42110 Advertising & Pu	\$ 350.00	\$ 350.00	\$ -	\$ 557.26	\$ 948.60
					\$ 375.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42120 Memberships/Dues	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
42220 Equipment Rental	\$ 21.00	\$ 11.00	\$ -	\$ 35.00	\$ 35.00	\$ 35.00	\$ 30.00
42600 Landline	\$ 1,262.03	\$ 1,385.53	\$ 1,301.61	\$ 1,208.92	\$ 1,339.00	\$ 1,339.00	\$ 1,400.00
42610 Wireless	\$ -	\$ -	\$ -	\$ 84.48	\$ -	\$ -	\$ 480.00
42840 Trash & Shreddin	\$ -	\$ 90.75	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 912.02	\$ 891.92	\$ 706.85	\$ 660.38	\$ 900.00	\$ 900.00	\$ 1,000.00
43010 General Operatin	\$ -	\$ -	\$ 9.45	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 1,958.07	\$ 1,871.88	\$ 1,236.33	\$ 1,269.45	\$ 1,900.00	\$ 1,900.00	\$ 2,300.00
43060 Computer Supplie	\$ -	\$ 69.10	\$ -	\$ -	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ 1,701.26	\$ 1,005.91	\$ 1,493.92	\$ 1,476.07	\$ 1,995.00	\$ 1,995.00	\$ 2,000.00
44070 Printing & Dupli	\$ 75.18	\$ 31.05	\$ 96.19	\$ 55.13	\$ 200.00	\$ 200.00	\$ 250.00
44080 Legal Services	\$ 625.29	\$ -	\$ 356.75	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 2,759.31	\$ 3,231.97	\$ 3,226.92	\$ 3,307.83	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
44750 Other Maintenanc	\$ -	\$ 31.75	\$ -	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 539.16	\$ 2,146.38	\$ 249.00	\$ -	\$ -	\$ -	\$ -
46070 FA Furniture & F	\$ 167.56	\$ 179.99	\$ -	\$ -	\$ -	\$ -	\$ -
01150 Register & Recor	\$ (189,821.00)	\$ (138,386.15)	\$ (176,098.09)	\$ (183,261.62)	\$ (152,383.34)	\$ (152,383.34)	\$ (242,830.35)

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1151 01151 Sheriff						
32030 Service Fees	\$ 5,060.00	\$ -	\$ (8,196.00)	\$ -	\$ (10,000.00)	\$ -
32040 Notice Fees	\$ (418,300.41)	\$ (335,515.47)	\$ (318,161.21)	\$ (268,557.03)	\$ (350,000.00)	\$ (350,000.00)
32050 Filing Fees	\$ -	\$ -	\$ (36,736.28)	\$ (864.00)	\$ -	\$ -
32240 Parking Fees	\$ 19.00	\$ (105.00)	\$ -	\$ -	\$ -	\$ -
32320 Transport Servic	\$ (14,860.00)	\$ (20,063.12)	\$ (7,388.24)	\$ (4,405.50)	\$ (10,000.00)	\$ (10,000.00)
34000 Federal Reimburs	\$ (2,978.00)	\$ -	\$ (3,487.00)	\$ -	\$ -	\$ -
34400 State Reimburse	\$ (24,891.84)	\$ (6,889.87)	\$ (2,143.34)	\$ (2,308.96)	\$ (3,000.00)	\$ (3,000.00)
34800 Local Revenue	\$ -	\$ (2,000.00)	\$ (226.19)	\$ -	\$ -	\$ -
37520 Insurance Procee	\$ (8,990.22)	\$ (1,103.48)	\$ (11,424.47)	\$ (9,852.57)	\$ -	\$ -
41000 Salary of Electe	\$ 64,682.36	\$ 64,701.43	\$ 66,486.96	\$ 60,334.58	\$ 67,148.91	\$ 68,491.88
41020 Salary of Staff	\$ 82,189.28	\$ 76,124.90	\$ 80,635.55	\$ 76,691.32	\$ 80,636.85	\$ 85,383.10
41030 Hourly Wages - S	\$ 740,624.72	\$ 715,900.27	\$ 682,011.67	\$ 553,240.22	\$ 767,813.03	\$ 755,546.10
41040 Hourly Wages - A	\$ 217.21	\$ 2,612.80	\$ 24,211.38	\$ 20,893.27	\$ 25,000.00	\$ 25,000.00
41050 Hourly Wages - O	\$ 51,328.30	\$ 64,970.66	\$ 57,344.52	\$ 69,690.94	\$ 40,000.00	\$ 70,000.00
41080 Vacation Pay	\$ 13,591.27	\$ 37,889.78	\$ 34,085.12	\$ 27,007.97	\$ -	\$ -
41090 Sick Pay	\$ 16,579.42	\$ 43,657.81	\$ 37,923.89	\$ 28,731.83	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 19,407.19	\$ 41,660.13	\$ 51,334.69	\$ 40,580.35	\$ -	\$ -
41110 Bereavement Pay	\$ 520.99	\$ 1,234.30	\$ 1,220.34	\$ 863.03	\$ -	\$ -
41120 Comp Time	\$ 2,299.51	\$ 5,314.62	\$ 718.36	\$ 749.31	\$ -	\$ -
41130 On-Call Pay	\$ 7,497.81	\$ 19,842.47	\$ 12,630.90	\$ 11,752.23	\$ -	\$ -
41180 Military Pay	\$ 1,099.20	\$ 2,812.31	\$ 5,154.92	\$ 5,663.12	\$ -	\$ -
41500 Er Medicare Tax	\$ 13,773.16	\$ 14,992.37	\$ 14,622.99	\$ 12,314.75	\$ 14,218.68	\$ 14,564.10
41510 Er Social Securi	\$ 58,891.65	\$ 64,104.96	\$ 62,525.77	\$ 52,583.20	\$ 60,797.12	\$ 62,274.10
41700 Retirement Contr	\$ 228,707.90	\$ 246,447.76	\$ 259,384.29	\$ 239,843.95	\$ 228,817.17	\$ 243,169.69
41710 LIFE ADD STD EAP	\$ 3,790.17	\$ 7,643.33	\$ 12,460.75	\$ 10,392.66	\$ 10,940.49	\$ 11,993.75
41720 Medical Insuranc	\$ 207,047.99	\$ 277,263.81	\$ 282,918.79	\$ 322,943.92	\$ 275,787.41	\$ 300,140.02
41730 HRA Expense	\$ 22,104.07	\$ 22,877.92	\$ 25,800.48	\$ 36,091.29	\$ 33,480.00	\$ 41,850.00
42000 Background Check	\$ 2,503.75	\$ 2,339.90	\$ 1,714.77	\$ 1,276.02	\$ 1,276.02	\$ -
42010 Licenses & Certi	\$ -	\$ -	\$ -	\$ 1,190.00	\$ -	\$ -
42020 Staff Uniforms	\$ 16,056.51	\$ 11,692.42	\$ 15,629.74	\$ 10,494.34	\$ 14,000.00	\$ 14,000.00
42025 Academy Uniforms	\$ -	\$ -	\$ -	\$ 1,072.34	\$ 1,500.00	\$ 1,500.00
42030 Personal Protect	\$ 965.80	\$ 413.49	\$ 39,691.20	\$ -	\$ 500.00	\$ 500.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42040 Staff Travel	\$ 523.57	\$ 2,219.36	\$ 1,355.28	\$ 4,070.04	\$ 3,000.00	\$ -
42045 Academy Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
42050 Staff Meals	\$ 1,397.76	\$ 1,398.66	\$ 76.28	\$ 48.98	\$ 500.00	\$ 500.00
42060 Staff Lodging	\$ 207.20	\$ -	\$ -	\$ 831.60	\$ 425.00	\$ 1,600.00
42070 Staff Developmen	\$ 19,485.68	\$ 17,816.42	\$ 9,830.85	\$ 1,660.68	\$ 26,500.00	\$ 30,000.00
42080 Software License	\$ 5,302.80	\$ 13,522.00	\$ 21,224.58	\$ 20,881.63	\$ 23,266.00	\$ 27,000.00
42110 Advertising & Pu	\$ 129,479.52	\$ 169,564.87	\$ 159,013.44	\$ 83,006.95	\$ 142,221.00	\$ 140,000.00
42120 Memberships/Dues	\$ 575.00	\$ 700.00	\$ 700.00	\$ 1,175.00	\$ 800.00	\$ 800.00
42130 Law Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
42160 Fuel	\$ 18,272.98	\$ 15,724.38	\$ 10,531.76	\$ 14,212.12	\$ 18,000.00	\$ 18,000.00
42190 Miscellaneous	\$ (5,503.80)	\$ -	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ -	\$ -	\$ -	\$ 54.58	\$ 54.58	\$ -
42600 Landline	\$ 1,846.72	\$ 1,793.76	\$ 2,036.08	\$ 1,935.76	\$ 2,060.00	\$ 2,100.00
42610 Wireless	\$ 3,953.70	\$ 3,848.75	\$ 3,655.84	\$ 3,232.75	\$ 4,000.00	\$ 4,000.00
42840 Trash & Shreddin	\$ 193.50	\$ -	\$ 26.75	\$ -	\$ -	\$ -
43000 Postage	\$ 3,107.04	\$ 2,740.48	\$ 3,229.93	\$ 981.44	\$ 3,000.00	\$ 3,000.00
43010 General Operatin	\$ 10,034.77	\$ 11,861.19	\$ 7,758.25	\$ 18,965.70	\$ 11,000.00	\$ 18,000.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
43050 Office Supplies	\$ 3,555.09	\$ 1,871.33	\$ 1,196.02	\$ 985.72	\$ 1,000.00
43080 Copier & Printer	\$ 76.98	\$ 66.29	\$ 477.49	\$ 503.08	\$ 200.00
44000 Constable & Tran	\$ 375.68	\$ 638.40	\$ -	\$ -	\$ 500.00
44030 Professional Ser	\$ -	\$ -	\$ 530.00	\$ -	\$ 1,000.00
44070 Printing & Dupli	\$ 300.05	\$ 232.54	\$ 174.45	\$ 242.89	\$ -
44080 Legal Services	\$ 6,715.29	\$ 10,161.09	\$ 1,659.25	\$ 662.00	\$ -
44700 Copier & Printer	\$ 1,264.00	\$ 1,450.69	\$ 685.41	\$ 1,663.63	\$ 1,200.00
44710 Equipment Mainte	\$ 4,692.50	\$ 1,528.41	\$ 4,961.79	\$ 1,697.61	\$ 2,000.00
44730 Vehicle Maintena	\$ 866.57	\$ 1,693.49	\$ 1,307.11	\$ 1,933.66	\$ 4,000.00
44810 Equipment Repair	\$ 22.50	\$ 203.50	\$ 717.67	\$ 457.15	\$ 500.00
44830 Vehicle Repairs	\$ 9,229.43	\$ 10,671.66	\$ 3,922.14	\$ 12,006.96	\$ 14,000.00
44930 Vehicle Policy	\$ 2,580.00	\$ 2,959.00	\$ 1,475.83	\$ 2,640.00	\$ 3,300.00
44960 Insurance Deduct	\$ -	\$ 6,495.77	\$ 4,235.14	\$ -	\$ -
46060 FA Machinery & E	\$ 21,945.74	\$ 77,534.81	\$ 8,777.47	\$ -	\$ -
59999 COVID 19 Expendi	\$ -	\$ -	\$ (986,790.72)	\$ -	\$ -
01151 Sheriff	\$ 1,329,437.06	\$ 1,715,517.35	\$ 643,512.44	\$ 1,472,262.51	\$ 1,509,627.83

1152 01152 Coroner

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32120 Autopsy Report F	\$ (1,200.00)	\$ (18,738.00)	\$ (4,900.00)	\$ (600.00)	\$ -
32130 Coroner Report F	\$ (3,415.00)	\$ (50.00)	\$ (2,500.00)	\$ (2,000.00)	\$ (6,000.00)
32330 Cremation Autori	\$ (19,425.00)	\$ (39,975.00)	\$ (50,750.00)	\$ (41,200.00)	\$ (43,750.00)
34410 State Revenue Ot	\$ (20,000.00)	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ -
37450 Other Income	\$ -	\$ -	\$ -	\$ -	\$ (10,000.00)
37520 Insurance Procee	\$ -	\$ (2,660.50)	\$ -	\$ -	\$ -
41000 Salary of Electe	\$ 65,282.76	\$ 64,685.11	\$ 66,454.63	\$ 60,316.27	\$ 67,148.91
41020 Salary of Staff	\$ 28,844.71	\$ 28,417.76	\$ 28,493.11	\$ 34,336.68	\$ 27,235.07
41030 Hourly Wages - S	\$ 75,156.33	\$ 85,699.10	\$ 89,346.46	\$ 74,502.86	\$ 88,821.60
41040 Hourly Wages - A	\$ -	\$ 564.48	\$ 2,530.69	\$ 1,186.82	\$ 3,000.00
41050 Hourly Wages - O	\$ -	\$ -	\$ 291.51	\$ -	\$ -
41080 Vacation Pay	\$ -	\$ 176.96	\$ -	\$ 464.71	\$ -
41090 Sick Pay	\$ -	\$ -	\$ -	\$ 1,027.33	\$ -
41100 Holiday Pay	\$ -	\$ 893.58	\$ 3,878.02	\$ 1,835.65	\$ -
41130 On-Call Pay	\$ 1,050.00	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 2,392.96	\$ 2,522.77	\$ 2,663.75	\$ 2,410.40	\$ 2,699.98
					\$ 2,593.33

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41510 Er Social Securi	\$ 10,230.92	\$ 10,785.81	\$ 11,388.71	\$ 10,306.32	\$ 11,544.74	\$ 11,088.75
41700 Retirement Contr	\$ 39,032.68	\$ 41,162.40	\$ 47,179.54	\$ 46,241.18	\$ 43,139.15	\$ 44,276.69
41710 LIFE ADD STD EAP	\$ 364.78	\$ 619.85	\$ 1,310.52	\$ 997.87	\$ 871.57	\$ 973.47
41720 Medical Insuranc	\$ 28,448.62	\$ 42,014.79	\$ 45,974.04	\$ 49,965.98	\$ 42,228.53	\$ 48,460.47
41730 HRA Expense	\$ 1,609.46	\$ 487.52	\$ 1,369.02	\$ 5,019.41	\$ 5,400.00	\$ 6,750.00
41800 Unemployment Cla	\$ 2,232.13	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ -	\$ -	\$ 150.00	\$ 318.22	\$ 318.22	\$ -
42020 Staff Uniforms	\$ -	\$ 637.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
42040 Staff Travel	\$ 27.74	\$ 109.20	\$ -	\$ -	\$ -	\$ -
42050 Staff Meals	\$ -	\$ -	\$ -	\$ 392.73	\$ -	\$ -
42060 Staff Lodging	\$ 1,536.84	\$ 737.49	\$ -	\$ 1,318.68	\$ 2,300.00	\$ 1,300.00
42070 Staff Developmen	\$ 1,250.00	\$ 850.00	\$ -	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
42120 Memberships/Dues	\$ 1,280.00	\$ 765.00	\$ 125.00	\$ 800.00	\$ 765.00	\$ 765.00
42160 Fuel	\$ 785.34	\$ 712.80	\$ 276.10	\$ 745.92	\$ 800.00	\$ 800.00
42190 Miscellaneous	\$ (4,256.00)	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ -	\$ 3,511.59	\$ 3,309.56	\$ 625.72	\$ 3,420.00	\$ 3,420.00
42610 Wireless	\$ 1,437.47	\$ 1,376.19	\$ 1,060.09	\$ 938.14	\$ 1,560.00	\$ 1,560.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42620 Internet & Cable	\$ 3,649.73	\$ -	\$ -	\$ 3,133.09	\$ -	\$ -
42810 Gas & Propane	\$ 1,318.36	\$ 1,189.42	\$ 770.76	\$ 605.41	\$ 1,545.00	\$ 1,545.00
42820 Electric	\$ 2,309.80	\$ 1,984.75	\$ 2,034.29	\$ 1,572.06	\$ 1,900.00	\$ 1,900.00
42830 Water & Sewer	\$ 642.09	\$ 638.08	\$ 766.26	\$ 760.62	\$ 800.00	\$ 800.00
42850 Rent	\$ 26,105.93	\$ 28,509.79	\$ 40,530.04	\$ 28,536.80	\$ 28,600.00	\$ 28,600.00
43000 Postage	\$ 89.84	\$ -	\$ 44.40	\$ 55.48	\$ 500.00	\$ 500.00
43010 General Operatin	\$ 10,203.87	\$ 5,085.94	\$ 6,524.44	\$ 4,715.98	\$ 5,000.00	\$ 5,000.00
43040 Janitorial Suppl	\$ -	\$ -	\$ 127.70	\$ -	\$ 180.00	\$ 180.00
43050 Office Supplies	\$ 257.55	\$ 277.33	\$ 148.01	\$ 45.23	\$ 400.00	\$ 400.00
44000 Constable & Tran	\$ 24,423.95	\$ 45,388.10	\$ 48,868.07	\$ 46,473.00	\$ 60,000.00	\$ 60,000.00
44030 Professional Ser	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 18.92	\$ 49.50	\$ -	\$ 19.99	\$ -	\$ -
44080 Legal Services	\$ -	\$ -	\$ 798.00	\$ -	\$ -	\$ -
44120 Autopsy Services	\$ 86,807.00	\$ 129,046.00	\$ 118,257.50	\$ 95,877.79	\$ 111,302.24	\$ 112,000.00
44130 Toxicology Servi	\$ 14,264.00	\$ 9,189.00	\$ 17,302.00	\$ 12,895.00	\$ 15,000.00	\$ 15,000.00
44700 Copier & Printer	\$ -	\$ -	\$ 297.48	\$ 550.00	\$ 550.00	\$ 550.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44710 Equipment Mainte	\$ -	\$ -	\$ 117.00	\$ -	\$ -	\$ -
44850 Other Repairs	\$ -	\$ -	\$ -	\$ 135.00	\$ -	\$ -
44930 Vehicle Policy	\$ 258.00	\$ 269.00	\$ 134.17	\$ 240.00	\$ 300.00	\$ 300.00
44960 Insurance Deduct	\$ -	\$ 2,910.50	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 317.47	\$ 2,035.59	\$ 2,875.84	\$ -	\$ -	\$ -
01152 Coroner	\$ 384,833.25	\$ 451,878.90	\$ 477,246.71	\$ 437,266.34	\$ 470,280.01	\$ 464,313.51
1153 01153 Prothonotary						
32020 Remote Access Fe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (26,000.00)
32050 Filing Fees	\$ (11,932.56)	\$ (13,486.00)	\$ (6,534.00)	\$ (10,563.50)	\$ -	\$ -
32300 Prothonotary/Cle	\$ (481,973.04)	\$ (480,839.19)	\$ (449,133.60)	\$ (428,167.51)	\$ (430,000.00)	\$ (460,000.00)
37410 Refund of Pr Yea	\$ -	\$ -	\$ (35.50)	\$ -	\$ -	\$ -
41000 Salary of Electe	\$ 68,425.82	\$ 67,799.54	\$ 69,654.26	\$ 63,220.39	\$ 70,381.96	\$ 74,689.60
41020 Salary of Staff	\$ 26,672.23	\$ 23,290.22	\$ 269.93	\$ 10,883.41	\$ -	\$ -
41030 Hourly Wages - S	\$ 233,693.45	\$ 250,875.86	\$ 254,012.28	\$ 227,605.25	\$ 310,827.11	\$ 324,539.91
41040 Hourly Wages - A	\$ -	\$ 491.01	\$ 1,183.64	\$ 312.14	\$ -	\$ 1,200.00
41050 Hourly Wages - O	\$ -	\$ -	\$ 233.20	\$ 3.97	\$ -	\$ -
41070 Longevity	\$ -	\$ -	\$ 7.00	\$ -	\$ -	\$ -

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41080 Vacation Pay	\$ 9,452.20	\$ 14,500.94	\$ 13,233.80	\$ 9,565.86	\$ -	\$ -
41090 Sick Pay	\$ 3,870.35	\$ 14,982.70	\$ 12,107.15	\$ 10,889.26	\$ -	\$ -
41100 Holiday Pay	\$ 4,296.49	\$ 13,152.73	\$ 14,832.84	\$ 11,872.91	\$ -	\$ -
41110 Bereavement Pay	\$ 451.31	\$ 420.00	\$ 442.52	\$ 580.71	\$ -	\$ -
41120 Comp Time	\$ 162.00	\$ 714.70	\$ 1,108.58	\$ 321.59	\$ -	\$ -
41170 Jury Duty Pay	\$ 54.39	\$ -	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 4,794.05	\$ 5,292.42	\$ 5,010.51	\$ 4,559.99	\$ 5,527.53	\$ 5,806.22
41510 Er Social Securi	\$ 20,497.03	\$ 22,629.89	\$ 21,425.35	\$ 19,497.25	\$ 23,634.96	\$ 24,826.63
41700 Retirement Contr	\$ 79,760.76	\$ 88,082.00	\$ 90,146.34	\$ 89,839.56	\$ 89,197.35	\$ 90,102.34
41710 LIFE ADD STD EAP	\$ 1,537.59	\$ 4,216.40	\$ 5,738.36	\$ 5,091.46	\$ 5,358.44	\$ 3,395.00
41720 Medical Insuranc	\$ 132,184.01	\$ 180,577.71	\$ 160,042.70	\$ 153,705.30	\$ 150,536.25	\$ 144,205.03
41730 HRA Expense	\$ 15,742.69	\$ 16,044.15	\$ 12,278.25	\$ 28,632.20	\$ 19,440.00	\$ 20,250.00
42000 Background Check	\$ 1,584.50	\$ 594.75	\$ 1,838.15	\$ 1,264.76	\$ 1,264.76	\$ -
42040 Staff Travel	\$ 313.80	\$ 181.70	\$ -	\$ 174.08	\$ 175.00	\$ 230.00
42060 Staff Lodging	\$ 944.72	\$ 1,373.85	\$ -	\$ 1,339.53	\$ 1,340.00	\$ 1,350.00
42070 Staff Developmen	\$ 750.00	\$ 750.00	\$ -	\$ 775.00	\$ 775.00	\$ 900.00
42080 Software License	\$ -	\$ 7,483.32	\$ 4,346.85	\$ 17,880.67	\$ 13,137.16	\$ 15,000.00

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42110 Advertising & Pu	\$ 17,184.82	\$ 17,380.10	\$ 15,708.80	\$ 14,817.68	\$ 16,200.00	\$ 20,000.00
42120 Memberships/Dues	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
42130 Law Books	\$ 448.00	\$ 490.00	\$ 534.00	\$ 446.00	\$ 590.00	\$ 550.00
42190 Miscellaneous	\$ 211.90	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 1,982.43	\$ 1,924.03	\$ 2,021.50	\$ 1,877.61	\$ 2,000.00	\$ 2,000.00
42840 Trash & Shreddin	\$ 181.00	\$ 65.00	\$ -	\$ 263.84	\$ 6.72	\$ -
43000 Postage	\$ 10,743.20	\$ 11,391.80	\$ 6,245.34	\$ 6,948.25	\$ 6,800.00	\$ 7,250.00
43050 Office Supplies	\$ 17,537.62	\$ 4,734.92	\$ 19,644.46	\$ 6,637.74	\$ 6,890.00	\$ 12,000.00
44030 Professional Ser	\$ -	\$ -	\$ 662.50	\$ -	\$ 2,500.00	\$ -
44040 IT Services	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
44070 Printing & Dupli	\$ 365.49	\$ 460.57	\$ 341.64	\$ 371.62	\$ 800.00	\$ 500.00
44080 Legal Services	\$ 478.24	\$ 106.00	\$ 563.50	\$ -	\$ -	\$ -
01153 Prothonotary	\$ 161,414.49	\$ 256,681.12	\$ 259,180.35	\$ 251,897.02	\$ 299,132.24	\$ 264,544.73
1153190 01153190 Witness System						
42270 Juror Fees	\$ 22.00	\$ -	\$ -	\$ -	\$ -	\$ -
01153190 Witness Syste	\$ 22.00	\$ -	\$ -	\$ -	\$ -	\$ -
1155 01155 Costs & Fines						

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32260 Costs & Fines	\$ (647,318.06)	\$ (655,442.87)	\$ (687,151.07)	\$ (624,453.55)	\$ (650,000.00)	\$ (650,000.00)
32280 Central Booking	\$ (10,868.63)	\$ -	\$ -	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 65,008.07	\$ 62,561.80	\$ 45,098.46	\$ 18,291.08	\$ 39,780.00	\$ 40,185.60
41020 Salary of Staff	\$ -	\$ -	\$ 77.11	\$ 106.89	\$ -	\$ -
41030 Hourly Wages - S	\$ 50,475.70	\$ 55,434.32	\$ 60,054.59	\$ 82,293.65	\$ 82,918.00	\$ 78,465.46
41040 Hourly Wages - A	\$ -	\$ (3.23)	\$ -	\$ -	\$ -	\$ 60.00
41070 Longevity	\$ -	\$ -	\$ 8.00	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 4,223.26	\$ 5,427.20	\$ 10,331.72	\$ 5,272.36	\$ -	\$ -
41090 Sick Pay	\$ 404.09	\$ 682.64	\$ 3,848.73	\$ 2,890.11	\$ -	\$ -
41100 Holiday Pay	\$ 1,511.58	\$ 4,484.35	\$ 5,985.51	\$ 5,656.82	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ 71.75	\$ -	\$ -	\$ -
41120 Comp Time	\$ -	\$ -	\$ -	\$ 42.02	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,734.80	\$ 1,835.50	\$ 1,782.01	\$ 1,603.98	\$ 1,779.12	\$ 1,721.31
41510 Er Social Securi	\$ 7,417.08	\$ 7,848.91	\$ 7,619.87	\$ 6,859.10	\$ 7,607.27	\$ 7,360.08
41700 Retirement Contr	\$ 27,876.84	\$ 29,413.23	\$ 31,050.85	\$ 30,551.58	\$ 28,618.85	\$ 31,572.51
41710 LIFE ADD STD EAP	\$ 514.63	\$ 1,228.66	\$ 1,889.96	\$ 2,095.04	\$ 1,782.98	\$ 2,014.68
41720 Medical Insuranc	\$ 15,617.44	\$ 8,537.25	\$ 9,046.34	\$ 17,790.64	\$ 27,472.80	\$ 17,264.86

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
41730 HRA Expense	\$ 4,661.06	\$ 893.24	\$ 4,497.96	\$ 2,087.88	\$ 3,240.00	\$ 2,700.00
42000 Background Check	\$ 149.75	\$ 445.75	\$ 350.36	-	-	-
42190 Miscellaneous	\$ (587.76)	-	-	-	-	-
42600 Landline	\$ 834.22	\$ 816.10	\$ 884.57	\$ 823.22	\$ 957.90	\$ 960.00
42840 Trash & Shreddin	\$ 39.50	-	-	\$ 26.56	\$ 18.56	-
43000 Postage	\$ 7,969.34	\$ 12,352.89	\$ 9,806.10	\$ 9,384.98	\$ 12,500.00	\$ 12,500.00
43010 General Operatin	\$ 15.00	-	-	-	-	-
43050 Office Supplies	\$ 616.34	\$ 793.78	\$ 1,346.71	\$ 1,247.95	\$ 1,641.74	\$ 1,727.00
43080 Copier & Printer	\$ 816.55	\$ 755.96	\$ 293.76	\$ 199.79	\$ 505.00	\$ 705.00
44070 Printing & Dupli	\$ 414.02	\$ 376.10	\$ 565.67	\$ 256.78	\$ 500.00	\$ 500.00
44080 Legal Services	\$ -	\$ 25.00	\$ 1,666.00	-	-	-
44700 Copier & Printer	\$ 430.29	\$ 207.25	\$ 1,289.39	\$ 1,266.96	\$ 1,266.96	\$ 1,308.00
46060 FA Machinery & E	\$ 1,120.81	\$ 1,119.56	-	\$ 241.49	\$ 300.00	-
01155 Costs & Fines	\$ (466,924.08)	\$ (460,206.61)	\$ (489,585.65)	\$ (435,464.67)	\$ (439,110.82)	\$ (450,955.50)
1156 01156 Domestic Relations						
42000 Background Check	\$ -	\$ 101.25	-	-	-	-
45500 Organization App	\$ 261,256.00	\$ 248,678.00	\$ 281,598.00	\$ 284,351.00	\$ 282,000.00	\$ 230,000.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01156 Domestic Relatio	\$ 261,256.00	\$ 248,779.25	\$ 281,598.00	\$ 284,351.00	\$ 230,000.00
1157 01157 Public Defender					
32050 Filing Fees	\$ (300.00)	\$ (300.00)	\$ (100.00)	\$ -	\$ -
32070 Public Defender	\$ (5,200.00)	\$ -	\$ (8,600.00)	\$ -	\$ -
34800 Local Revenue	\$ -	\$ (4,300.00)	\$ -	\$ -	\$ -
37450 Other Income	\$ -	\$ (1,490.00)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 69,270.74	\$ 63,184.48	\$ 62,164.48	\$ 63,771.43	\$ 81,193.29
41020 Salary of Staff	\$ 287,986.39	\$ 324,899.56	\$ 352,897.31	\$ 319,383.00	\$ 353,802.08
41030 Hourly Wages - S	\$ 91,009.56	\$ 84,486.06	\$ 90,004.94	\$ 101,155.49	\$ 133,171.33
41040 Hourly Wages - A	\$ 1.95	\$ 153.22	\$ 429.19	\$ 1,619.39	\$ 3,850.40
41050 Hourly Wages - O	\$ -	\$ -	\$ 269.25	\$ 484.85	\$ -
41080 Vacation Pay	\$ 4,029.87	\$ 15,138.59	\$ 16,947.47	\$ 13,677.58	\$ -
41090 Sick Pay	\$ 1,586.94	\$ 6,714.81	\$ 6,943.44	\$ 5,636.66	\$ -
41100 Holiday Pay	\$ 2,544.15	\$ 11,335.84	\$ 19,634.95	\$ 13,496.45	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ 71.75	\$ -	\$ -
41120 Comp Time	\$ 98.30	\$ 187.88	\$ 92.98	\$ 341.80	\$ -
41170 Jury Duty Pay	\$ 90.46	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
411500 Er Medicare Tax	\$ 6,360.31	\$ 6,979.97	\$ 7,580.24	\$ 7,157.84	\$ 8,077.42	\$ 8,256.54
411510 Er Social Securi	\$ 27,194.92	\$ 29,845.23	\$ 32,413.05	\$ 30,606.85	\$ 34,537.94	\$ 35,303.83
411700 Retirement Contr	\$ 105,562.56	\$ 115,108.84	\$ 135,194.34	\$ 137,801.68	\$ 130,704.51	\$ 141,560.05
411710 LIFE ADD STD EAP	\$ 1,208.18	\$ 3,280.77	\$ 5,488.74	\$ 5,220.87	\$ 5,156.99	\$ 5,009.63
411720 Medical Insuranc	\$ 125,467.93	\$ 162,992.82	\$ 166,073.86	\$ 171,917.57	\$ 193,800.34	\$ 152,322.30
411730 HRA Expense	\$ 13,593.14	\$ 29,422.97	\$ 18,125.96	\$ 35,054.70	\$ 24,840.00	\$ 21,600.00
42000 Background Check	\$ 614.25	\$ 265.75	\$ 372.85	\$ 380.08	\$ 371.83	\$ -
42010 Licenses & Certi	\$ 1,130.50	\$ -	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00
42040 Staff Travel	\$ 1,917.86	\$ 3,565.45	\$ 474.28	\$ 1,416.53	\$ 3,000.00	\$ 3,000.00
42050 Staff Meals	\$ 193.35	\$ 36.10	\$ 42.05	\$ 5.29	\$ 221.54	\$ 326.00
42060 Staff Lodging	\$ 833.02	\$ 1,686.79	\$ -	\$ -	\$ 34.07	\$ 1,084.00
42070 Staff Developmen	\$ 1,424.50	\$ 1,956.00	\$ (200.00)	\$ -	\$ 2,231.00	\$ 2,231.00
42080 Software License	\$ 1,995.00	\$ 2,386.85	\$ 2,098.99	\$ 2,456.81	\$ 2,735.00	\$ 7,200.00
42120 Memberships/Dues	\$ 625.00	\$ 500.00	\$ 875.00	\$ 1,000.00	\$ 1,000.00	\$ 1,125.00
42130 Law Books	\$ 1,866.14	\$ 402.00	\$ 565.00	\$ 136.00	\$ 500.00	\$ 300.00
42600 Landline	\$ 1,477.17	\$ 1,435.46	\$ 1,528.37	\$ 1,422.83	\$ 1,500.00	\$ 1,600.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42840 Trash & Shreddin	\$ 75.75	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 3,088.91	\$ 3,927.18	\$ 4,608.40	\$ 4,145.08	\$ 4,400.00	\$ 4,700.00
43050 Office Supplies	\$ 4,062.11	\$ 4,034.58	\$ 5,014.46	\$ 2,050.36	\$ 3,840.00	\$ 3,400.00
44030 Professional Ser	\$ 750.00	\$ -	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 651.03	\$ 755.74	\$ 735.17	\$ 639.21	\$ 1,500.00	\$ 1,500.00
44080 Legal Services	\$ 879.85	\$ 7,205.49	\$ 2,015.00	\$ 1,712.65	\$ 2,088.00	\$ 1,000.00
44960 Insurance Deduct	\$ -	\$ 129.50	\$ 2,109.10	\$ -	\$ -	\$ -
46050 FA Other Improve	\$ -	\$ -	\$ -	\$ 66,370.46	\$ 66,370.46	\$ -
46060 FA Machinery & E	\$ 271.52	\$ 1,012.27	\$ -	\$ 6,843.48	\$ 6,843.48	\$ -
46070 FA Furniture & F	\$ -	\$ -	\$ -	\$ 1,228.82	\$ 1,293.93	\$ -
01157 Public Defender	\$ 752,361.36	\$ 876,940.20	\$ 926,995.62	\$ 998,258.76	\$ 1,053,235.08	\$ 964,660.45
1157718 01157718 Public Defender CARES						
42610 Wireless	\$ -	\$ -	\$ -	\$ (305.28)	\$ -	\$ -
01157718 Public Defend	\$ -	\$ -	\$ -	\$ (305.28)	\$ -	\$ -
1158 01158 District Attorney						
32140 Discovery Fees	\$ (3,255.00)	\$ (2,450.00)	\$ (2,675.00)	\$ (795.00)	\$ (2,500.00)	\$ (500.00)
32180 Bad Checks & Res	\$ (4,157.52)	\$ (3,669.04)	\$ (5,543.94)	\$ (3,944.92)	\$ (4,000.00)	\$ (5,000.00)
34400 State Reimburse	\$ (116,781.33)	\$ (116,544.35)	\$ (118,419.60)	\$ (123,247.45)	\$ (122,850.00)	\$ (127,478.00)

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34800 Local Revenue	\$ (127,642.04)	\$ (87,236.05)	\$ (89,370.80)	\$ (66,734.15)	\$ -	\$ -
37410 Refund of Pr Yea	\$ (313.58)	\$ -	\$ -	\$ -	\$ -	\$ -
41000 Salary of Electe	\$ 183,542.76	\$ 182,570.65	\$ 194,758.79	\$ 166,823.54	\$ 189,378.26	\$ 196,119.00
41020 Salary of Staff	\$ 337,306.56	\$ 351,707.46	\$ 390,098.90	\$ 396,897.99	\$ 421,058.83	\$ 420,518.53
41030 Hourly Wages - S	\$ 233,340.88	\$ 226,880.70	\$ 199,213.58	\$ 167,957.73	\$ 226,890.83	\$ 267,204.03
41040 Hourly Wages - A	\$ 1,057.68	\$ 452.53	\$ 2,003.32	\$ 2,294.33	\$ -	\$ 1,675.00
41050 Hourly Wages - O	\$ 1,081.01	\$ -	\$ 550.34	\$ 5,820.69	\$ -	\$ -
41080 Vacation Pay	\$ 10,324.14	\$ 30,324.99	\$ 35,744.64	\$ 11,133.44	\$ -	\$ -
41090 Sick Pay	\$ 7,166.33	\$ 12,323.26	\$ 36,000.79	\$ 8,279.32	\$ -	\$ -
41100 Holiday Pay	\$ 6,003.92	\$ 23,623.10	\$ 32,571.43	\$ 23,107.42	\$ -	\$ -
41110 Bereavement Pay	\$ 164.42	\$ 878.30	\$ 798.23	\$ 811.89	\$ -	\$ -
41120 Comp Time	\$ 2,008.99	\$ 3,410.50	\$ 1,349.10	\$ 2,001.87	\$ -	\$ -
41170 Jury Duty Pay	\$ 84.44	\$ -	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 10,975.98	\$ 11,554.55	\$ 12,462.76	\$ 10,983.18	\$ 8,373.27	\$ 12,839.99
41510 Er Social Securi	\$ 43,987.55	\$ 46,467.31	\$ 50,459.72	\$ 45,492.57	\$ 51,914.33	\$ 54,902.02
41700 Retirement Contr	\$ 180,726.57	\$ 188,544.12	\$ 222,033.21	\$ 209,316.01	\$ 196,054.19	\$ 207,016.70

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41710 LIFE ADD STD EAP	\$ 1,656.62	\$ 4,306.49	\$ 8,013.99	\$ 7,869.49	\$ 6,917.25	\$ 8,075.84
41720 Medical Insuranc	\$ 157,392.05	\$ 203,124.95	\$ 191,994.18	\$ 186,266.18	\$ 256,003.69	\$ 169,071.88
41730 HRA Expense	\$ 24,885.32	\$ 39,513.80	\$ 30,062.51	\$ 10,768.91	\$ 19,440.00	\$ 24,300.00
42000 Background Check	\$ 491.00	\$ 962.75	\$ 940.16	\$ 736.94	\$ 736.94	\$ -
42010 Licenses & Certi	\$ 2,025.00	\$ 2,047.00	\$ -	\$ 2,500.50	\$ 2,550.00	\$ 2,300.00
42040 Staff Travel	\$ 1,613.08	\$ 616.64	\$ 595.27	\$ 1,074.40	\$ 1,700.00	\$ 2,500.00
42050 Staff Meals	\$ -	\$ 404.09	\$ 240.75	\$ 262.03	\$ -	\$ -
42060 Staff Lodging	\$ 813.96	\$ 706.80	\$ 1,113.84	\$ 562.40	\$ 607.60	\$ -
42070 Staff Developmen	\$ 4,039.00	\$ 2,695.00	\$ 1,644.00	\$ 2,454.35	\$ 3,613.00	\$ 5,000.00
42080 Software License	\$ 407.58	\$ 7,036.77	\$ 7,344.31	\$ 15,033.62	\$ 15,000.00	\$ 21,195.00
42120 Memberships/Dues	\$ 5,946.00	\$ 6,973.38	\$ 9,398.80	\$ 10,277.03	\$ 10,277.03	\$ 10,195.00
42130 Law Books	\$ 18,263.04	\$ 21,755.13	\$ 23,629.53	\$ 27,330.86	\$ 27,335.00	\$ 28,000.00
42160 Fuel	\$ 1,989.55	\$ 1,811.34	\$ 697.33	\$ 764.53	\$ 2,500.00	\$ 2,500.00
42190 Miscellaneous	\$ 7,090.48	\$ -	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ -	\$ 10.00	\$ 60.04	\$ 74.79	\$ 279.79	\$ 500.00
42280 Witness Fees	\$ 30,070.81	\$ 45,079.47	\$ 57,843.96	\$ 82,152.43	\$ 82,850.00	\$ 120,000.00
42600 Landline	\$ 2,516.38	\$ 2,445.21	\$ 2,582.98	\$ 2,383.15	\$ 2,500.00	\$ 2,600.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42610 Wireless	\$ 335.91	\$ 342.27	\$ 320.00	\$ 277.73	\$ 600.00	\$ 600.00
42620 Internet & Cable	\$ 203.40	\$ 203.40	\$ 33.90	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 510.00	\$ 842.75	\$ 846.75	\$ 1,870.48	\$ 371.52	\$ -
43000 Postage	\$ 3,393.36	\$ 2,936.38	\$ 2,442.38	\$ 1,789.16	\$ 3,000.00	\$ 1,500.00
43050 Office Supplies	\$ 6,427.27	\$ 5,925.43	\$ 5,436.14	\$ 3,990.05	\$ 6,556.13	\$ 7,500.00
43080 Copier & Printer	\$ 1,410.76	\$ 2,206.20	\$ 1,026.15	\$ 1,769.26	\$ 1,900.00	\$ 1,600.00
44000 Constable & Tran	\$ 4,963.00	\$ 8,784.00	\$ -	\$ 9,995.27	\$ 10,190.00	\$ 15,000.00
44030 Professional Ser	\$ 6,592.69	\$ 4,170.02	\$ 23,747.47	\$ 10,958.04	\$ 28,938.97	\$ 10,000.00
44070 Printing & Dupli	\$ 527.17	\$ 10,541.99	\$ 6,418.83	\$ 304.78	\$ 9,400.00	\$ 10,350.00
44080 Legal Services	\$ 2,626.16	\$ 17,060.18	\$ 733.75	\$ 4,861.00	\$ 4,861.00	\$ -
44700 Copier & Printer	\$ 4,323.34	\$ 7,884.96	\$ 7,860.72	\$ 10,042.62	\$ 9,683.97	\$ 4,173.60
44750 Other Maintenan	\$ -	\$ 120.00	\$ 2,371.40	\$ -	\$ -	\$ -
44850 Other Repairs	\$ 110.00	\$ -	\$ -	\$ -	\$ -	\$ -
44900 General Liabilit	\$ 18,842.00	\$ 18,842.00	\$ 18,842.00	\$ 17,489.00	\$ 17,489.00	\$ 20,000.00
44930 Vehicle Policy	\$ -	\$ -	\$ 268.33	\$ 480.00	\$ 600.00	\$ 600.00
44960 Insurance Deduct	\$ 2,500.00	\$ 4,411.70	\$ 12,860.05	\$ 1,305.50	\$ 2,500.00	\$ 2,500.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
46060 FA Machinery & E	\$ 10,759.06	\$ 2,738.18	\$ -	\$ 770.92	\$ 877.30	\$ 10,000.00
46070 FA Furniture & F	\$ -	\$ -	\$ 251.04	\$ -	\$ -	\$ 500.00
01158 District Attorne	\$ 1,088,345.75	\$ 1,295,336.31	\$ 1,381,656.03	\$ 1,272,613.88	\$ 1,493,597.90	\$ 1,507,858.59
1160 01160 Court Administration						
32210 Transcript Reque	\$ (15,168.00)	\$ (11,103.75)	\$ (15,638.75)	\$ (16,819.25)	\$ (10,500.00)	\$ (15,000.00)
34400 State Reimburse	\$ (236,099.00)	\$ (257,578.09)	\$ (252,264.50)	\$ (67,253.34)	\$ (236,000.00)	\$ (255,000.00)
37410 Refund of Pr Yea	\$ (2,970.95)	\$ -	\$ -	\$ -	\$ -	\$ -
41020 Salary of Staff	\$ 46,495.93	\$ 35,232.27	\$ 41,789.28	\$ 40,245.11	\$ 46,901.81	\$ 45,882.02
41030 Hourly Wages - S	\$ 137,212.00	\$ 136,044.94	\$ 128,750.87	\$ 125,490.88	\$ 175,926.96	\$ 185,946.84
41040 Hourly Wages - A	\$ -	\$ 209.15	\$ 3,044.27	\$ 2,667.84	\$ 3,000.00	\$ 3,215.00
41050 Hourly Wages - O	\$ 111.87	\$ 49.81	\$ 1,329.17	\$ 2,973.17	\$ 1,500.00	\$ 1,500.00
41060 Transcription Wa	\$ -	\$ 395.76	\$ 49.74	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 5,508.76	\$ 10,881.41	\$ 15,296.23	\$ 10,087.11	\$ -	\$ -
41090 Sick Pay	\$ 1,570.05	\$ 12,727.94	\$ 3,316.21	\$ 4,015.88	\$ -	\$ -
41100 Holiday Pay	\$ 2,406.38	\$ 6,639.07	\$ 7,886.29	\$ 6,206.99	\$ -	\$ -
41110 Bereavement Pay	\$ 186.21	\$ 342.12	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ 516.98	\$ 897.39	\$ 918.06	\$ 1,395.05	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41170 Jury Duty Pay	\$ 461.16	\$ -	\$ (21.40)	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 2,548.84	\$ 2,673.34	\$ 2,701.32	\$ 2,569.54	\$ 3,455.69	\$ 3,429.88
41510 Er Social Securi	\$ 10,899.04	\$ 11,430.23	\$ 11,550.79	\$ 10,987.69	\$ 14,776.07	\$ 14,665.72
41700 Retirement Contr	\$ 45,244.18	\$ 46,470.55	\$ 49,274.05	\$ 51,357.69	\$ 63,874.71	\$ 58,689.11
41710 LIFE ADD STD EAP	\$ 830.67	\$ 2,137.48	\$ 2,892.03	\$ 3,101.63	\$ 3,244.77	\$ 3,216.57
41720 Medical Insuranc	\$ 150,388.90	\$ 88,185.82	\$ 74,934.64	\$ 79,895.22	\$ 82,593.28	\$ 76,525.22
41730 HRA Expense	\$ 11,989.62	\$ 23,724.05	\$ 16,363.59	\$ 17,470.06	\$ 10,800.00	\$ 10,800.00
41800 Unemployment Cla	\$ 142.87	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ 233.25	\$ 255.25	\$ 989.52	\$ 642.69	\$ 642.69	\$ -
42040 Staff Travel	\$ 78.13	\$ 249.32	\$ -	\$ 35.88	\$ 184.00	\$ 300.00
42050 Staff Meals	\$ 26.00	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
42060 Staff Lodging	\$ 309.69	\$ -	\$ -	\$ -	\$ -	\$ 400.00
42070 Staff Developmen	\$ 2,140.00	\$ 2,799.00	\$ -	\$ 500.00	\$ 1,300.00	\$ 5,250.00
42080 Software License	\$ -	\$ 8,848.06	\$ 731.85	\$ 8,894.78	\$ 13,182.65	\$ 9,011.38
42120 Memberships/Dues	\$ 755.00	\$ 700.00	\$ 660.00	\$ 500.00	\$ 525.00	\$ 770.00
42130 Law Books	\$ 41,181.01	\$ 42,118.92	\$ 43,917.33	\$ 45,367.74	\$ 47,064.80	\$ 48,468.00
42270 Juror Fees	\$ 328.84	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42280 Witness Fees	\$ 5.98	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 2,154.39	\$ 2,221.98	\$ 2,517.97	\$ 2,333.47	\$ 2,484.00	\$ 2,628.00
42620 Internet & Cable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00
42840 Trash & Shreddin	\$ 114.00	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 13,329.45	\$ 14,575.53	\$ 11,616.39	\$ 10,291.26	\$ 10,750.00	\$ 13,500.00
43010 General Operatin	\$ 853.44	\$ 72.58	\$ -	\$ -	\$ 125.00	\$ 500.00
43050 Office Supplies	\$ 3,019.64	\$ 2,578.20	\$ 2,807.54	\$ 3,104.32	\$ 3,699.00	\$ 2,730.00
43060 Computer Supplie	\$ -	\$ -	\$ -	\$ -	\$ 30.00	\$ 30.00
43080 Copier & Printer	\$ 552.74	\$ 222.19	\$ 232.26	\$ 1,438.82	\$ 1,700.00	\$ 900.00
44030 Professional Ser	\$ 32,942.97	\$ 39,955.82	\$ 80,595.34	\$ 109,002.58	\$ 114,500.00	\$ 99,000.00
44070 Printing & Dupli	\$ 3,244.70	\$ 1,357.64	\$ 1,716.55	\$ 854.37	\$ 1,068.50	\$ 1,128.00
44080 Legal Services	\$ -	\$ 281.00	\$ -	\$ -	\$ -	\$ -
44140 Arbitration & Vi	\$ 6,780.00	\$ 13,246.90	\$ 7,360.00	\$ 12,202.50	\$ 12,660.00	\$ 13,360.00
44150 Public Defender	\$ 12,411.50	\$ 13,523.00	\$ 16,620.00	\$ 16,920.00	\$ 16,990.00	\$ 13,805.00
44160 Public Defender	\$ 161,133.31	\$ 196,550.55	\$ 220,555.44	\$ 208,443.50	\$ 214,400.00	\$ 207,900.00
44170 Guardianship Cou	\$ 14,837.85	\$ 18,747.80	\$ 15,212.75	\$ 18,023.50	\$ 21,700.00	\$ 18,950.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44180 GAL Counsel	\$ 12,221.22	\$ 15,860.00	\$ 11,620.70	\$ 11,167.00	\$ 12,200.00	\$ 10,500.00
44210 Spousal Support	\$ 1,010.00	\$ 85.00	\$ 50.00	\$ 35.00	\$ 100.00	\$ 500.00
44220 Children & Youth	\$ 165,000.12	\$ 163,250.45	\$ 163,510.12	\$ 165,000.12	\$ 165,000.12	\$ 202,100.00
44280 Interpreting Ser	\$ 3,595.41	\$ 3,482.55	\$ 3,907.15	\$ 2,042.18	\$ 2,989.00	\$ 2,274.00
44700 Copier & Printer	\$ 5,170.51	\$ 6,733.84	\$ 6,290.28	\$ 6,988.61	\$ 7,360.00	\$ 7,360.00
44740 Building Mainten	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00
44810 Equipment Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
46060 FA Machinery & E	\$ 4,882.32	\$ 15,932.60	\$ 4,751.09	\$ 10,491.38	\$ 11,642.00	\$ 3,975.00
46070 FA Furniture & F	\$ 423.29	\$ 127.10	\$ 799.54	\$ -	\$ -	\$ 1,000.00
01160 Court Administra	\$ 651,010.27	\$ 673,134.77	\$ 688,633.71	\$ 908,670.97	\$ 822,020.05	\$ 801,809.74
1160185 01160185 Jury System						
34400 State Reimburse	\$ (5,150.69)	\$ (2,183.43)	\$ (2,787.58)	\$ -	\$ (2,000.00)	\$ (2,000.00)
41030 Hourly Wages - S	\$ 19,634.57	\$ 15,733.37	\$ 22,342.01	\$ 19,598.31	\$ 21,097.44	\$ 20,615.85
41040 Hourly Wages - A	\$ -	\$ 4.96	\$ 1,235.75	\$ 1,687.95	\$ 1,500.00	\$ 1,500.00
41050 Hourly Wages - O	\$ -	\$ -	\$ 2,699.30	\$ 4,319.81	\$ 1,500.00	\$ 3,000.00
41080 Vacation Pay	\$ 557.46	\$ 541.61	\$ 88.40	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 592.08	\$ 994.75	\$ 16.45	\$ 795.40	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 485.02	\$ 1,299.83	\$ 1,398.24	\$ 1,742.72	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 258.73	\$ -	\$ 180.40	\$ -	\$ -
41120 Comp Time	\$ 158.68	\$ 504.20	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 271.69	\$ 248.99	\$ 350.45	\$ 358.83	\$ 349.41	\$ 364.17
41510 Er Social Securi	\$ 1,161.73	\$ 1,064.74	\$ 1,498.49	\$ 1,534.32	\$ 1,494.04	\$ 1,557.18
41700 Retirement Contr	\$ 5,419.35	\$ 4,515.29	\$ 6,871.51	\$ 7,502.18	\$ 5,674.89	\$ 6,250.07
41710 LIFE ADD STD EAP	\$ 88.55	\$ 274.46	\$ 265.68	\$ 357.54	\$ 328.39	\$ 368.58
41720 Medical Insuranc	\$ 7,695.45	\$ 11,660.17	\$ 18,228.82	\$ 20,085.37	\$ 18,195.13	\$ 19,521.94
41730 HRA Expense	\$ 2,121.79	\$ 1,878.21	\$ 494.71	\$ 4,124.28	\$ 2,160.00	\$ 2,700.00
42080 Software License	\$ 3,400.00	\$ 3,550.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 4,000.00
42200 Community Outrea	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
42270 Juror Fees	\$ 32,066.25	\$ 36,215.75	\$ 36,345.75	\$ 39,339.32	\$ 36,480.00	\$ 36,480.00
42840 Trash & Shreddin	\$ -	\$ 19.00	\$ 343.00	\$ 63.75	\$ -	\$ -
43000 Postage	\$ 7,892.06	\$ 6,000.00	\$ 8,690.00	\$ 7,370.00	\$ 8,328.00	\$ 9,062.50
43010 General Operatin	\$ -	\$ 113.78	\$ 56.68	\$ 106.88	\$ 150.00	\$ 150.00
43080 Copier & Printer	\$ -	\$ 107.28	\$ -	\$ -	\$ 300.00	\$ 300.00
44070 Printing & Dupli	\$ 3,129.08	\$ 1,594.34	\$ 5,997.87	\$ 3,141.89	\$ 3,965.00	\$ 5,400.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44830 Vehicle Repairs	\$ 509.45	\$ -	\$ -	\$ -	\$ 500.00
45000 Non-Staff Susten	\$ 1,041.68	\$ 2,536.17	\$ 748.50	\$ 2,758.65	\$ 2,640.00
45070 Non-Staff Transp	\$ 2,900.00	\$ 2,610.00	\$ 580.00	\$ 8,844.94	\$ 5,120.00
46060 FA Machinery & E	\$ 3,184.71	\$ 2,973.28	\$ -	\$ -	\$ -
01160185 Jury System	\$ 87,158.91	\$ 92,515.48	\$ 109,364.03	\$ 127,812.54	\$ 115,742.30
1160701 01160701 Court Admin Grand Jury Rei					
34400 State Reimburse	\$ -	\$ -	\$ (246,320.25)	\$ -	\$ -
01160701 Court Admin G	\$ -	\$ -	\$ (246,320.25)	\$ -	\$ -
01160CO	01160CO Custody Office				
41020 Salary of Staff	\$ 25,305.34	\$ 21,126.34	\$ 245.65	\$ -	\$ 26,886.13
41030 Hourly Wages - S	\$ 23,764.20	\$ 21,302.04	\$ 46,985.70	\$ 46,596.12	\$ 71,399.41
41040 Hourly Wages - A	\$ -	\$ -	\$ -	\$ 1,941.56	\$ 1,500.00
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ 743.84	\$ 3,000.00
41080 Vacation Pay	\$ 225.68	\$ 2,019.00	\$ 122.83	\$ 367.71	\$ -
41090 Sick Pay	\$ 1,528.04	\$ 3,291.58	\$ 2,085.69	\$ 1,339.96	\$ -
41100 Holiday Pay	\$ 875.25	\$ 1,921.24	\$ 2,884.58	\$ 2,608.75	\$ -
41110 Bereavement Pay	\$ -	\$ 140.00	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41120 Comp Time	\$ 147.36	\$ 197.50	\$ 154.30	\$ 25.33	\$ -	\$ -
41500 Er Medicare Tax	\$ 686.40	\$ 654.08	\$ 691.36	\$ 712.90	\$ 1,057.04	\$ 947.18
41510 Er Social Securi	\$ 2,935.02	\$ 2,796.63	\$ 2,956.48	\$ 3,048.46	\$ 4,519.76	\$ 4,050.01
41700 Retirement Contr	\$ 11,722.43	\$ 11,449.85	\$ 12,519.60	\$ 14,334.81	\$ 17,163.37	\$ 16,315.67
41710 LIFE ADD STD EAP	\$ 292.17	\$ 500.21	\$ 764.36	\$ 861.64	\$ 594.26	\$ 1,126.00
41720 Medical Insuranc	\$ 13,771.81	\$ 38,811.21	\$ 31,460.76	\$ 28,731.42	\$ 16,572.77	\$ 48,250.92
41730 HRA Expense	\$ -	\$ 4,137.80	\$ 11,808.44	\$ 498.73	\$ 2,160.00	\$ 6,750.00
41800 Unemployment Cla	\$ 840.00	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ -	\$ 230.25	\$ 458.70	\$ 137.61	\$ 137.61	\$ -
42080 Software License	\$ -	\$ 52.31	\$ 67.98	\$ 100.86	\$ -	\$ 100.00
42600 Landline	\$ 650.37	\$ 628.87	\$ 669.27	\$ 627.09	\$ 678.00	\$ 690.00
43000 Postage	\$ 3,437.93	\$ 2,914.21	\$ 3,219.00	\$ 2,932.55	\$ 3,240.00	\$ 3,240.00
43050 Office Supplies	\$ 504.85	\$ 439.73	\$ 535.73	\$ 427.63	\$ 688.00	\$ 660.00
43080 Copier & Printer	\$ 383.18	\$ -	\$ -	\$ -	\$ 128.00	\$ 120.00
44030 Professional Ser	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
44070 Printing & Dupli	\$ 786.19	\$ 829.19	\$ 633.52	\$ 465.27	\$ 720.00	\$ 540.00
45120 Non-Staff Educat	\$ 730.00	\$ 445.00	\$ 395.00	\$ 120.00	\$ 800.00	\$ 480.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
45140 Non-Staff Compen	\$ 55,630.00	\$ 71,433.00	\$ 71,815.50	\$ 75,996.00	\$ 75,996.00
01160CO Custody Office	\$ 144,216.22	\$ 185,320.04	\$ 190,474.45	\$ 182,618.24	\$ 197,354.22
01160CR					
01160CR Court Reporters					
41030 Hourly Wages - S	\$ 96,465.10	\$ 88,767.42	\$ 89,657.05	\$ 85,455.97	\$ 102,863.70
41040 Hourly Wages - A	\$ -	\$ 13.01	\$ -	\$ 309.63	\$ -
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ 88.39	\$ -
41060 Transcription Wa	\$ 114,771.20	\$ 120,740.53	\$ 109,215.97	\$ 104,654.65	\$ 114,000.00
41080 Vacation Pay	\$ 2,968.03	\$ 7,361.45	\$ 9,716.92	\$ 9,119.49	\$ -
41090 Sick Pay	\$ 1,555.59	\$ 5,298.25	\$ 6,484.08	\$ 3,609.52	\$ -
41100 Holiday Pay	\$ 2,252.00	\$ 6,154.26	\$ 6,424.41	\$ 5,022.15	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ 311.33	\$ -	\$ -
41120 Comp Time	\$ 392.07	\$ 1,548.26	\$ 1,224.19	\$ 495.27	\$ -
41500 Er Medicare Tax	\$ 3,086.39	\$ 3,187.67	\$ 3,081.65	\$ 2,877.34	\$ 3,144.52
41510 Er Social Securi	\$ 13,196.68	\$ 13,629.98	\$ 13,176.57	\$ 12,302.98	\$ 13,445.54
41700 Retirement Contr	\$ 50,431.03	\$ 52,806.02	\$ 54,888.11	\$ 55,841.68	\$ 50,404.39
41710 LIFE ADD STD EAP	\$ 509.05	\$ 1,327.80	\$ 1,744.51	\$ 1,748.82	\$ 1,617.09
41720 Medical Insuranc	\$ 30,371.96	\$ 68,541.39	\$ 72,548.66	\$ 66,057.14	\$ 65,261.19

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41730 HRA Expense	\$ 12,834.56	\$ 13,728.29	\$ 12,859.46	\$ 17,026.90	\$ 9,450.00
42070 Staff Developmen	\$ -	\$ 1,050.00	\$ -	\$ 1,280.00	\$ 1,500.00
42080 Software License	\$ 3,145.00	\$ 274.58	\$ 4,014.26	\$ 3,445.00	\$ 5,335.00
42840 Trash & Shreddin	\$ 331.25	\$ -	\$ -	\$ -	\$ -
43010 General Operatin	\$ 551.53	\$ 809.01	\$ 320.66	\$ 682.76	\$ 755.00
43050 Office Supplies	\$ 1,599.40	\$ 1,785.27	\$ 1,182.05	\$ 2,194.87	\$ 1,780.00
43080 Copier & Printer	\$ -	\$ -	\$ 33.69	\$ -	\$ 310.00
44070 Printing & Dupli	\$ 792.57	\$ 850.13	\$ 445.73	\$ 217.06	\$ 540.00
44700 Copier & Printer	\$ 2,279.39	\$ 2,470.73	\$ 4,350.63	\$ 2,606.07	\$ 5,010.00
01160CR Court Reporter	\$ 337,532.80	\$ 390,344.05	\$ 391,679.93	\$ 375,035.69	\$ 373,411.43
01160DM	01160DM Judge Daniel Milliron				
41020 Salary of Staff	\$ 31,809.15	\$ 27,198.11	\$ 36,703.13	\$ 30,824.67	\$ 35,343.02
41030 Hourly Wages - S	\$ 24,336.72	\$ 30,734.54	\$ 29,141.19	\$ 29,797.43	\$ 34,652.32
41040 Hourly Wages - A	\$ -	\$ 11.20	\$ 68.83	\$ -	\$ 100.00
41060 Transcription Wa	\$ 4,102.55	\$ 5,453.04	\$ 4,484.40	\$ 4,607.51	\$ 4,800.00
41080 Vacation Pay	\$ 931.56	\$ 1,587.32	\$ 1,556.51	\$ 1,515.59	\$ -
41090 Sick Pay	\$ 256.59	\$ 912.76	\$ 849.35	\$ 551.91	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 414.06	\$ 1,771.62	\$ 3,186.85	\$ 2,183.40	\$ -	\$ -
41500 Er Medicare Tax	\$ 879.09	\$ 952.82	\$ 1,079.65	\$ 978.04	\$ 748.95	\$ (1,092.48)
41510 Er-Social Securi	\$ 3,758.61	\$ 4,073.93	\$ 4,616.67	\$ 4,181.92	\$ 4,643.51	\$ 4,671.30
41700 Retirement Contr	\$ 13,727.67	\$ 15,536.57	\$ 18,585.36	\$ 18,357.45	\$ 17,643.70	\$ 18,821.82
41710 LIFE ADD STD EAP	\$ 253.46	\$ 530.38	\$ 890.33	\$ 1,044.05	\$ 906.50	\$ 950.00
41720 Medical Insuranc	\$ 7,430.72	\$ 13,154.94	\$ 8,151.60	\$ 10,884.32	\$ 7,219.23	\$ 8,430.63
41730 HRA Expense	\$ 1,842.35	\$ 3,332.67	\$ 3,268.80	\$ 1,354.96	\$ 1,080.00	\$ 1,350.00
42000 Background Check	\$ -	\$ 248.75	\$ -	\$ 204.61	\$ 204.61	\$ -
42080 Software License	\$ -	\$ -	\$ 11.33	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 125.00	\$ 260.00	\$ 227.75	\$ -	\$ 352.75	\$ 352.75
42600 Landline	\$ 812.71	\$ 797.24	\$ 842.89	\$ 775.70	\$ 828.00	\$ 864.00
43050 Office Supplies	\$ 266.14	\$ 436.90	\$ 485.54	\$ 199.81	\$ 500.00	\$ 240.00
43080 Copier & Printer	\$ 85.35	\$ 263.73	\$ -	\$ -	\$ 200.00	\$ 100.00
44070 Printing & Dupli	\$ 35.60	\$ 66.74	\$ 49.31	\$ 28.50	\$ 60.00	\$ 25.00
44700 Copier & Printer	\$ 388.85	\$ 429.46	\$ 524.09	\$ 583.04	\$ 501.84	\$ 492.00
46060 FA Machinery & E	\$ 1,990.25	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
46070 FA Furniture & F	\$ -	\$ -	\$ -	\$ -	\$ 200.00
01160DM Judge Daniel M	\$ 93,446.43	\$ 107,752.72	\$ 114,723.58	\$ 108,072.91	\$ 109,984.43
01160ED	01160ED Judge Elizabeth Doyle				
41020 Salary of Staff	\$ 19,073.60	\$ 16,553.88	\$ 24,460.29	\$ 39,177.71	\$ 35,343.02
41030 Hourly Wages - S	\$ 34,467.03	\$ 39,807.92	\$ 38,037.74	\$ 25,763.62	\$ 26,563.27
41040 Hourly Wages - A	\$ -	\$ 19.23	\$ 348.61	\$ 777.82	\$ 300.00
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ 55.95	\$ -
41060 Transcription Wa	\$ 9,720.84	\$ 7,293.76	\$ 8,088.89	\$ 6,736.51	\$ 9,180.00
41080 Vacation Pay	\$ 2,833.54	\$ 3,273.55	\$ 3,820.55	\$ 1,031.45	\$ -
41090 Sick Pay	\$ 518.93	\$ 2,109.56	\$ 6,255.05	\$ 785.81	\$ -
41100 Holiday Pay	\$ 642.64	\$ 3,292.18	\$ 2,349.23	\$ 2,108.55	\$ -
41110 Bereavement Pay	\$ -	\$ 70.70	\$ -	\$ -	\$ -
41120 Comp Time	\$ 175.49	\$ 595.11	\$ 61.50	\$ 99.81	\$ -
41500 Er Medicare Tax	\$ 993.74	\$ 979.60	\$ 1,168.16	\$ 1,073.43	\$ 1,035.10
41510 Er Social Securi	\$ 4,249.30	\$ 4,188.74	\$ 4,995.11	\$ 4,590.14	\$ 4,425.94
41700 Retirement Contr	\$ 15,139.62	\$ 15,940.63	\$ 21,220.35	\$ 20,663.80	\$ 16,797.65
41710 LIFE ADD STD EAP	\$ 231.11	\$ 631.95	\$ 1,071.95	\$ 981.24	\$ 909.32
					\$ 1,097.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ 7,327.83	\$ 32,922.20	\$ 23,693.47	\$ 15,553.35	\$ 27,472.80	\$ 16,861.26
41730 HRA Expense	\$ 6,290.83	\$ 13,018.08	\$ -	\$ -	\$ 3,240.00	\$ 2,700.00
42000 Background Check	\$ 107.25	\$ 213.25	\$ 306.61	\$ 154.61	\$ 154.61	\$ -
42040 Staff Travel	\$ 610.51	\$ 963.75	\$ -	\$ -	\$ 750.00	\$ 750.00
42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60.00
42060 Staff Lodging	\$ 993.75	\$ -	\$ -	\$ -	\$ 850.00	\$ 750.00
42070 Staff Developmen	\$ 923.00	\$ 1,050.00	\$ -	\$ -	\$ 25.00	\$ 975.00
42080 Software License	\$ -	\$ -	\$ 33.99	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 352.75	\$ 477.75
42250 Penalties & Late	\$ -	\$ -	\$ -	\$ 29.79	\$ 29.79	\$ -
42600 Landline	\$ 609.53	\$ 597.94	\$ 632.18	\$ 581.77	\$ 620.40	\$ 655.19
42840 Trash & Shreddin	\$ 17.25	\$ -	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 387.98	\$ 366.22	\$ 392.30	\$ 356.56	\$ 500.00	\$ 440.00
43080 Copier & Printer	\$ 52.20	\$ 22.13	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 44.56	\$ 31.32	\$ 98.00	\$ 79.31	\$ 144.00	\$ 144.00
44080 Legal Services	\$ 2,657.24	\$ 6,651.50	\$ 4,679.00	\$ 10,163.00	\$ 10,793.00	\$ -
44700 Copier & Printer	\$ 395.25	\$ 433.75	\$ 523.98	\$ 583.02	\$ 501.84	\$ 492.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
46060 FA Machinery & E	\$ -	\$ 1,305.61	\$ -	\$ -	\$ -
01160ED Judge Elizabet	\$ 108,588.02	\$ 152,457.56	\$ 142,236.96	\$ 131,347.25	\$ 139,988.49
01160JB	01160JB Judge Jackie Bernard				
41020 Salary of Staff	\$ 27,852.12	\$ 26,519.06	\$ 34,804.47	\$ 40,940.31	\$ 35,343.02
41030 Hourly Wages - S	\$ 29,539.34	\$ 29,093.70	\$ 28,355.76	\$ 21,449.25	\$ 31,300.54
41040 Hourly Wages - A	\$ -	\$ -	\$ 112.76	\$ 78.34	\$ 200.00
41060 Transcription Wa	\$ 5,230.00	\$ 7,252.00	\$ 6,485.06	\$ 6,680.44	\$ 7,200.00
41080 Vacation Pay	\$ 560.43	\$ 1,266.02	\$ 1,754.04	\$ 2,873.81	\$ -
41090 Sick Pay	\$ 175.88	\$ 505.23	\$ 1,171.55	\$ 516.53	\$ -
41100 Holiday Pay	\$ 469.46	\$ 1,675.43	\$ 3,119.44	\$ 2,236.97	\$ -
41120 Comp Time	\$ 325.69	\$ 545.00	\$ -	\$ 68.41	\$ -
41500 Er Medicare Tax	\$ 972.17	\$ 961.10	\$ 1,078.30	\$ 1,033.02	\$ 1,073.63
41510 Er Social Securi	\$ 4,156.61	\$ 4,109.59	\$ 4,611.06	\$ 4,417.25	\$ 4,590.70
41700 Retirement Contr	\$ 14,722.03	\$ 15,545.84	\$ 18,293.02	\$ 19,737.43	\$ 17,433.03
41710 LIFE ADD STD EAP	\$ 241.50	\$ 561.72	\$ 883.25	\$ 1,032.10	\$ 899.94
41720 Medical Insuranc	\$ 2,702.08	\$ 4,075.95	\$ 3,104.12	\$ 20,157.37	\$ -
41730 HRA Expense	\$ 347.83	\$ 507.01	\$ -	\$ 4,971.16	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42000 Background Check	\$ -	\$ 177.75	\$ 50.00	\$ -	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 22.66	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 125.00	\$ 125.00	\$ 227.75	\$ 227.75	\$ 352.75	\$ 352.75
42600 Landline	\$ 563.35	\$ 537.26	\$ 568.68	\$ 532.10	\$ 594.00	\$ 582.00
43000 Postage	\$ 31.81	\$ 25.90	\$ 158.15	\$ 1.02	\$ -	\$ -
43050 Office Supplies	\$ 677.79	\$ 511.62	\$ 331.12	\$ 366.91	\$ 440.00	\$ 440.00
44070 Printing & Dupli	\$ 23.91	\$ 57.24	\$ 68.90	\$ 38.00	\$ 130.00	\$ 100.00
44700 Copier & Printer	\$ 398.19	\$ 601.29	\$ 906.78	\$ 737.88	\$ 981.84	\$ 942.48
46060 FA Machinery & E	\$ -	\$ 1,305.61	\$ -	\$ -	\$ -	\$ -
01160JB Judge Jackie B	\$ 89,115.19	\$ 95,959.32	\$ 106,106.87	\$ 128,096.05	\$ 100,539.45	\$ 130,073.04
01160JK	01160JK Judge Jolene Kopriva					
41020 Salary of Staff	\$ 594.35	\$ -	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 1,736.49	\$ -	\$ -	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 1,217.61	\$ -	\$ -	\$ -	\$ -	\$ -
41700 Retirement Contr	\$ 1,048.53	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 304.77	\$ 2.63	\$ -	\$ -	\$ -	\$ -
01160JK Judge Jolene K	\$ 4,901.75	\$ 2.63	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
43080 Copier & Printer	\$ 178.09	\$ 111.29	\$ 100.14	\$ 100.14	\$ 102.00
46070 FA Furniture & F	\$ -	\$ 99.99	\$ -	\$ -	\$ -
01160LL Law Library	\$ 43,411.13	\$ 52,553.12	\$ 48,630.48	\$ 45,532.92	\$ 36,907.36
01160TS					
01160TS Judge Timothy Sullivan					
41020 Salary of Staff	\$ 25,447.88	\$ 32,582.50	\$ 24,128.74	\$ 43,463.67	\$ 35,343.02
41030 Hourly Wages - S	\$ 36,055.32	\$ 23,189.98	\$ 24,965.85	\$ 20,980.68	\$ 38,044.60
41040 Hourly Wages - A	\$ 809.25	\$ 191.83	\$ 439.58	\$ 275.81	\$ 300.00
41050 Hourly Wages - O	\$ -	\$ 18.25	\$ 65.46	\$ 19.15	\$ -
41060 Transcription Wa	\$ 8,893.14	\$ 9,180.33	\$ 7,374.56	\$ 6,364.22	\$ 9,600.00
41080 Vacation Pay	\$ 884.04	\$ 3,740.41	\$ 2,581.63	\$ 4,435.78	\$ -
41090 Sick Pay	\$ 1,337.74	\$ 711.87	\$ 1,203.03	\$ 1,712.32	\$ -
41100 Holiday Pay	\$ 1,064.13	\$ 2,349.78	\$ 3,274.47	\$ 2,631.65	\$ -
41120 Comp Time	\$ 301.37	\$ 617.51	\$ 107.63	\$ 252.14	\$ -
41500 Er Medicare Tax	\$ 1,006.56	\$ 1,003.28	\$ 893.01	\$ 1,109.67	\$ 1,207.67
41510 Er Social Securi	\$ 4,303.74	\$ 4,289.76	\$ 3,818.36	\$ 4,745.10	\$ 5,163.83
41700 Retirement Contr	\$ 16,761.46	\$ 16,668.92	\$ 14,920.27	\$ 21,688.40	\$ 19,595.40
41710 LIFE ADD STD EAP	\$ 300.16	\$ 517.64	\$ 693.16	\$ 1,087.64	\$ 1,064.02

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41720 Medical Insuranc	\$ 19,125.15	\$ 24,224.00	\$ 15,093.77	\$ 24,361.99	\$ 22,416.98
41730 HRA Expense	\$ 4,500.00	\$ 826.74	\$ 450.17	\$ 1,075.94	\$ 3,240.00
42000 Background Check	\$ -	\$ 165.75	\$ 172.85	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 11.33	\$ -	\$ -
42120 Memberships/Dues	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 352.75
42600 Landline	\$ 862.07	\$ 816.78	\$ 853.49	\$ 800.85	\$ 864.00
43000 Postage	\$ -	\$ 0.50	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 354.62	\$ 549.09	\$ 609.42	\$ 391.49	\$ 560.00
43080 Copier & Printer	\$ 81.60	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 30.96	\$ 15.91	\$ 47.40	\$ 63.78	\$ 60.00
44700 Copier & Printer	\$ 560.65	\$ 466.79	\$ 523.98	\$ 583.02	\$ 501.84
46060 FA Machinery & E	\$ -	\$ 1,199.45	\$ -	\$ -	\$ -
01160TS Judge Timothy	\$ 122,804.84	\$ 123,452.07	\$ 102,228.16	\$ 136,043.30	\$ 138,314.11
01160WK Judge Wade Kagarise					\$ 152,472.35
41020 Salary of Staff	\$ 26,433.39	\$ 26,622.06	\$ 35,222.35	\$ 40,172.65	\$ 35,343.02
41030 Hourly Wages - S	\$ 17,137.63	\$ 20,479.37	\$ 15,465.09	\$ 11,069.34	\$ 31,300.54
41040 Hourly Wages - A	\$ -	\$ 55.00	\$ 25.63	\$ -	\$ 100.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41060 Transcription Wa	\$ 6,740.89	\$ 6,878.52	\$ 6,065.59	\$ 6,227.50	\$ 6,720.00	\$ 6,800.00
41080 Vacation Pay	\$ 1,095.19	\$ 2,209.44	\$ 2,118.99	\$ 1,320.00	\$ -	\$ -
41090 Sick Pay	\$ 676.58	\$ 1,063.88	\$ 1,707.60	\$ 1,430.97	\$ -	\$ -
41100 Holiday Pay	\$ 511.61	\$ 1,848.80	\$ 3,136.02	\$ 2,074.26	\$ -	\$ -
41120 Comp Time	\$ 236.39	\$ 140.00	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 735.61	\$ 815.19	\$ 871.51	\$ 843.32	\$ 1,065.22	\$ 1,175.38
41510 Er Social Securi	\$ 3,145.27	\$ 3,485.38	\$ 3,726.55	\$ 3,606.00	\$ 4,554.74	\$ 5,025.79
41700 Retirement Contr	\$ 11,703.82	\$ 13,755.73	\$ 15,648.12	\$ 16,618.74	\$ 17,299.63	\$ 18,894.83
41710 LIFE ADD STD EAP	\$ 206.54	\$ 483.46	\$ 810.35	\$ 857.03	\$ 899.94	\$ 828.00
41720 Medical Insuranc	\$ 16,777.72	\$ 26,719.26	\$ 26,824.32	\$ 32,930.16	\$ 24,344.22	\$ 19,813.06
41730 HRA Expense	\$ 1,967.01	\$ 4,654.02	\$ 3,458.40	\$ 12,970.10	\$ 3,240.00	\$ 2,700.00
42000 Background Check	\$ -	\$ 367.00	\$ -	\$ -	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 22.66	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 352.75	\$ 352.75
42600 Landline	\$ 655.57	\$ 635.74	\$ 675.34	\$ 631.02	\$ 720.00	\$ 696.00
42840 Trash & Shreddin	\$ 5.50	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43000 Postage	\$ -	\$ -	\$ 212.05	\$ -	\$ -
43050 Office Supplies	\$ 308.02	\$ 187.86	\$ 277.74	\$ 240.31	\$ 500.00
44070 Printing & Dupli	\$ 56.19	\$ 160.32	\$ 145.04	\$ 57.00	\$ 152.00
44080 Legal Services	\$ -	\$ -	\$ -	\$ 686.00	\$ 854.00
44700 Copier & Printer	\$ 770.81	\$ 477.91	\$ 523.99	\$ 583.02	\$ 501.84
46060 FA Machinery & E	\$ -	\$ 3,916.83	\$ -	\$ -	\$ -
46070 FA Furniture & F	\$ -	\$ 127.10	\$ -	\$ -	\$ -
01160WK Judge Wade Kag	\$ 89,288.74	\$ 115,207.87	\$ 116,937.34	\$ 132,317.42	\$ 127,951.90
1161 01161 Magisterial District Justices					
34400 State Reimburse	\$ -	\$ (16,613.40)	\$ -	\$ (7,801.30)	\$ (31,570.45)
37410 Refund of Pr Yea	\$ (33.51)	\$ -	\$ (531.30)	\$ -	\$ -
41500 Er Medicare Tax	\$ (90.74)	\$ -	\$ -	\$ -	\$ -
41510 Er Social Securi	\$ (388.00)	\$ -	\$ -	\$ -	\$ -
41720 Medical Insuranc	\$ 94,614.92	\$ -	\$ -	\$ -	\$ -
42040 Staff Travel	\$ 55.86	\$ -	\$ -	\$ -	\$ 459.00
42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 180.00
42110 Advertising & Pu	\$ 749.73	\$ 91.30	\$ 754.67	\$ -	\$ 510.00
					\$ 1,040.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42120 Memberships/Dues	\$ -	\$ -	\$ -	\$ 240.00	\$ 240.00	\$ 240.00
42130 Law Books	\$ 23,039.32	\$ 23,192.51	\$ 21,573.66	\$ 21,794.56	\$ 22,555.84	\$ 22,496.00
42190 Miscellaneous	\$ (1,665.14)	\$ -	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ 89.09	\$ -	\$ -	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 1,653.00	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 59,405.23	\$ -	\$ 3,165.66	\$ 1,055.25	\$ -	\$ -
43040 Janitorial Suppl	\$ 614.43	\$ -	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 10,591.39	\$ 4,942.40	\$ 4,276.71	\$ 5,371.82	\$ 5,388.00	\$ 5,250.00
44070 Printing & Dupli	\$ 275.02	\$ -	\$ -	\$ -	\$ -	\$ -
44280 Interpreting Ser	\$ -	\$ 210.00	\$ 2,393.11	\$ 1,208.80	\$ 3,000.00	\$ 2,500.00
46060 FA Machinery & E	\$ 14,797.31	\$ -	\$ -	\$ 23,083.28	\$ 31,570.45	\$ 30,000.00
01161 Magisterial Dist	\$ 203,707.91	\$ 11,822.81	\$ 31,632.51	\$ 44,952.41	\$ 32,332.84	\$ 32,228.00
01161AB	01161AB MDJ Andrew Blattenberger					
32220 Magistrate Fees	\$ (63,557.92)	\$ (75,857.53)	\$ (65,220.46)	\$ (60,379.87)	\$ (75,900.00)	\$ (72,000.00)
41030 Hourly Wages - S	\$ 45,147.45	\$ 48,506.68	\$ 48,902.99	\$ 40,430.78	\$ 52,272.92	\$ 51,622.30
41040 Hourly Wages - A	\$ -	\$ 1,868.85	\$ 62.28	\$ 365.82	\$ -	\$ 550.00
41050 Hourly Wages - O	\$ -	\$ 1,230.69	\$ -	\$ 135.63	\$ -	\$ -

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41080 Vacation Pay	\$ 1,575.23	\$ 1,686.52	\$ 871.76	\$ 1,690.15	\$ -	\$ -
41090 Sick Pay	\$ 750.41	\$ 3,154.25	\$ 3,172.69	\$ 2,470.13	\$ -	\$ -
41100 Holiday Pay	\$ 1,072.29	\$ 2,622.94	\$ 3,066.71	\$ 2,507.60	\$ -	\$ -
41110 Bereavement Pay	\$ 194.03	\$ 210.00	\$ 72.65	\$ 74.46	\$ -	\$ -
41120 Comp Time	\$ 72.24	\$ 748.47	\$ 1,079.35	\$ 628.93	\$ -	\$ -
41500 Fr Medicare Tax	\$ 293.16	\$ 797.84	\$ 742.18	\$ 619.04	\$ 757.95	\$ 756.49
41510 Fr Social Securi	\$ 1,253.47	\$ 3,411.27	\$ 3,173.87	\$ 2,647.04	\$ 3,240.92	\$ 3,234.68
41700 Retirement Contr	\$ 11,392.60	\$ 13,618.47	\$ 14,251.76	\$ 12,791.31	\$ 12,289.94	\$ 12,923.37
41710 LIFE ADD STD EAP	\$ 305.43	\$ 663.90	\$ 996.41	\$ 895.23	\$ 859.89	\$ 1,007.09
41720 Medical Insuranc	\$ 22,534.74	\$ 37,772.54	\$ 45,556.94	\$ 40,862.02	\$ 39,846.85	\$ 28,243.83
41730 HRA Expense	\$ 2,289.86	\$ 7,467.91	\$ 13,115.15	\$ 2,832.72	\$ 5,400.00	\$ 4,050.00
42000 Background Check	\$ -	\$ 468.25	\$ -	\$ 87.61	\$ 87.61	\$ -
42040 Staff Travel	\$ 123.12	\$ 191.82	\$ 186.96	\$ -	\$ -	\$ 100.00
42600 Landline	\$ 3,396.34	\$ 3,957.56	\$ 3,903.41	\$ 3,675.22	\$ 4,128.00	\$ 4,084.00
42610 Wireless	\$ 90.00	\$ -	\$ -	\$ -	\$ -	\$ -
42850 Rent	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00	\$ 35,952.00
43000 Postage	\$ -	\$ 9,791.54	\$ 7,474.71	\$ 11,159.66	\$ 11,000.00	\$ 11,000.00

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43030 Postage Supplies	\$ 90.54	\$ 165.73	\$ 263.11	\$ 298.44	\$ 318.00	\$ 206.00
43040 Janitorial Suppl	\$ -	\$ 108.99	\$ 212.95	\$ 300.53	\$ 430.00	\$ 320.00
43050 Office Supplies	\$ 2,729.36	\$ 2,032.12	\$ 1,437.86	\$ 1,638.83	\$ 1,894.00	\$ 1,908.00
43080 Copier & Printer	\$ 1,030.23	\$ 1,196.99	\$ 1,196.00	\$ 897.00	\$ 1,323.96	\$ 1,495.00
44000 Constable & Tran	\$ 34,721.92	\$ 53,683.65	\$ 29,507.45	\$ 27,701.30	\$ 37,260.00	\$ 37,500.00
44070 Printing & Dupli	\$ 164.46	\$ 225.44	\$ 375.07	\$ 234.98	\$ 320.00	\$ 320.00
44080 Legal Services	\$ -	\$ 1,085.50	\$ -	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ 3,715.00	\$ 3,660.00	\$ 4,177.50	\$ 3,660.00	\$ 3,660.00	\$ 3,660.00
44280 Interpreting Ser	\$ 665.00	\$ 1,315.90	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 979.33	\$ 1,069.36	\$ 1,068.89	\$ 1,091.13	\$ 1,100.00	\$ 1,104.00
44760 Postage Machine	\$ 424.22	\$ 638.66	\$ -	\$ 657.80	\$ 657.80	\$ 640.00
44810 Equipment Repair	\$ 345.00	\$ 165.00	\$ 698.57	\$ -	\$ -	\$ 700.00
46060 FA Machinery & E	\$ -	\$ 6,200.00	\$ 1,000.89	\$ 1,176.49	\$ 1,693.51	\$ 500.00
46070 FA Furniture & F	\$ 220.78	\$ 587.73	\$ 123.94	\$ -	\$ -	\$ 200.00
01161AB MDJ Andrew Bla	\$ 107,970.29	\$ 170,399.04	\$ 157,423.59	\$ 137,101.98	\$ 138,593.35	\$ 130,076.76
01161BJ		01161BJ MDJ Ben Jones				
32220 Magistrate Fees	\$ (94,781.74)	\$ (100,387.10)	\$ (89,427.25)	\$ (69,444.62)	\$ (97,584.00)	\$ (92,000.00)

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41030 Hourly Wages - S	\$ 60,344.69	\$ 63,615.98	\$ 67,272.97	\$ 61,434.90	\$ 69,781.18	\$ 68,802.81
41040 Hourly Wages - A	\$ -	\$ 19.04	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 3,483.96	\$ 2,231.75	\$ 2,219.17	\$ 2,807.32	\$ -	\$ -
41090 Sick Pay	\$ 849.37	\$ 2,512.62	\$ 1,973.21	\$ 1,924.61	\$ -	\$ -
41100 Holiday Pay	\$ 1,545.20	\$ 3,839.17	\$ 4,178.38	\$ 3,439.35	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 566.83	\$ 72.65	\$ 74.46	\$ -	\$ -
41120 Comp Time	\$ 90.02	\$ 35.00	\$ -	\$ 21.28	\$ -	\$ -
41500 Er Medicare Tax	\$ 970.99	\$ 928.08	\$ 966.89	\$ 876.08	\$ 1,011.82	\$ 997.64
41510 Er Social Securi	\$ 4,151.95	\$ 3,968.25	\$ 4,134.54	\$ 3,745.42	\$ 4,326.43	\$ 4,265.77
41700 Retirement Contr	\$ 15,699.99	\$ 16,941.76	\$ 18,668.55	\$ 18,604.97	\$ 16,406.33	\$ 17,224.42
41710 LIFE ADD STD EAP	\$ 371.82	\$ 1,062.24	\$ 1,289.93	\$ 1,302.54	\$ 1,195.83	\$ 1,342.79
41720 Medical Insuranc	\$ 24,265.01	\$ 60,423.66	\$ 63,744.76	\$ 69,447.35	\$ 58,203.05	\$ 67,656.97
41730 HRA Expense	\$ 633.52	\$ 8,014.04	\$ 3,258.41	\$ 16,138.02	\$ 7,560.00	\$ 9,450.00
42000 Background Check	\$ 238.99	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 1,659.67	\$ 1,513.15	\$ 1,628.24	\$ 1,633.79	\$ 1,740.00	\$ 1,680.00
42620 Internet & Cable	\$ 1,253.18	\$ 1,155.18	\$ 1,087.00	\$ 1,215.36	\$ 1,188.00	\$ 1,224.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42810 Gas & Propane	\$ 997.89	\$ 1,069.20	\$ 890.96	\$ 831.03	\$ 1,410.00	\$ 1,392.00
42820 Electric	\$ 2,323.74	\$ 2,510.63	\$ 2,163.94	\$ 2,193.32	\$ 2,820.00	\$ 2,352.00
42830 Water & Sewer	\$ 641.48	\$ 819.49	\$ 662.65	\$ 606.27	\$ 780.00	\$ 720.00
43000 Postage	\$ -	\$ 14,277.20	\$ 15,522.62	\$ 15,159.66	\$ 15,000.00	\$ 14,500.00
43030 Postage Supplies	\$ 153.41	\$ 338.15	\$ 774.60	\$ 512.21	\$ 783.00	\$ 636.00
43040 Janitorial Suppl	\$ -	\$ 183.83	\$ 320.05	\$ 364.16	\$ 420.00	\$ 350.00
43050 Office Supplies	\$ 2,314.33	\$ 1,917.92	\$ 2,347.99	\$ 1,667.92	\$ 2,320.00	\$ 2,150.00
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00
43080 Copier & Printer	\$ 2,260.42	\$ 2,393.98	\$ 2,861.06	\$ 1,495.00	\$ 3,725.88	\$ 2,579.92
44000 Constable & Tran	\$ 61,276.75	\$ 83,207.46	\$ 67,401.49	\$ 52,119.00	\$ 59,760.00	\$ 63,555.00
44070 Printing & Dupli	\$ 338.95	\$ 365.75	\$ 524.60	\$ 257.65	\$ 480.00	\$ 480.00
44100 Janitorial Servi	\$ 2,675.95	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00	\$ 3,516.00	\$ 3,420.00
44280 Interpreting Ser	\$ 292.86	\$ 125.87	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 1,241.92	\$ 1,356.07	\$ 1,355.47	\$ 1,158.75	\$ 1,380.00	\$ 1,104.00
44710 Equipment Mainte	\$ 60.95	\$ 591.10	\$ 275.57	\$ 550.69	\$ 700.00	\$ 700.00
44740 Building Mainten	\$ -	\$ -	\$ -	\$ -	\$ 486.90	\$ 500.00
44750 Other Maintenanc	\$ -	\$ -	\$ -	\$ 73.10	\$ 73.10	\$ 72.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44760 Postage Machine	\$ 378.95	\$ 638.66	\$ -	\$ 657.80	\$ 657.80	\$ 640.00
44810 Equipment Repair	\$ 125.00	\$ 410.00	\$ 1,453.77	\$ -	\$ -	\$ 900.00
46060 FA Machinery & E	\$ -	\$ 3,561.32	\$ 8,840.84	\$ 1,591.59	\$ 4,032.45	\$ -
46070 FA Furniture & F	\$ 199.98	\$ -	\$ -	\$ -	\$ -	\$ -
01161BJ MDJ Ben Jones	\$ 96,059.20	\$ 183,626.28	\$ 189,883.06	\$ 195,878.98	\$ 162,333.77	\$ 176,855.32
01161DD	01161DD MDJ Dan DeAntonio					
32220 Magistrate Fees	\$ (115,228.92)	\$ (104,929.90)	\$ (87,660.83)	\$ (75,592.05)	\$ (100,000.00)	\$ (100,000.00)
41030 Hourly Wages - S	\$ 61,087.06	\$ 60,245.85	\$ 66,935.57	\$ 59,701.22	\$ 70,595.46	\$ 69,603.36
41040 Hourly Wages - A	\$ -	\$ 341.93	\$ 928.61	\$ 116.61	\$ 1,000.00	\$ 1,000.00
41050 Hourly Wages - O	\$ -	\$ 55.91	\$ 237.91	\$ 150.98	\$ 350.00	\$ -
41080 Vacation Pay	\$ 212.05	\$ 2,525.50	\$ 2,260.91	\$ 2,183.69	\$ -	\$ -
41090 Sick Pay	\$ 140.89	\$ 1,542.96	\$ 2,927.18	\$ 2,190.42	\$ -	\$ -
41100 Holiday Pay	\$ 1,390.48	\$ 3,665.47	\$ 4,231.22	\$ 3,623.70	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 140.00	\$ -	\$ 297.86	\$ -	\$ -
41120 Comp Time	\$ 2,852.46	\$ 5,027.89	\$ 2,868.20	\$ 1,951.05	\$ -	\$ -
41500 Er Medicare Tax	\$ 917.08	\$ 942.71	\$ 1,031.35	\$ 899.46	\$ 1,043.20	\$ 1,023.74
41510 Er Social Securi	\$ 3,921.27	\$ 4,031.04	\$ 4,410.08	\$ 3,845.55	\$ 4,460.61	\$ 4,377.40

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41700 Retirement Contr	\$ 15,344.95	\$ 16,478.21	\$ 19,761.04	\$ 18,697.38	\$ 16,908.27	\$ 17,473.29
41710 LIFE ADD STD EAP	\$ 509.05	\$ 1,093.27	\$ 1,296.77	\$ 1,281.78	\$ 1,202.18	\$ 1,349.00
41720 Medical Insuranc	\$ 20,885.21	\$ 43,431.54	\$ 45,797.04	\$ 41,258.02	\$ 42,228.53	\$ 48,460.31
41730 HRA Expense	\$ 565.71	\$ 8,579.92	\$ 5,384.65	\$ 87.18	\$ 5,400.00	\$ 6,750.00
41800 Unemployment Cla	\$ 1,870.05	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ 305.00	\$ 165.75	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 1,829.39	\$ 1,694.69	\$ 1,841.24	\$ 1,856.55	\$ 1,896.00	\$ 1,896.00
42620 Internet & Cable	\$ 1,120.37	\$ 1,165.18	\$ 1,190.98	\$ 1,114.08	\$ 1,300.00	\$ 1,643.75
42810 Gas & Propane	\$ -	\$ -	\$ 882.98	\$ 460.85	\$ 1,392.00	\$ 1,584.00
42820 Electric	\$ -	\$ -	\$ 6,737.53	\$ 9,023.50	\$ 6,000.00	\$ 10,140.00
42830 Water & Sewer	\$ -	\$ -	\$ 360.95	\$ 1,219.38	\$ 516.00	\$ 1,500.00
42840 Trash & Shreddin	\$ 2,367.21	\$ 1,900.09	\$ 541.50	\$ 556.86	\$ 1,083.00	\$ 1,116.00
43000 Postage	\$ -	\$ 20,085.44	\$ 15,702.86	\$ 20,159.66	\$ 20,000.00	\$ 16,800.00
43030 Postage Supplies	\$ 161.48	\$ 500.78	\$ 468.56	\$ 416.93	\$ 522.00	\$ 620.00
43040 Janitorial Suppl	\$ -	\$ 499.45	\$ 545.90	\$ 456.42	\$ 480.00	\$ 480.00
43050 Office Supplies	\$ 2,045.59	\$ 1,988.82	\$ 2,059.56	\$ 2,048.38	\$ 2,325.00	\$ 2,040.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ -	\$ 120.00
43080 Copier & Printer	\$ 2,045.78	\$ 2,095.97	\$ 1,320.95	\$ 1,297.19	\$ 2,159.93
44000 Constable & Tran	\$ 113,500.86	\$ 99,754.41	\$ 49,775.61	\$ 37,911.82	\$ 87,050.00
44070 Printing & Dupli	\$ 347.68	\$ 441.42	\$ 436.50	\$ 233.65	\$ 540.00
44080 Legal Services	\$ 3,505.50	\$ -	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ 10,965.00	\$ 9,300.00	\$ 7,440.00	\$ 2,557.50	\$ 9,480.00
44280 Interpreting Ser	\$ 346.75	\$ 813.75	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 1,062.33	\$ 1,165.88	\$ 1,068.89	\$ 1,080.01	\$ 1,104.00
44710 Equipment Mainte	\$ 65.00	\$ -	\$ 62.55	\$ -	\$ 700.00
44740 Building Mainten	\$ -	\$ -	\$ 676.48	\$ 278.43	\$ -
44750 Other Maintenanc	\$ -	\$ 45.15	\$ 47.90	\$ 48.20	\$ 55.00
44760 Postage Machine	\$ 378.95	\$ 638.63	\$ -	\$ 657.59	\$ 640.00
44810 Equipment Repair	\$ 692.10	\$ 1,826.54	\$ 556.12	\$ -	\$ 600.00
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ 1,176.49	\$ -
46070 FA Furniture & F	\$ 760.64	\$ -	\$ 127.10	\$ -	\$ 200.00
01161DD MDJ Dan DeAnto	\$ 135,966.97	\$ 187,254.25	\$ 162,253.86	\$ 143,246.34	\$ 181,762.28

01161FM MDJ Fred Miller

01161FM

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
32220 Magistrate Fees	\$ (84,996.59)	\$ (93,819.83)	\$ (74,719.07)	\$ (62,701.18)	\$ (96,000.00)	\$ (82,000.00)
41030 Hourly Wages - S	\$ 46,107.57	\$ 45,238.57	\$ 41,284.30	\$ 45,827.54	\$ 52,692.32	\$ 52,160.98
41040 Hourly Wages - A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380.00
41080 Vacation Pay	\$ 496.11	\$ 3,603.77	\$ 2,822.52	\$ 2,075.87	\$ -	\$ -
41090 Sick Pay	\$ 674.05	\$ 2,747.89	\$ 2,041.87	\$ 1,741.37	\$ -	\$ -
41100 Holiday Pay	\$ 1,172.19	\$ 3,057.65	\$ 2,596.98	\$ 2,563.57	\$ -	\$ -
41110 Bereavement Pay	\$ 60.48	\$ -	\$ 237.54	\$ 147.09	\$ -	\$ -
41120 Comp Time	\$ 230.68	\$ 829.20	\$ 565.38	\$ 517.05	\$ -	\$ -
41500 Er Medicare Tax	\$ 753.27	\$ 759.17	\$ 671.80	\$ 675.65	\$ 764.03	\$ 761.84
41510 Er Social Securi	\$ 3,220.87	\$ 3,245.97	\$ 2,872.51	\$ 2,889.14	\$ 3,266.92	\$ 3,257.54
41700 Retirement Contr	\$ 11,083.89	\$ 12,643.75	\$ 12,271.79	\$ 13,966.67	\$ 12,388.54	\$ 13,058.23
41710 LIFE ADD STD EAP	\$ 305.43	\$ 796.68	\$ 877.88	\$ 980.34	\$ 899.61	\$ 1,010.00
41720 Medical Insuranc	\$ 10,213.66	\$ 25,553.04	\$ 26,085.02	\$ 49,106.82	\$ 24,344.22	\$ 59,439.60
41730 HRA Expense	\$ -	\$ 2,000.76	\$ 8,990.61	\$ 2,523.12	\$ 3,240.00	\$ 8,100.00
41800 Unemployment Cla	\$ 95.62	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ 163.00	\$ -	\$ 266.85	\$ 141.61	\$ 141.61	\$ -
42020 Staff Uniforms	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42600 Landline	\$ 1,910.97	\$ 1,717.82	\$ 1,997.24	\$ 1,915.63	\$ 1,908.00	\$ 1,920.00
42620 Internet & Cable	\$ 1,426.08	\$ 1,433.88	\$ 1,523.88	\$ 1,433.69	\$ 1,440.00	\$ 1,568.16
42810 Gas & Propane	\$ 1,519.08	\$ 1,306.34	\$ 1,517.40	\$ 997.95	\$ 2,064.00	\$ 1,884.00
42820 Electric	\$ 4,556.56	\$ 4,663.23	\$ 3,623.69	\$ 2,565.52	\$ 4,800.00	\$ 3,000.00
42830 Water & Sewer	\$ 993.26	\$ 1,149.61	\$ 1,216.32	\$ 612.90	\$ 1,118.00	\$ 633.59
42840 Trash & Shreddin	\$ 731.00	\$ 39.00	\$ 428.50	\$ -	\$ -	\$ -
43000 Postage	\$ -	\$ 9,813.19	\$ 9,356.27	\$ 8,721.88	\$ 8,100.00	\$ 9,500.00
43030 Postage Supplies	\$ -	\$ 254.97	\$ -	\$ -	\$ 240.00	\$ 240.00
43040 Janitorial Suppl	\$ -	\$ 89.64	\$ 160.10	\$ 301.74	\$ 600.00	\$ 420.00
43050 Office Supplies	\$ 1,903.63	\$ 2,727.52	\$ 2,782.80	\$ 2,287.96	\$ 2,657.00	\$ 2,042.00
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ 120.00
43080 Copier & Printer	\$ 1,647.72	\$ 1,574.84	\$ 1,929.17	\$ 1,157.26	\$ 1,599.95	\$ 1,679.95
44000 Constable & Tran	\$ 32,617.58	\$ 36,346.54	\$ 11,794.92	\$ 6,581.78	\$ 27,735.99	\$ 23,000.00
44070 Printing & Dupli	\$ 210.04	\$ 295.55	\$ 295.43	\$ 173.30	\$ 260.00	\$ 260.00
44080 Legal Services	\$ -	\$ 73.50	\$ -	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ 3,750.00	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00	\$ 3,600.00	\$ 3,480.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44280 Interpreting Ser	\$ 210.00	\$ -	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 979.33	\$ 1,069.36	\$ 1,068.90	\$ 1,259.98	\$ 1,116.00	\$ 1,104.00
44710 Equipment Mainte	\$ 120.55	\$ 49.20	\$ 242.00	\$ 52.60	\$ 300.00	\$ 300.00
44750 Other Maintenanc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53.00
44760 Postage Machine	\$ 378.95	\$ 638.66	\$ -	\$ 657.80	\$ 657.80	\$ 626.76
44810 Equipment Repair	\$ 51.70	\$ -	\$ 65.00	\$ -	\$ -	\$ 500.00
44840 Building Repairs	\$ 1,340.74	\$ -	\$ -	\$ -	\$ -	\$ 350.00
44900 General Liabilit	\$ -	\$ -	\$ -	\$ 330.00	\$ -	\$ 350.00
46030 FA Buildings & I	\$ 1,430.00	\$ 12,991.36	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ 3,971.65	\$ 1,217.15	\$ 1,377.52	\$ 1,377.52	\$ -
46070 FA Furniture & F	\$ 136.89	\$ 307.97	\$ -	\$ -	\$ -	\$ 200.00
01161FM MDJ Fred Mille	\$ 45,494.31	\$ 90,650.45	\$ 69,764.75	\$ 94,362.17	\$ 61,431.51	\$ 109,399.65
01161MD	01161MD MDJ Matt Dunio					
32220 Magistrate Fees	\$ -	\$ -	\$ (95,162.89)	\$ (94,080.23)	\$ (121,500.00)	\$ (117,000.00)
41030 Hourly Wages - S	\$ -	\$ -	\$ 77,023.02	\$ 70,908.32	\$ 92,475.04	\$ 91,061.57
41040 Hourly Wages - A	\$ -	\$ -	\$ -	\$ 5.32	\$ -	\$ 1,500.00
41080 Vacation Pay	\$ -	\$ -	\$ 6,208.43	\$ 8,030.59	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41090 Sick Pay	\$ -	\$ -	\$ 6,083.22	\$ 5,702.26	\$ -	\$ -
41100 Holiday Pay	\$ -	\$ -	\$ 4,266.56	\$ 4,171.04	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ -	\$ 704.84	\$ -	\$ -
41120 Comp Time	\$ -	\$ -	\$ 171.05	\$ 584.80	\$ -	\$ -
41500 Er Medicare Tax	\$ -	\$ -	\$ 1,241.68	\$ 1,161.64	\$ 1,340.88	\$ 1,342.14
41510 Er Social Securi	\$ -	\$ -	\$ 5,309.71	\$ 4,967.04	\$ 5,733.45	\$ 5,738.81
41700 Retirement Contr	\$ -	\$ -	\$ 22,320.69	\$ 24,137.87	\$ 21,741.90	\$ 22,820.07
41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 1,373.43	\$ 1,490.95	\$ 1,373.04	\$ 1,550.00
41720 Medical Insuranc	\$ -	\$ -	\$ 44,868.40	\$ 57,897.94	\$ 33,697.76	\$ 67,773.16
41730 HRA Expense	\$ -	\$ -	\$ 6,544.01	\$ 9,404.25	\$ 4,320.00	\$ 9,450.00
42000 Background Check	\$ -	\$ -	\$ 228.85	\$ 50.00	\$ 50.00	\$ -
42020 Staff Uniforms	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -
42600 Landline	\$ -	\$ -	\$ 3,253.92	\$ 3,623.76	\$ 3,606.35	\$ 3,624.00
42810 Gas & Propane	\$ -	\$ -	\$ 1,025.98	\$ 1,172.18	\$ 2,400.00	\$ 1,764.00
42820 Electric	\$ -	\$ -	\$ 3,016.42	\$ 2,296.84	\$ 2,940.00	\$ 2,880.00
42830 Water & Sewer	\$ -	\$ -	\$ 658.52	\$ 605.88	\$ 684.00	\$ 660.00
42840 Trash & Shreddin	\$ -	\$ -	\$ 431.25	\$ 251.25	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
43000 Postage	\$ -	\$ -	\$ 12,560.76	\$ 16,774.16	\$ 15,000.00	\$ 14,000.00
43030 Postage Supplies	\$ -	\$ -	\$ 490.78	\$ 280.92	\$ 413.00	\$ 434.00
43040 Janitorial Suppl	\$ -	\$ -	\$ 291.77	\$ 398.33	\$ 460.00	\$ 350.00
43050 Office Supplies	\$ -	\$ -	\$ 2,433.26	\$ 2,043.45	\$ 2,017.50	\$ 1,970.00
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ 120.00
43080 Copier & Printer	\$ -	\$ -	\$ 2,083.04	\$ 1,618.48	\$ 2,199.93	\$ 2,279.93
44000 Constable & Tran	\$ -	\$ -	\$ 54,886.60	\$ 64,849.48	\$ 69,620.00	\$ 69,720.00
44070 Printing & Dupli	\$ -	\$ -	\$ 109.35	\$ 254.10	\$ 260.00	\$ 260.00
44100 Janitorial Servi	\$ -	\$ -	\$ 4,140.00	\$ 4,140.00	\$ 4,200.00	\$ 4,140.00
44700 Copier & Printer	\$ -	\$ -	\$ 1,068.92	\$ 1,156.74	\$ 1,080.00	\$ 1,104.00
44710 Equipment Mainte	\$ -	\$ -	\$ -	\$ 497.60	\$ 500.00	\$ 200.00
44750 Other Maintenanc	\$ -	\$ -	\$ 47.90	\$ 48.20	\$ 50.00	\$ 53.00
44760 Postage Machine	\$ -	\$ -	\$ -	\$ 657.80	\$ 657.80	\$ 638.76
44810 Equipment Repair	\$ -	\$ -	\$ 556.12	\$ -	\$ -	\$ 500.00
44840 Building Repairs	\$ -	\$ -	\$ -	\$ 248.50	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ 7,866.49	\$ 7,883.51	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
46070 FA Furniture & F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
01161MD MDJ Matt Dunio	\$ -	\$ -	\$ 167,730.75	\$ 203,920.79	\$ 153,324.16	\$ 189,133.44
01161PA						
01161PA MDJ Paula Aigner						
32220 Magistrate Fees	\$ (74,758.76)	\$ (75,708.44)	\$ (64,531.41)	\$ (63,811.04)	\$ (74,460.00)	\$ (70,000.00)
41020 Salary of Staff	\$ -	\$ 127.75	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 63,086.01	\$ 52,688.23	\$ 59,043.62	\$ 48,302.12	\$ 61,133.97	\$ 60,017.77
41040 Hourly Wages - A	\$ -	\$ 178.66	\$ -	\$ 152.84	\$ -	\$ -
41080 Vacation Pay	\$ 2,573.01	\$ 3,976.22	\$ 2,263.56	\$ 2,669.71	\$ -	\$ -
41090 Sick Pay	\$ 794.92	\$ 967.81	\$ 1,904.13	\$ 2,401.05	\$ -	\$ -
41100 Holiday Pay	\$ 1,496.24	\$ 3,340.17	\$ 3,673.05	\$ 2,471.97	\$ -	\$ -
41120 Comp Time	\$ 129.10	\$ 394.00	\$ -	\$ 31.91	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,053.26	\$ 846.27	\$ 913.80	\$ 758.07	\$ 886.44	\$ 870.25
41510 Er Social Securi	\$ 4,503.14	\$ 3,618.89	\$ 3,907.28	\$ 3,241.72	\$ 3,790.30	\$ 3,721.10
41700 Retirement Contr	\$ 15,637.82	\$ 13,953.17	\$ 16,453.02	\$ 15,079.79	\$ 14,373.27	\$ 15,086.19
41710 LIFE ADD STD EAP	\$ 305.43	\$ 686.03	\$ 1,041.77	\$ 940.35	\$ 965.79	\$ 1,081.00
41720 Medical Insuranc	\$ 6,465.74	\$ 15,659.46	\$ 16,239.20	\$ 17,350.44	\$ 14,438.44	\$ 16,861.58
41730 HRA Expense	\$ 1,138.53	\$ 405.57	\$ 19.15	\$ 4,500.00	\$ 2,160.00	\$ 2,700.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41800 Unemployment Cla	\$ 2,356.00	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 2,184.10	\$ 1,950.59	\$ 2,115.65	\$ 2,117.28	\$ 2,160.00	\$ 2,136.00
42620 Internet & Cable	\$ 1,494.74	\$ 1,400.46	\$ 1,298.81	\$ 1,451.88	\$ 1,440.00	\$ 1,452.00
42810 Gas & Propane	\$ 1,532.48	\$ 1,324.76	\$ 1,197.53	\$ 1,037.71	\$ 1,680.00	\$ 1,680.00
42820 Electric	\$ 2,950.03	\$ 2,005.24	\$ 2,493.67	\$ 1,924.80	\$ 2,640.00	\$ 2,460.00
42830 Water & Sewer	\$ 797.95	\$ 840.80	\$ 739.75	\$ 723.85	\$ 936.00	\$ 876.00
42840 Trash & Shreddin	\$ 64.75	\$ 144.00	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ -	\$ 11,680.87	\$ 8,893.88	\$ 11,663.16	\$ 11,000.00	\$ 11,000.00
43030 Postage Supplies	\$ -	\$ 220.37	\$ 182.37	\$ 307.90	\$ 312.00	\$ 372.00
43040 Janitorial Suppl	\$ -	\$ 224.25	\$ 427.72	\$ 337.71	\$ 340.00	\$ 520.00
43050 Office Supplies	\$ 1,188.55	\$ 2,713.75	\$ 1,456.07	\$ 1,393.48	\$ 1,925.00	\$ 1,975.00
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ -	\$ 110.00	\$ 120.00
43080 Copier & Printer	\$ 1,198.97	\$ 1,334.49	\$ 1,727.95	\$ 1,438.25	\$ 1,699.95	\$ 1,679.95
44000 Constable & Tran	\$ 35,218.89	\$ 27,354.88	\$ 19,233.13	\$ 22,690.71	\$ 22,825.00	\$ 24,000.00
44070 Printing & Dupli	\$ 178.60	\$ 219.45	\$ 268.05	\$ 234.65	\$ 220.00	\$ 200.00
44100 Janitorial Servi	\$ 945.00	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00	\$ 3,840.00	\$ 3,780.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44280 Interpreting Ser	\$ 239.40	\$ 245.00	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 979.33	\$ 1,069.36	\$ 1,068.89	\$ 1,080.00	\$ 1,080.00	\$ 1,104.00
44710 Equipment Mainte	\$ 19.85	\$ -	\$ -	\$ 360.20	\$ 450.00	\$ 500.00
44740 Building Mainten	\$ -	\$ -	\$ -	\$ 110.00	\$ 400.00	\$ 400.00
44750 Other Maintenanc	\$ 45.15	\$ -	\$ 131.75	\$ 48.20	\$ 50.00	\$ 53.00
44760 Postage Machine	\$ 424.22	\$ 638.69	\$ -	\$ 657.80	\$ 657.80	\$ 638.76
44810 Equipment Repair	\$ 230.00	\$ 517.50	\$ 309.72	\$ -	\$ -	\$ 700.00
46030 FA Buildings & I	\$ 406.25	\$ 564.85	\$ 867.34	\$ -	\$ 5,750.00	\$ 5,750.00
46060 FA Machinery & E	\$ -	\$ -	\$ 768.36	\$ 1,176.49	\$ 1,193.51	\$ -
46070 FA Furniture & F	\$ 299.97	\$ -	\$ -	\$ -	\$ -	\$ 600.00
01161PA MDJ Paula Aign	\$ 75,178.67	\$ 79,413.10	\$ 87,887.81	\$ 86,623.00	\$ 83,997.47	\$ 92,334.60
01161SJ	01161SJ MDJ Steve Jackson					
32220 Magistrate Fees	\$ (131,633.73)	\$ (112,635.39)	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 83,976.56	\$ 80,719.14	\$ -	\$ -	\$ -	\$ -
41040 Hourly Wages - A	\$ -	\$ 16.72	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 3,018.63	\$ 6,103.70	\$ 1,784.96	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 1,907.63	\$ 4,574.16	\$ 1,630.44	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 2,160.40	\$ 5,443.74	\$ 1,219.41	\$ -	\$ -	\$ -
41110 Bereavement Pay	\$ 60.48	\$ -	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ 8.64	\$ 191.89	\$ 10.38	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,333.15	\$ 1,274.77	\$ 60.25	\$ -	\$ -	\$ -
41510 Er Social Securi	\$ 5,700.43	\$ 5,450.59	\$ 257.68	\$ -	\$ -	\$ -
41700 Retirement Contr	\$ 20,924.44	\$ 22,127.86	\$ 1,942.00	\$ -	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ 407.24	\$ 1,062.24	\$ 57.23	\$ -	\$ -	\$ -
41720 Medical Insuranc	\$ 22,480.40	\$ 52,881.93	\$ 2,352.70	\$ -	\$ -	\$ -
41730 HRA Expense	\$ 7,606.85	\$ 3,950.74	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 3,401.36	\$ 3,470.36	\$ -	\$ -	\$ -	\$ -
42620 Internet & Cable	\$ 281.78	\$ -	\$ -	\$ -	\$ -	\$ -
42810 Gas & Propane	\$ 1,629.35	\$ 1,634.15	\$ 232.34	\$ -	\$ -	\$ -
42820 Electric	\$ 3,068.94	\$ 2,903.52	\$ -	\$ -	\$ -	\$ -
42830 Water & Sewer	\$ 641.48	\$ 662.59	\$ -	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ -	\$ 490.25	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ -	\$ 13,692.20	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43030 Postage Supplies	\$ 56.99	\$ 220.37	\$ -	\$ -	\$ -	\$ -
43040 Janitorial Suppl	\$ -	\$ 292.67	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 1,661.08	\$ 1,660.55	\$ 0.79	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ 2,316.67	\$ 1,495.00	\$ -	\$ -	\$ -	\$ -
44000 Constable & Tran	\$ 76,774.53	\$ 92,319.61	\$ 1,043.30	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 212.20	\$ 535.77	\$ 178.20	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ 3,835.00	\$ 4,140.00	\$ -	\$ -	\$ -	\$ -
44280 Interpreting Ser	\$ 236.28	\$ 365.00	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 979.35	\$ 1,069.36	\$ -	\$ -	\$ -	\$ -
44710 Equipment Mainte	\$ 65.00	\$ -	\$ -	\$ -	\$ -	\$ -
44750 Other Maintenanc	\$ -	\$ 45.15	\$ -	\$ -	\$ -	\$ -
44760 Postage Machine	\$ 378.95	\$ 638.66	\$ -	\$ -	\$ -	\$ -
44810 Equipment Repair	\$ 382.88	\$ 568.00	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ 3,227.36	\$ -	\$ -	\$ -	\$ -
01161SJ MDJ Steve Jack	\$ 113,872.96	\$ 200,592.66	\$ 10,769.68	\$ -	\$ -	\$ -
1164 01164 Victim Witness						
32030 Service Fees	\$ (510.00)	\$ (480.00)	\$ (120.00)	\$ -	\$ -	\$ -

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41010 Salary of Direct	\$ 786.27	\$ (800.03)	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ (1,258.35)	\$ (5,222.51)	\$ -	\$ -	\$ -	\$ -
41040 Hourly Wages - A	\$ -	\$ 9,535.04	\$ -	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ -	\$ 281.16	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 5,379.34	\$ 3,474.21	\$ -	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 258.55	\$ 1,744.90	\$ -	\$ -	\$ -	\$ -
41100 Holiday Pay	\$ 548.71	\$ 743.48	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ 19.13	\$ 403.29	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 92.62	\$ 146.04	\$ -	\$ -	\$ -	\$ -
41510 Er Social Securi	\$ 396.08	\$ 624.30	\$ -	\$ -	\$ -	\$ -
41700 Retirement Contr	\$ 1,043.08	\$ 3,108.68	\$ -	\$ -	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ 107.77	\$ 38.82	\$ -	\$ -	\$ -	\$ -
41720 Medical Insuranc	\$ 6,134.23	\$ 962.91	\$ -	\$ -	\$ -	\$ -
41730 HRA Expense	\$ 3,002.61	\$ 3,539.77	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ -	\$ 323.75	\$ -	\$ 100.00	\$ 100.00	\$ -
42070 Staff Developmen	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 407.29	\$ 372.29	\$ 70.87	\$ 370.18	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42840 Trash & Shreddin	\$ 51.75	\$ -	\$ 254.75	\$ 162.50	\$ -
01164 Victim Witness	\$ 16,489.08	\$ 18,796.10	\$ 205.62	\$ 632.68	\$ 100.00
1164710 01164710 Victim Witness VOCA Grant					
34000 Federal Reimburs	\$ -	\$ (95,529.43)	\$ (124,197.78)	\$ (70,405.13)	\$ (101,632.00)
34400 State Reimburse	\$ (85,900.43)	\$ 39,327.60	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 26,259.93	\$ 17,658.66	\$ 19,701.90	\$ 12,439.63	\$ 28,060.05
41030 Hourly Wages - S	\$ 28,354.59	\$ 16,881.95	\$ 21,480.29	\$ 14,953.47	\$ 31,070.88
41040 Hourly Wages - A	\$ -	\$ 945.97	\$ 68.92	\$ 45.60	\$ -
41050 Hourly Wages - O	\$ -	\$ 137.45	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ -	\$ 905.57	\$ -	\$ -	\$ -
41090 Sick Pay	\$ -	\$ 134.60	\$ 246.61	\$ 249.99	\$ -
41100 Holiday Pay	\$ -	\$ 79.25	\$ 1,386.87	\$ 851.88	\$ -
41120 Comp Time	\$ -	\$ 11.21	\$ 168.05	\$ -	\$ -
41500 Er Medicare Tax	\$ 739.95	\$ 514.23	\$ 602.87	\$ 391.88	\$ 857.39
41510 Er Social Securi	\$ 3,164.10	\$ 2,198.89	\$ 2,578.23	\$ 1,675.75	\$ 3,666.11
41700 Retirement Contr	\$ 11,358.61	\$ 9,100.86	\$ 9,624.31	\$ 6,817.81	\$ 13,631.75
41710 LIFE ADD STD EAP	\$ 428.36	\$ 283.34	\$ 477.38	\$ 401.90	\$ 703.94
					\$ 810.57

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ 19,522.18	\$ 9,056.41	\$ 9,189.69	\$ 10,866.46	\$ 39,626.40
41730 HRA Expense	\$ -	\$ -	\$ -	\$ 5,040.99	\$ 5,400.00
01164710 Victim Witnes	\$ 3,927.29	\$ 1,706.56	\$ (58,672.66)	\$ (16,669.77)	\$ 19,026.67
1164711 01164711 Victim Witness RASA Grant					
34400 State Reimburse	\$ (67,617.30)	\$ (46,595.23)	\$ (102,567.66)	\$ (50,397.34)	\$ (105,058.00)
41010 Salary of Direct	\$ 20,852.37	\$ 19,472.89	\$ 18,723.22	\$ 10,750.72	\$ 29,205.36
41030 Hourly Wages - S	\$ 23,912.18	\$ 23,609.62	\$ 32,450.19	\$ 15,190.86	\$ 33,213.70
41040 Hourly Wages - A	\$ -	\$ 630.65	\$ -	\$ 228.80	\$ -
41050 Hourly Wages - O	\$ -	\$ 91.64	\$ -	\$ 92.73	\$ -
41080 Vacation Pay	\$ -	\$ 603.71	\$ 263.49	\$ 3,862.71	\$ -
41090 Sick Pay	\$ -	\$ 143.06	\$ 195.28	\$ 938.76	\$ -
41100 Holiday Pay	\$ -	\$ 79.51	\$ 2,269.58	\$ 1,580.46	\$ -
41120 Comp Time	\$ -	\$ -	\$ 420.91	\$ 766.33	\$ -
41500 Er Medicare Tax	\$ 608.80	\$ 625.18	\$ 753.69	\$ 461.70	\$ 822.84
41510 Er Social Securi	\$ 2,603.26	\$ 2,673.17	\$ 3,222.62	\$ 1,974.24	\$ 3,518.35
41700 Retirement Contr	\$ 9,091.83	\$ 10,507.43	\$ 12,084.65	\$ 7,974.06	\$ 13,732.91
41710 LIFE ADD STD EAP	\$ 384.55	\$ 331.28	\$ 674.18	\$ 443.30	\$ 810.57

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41720 Medical Insuranc	\$ 15,479.24	\$ 9,012.62	\$ 14,524.67	\$ 11,208.28	\$ 11,820.04
41730 HRA Expense	\$ -	\$ -	\$ -	\$ 2,333.43	\$ 1,522.80
42040 Staff Travel	\$ -	\$ -	\$ -	\$ 148.86	\$ -
42070 Staff Developmen	\$ -	\$ -	\$ 249.75	\$ -	\$ 2,000.00
42600 Landline	\$ -	\$ -	\$ 151.24	\$ 17.62	\$ -
43000 Postage	\$ -	\$ -	\$ 1,527.15	\$ 1,218.40	\$ -
43010 General Operatin	\$ -	\$ -	\$ 1,956.79	\$ 3,743.50	\$ 6,320.00
43050 Office Supplies	\$ -	\$ 789.87	\$ 2,766.16	\$ -	\$ -
44070 Printing & Dupli	\$ -	\$ -	\$ 2,859.93	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ 8,731.74	\$ -	\$ -
01164711 Victim Witness	\$ 5,314.93	\$ 21,975.40	\$ 1,257.58	\$ 12,537.42	\$ (1,066.26)
12011 012011 Adult Parole & Probation					
34400 State Reimburse	\$ (83,024.00)	\$ (41,724.00)	\$ (70,288.00)	\$ (70,288.00)	\$ (83,000.00)
37410 Refund of Pr Yea	\$ -	\$ (22.83)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 58,659.73	\$ 39,937.06	\$ 51,744.28	\$ 46,915.64	\$ 61,200.21
41020 Salary of Staff	\$ 45,802.71	\$ 25,250.57	\$ 395.71	\$ -	\$ 52,296.21
41030 Hourly Wages - S	\$ 203,231.21	\$ 127,968.74	\$ 174,017.78	\$ 132,152.89	\$ 151,685.17
					\$ 188,806.46

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41040 Hourly Wages - A	\$ 122.39	\$ 236.88	\$ 83.46	\$ 659.80	\$ 150.00
41050 Hourly Wages - O	\$ 788.43	\$ 485.58	-	\$ 318.03	\$ -
41080 Vacation Pay	\$ 7,962.50	\$ 21,980.76	\$ 10,287.87	\$ 8,853.26	\$ -
41090 Sick Pay	\$ 3,053.86	\$ 6,117.54	\$ 5,711.98	\$ 12,289.24	\$ -
41100 Holiday Pay	\$ 3,931.45	\$ 10,068.07	\$ 13,167.26	\$ 9,420.93	\$ -
41110 Bereavement Pay	\$ 133.84	\$ 862.21	-	\$ 802.09	\$ -
41120 Comp Time	\$ 263.77	\$ 585.47	\$ 479.15	\$ 1,351.52	\$ -
41130 On-Call Pay	\$ 1,285.62	\$ 3,248.46	\$ 3,706.00	\$ 3,169.00	\$ 3,200.00
41500 Er Medicare Tax	\$ 4,464.52	\$ 3,203.07	\$ 3,565.96	\$ 2,939.58	\$ 3,893.70
41510 Er Social Securi	\$ 19,090.33	\$ 13,695.14	\$ 15,246.85	\$ 11,709.05	\$ 16,648.95
41700 Retirement Contr	\$ 78,302.11	\$ 55,781.31	\$ 63,535.55	\$ 58,565.44	\$ 194,021.38
41710 LIFE ADD STD EAP	\$ 876.50	\$ 2,004.77	\$ 3,526.91	\$ 2,999.11	\$ 3,185.46
41720 Medical Insuranc	\$ 90,276.77	\$ 103,030.53	\$ 82,812.75	\$ 84,027.57	\$ 114,422.01
41730 HRA Expense	\$ 14,387.49	\$ 6,197.13	\$ 9,800.78	\$ 13,453.84	\$ 14,040.00
42000 Background Check	\$ -	\$ 850.40	\$ 574.30	\$ 876.00	\$ 876.00
42040 Staff Travel	\$ -	\$ 39.93	-	-	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42070 Staff Development	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 56.65	\$ -	\$ -	\$ -
42190 Miscellaneous	\$ -	\$ 2,584.10	\$ -	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ 36.75	\$ -	\$ -	\$ -	\$ -
44960 Insurance Deduct	\$ -	\$ 461.40	\$ -	\$ -	\$ -	\$ -
012011 Adult Parole &	\$ 449,639.23	\$ 382,879.04	\$ 368,425.24	\$ 320,214.99	\$ 532,619.09	\$ 539,163.37
12012 012012 Adult Parole & Probation-Ann						
41020 Salary of Staff	\$ 15,318.28	\$ 31,375.08	\$ 30,384.90	\$ 32,280.75	\$ -	\$ -
41030 Hourly Wages - S	\$ 19,961.96	\$ 63,178.81	\$ 56,543.04	\$ 84,299.62	\$ 115,846.99	\$ 114,269.79
41040 Hourly Wages - A	\$ 30.50	\$ 208.69	\$ -	\$ 46.21	\$ -	\$ 500.00
41050 Hourly Wages - O	\$ 128.10	\$ 546.62	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 2,081.06	\$ 3,485.41	\$ 3,184.96	\$ 4,323.18	\$ -	\$ -
41090 Sick Pay	\$ 1,316.29	\$ 4,061.39	\$ 5,238.11	\$ 4,389.94	\$ -	\$ -
41100 Holiday Pay	\$ 1,261.52	\$ 4,352.28	\$ 6,341.96	\$ 7,209.23	\$ -	\$ -
41110 Bereavement Pay	\$ 269.59	\$ 311.52	\$ 289.80	\$ -	\$ -	\$ -
41120 Comp Time	\$ 42.68	\$ 171.99	\$ 385.94	\$ 1,145.28	\$ -	\$ -
41130 On-Call Pay	\$ 499.97	\$ 1,714.17	\$ 2,071.49	\$ 1,250.02	\$ 2,570.00	\$ 2,500.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41500 Er Medicare Tax	\$ 542.56	\$ 1,431.70	\$ 1,356.83	\$ 1,800.45	\$ 1,717.04	\$ 1,717.04	\$ 1,700.41
41510 Er Social Securi	\$ 2,319.67	\$ 6,121.13	\$ 5,801.67	\$ 7,546.34	\$ 7,341.85	\$ 7,341.85	\$ 7,270.72
41700 Retirement Contr	\$ 6,024.32	\$ 25,603.41	\$ 25,009.73	\$ 35,306.91	\$ 27,828.01	\$ 27,828.01	\$ 28,606.85
41710 LIFE ADD STD EAP	\$ 292.17	\$ 1,009.20	\$ 1,469.31	\$ 2,196.60	\$ 1,719.11	\$ 1,719.11	\$ 1,934.96
41720 Medical Insuranc	\$ 14,780.44	\$ 50,037.10	\$ 47,744.36	\$ 53,719.24	\$ 3,385.23	\$ 3,385.23	\$ 8,430.79
41730 HRA Expense	\$ 1,092.85	\$ 4,739.17	\$ 2,609.88	\$ 5,723.13	\$ 1,080.00	\$ 1,080.00	\$ 1,350.00
42000 Background Check	\$ -	\$ 171.75	\$ 1,105.51	\$ 501.22	\$ 501.22	\$ 501.22	\$ -
42040 Staff Travel	\$ -	\$ 132.48	\$ 36.86	\$ 112.15	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ (1,506.64)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 22.66	\$ -	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ -	\$ 114.00	\$ -	\$ -	\$ -	\$ -
012012 Adult Parole &	\$ 64,455.32	\$ 198,651.90	\$ 189,711.01	\$ 241,850.27	\$ 161,989.45	\$ 161,989.45	\$ 166,563.52
1202 01202 Juvenile							
37410 Refund of Pr Yea	\$ -	\$ (415.18)	\$ -	\$ (37.06)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 43,379.22	\$ 48,170.05	\$ 45,373.76	\$ 51,509.67	\$ 66,999.06	\$ 66,999.06	\$ 67,664.14
41020 Salary of Staff	\$ 89,406.54	\$ 50,981.23	\$ 71,198.11	\$ 103,624.76	\$ 111,117.93	\$ 111,117.93	\$ 126,467.42
41030 Hourly Wages - S	\$ 305,635.13	\$ 269,461.92	\$ 169,905.78	\$ 256,476.21	\$ 433,100.60	\$ 433,100.60	\$ 427,625.31

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41040 Hourly Wages - A	\$ 945.89	\$ 1,161.76	\$ -	\$ -	\$ 2,000.00
41050 Hourly Wages - O	\$ 714.70	\$ 137.47	\$ -	\$ -	\$ 3,600.00
41060 Transcription Wa	\$ 42.50	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 28,457.50	\$ 46,276.98	\$ 43,103.06	\$ 36,732.40	\$ -
41090 Sick Pay	\$ 41,941.17	\$ 24,223.01	\$ 24,943.62	\$ 15,882.21	\$ -
41100 Holiday Pay	\$ 11,682.19	\$ 30,067.19	\$ 30,225.10	\$ 22,469.12	\$ -
41110 Bereavement Pay	\$ 473.70	\$ 1,219.34	\$ -	\$ 986.74	\$ -
41120 Comp Time	\$ 1,611.64	\$ 3,693.96	\$ 985.43	\$ 479.75	\$ -
41130 On-Call Pay	\$ 14,563.62	\$ 20,073.60	\$ 20,460.93	\$ 18,739.20	\$ 20,800.00
41170 Jury Duty Pay	\$ -	\$ 71.09	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 9,653.73	\$ 8,445.68	\$ 7,297.23	\$ 6,842.98	\$ 9,245.45
41510 Er Social Securi	\$ 41,277.07	\$ 36,864.25	\$ 32,068.25	\$ 29,258.57	\$ 39,532.29
41700 Retirement Contr	\$ 111,867.65	\$ 145,212.87	\$ 130,209.16	\$ 137,142.65	\$ 149,637.21
41710 LIFE ADD STD EAP	\$ 1,764.91	\$ 4,767.98	\$ 6,754.27	\$ 6,465.80	\$ 7,984.83
41720 Medical Insuranc	\$ 160,726.43	\$ 189,899.50	\$ 164,364.85	\$ 176,109.04	\$ 239,709.34
41730 HRA Expense	\$ 22,525.21	\$ 24,463.03	\$ 20,975.38	\$ 12,565.39	\$ 30,240.00
42000 Background Check	\$ 1,145.00	\$ 125.00	\$ -	\$ -	\$ 360.00
					\$ 1,500.00

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42010 Licenses & Certi	\$ 43.00	\$ -	\$ -	\$ -	\$ 150.00	\$ 500.00
42030 Personal Protect	\$ -	\$ -	\$ -	\$ -	\$ 375.00	\$ 5,500.00
42040 Staff Travel	\$ 2,204.88	\$ 1,650.09	\$ 663.59	\$ 1,477.15	\$ 3,000.00	\$ 3,600.00
42050 Staff Meals	\$ 1,011.02	\$ 702.22	\$ 296.33	\$ 1,124.98	\$ 1,785.00	\$ 2,500.00
42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 1,275.00	\$ 1,300.00
42070 Staff Developmen	\$ 1,045.74	\$ -	\$ -	\$ -	\$ 1,275.00	\$ 1,300.00
42080 Software License	\$ -	\$ -	\$ -	\$ 16.81	\$ -	\$ -
42120 Memberships/Dues	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 450.00
42130 Law Books	\$ 76.00	\$ 81.08	\$ 84.08	\$ 90.08	\$ 100.00	\$ 100.00
42150 Facility Rentals	\$ 480.00	\$ 160.00	\$ -	\$ -	\$ 350.00	\$ 550.00
42160 Fuel	\$ 4,201.56	\$ 2,299.15	\$ 681.29	\$ 934.94	\$ 4,000.00	\$ 5,000.00
42190 Miscellaneous	\$ (2,641.02)	\$ -	\$ -	\$ -	\$ -	\$ -
42200 Community Outrea	\$ 322.20	\$ 587.41	\$ 138.02	\$ -	\$ 500.00	\$ 1,250.00
42250 Penalties & Late	\$ 22.00	\$ -	\$ -	\$ -	\$ -	\$ -
42270 Juror Fees	\$ 134.92	\$ -	\$ -	\$ -	\$ -	\$ 250.00
42600 Landline	\$ 3,179.78	\$ 3,047.38	\$ 3,245.06	\$ 3,019.53	\$ 3,395.00	\$ 4,000.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42610 Wireless	\$ 6,349.25	\$ 5,967.41	\$ 4,246.22	\$ 3,723.44	\$ 7,000.00
43000 Postage	\$ 5,832.40	\$ 3,435.89	\$ 3,056.20	\$ 3,105.20	\$ 4,800.00
43010 General Operatin	\$ -	\$ -	\$ -	\$ -	\$ 200.00
43020 Drug Testing Sup	\$ -	\$ 1,073.70	\$ -	\$ 443.25	\$ 2,500.00
43040 Janitorial Suppl	\$ 11.95	\$ -	\$ -	\$ -	\$ 150.00
43050 Office Supplies	\$ 1,800.14	\$ 1,261.63	\$ 1,048.91	\$ 690.63	\$ 2,500.00
43060 Computer Supplie	\$ 183.77	\$ -	\$ -	\$ 65.96	\$ 350.00
43080 Copier & Printer	\$ 1,355.95	\$ 594.55	\$ 601.51	\$ 747.99	\$ 1,000.00
44070 Printing & Dupli	\$ 324.56	\$ 191.06	\$ 46.96	\$ 169.03	\$ 500.00
44200 Juvenile Counsel	\$ (280.00)	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 3,905.78	\$ 3,234.00	\$ 3,308.07	\$ 3,022.03	\$ 5,000.00
44730 Vehicle Maintena	\$ 430.53	\$ 952.83	\$ 531.32	\$ 470.27	\$ 2,000.00
44800 Copier & Printer	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
44830 Vehicle Repairs	\$ 803.49	\$ 56.85	\$ -	\$ -	\$ 1,250.00
44850 Other Repairs	\$ -	\$ -	\$ -	\$ -	\$ 5,500.00
44930 Vehicle Policy	\$ 2,064.00	\$ 1,883.00	\$ 1,073.33	\$ 1,920.00	\$ 2,100.00
46060 FA Machinery & E	\$ -	\$ -	\$ 32,355.00	\$ -	\$ 1,800.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
45130 Non-Staff Other	\$ -	\$ -	\$ -	\$ -	\$ 350.00
46060 FA Machinery & E	\$ 3,278.52	\$ -	\$ -	\$ -	\$ -
01202206 Juvenile Prob	\$ 734,959.73	\$ 434,458.75	\$ 415,267.89	\$ 344,804.78	\$ 414,150.00
1209803 01209803 Cemetery Maintenance					\$ 518,800.00
43070 Repairs & Mainte	\$ -	\$ 221.04	\$ 359.67	\$ -	\$ -
01209803 Cemetery Main	\$ -	\$ 221.04	\$ 359.67	\$ -	\$ -
01209PO					
01209PO Prison Operations					
32260 Costs & Fines	\$ (592.62)	\$ -	\$ -	\$ (983.25)	\$ -
34010 Federal Revenue	\$ -	\$ (8,344.00)	\$ -	\$ -	\$ -
34020 Federal Incentiv	\$ (200.00)	\$ (16,600.00)	\$ (29,800.00)	\$ (24,000.00)	\$ (20,000.00)
34800 Local Revenue	\$ (3,221.00)	\$ (10,467.16)	\$ (3,435.74)	\$ (753.25)	\$ (3,500.00)
37410 Refund of Pr Yea	\$ (1,059.97)	\$ (262.44)	\$ (1,343.81)	\$ (1,316.67)	\$ -
37430 Commission Reven	\$ (204,642.74)	\$ (230,892.76)	\$ (308,758.00)	\$ (262,424.43)	\$ (260,000.00)
37450 Other Income	\$ (7,559.75)	\$ (13,377.42)	\$ (2,050.00)	\$ -	\$ -
37510 Client Revenue	\$ (98,436.27)	\$ (83,180.24)	\$ (63,558.75)	\$ (49,042.22)	\$ (73,000.00)
37520 Insurance Procee	\$ (863.00)	\$ -	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 72,178.39	\$ 67,795.38	\$ 68,658.79	\$ 62,409.52	\$ 80,977.23
					\$ 81,891.81

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41020 Salary of Staff	\$ 242,854.16	\$ 266,448.99	\$ 305,158.05	\$ 289,576.48	\$ 321,647.21	\$ 360,092.05
41030 Hourly Wages - S	\$ 3,092,564.96	\$ 3,406,388.53	\$ 3,391,695.28	\$ 2,863,618.70	\$ 4,340,374.05	\$ 4,183,949.33
41040 Hourly Wages - A	\$ 7,237.45	(257.00)	10.95	-	-	-
41050 Hourly Wages - O	\$ 1,019,405.64	\$ 724,337.81	\$ 875,527.88	\$ 1,012,906.17	\$ 700,000.00	\$ 750,000.00
41070 Longevity	\$ -	\$ 49.40	-	-	-	-
41080 Vacation Pay	\$ 97,365.28	\$ 131,704.76	\$ 193,306.09	\$ 196,020.56	-	-
41090 Sick Pay	\$ 97,932.47	\$ 131,084.33	\$ 190,135.28	\$ 157,392.54	-	-
41100 Holiday Pay	\$ 124,487.57	\$ 314,339.51	\$ 363,676.94	\$ 280,062.04	-	-
41110 Bereavement Pay	\$ 4,800.47	\$ 5,347.61	\$ 7,073.74	\$ 6,023.46	-	-
41120 Comp Time	\$ -	\$ -	-	39.40	-	-
41150 Stress Pay	\$ 5,361.59	\$ 14,886.47	\$ 17,661.41	\$ 17,663.25	-	-
41160 Personal Pay	\$ 3,991.04	\$ 10,847.95	\$ 14,695.15	\$ 14,368.39	-	-
41170 Jury Duty Pay	\$ 158.40	\$ 316.80	7.92	-	-	-
41180 Military Pay	\$ 2,911.46	\$ 14,068.80	\$ 3,345.73	\$ 2,227.50	-	-
41230 Sick Bonus	\$ 15,273.68	\$ 7,752.00	\$ 9,206.94	\$ 9,800.62	-	-
41500 Er Medicare Tax	\$ 69,019.63	\$ 71,640.08	\$ 76,018.88	\$ 68,478.99	\$ 78,932.17	\$ 77,951.03
41510 Er Social Securi	\$ 295,202.37	\$ 306,377.03	\$ 325,045.68	\$ 292,731.78	\$ 337,503.10	\$ 333,307.85

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41700 Retirement Contr	\$ 1,077,863.67	\$ 1,137,966.94	\$ 1,295,532.19	\$ 1,282,431.66	\$ 1,257,622.13	\$ 1,338,895.07
41710 LIFE ADD STD EAP	\$ 7,986.86	\$ 19,635.24	\$ 28,404.20	\$ 22,952.15	\$ 25,690.04	\$ 31,532.00
41720 Medical Insuranc	\$ 728,507.82	\$ 912,455.47	\$ 1,004,190.57	\$ 1,099,437.17	\$ 1,076,700.74	\$ 1,307,355.96
41730 HRA Expense	\$ 73,187.58	\$ 122,177.45	\$ 114,674.91	\$ 135,464.91	\$ 145,800.00	\$ 186,975.00
41800 Unemployment Cla	\$ 5,043.80	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ 5,984.33	\$ 13,866.95	\$ 7,097.65	\$ 5,268.98	\$ 5,243.66	\$ -
42010 Licenses & Certi	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120.00
42020 Staff Uniforms	\$ 40,927.60	\$ 47,491.15	\$ 52,970.05	\$ 2,876.64	\$ 46,000.00	\$ 8,250.00
42030 Personal Protect	\$ -	\$ 1,215.00	\$ 29,993.23	\$ 25,064.61	\$ 28,235.27	\$ 42,073.25
42040 Staff Travel	\$ 2,348.22	\$ 847.84	\$ 6,495.82	\$ 1,834.55	\$ 2,000.00	\$ 8,900.00
42050 Staff Meals	\$ 586.48	\$ 171.07	\$ -	\$ 251.70	\$ 600.00	\$ 1,500.00
42060 Staff Lodging	\$ 1,743.60	\$ 3,896.32	\$ -	\$ 977.54	\$ 2,500.00	\$ 2,500.00
42070 Staff Developmen	\$ 6,646.92	\$ 5,853.95	\$ 8,071.50	\$ 4,544.46	\$ 8,000.00	\$ 12,250.00
42080 Software License	\$ -	\$ -	\$ 604.66	\$ 569.25	\$ 600.00	\$ 600.00
42110 Advertising & Pu	\$ 117.65	\$ -	\$ 3,462.16	\$ 1,568.07	\$ 1,568.07	\$ -
42120 Memberships/Dues	\$ 120.00	\$ 330.00	\$ 240.00	\$ 300.00	\$ 715.00	\$ 715.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42130 Law Books	\$ 30,687.41	\$ 36,666.21	\$ 33,162.05	\$ 31,593.13	\$ 33,626.14	\$ 32,755.85
42160 Fuel	\$ 4,034.17	\$ 4,981.11	\$ 3,375.17	\$ 4,417.93	\$ 5,000.00	\$ 6,000.00
42190 Miscellaneous	\$ -	\$ 12.70	\$ -	\$ -	\$ -	\$ -
42250 Penalties & Late	\$ 23.64	\$ -	\$ -	\$ -	\$ -	\$ -
42300 Over/Short	\$ (0.06)	\$ -	\$ -	\$ 40.00	\$ -	\$ -
42600 Landline	\$ 4,493.88	\$ 4,491.61	\$ 4,627.13	\$ 4,266.09	\$ 4,500.00	\$ 4,500.00
42610 Wireless	\$ 2,200.63	\$ 3,504.29	\$ 2,950.66	\$ 2,108.33	\$ 3,456.96	\$ 3,600.00
42620 Internet & Cable	\$ -	\$ -	\$ 2,224.16	\$ 3,188.86	\$ 2,058.12	\$ 3,000.00
42810 Gas & Propane	\$ 42,193.23	\$ 43,076.72	\$ 34,680.00	\$ 34,237.56	\$ 50,469.96	\$ 50,469.96
42820 Electric	\$ 85,333.49	\$ 80,168.28	\$ 72,436.44	\$ 66,999.11	\$ 92,700.00	\$ 84,900.00
42830 Water & Sewer	\$ 209,543.34	\$ 255,412.13	\$ 202,124.02	\$ 171,296.02	\$ 240,981.93	\$ 222,000.00
42840 Trash & Shreddin	\$ 15,967.25	\$ 15,360.08	\$ 15,863.10	\$ 14,904.26	\$ 17,686.53	\$ 19,260.00
43000 Postage	\$ 8,825.97	\$ 8,988.95	\$ 13,497.39	\$ 7,381.85	\$ 11,000.00	\$ 11,000.00
43010 General Operatin	\$ 13,172.25	\$ 17,201.34	\$ 2,263.14	\$ 171.74	\$ 595.00	\$ -
43020 Drug Testing Sup	\$ 2,210.30	\$ 996.00	\$ 1,034.00	\$ 403.25	\$ 1,700.00	\$ 2,000.00
43040 Janitorial Suppl	\$ 86,018.94	\$ 81,671.21	\$ 104,554.58	\$ 77,170.09	\$ 98,150.00	\$ 100,000.00
43050 Office Supplies	\$ 2,799.17	\$ 2,825.97	\$ 2,615.20	\$ 1,655.16	\$ 2,500.00	\$ 2,500.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43070 Repairs & Mainte	\$ 62.00	\$ 30,171.40	\$ 27,837.21	\$ 28,426.73	\$ 29,430.00	\$ 40,000.00
43080 Copier & Printer	\$ 4,016.52	\$ 3,867.08	\$ 3,463.86	\$ 2,922.49	\$ 3,300.00	\$ 4,000.00
44030 Professional Ser	\$ 38,550.55	\$ 6,638.30	\$ 5,190.17	\$ 5,121.65	\$ 5,134.00	\$ 5,212.85
44070 Printing & Dupli	\$ 2,633.77	\$ 3,028.64	\$ 2,189.53	\$ 1,527.89	\$ 2,800.00	\$ 2,800.00
44080 Legal Services	\$ 57,155.25	\$ 82,559.46	\$ 177,618.32	\$ 46,671.87	\$ 47,493.44	\$ -
44700 Copier & Printer	\$ 1,695.49	\$ 1,744.04	\$ 1,743.26	\$ 1,603.20	\$ 2,000.00	\$ 2,000.00
44710 Equipment Mainte	\$ -	\$ 4,265.27	\$ 15,240.48	\$ 7,181.25	\$ 7,400.00	\$ 10,000.00
44720 Elevator Mainten	\$ 977.34	\$ 3,513.82	\$ 4,402.76	\$ 4,567.46	\$ 4,570.00	\$ 6,000.00
44740 Building Mainten	\$ 1,733.32	\$ 7,391.30	\$ 6,334.20	\$ 20,793.46	\$ 22,000.00	\$ 22,000.00
44750 Other Maintenanc	\$ 9,644.45	\$ 10,813.55	\$ 12,626.07	\$ 16,865.42	\$ 17,000.00	\$ 13,000.00
44810 Equipment Repair	\$ 35,444.77	\$ 12,464.38	\$ 16,918.90	\$ 31,463.21	\$ 32,000.00	\$ 37,000.00
44820 Elevator Repairs	\$ 14,521.58	\$ 13,051.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
44830 Vehicle Repairs	\$ 4,929.33	\$ 1,238.78	\$ 1,261.97	\$ 79.80	\$ 2,000.00	\$ 2,000.00
44840 Building Repairs	\$ 11,611.96	\$ 11,636.84	\$ 5,543.75	\$ 6,249.22	\$ 12,500.00	\$ 15,000.00
44850 Other Repairs	\$ 5,212.04	\$ 1,620.02	\$ 3,097.14	\$ 3,472.68	\$ 4,000.00	\$ 4,000.00
44930 Vehicle Policy	\$ 774.00	\$ 807.00	\$ 402.50	\$ 720.00	\$ 900.00	\$ 900.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
44960 Insurance Deduct	\$ 38,673.51	\$ 35,216.24	\$ 12,721.30	\$ 9,810.00	\$ -
45000 Non-Staff Susten	\$ 834,542.70	\$ 999,957.19	\$ 897,285.26	\$ 709,241.82	\$ 785,512.00
45010 Non-Staff Clothi	\$ 6,988.46	\$ 16,713.48	\$ 21,562.71	\$ 14,944.14	\$ 15,000.00
45020 Non-Staff Hygien	\$ 14,607.20	\$ 19,767.32	\$ 10,292.28	\$ 11,099.80	\$ 8,000.00
45030 Non-Staff Furnit	\$ -	\$ 4,962.57	\$ 7,950.24	\$ 21,431.82	\$ 21,500.00
45040 Non-Staff Medica	\$ 1,320,256.34	\$ 1,465,078.86	\$ 1,472,782.45	\$ 1,376,204.42	\$ 1,525,000.00
45060 Non-Staff Incent	\$ -	\$ -	\$ -	\$ 300.00	\$ -
45080 Non-Staff Lodgin	\$ -	\$ -	\$ 19,950.00	\$ 31,350.00	\$ 31,800.00
45140 Non-Staff Compen	\$ 19,296.50	\$ 9,300.75	\$ 14,580.50	\$ 8,155.60	\$ 15,000.00
46030 FA Builidings & I	\$ -	\$ -	\$ -	\$ 6,047.60	\$ 12,794.84
46050 FA Other Improve	\$ -	\$ 4,415.64	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 4,463.84	\$ 33,079.27	\$ 104,145.05	\$ 143,736.80	\$ 144,540.28
46070 FA Furniture & F	\$ -	\$ 508.40	\$ 4,558.63	\$ 127.10	\$ 130.00
59999 COVID 19 Expendi	\$ -	\$ -	\$ (4,494,805.44)	\$ -	\$ -
01209PO Prison Operati	\$ 9,720,528.27	\$ 10,715,079.01	\$ 6,834,315.49	\$ 10,448,290.08	\$ 11,429,187.87
13201 013201 Children Youth & Families					
34000 Federal Reimburs	\$ (3,718,808.71)	\$ (4,254,724.97)	\$ (3,246,810.48)	\$ (2,007,255.80)	\$ (3,294,112.00)
					\$ (3,594,541.00)

COUNTY OF BLAIR
 2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34010 Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ (50,000.00)	\$ -
34400 State Reimburse	\$ (6,642,242.06)	\$ (8,984,121.73)	\$ (8,587,620.34)	\$ (2,770,243.99)	\$ (10,947,190.70)	\$ (11,315,689.00)
34800 Local Revenue	\$ -	\$ -	\$ (354.38)	\$ -	\$ -	\$ -
37410 Refund of Pr Yea	\$ (40,713.66)	\$ (11,430.38)	\$ -	\$ (920.67)	\$ -	\$ (11,430.00)
37510 Client Revenue	\$ (113,704.04)	\$ (71,785.45)	\$ (102,427.45)	\$ (86,056.96)	\$ (26,400.00)	\$ (25,509.00)
37520 Insurance Procee	\$ (15,059.00)	\$ (736.80)	\$ (2,859.10)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 58,255.72	\$ 53,036.50	\$ 13,832.89	\$ 39,584.15	\$ 63,550.00	\$ 64,064.00
41020 Salary of Staff	\$ 576,160.45	\$ 531,630.18	\$ 489,072.94	\$ 423,664.13	\$ 631,211.08	\$ 638,063.08
41030 Hourly Wages - S	\$ 1,295,715.55	\$ 1,174,628.79	\$ 962,328.45	\$ 777,991.77	\$ 1,561,621.04	\$ 1,263,970.93
41040 Hourly Wages - A	\$ 26,227.92	\$ 32,138.76	\$ 4,080.54	\$ 7,741.68	\$ 5,220.00	\$ 6,000.00
41050 Hourly Wages - O	\$ 52,574.13	\$ 24,333.70	\$ 9,399.20	\$ 13,534.89	\$ 18,823.94	\$ 17,400.00
41070 Longevity	\$ 2,400.00	\$ 1,500.00	\$ 791.55	\$ 1,008.45	\$ -	\$ -
41080 Vacation Pay	\$ 46,680.88	\$ 123,669.22	\$ 120,287.42	\$ 68,854.74	\$ -	\$ -
41090 Sick Pay	\$ 38,338.77	\$ 81,709.18	\$ 123,130.57	\$ 48,675.36	\$ -	\$ -
41100 Holiday Pay	\$ 38,735.82	\$ 97,504.45	\$ 99,613.89	\$ 68,434.96	\$ -	\$ -
41110 Bereavement Pay	\$ 1,763.66	\$ 2,336.65	\$ 2,857.32	\$ 1,173.84	\$ -	\$ -
41120 Comp Time	\$ 8,890.68	\$ 20,236.86	\$ 16,175.10	\$ 18,117.54	\$ -	\$ -

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41130 On-Call Pay	\$ 70,916.83	\$ 77,084.91	\$ 76,669.35	\$ 73,496.54	\$ 115,716.71	\$ 82,000.00
41140 Standby Pay	\$ -	\$ -	\$ -	\$ -	\$ 1,404.00	\$ -
41170 Jury Duty Pay	\$ -	\$ 129.44	\$ -	\$ 123.06	\$ -	\$ -
41180 Military Pay	\$ -	\$ 1,954.84	\$ 927.45	\$ -	\$ -	\$ -
41200 Bonus	\$ -	\$ -	\$ -	\$ 10,150.00	\$ -	\$ -
41500 Er Medicare Tax	\$ 30,957.58	\$ 30,945.26	\$ 26,667.71	\$ 21,392.74	\$ 34,846.26	\$ 30,036.72
41510 Er Social Securi	\$ 132,370.24	\$ 132,317.63	\$ 114,026.29	\$ 91,473.75	\$ 148,997.83	\$ 128,432.87
41700 Retirement Contr	\$ 505,003.37	\$ 509,907.20	\$ 480,737.86	\$ 416,603.60	\$ 557,936.38	\$ 525,451.29
41710 LIFE ADD STD EAP	\$ 5,407.30	\$ 12,397.00	\$ 15,192.67	\$ 15,505.22	\$ 19,797.19	\$ 24,318.96
41720 Medical Insuranc	\$ 555,016.86	\$ 668,303.01	\$ 544,297.06	\$ 485,193.48	\$ 809,938.12	\$ 622,373.64
41730 HRA Expense	\$ 74,857.31	\$ 54,023.54	\$ 71,495.88	\$ 60,340.06	\$ 100,980.00	\$ 89,100.00
41800 Unemployment Cla	\$ 3,051.00	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ 1,176.86	\$ 4,172.30	\$ 2,267.45	\$ 2,150.82	\$ 2,556.91	\$ 4,170.00
42030 Personal Protect	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -
42040 Staff Travel	\$ 2,672.62	\$ 1,885.42	\$ 217.90	\$ 254.51	\$ 2,560.00	\$ 1,890.00
42050 Staff Meals	\$ 6,518.10	\$ 4,535.19	\$ 873.37	\$ 1,182.15	\$ 5,275.00	\$ 4,540.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42060 Staff Lodging	\$ 16,425.92	\$ 11,387.21	\$ (923.14)	\$ 1,187.58	\$ 13,234.00	\$ 11,390.00	\$ 11,390.00
42070 Staff Developmen	\$ 11,953.05	\$ 11,294.04	\$ 3,156.00	\$ 2,271.50	\$ 12,155.00	\$ 11,290.00	\$ 11,290.00
42080 Software License	\$ 32,337.54	\$ 42,942.73	\$ 51,262.40	\$ 54,154.14	\$ 127,667.04	\$ 42,940.00	\$ 42,940.00
42090 Indirect Cost Al	\$ 255,219.00	\$ 274,499.00	\$ 268,327.00	\$ 335,753.00	\$ 281,743.35	\$ 274,500.00	\$ 274,500.00
42110 Advertising & Pu	\$ 1,079.67	\$ 475.54	\$ 1,431.93	\$ 3,605.17	\$ 4,335.16	\$ 5,000.00	\$ 5,000.00
42120 Memberships/Dues	\$ 3,019.50	\$ 3,381.45	\$ 3,487.52	\$ 3,487.52	\$ 3,712.00	\$ 3,380.00	\$ 3,380.00
42150 Facility Rentals	\$ 125.00	\$ 1,090.00	\$ -	\$ 590.00	\$ 700.00	\$ 1,090.00	\$ 1,090.00
42160 Fuel	\$ 21,324.22	\$ 18,422.19	\$ 8,555.01	\$ 10,432.55	\$ 12,300.00	\$ 18,420.00	\$ 18,420.00
42190 Miscellaneous	\$ (231.05)	\$ -	\$ -	\$ 1,577.48	\$ 303,387.92	\$ -	\$ -
42200 Community Outrea	\$ 771.05	\$ 1,594.84	\$ 572.31	\$ 14.15	\$ 1,500.00	\$ 1,590.00	\$ 1,590.00
42250 Penalties & Late	\$ 80.31	\$ 157.18	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 8,033.17	\$ 7,827.34	\$ 8,258.65	\$ 7,644.26	\$ 9,188.40	\$ 8,300.00	\$ 8,300.00
42610 Wireless	\$ 35,270.81	\$ 35,516.34	\$ 31,532.17	\$ 34,800.00	\$ 35,820.00	\$ 35,520.00	\$ 35,520.00
42810 Gas & Propane	\$ -	\$ -	\$ 21.47	\$ 11.19	\$ -	\$ -	\$ -
42820 Electric	\$ -	\$ -	\$ 163.35	\$ 218.74	\$ -	\$ -	\$ -
42830 Water & Sewer	\$ -	\$ -	\$ 8.95	\$ 29.53	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 702.75	\$ 1,269.00	\$ 432.25	\$ 281.25	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
42850 Rent	\$ 162,758.00	\$ 170,206.00	\$ 192,778.00	\$ 192,395.00	\$ 197,877.96
43000 Postage	\$ 12,164.57	\$ 10,624.44	\$ 11,002.76	\$ 10,917.82	\$ 9,852.00
43010 General Operatin	\$ 1,832.07	\$ 1,762.73	\$ 632.27	\$ 128.72	\$ 300.00
43020 Drug Testing Sup	\$ 33,057.13	\$ 29,909.44	\$ 4,905.63	\$ 8,207.72	\$ 9,100.00
43040 Janitorial Suppl	\$ -	\$ -	\$ -	\$ 323.71	\$ 350.00
43050 Office Supplies	\$ 4,693.38	\$ 3,815.35	\$ 3,600.59	\$ 5,058.77	\$ 5,000.00
43060 Computer Supplie	\$ -	\$ 558.86	\$ -	\$ -	\$ -
43080 Copier & Printer	\$ -	\$ -	\$ 100.72	\$ 109.50	\$ 200.00
44000 Constable & Tran	\$ 735.00	\$ 445.00	\$ -	\$ -	\$ 300.00
44020 Single Audit	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,300.00
44030 Professional Ser	\$ -	\$ -	\$ 13,150.00	\$ 77,417.92	\$ 84,000.00
44070 Printing & Dupli	\$ 555.01	\$ 614.79	\$ 574.38	\$ 330.29	\$ 360.00
44080 Legal Services	\$ 340,602.34	\$ 321,460.84	\$ 298,979.14	\$ 291,035.00	\$ 290,885.00
44140 Arbitration & Vi	\$ -	\$ 2,619.50	\$ -	\$ -	\$ -
44180 GAL Counsel	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 94,500.00	\$ 116,800.00
44190 Diagnostic Evalu	\$ 60,098.80	\$ 57,150.00	\$ 44,230.00	\$ 39,555.00	\$ 48,343.80
					\$ 57,150.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44220 Children & Youth	\$ 5,664.75	\$ 10,198.26	\$ 8,786.45	\$ 15,198.10	\$ 16,336.00	\$ 16,640.00
44230 Community Res &	\$ 1,393,800.99	\$ 923,320.17	\$ 526,914.73	\$ 460,304.35	\$ 534,252.00	\$ 1,393,122.00
44250 Counseling Servi	\$ 3,892,904.89	\$ 3,691,680.93	\$ 3,079,743.17	\$ 4,427,276.03	\$ 4,657,030.08	\$ 4,201,000.00
44280 Interpreting Ser	\$ -	\$ 581.05	\$ 319.35	\$ 342.74	\$ 415.00	\$ 580.00
44290 Shelter Care	\$ 17,129.24	\$ 3,480.00	\$ 3,750.00	\$ 2,480.00	\$ 6,500.00	\$ 36,847.00
44320 Foster Care	\$ 1,941,644.58	\$ 1,447,317.52	\$ 1,667,334.11	\$ 1,732,390.06	\$ 1,717,092.34	\$ 2,514,794.00
44330 Day Treatment	\$ -	\$ -	\$ -	\$ -	\$ 263.00	\$ -
44340 Drug & Genetic T	\$ 8,293.68	\$ 605.84	\$ 277.90	\$ 166.50	\$ 237.00	\$ 610.00
44700 Copier & Printer	\$ 9,190.55	\$ 10,337.85	\$ 12,008.17	\$ 14,409.07	\$ 17,400.00	\$ 10,340.00
44730 Vehicle Maintena	\$ 3,929.53	\$ 3,213.40	\$ 3,467.10	\$ 3,518.36	\$ 5,000.00	\$ 3,210.00
44740 Building Mainten	\$ -	\$ -	\$ 241.40	\$ 20.25	\$ 250.00	\$ -
44810 Equipment Repair	\$ 165.00	\$ 400.04	\$ -	\$ -	\$ -	\$ 400.00
44830 Vehicle Repairs	\$ 2,829.10	\$ 4,711.49	\$ 311.48	\$ 621.47	\$ 625.00	\$ 4,710.00
44900 General Liabilit	\$ 1,530.00	\$ 2,625.00	\$ 2,070.00	\$ 1,642.50	\$ 2,580.00	\$ 2,630.00
44930 Vehicle Policy	\$ 5,160.00	\$ 5,380.00	\$ 2,683.33	\$ 4,800.00	\$ 6,000.00	\$ 6,000.00
44960 Insurance Deduct	\$ 500.00	\$ -	\$ 13,050.33	\$ 2,856.15	\$ -	\$ -
45000 Non-Staff Susten	\$ 1,641.16	\$ 3,549.59	\$ 3,900.78	\$ 3,139.99	\$ 3,070.00	\$ 3,550.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
45010 Non-Staff Clothi	\$ 8,228.90	\$ 9,831.46	\$ 10,233.28	\$ 8,227.60	\$ 12,000.00	\$ 9,830.00
45020 Non-Staff Hygien	\$ 532.51	\$ 376.33	\$ 150.26	\$ 1,039.04	\$ 350.00	\$ 380.00
45030 Non-Staff Furnit	\$ 1,107.41	\$ 466.96	\$ 317.96	\$ -	\$ 300.00	\$ 470.00
45040 Non-Staff Medica	\$ 439.21	\$ 1,649.61	\$ 333.58	\$ 242.77	\$ 180.00	\$ 1,650.00
45060 Non-Staff Incent	\$ 784.14	\$ 965.98	\$ 329.35	\$ 590.14	\$ 1,140.00	\$ 970.00
45070 Non-Staff Transp	\$ 22,303.74	\$ 47,391.86	\$ 72,276.61	\$ 60,424.69	\$ 75,531.58	\$ 47,390.00
45080 Non-Staff Lodgin	\$ 539.37	\$ 677.12	\$ 25.00	\$ 669.50	\$ 375.00	\$ 680.00
45090 Non-Staff Child	\$ -	\$ -	\$ -	\$ 420.00	\$ 500.00	\$ -
45100 Non-Staff Utilit	\$ 65.00	\$ -	\$ -	\$ 711.97	\$ 750.00	\$ 750.00
45120 Non-Staff Educat	\$ 5,345.00	\$ 3,875.00	\$ 1,792.00	\$ 23.55	\$ 2,100.00	\$ 3,880.00
45130 Non-Staff Other	\$ 1,620.44	\$ 2,003.49	\$ 803.91	\$ 1,009.00	\$ 1,100.00	\$ 2,000.00
45510 Adoption Assista	\$ 2,636,082.03	\$ 2,970,619.43	\$ 2,751,282.27	\$ 2,927,403.68	\$ 2,953,040.76	\$ 2,970,620.00
45520 Independent Livi	\$ 181,415.74	\$ 301,057.69	\$ 270,734.37	\$ 337,900.08	\$ 337,900.08	\$ 301,060.00
45530 Housing Assistan	\$ 12,652.04	\$ 17,288.39	\$ 13,518.48	\$ 15,125.31	\$ 34,000.00	\$ 34,000.00
45550 Foster Care & Ad	\$ 2,325.00	\$ (810.00)	\$ -	\$ -	\$ -	\$ -
46030 FA Buildings & I	\$ 6,681.92	\$ 3,231.28	\$ 2,644.69	\$ -	\$ -	\$ 3,230.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
46060 FA Machinery & E	\$ 111,766.11	\$ 23,993.71	\$ 125,350.96	\$ 32,596.23	\$ -
013201 Children Youth	\$ 4,372,143.45	\$ 906,723.96	\$ 845,861.49	\$ 9,019,856.66	\$ 1,260,665.49
13202 013202 Children Youth & Families-An					
41030 Hourly Wages - S	\$ 11,212.25	\$ 4,080.80	\$ 71.19	\$ 549.82	\$ -
41040 Hourly Wages - A	\$ 294.85	\$ 117.30	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ -	\$ -	\$ 283.02	\$ 3,418.62	\$ -
41070 Longevity	\$ 300.00	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 909.88	\$ 606.75	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 1,320.39	\$ 280.50	\$ -	\$ -	\$ -
41100 Holiday Pay	\$ 948.95	\$ 604.57	\$ 399.11	\$ 1,645.68	\$ -
41120 Comp Time	\$ 350.55	\$ 207.02	\$ -	\$ -	\$ -
41130 On-Call Pay	\$ 1,876.85	\$ 728.60	\$ -	\$ -	\$ -
41200 Bonus	\$ -	\$ -	\$ -	\$ 700.00	\$ -
41500 Er Medicare Tax	\$ 243.81	\$ 93.97	\$ 10.69	\$ 90.10	\$ -
41510 Er Social Securi	\$ 1,042.39	\$ 401.81	\$ 45.73	\$ 385.31	\$ -
41700 Retirement Contr	\$ 2,500.13	\$ 1,671.26	\$ -	\$ 1,665.90	\$ -
41710 LIFE ADD STD EAP	\$ 106.26	\$ 53.13	\$ 1.86	\$ 37.59	\$ 848.64

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ 4,251.12	\$ 2,125.56	\$ 77.55	\$ 732.49	\$ -	\$ 8,834.07
41730 HRA Expense	\$ -	\$ 2,134.80	\$ -	\$ -	\$ -	\$ 1,350.00
42000 Background Check	\$ -	\$ -	\$ -	\$ 451.83	\$ 451.83	\$ -
43050 Office Supplies	\$ 158.90	\$ -	\$ -	\$ -	\$ -	\$ -
013202 Children Youth	\$ 25,516.33	\$ 13,106.07	\$ 889.15	\$ 9,677.34	\$ 451.83	\$ 11,032.71
1504 01504 Social Services						
34800 Local Revenue	\$ (689.50)	\$ (5,179.84)	\$ 33.57	\$ (6,678.63)	\$ -	\$ -
01504 Social Services	\$ (689.50)	\$ (5,179.84)	\$ 33.57	\$ (6,678.63)	\$ -	\$ -
1602 01602 Emergency Management						
34820 County Appropria	\$ -	\$ -	\$ (8,000.00)	\$ (6,000.00)	\$ (8,000.00)	\$ (8,000.00)
37410 Refund of Pr Yea	\$ -	\$ -	\$ (100.00)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 37,995.87	\$ 38,714.70	\$ 39,004.81	\$ 35,448.40	\$ 39,412.16	\$ -
41020 Salary of Staff	\$ 21,843.08	\$ 24,474.43	\$ 32,879.61	\$ 17,221.02	\$ 16,373.45	\$ -
41030 Hourly Wages - S	\$ 35,700.06	\$ 20,933.45	\$ 23,270.51	\$ 38,770.19	\$ 14,862.13	\$ 74,111.03
41040 Hourly Wages - A	\$ -	\$ 212.11	\$ 210.62	\$ 546.11	\$ -	\$ -
41050 Hourly Wages - O	\$ -	\$ 79.63	\$ 122.42	\$ 345.92	\$ -	\$ -
41080 Vacation Pay	\$ 2,348.27	\$ 2,779.82	\$ 827.54	\$ 2,556.26	\$ -	\$ -
41090 Sick Pay	\$ 3,724.96	\$ 852.98	\$ 615.99	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41100 Holiday Pay	\$ 720.49	\$ 1,349.72	\$ 2,453.95	\$ 1,562.96	\$ -	\$ -
41120 Comp Time	\$ 412.34	\$ 190.87	\$ -	\$ -	\$ -	\$ -
41170 Jury Duty Pay	\$ 124.44	\$ -	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,851.44	\$ 1,335.70	\$ 1,336.98	\$ 1,317.10	\$ 1,024.39	\$ 1,074.61
41510 Er Social Securi	\$ 7,916.31	\$ 5,711.48	\$ 5,717.20	\$ 5,631.85	\$ 4,380.15	\$ 4,594.88
41700 Retirement Contr	\$ 25,236.03	\$ 21,924.87	\$ 22,500.42	\$ 21,918.17	\$ 16,515.95	\$ 18,553.31
41710 LIFE ADD STD EAP	\$ 244.81	\$ 460.46	\$ 1,134.33	\$ 820.09	\$ 749.76	\$ 1,104.58
41720 Medical Insuranc	\$ 17,161.51	\$ 23,347.72	\$ 32,129.47	\$ 24,975.61	\$ 20,221.60	\$ 43,023.89
41730 HRA Expense	\$ 9,000.00	\$ 4,592.19	\$ 9,143.36	\$ 1,715.90	\$ 2,700.00	\$ 6,075.00
42000 Background Check	\$ -	\$ 467.00	\$ 172.85	\$ 162.61	\$ 162.61	\$ -
42020 Staff Uniforms	\$ 1,204.00	\$ 657.54	\$ 471.35	\$ -	\$ 500.00	\$ 500.00
42030 Personal Protect	\$ 821.17	\$ 526.12	\$ 70.88	\$ -	\$ -	\$ -
42040 Staff Travel	\$ 361.79	\$ 256.65	\$ -	\$ 315.59	\$ 510.00	\$ 510.00
42050 Staff Meals	\$ -	\$ 23.57	\$ -	\$ 183.31	\$ 360.00	\$ 360.00
42060 Staff Lodging	\$ -	\$ 390.52	\$ -	\$ 409.00	\$ 1,275.00	\$ 1,275.00
42070 Staff Developmen	\$ 400.00	\$ 200.00	\$ -	\$ -	\$ 1,275.00	\$ 1,275.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42120 Memberships/Dues	\$ -	\$ 120.00	\$ 120.00	\$ -	\$ 120.00	\$ 120.00
42200 Community Outrea	\$ 631.54	\$ 713.34	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
42620 Internet & Cable	\$ 480.12	\$ 465.70	\$ 412.27	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 94.25	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ (46.58)	\$ 58.21	\$ -	\$ -	\$ 100.00	\$ 100.00
43050 Office Supplies	\$ 1,107.67	\$ 897.62	\$ 1,573.94	\$ 288.03	\$ 1,600.00	\$ 1,600.00
44070 Printing & Dupli	\$ 12.30	\$ 143.51	\$ -	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ 220.50	\$ 1,183.75	\$ 1,054.00	\$ 1,054.00	\$ -
44750 Other Maintenanc	\$ (23.58)	\$ -	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 736.98	\$ 1,740.40	\$ 699.98	\$ 896.37	\$ 1,200.00	\$ 1,200.00
01602 Emergency Manage	\$ 170,059.27	\$ 153,840.81	\$ 167,952.23	\$ 150,138.49	\$ 117,896.20	\$ 148,977.30
1602600 01602600 Emergency Management EMPG						
34000 Federal Reimburs	\$ (99,921.50)	\$ (91,629.80)	\$ (94,001.61)	\$ (71,796.23)	\$ (103,930.00)	\$ (76,574.00)
41020 Salary of Staff	\$ -	\$ -	\$ -	\$ -	\$ 18,192.72	\$ 39,861.36
41030 Hourly Wages - S	\$ -	\$ -	\$ -	\$ -	\$ 15,119.87	\$ 20,484.10
41500 Er Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ 483.03	\$ 875.00
41510 Er Social Securi	\$ -	\$ -	\$ -	\$ -	\$ 2,065.38	\$ 3,741.41

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41700 Retirement Contr	\$ -	\$ -	\$ -	\$ -	\$ 7,682.40	\$ 14,603.60
01602600 Emergency Man	\$ (99,921.50)	\$ (91,629.80)	\$ (94,001.61)	\$ (71,796.23)	\$ (60,386.60)	\$ 2,991.47
1602708 01602708 Emergency Management MBDC						
34400 State Reimburse	\$ (30,866.95)	\$ (28,543.68)	\$ (25,849.93)	\$ (30,572.82)	\$ (32,297.75)	\$ (34,123.60)
41030 Hourly Wages - S	\$ -	\$ -	\$ -	\$ -	\$ 21,556.80	\$ 21,860.07
42010 Licenses & Certi	\$ 57.90	\$ 67.90	\$ 57.90	\$ 57.97	\$ 70.00	\$ 70.00
42030 Personal Protect	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00
42040 Staff Travel	\$ -	\$ 308.58	\$ -	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ 120.00	\$ 240.00	\$ -	\$ 25.00	\$ 372.48	\$ 380.00
42610 Wireless	\$ 379.58	\$ 387.45	\$ 281.23	\$ 456.52	\$ 456.52	\$ 450.00
43010 General Operatin	\$ 3,658.74	\$ 3,258.21	\$ 2,633.93	\$ 2,054.89	\$ 7,741.95	\$ 10,963.53
43050 Office Supplies	\$ 69.89	\$ 219.70	\$ 210.39	\$ 297.94	\$ 300.00	\$ 300.00
44030 Professional Ser	\$ 4,000.00	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00	\$ -
44070 Printing & Dupli	\$ 340.00	\$ -	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ 2,163.33	\$ 5,338.11	\$ -	\$ -
01602708 Emergency Man	\$ (22,140.84)	\$ (24,061.84)	\$ (20,403.15)	\$ (20,542.39)	\$ -	\$ -
1603 01603 Veterans Affairs						
41010 Salary of Direct	\$ 29,832.67	\$ 24,985.23	\$ -	\$ -	\$ 29,071.22	\$ 38,220.00

**COUNTY OF BLAIR
2022 GENERAL FUND BUDGET**

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41030 Hourly Wages - S	\$ 16,627.30	\$ 17,046.09	\$ 38,022.85	\$ 33,262.88	\$ 15,751.01	\$ 23,814.16
41040 Hourly Wages - A	\$ -	\$ 141.60	\$ 36.69	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 227.54	\$ 4,028.03	\$ 279.97	\$ 2,285.81	\$ -	\$ -
41090 Sick Pay	\$ 349.44	\$ 840.11	\$ 219.24	\$ 527.36	\$ -	\$ -
41100 Holiday Pay	\$ 113.77	\$ 588.09	\$ 1,275.81	\$ 744.21	\$ -	\$ -
41500 Er Medicare Tax	\$ 688.51	\$ 700.15	\$ 577.56	\$ 533.75	\$ 649.92	\$ 899.49
41510 Er Social Securi	\$ 2,943.41	\$ 2,993.86	\$ 2,469.55	\$ 2,282.74	\$ 2,778.97	\$ 3,846.11
41700 Retirement Contr	\$ 10,963.48	\$ 11,086.26	\$ 9,604.86	\$ 9,881.12	\$ 6,719.15	\$ 15,210.99
41710 LIFE ADD STD EAP	\$ 112.01	\$ 212.52	\$ 490.20	\$ 345.81	\$ 409.24	\$ 400.00
41800 Unemployment Cla	\$ 5,282.06	\$ -	\$ -	\$ -	\$ -	\$ -
42000 Background Check	\$ -	\$ 331.50	\$ 166.85	\$ 104.61	\$ 104.61	\$ -
42020 Staff Uniforms	\$ -	\$ 661.75	\$ -	\$ -	\$ 200.00	\$ 200.00
42040 Staff Travel	\$ 418.05	\$ 62.00	\$ 109.94	\$ -	\$ -	\$ 250.00
42050 Staff Meals	\$ -	\$ 37.25	\$ -	\$ -	\$ -	\$ 100.00
42060 Staff Lodging	\$ -	\$ 585.12	\$ -	\$ -	\$ -	\$ 1,000.00
42070 Staff Developmen	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42080 Software License	\$ -	\$ -	\$ -	\$ -	\$ 950.00	\$ -
42120 Memberships/Dues	\$ 300.00	\$ 500.00	\$ 250.00	\$ -	\$ 1,400.00	\$ 1,398.00
42140 Burial Maintenan	\$ 42,958.12	\$ 39,828.77	\$ 42,292.00	\$ 32,205.50	\$ 36,645.00	\$ 37,000.00
42600 Landline	\$ 425.20	\$ 410.85	\$ 430.70	\$ 417.99	\$ 515.00	\$ 515.00
42840 Trash & Shreddin	\$ -	\$ 38.00	\$ 137.75	\$ -	\$ -	\$ -
43000 Postage	\$ 403.89	\$ 312.78	\$ 280.50	\$ 229.80	\$ 400.00	\$ 400.00
43010 General Operatin	\$ 74.18	\$ -	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 132.66	\$ 206.88	\$ 140.44	\$ 104.13	\$ 450.00	\$ 450.00
44070 Printing & Dupli	\$ 16.75	\$ 90.24	\$ 35.84	\$ 24.75	\$ 50.00	\$ 50.00
44080 Legal Services	\$ 710.50	\$ 7,994.85	\$ 208.25	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ -	\$ -	\$ 2,105.84	\$ 2,355.00	\$ 2,361.00	\$ 2,460.00
45500 Organization App	\$ 800.56	\$ 468.35	\$ 406.50	\$ 400.00	\$ 600.00	\$ 1,000.00
46070 FA Furniture & F	\$ 99.99	\$ -	\$ -	\$ -	\$ -	\$ -
01603 Veterans Affairs	\$ 113,480.09	\$ 114,300.28	\$ 99,541.34	\$ 85,705.46	\$ 99,055.12	\$ 127,213.75
1609 01609 Employee Benefits						
41720 Medical Insuranc	\$ 1,677,301.70	\$ -	\$ -	\$ -	\$ -	\$ -
01609 Employee Benefit	\$ 1,677,301.70	\$ -	\$ -	\$ -	\$ -	\$ -
1613 01613 Agricultural Office						

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
41030 Hourly Wages - S	\$ 20,680.37	\$ 17,737.09	\$ 18,940.62	\$ 16,663.22	\$ 21,860.43
41040 Hourly Wages - A	\$ -	\$ 2.08	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 934.14	\$ 2,925.66	\$ 1,704.07	\$ 281.22	\$ -
41090 Sick Pay	\$ 629.36	\$ 1,238.87	\$ 1,708.24	\$ 3,897.10	\$ -
41100 Holiday Pay	\$ 503.82	\$ 1,284.33	\$ 1,321.97	\$ 1,003.55	\$ -
41110 Bereavement Pay	\$ -	\$ -	\$ 273.43	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ -	\$ -	\$ 53.57	\$ -
41500 Er Medicare Tax	\$ 317.43	\$ 315.72	\$ 324.54	\$ 293.36	\$ 316.97
41510 Er Social Securi	\$ 1,357.17	\$ 1,349.91	\$ 1,387.42	\$ 1,254.70	\$ 1,355.34
41700 Retirement Contr	\$ 5,225.46	\$ 5,294.15	\$ 5,891.87	\$ 5,845.38	\$ 5,139.63
41710 LIFE ADD STD EAP	\$ 101.81	\$ 265.56	\$ 357.66	\$ 379.79	\$ 333.50
41720 Medical Insuranc	\$ 6,186.95	\$ 7,829.73	\$ 8,119.60	\$ 8,675.22	\$ 7,219.23
41730 HRA Expense	\$ 4,500.00	\$ 875.16	\$ 4,669.50	\$ 4,500.00	\$ 1,080.00
42150 Facility Rentals	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00
42160 Fuel	\$ 139.86	\$ 145.57	\$ 91.94	\$ 150.26	\$ 150.00
42190 Miscellaneous	\$ 39,780.00	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42600 Landline	\$ 412.44	\$ 378.07	\$ 412.44	\$ 412.29	\$ 440.00	\$ 440.00
43000 Postage	\$ -	\$ -	\$ -	\$ 2.04	\$ -	\$ -
43050 Office Supplies	\$ -	\$ 7.79	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 35.92	\$ 26.07	\$ -	\$ -	\$ 50.00	\$ 50.00
45500 Organization App	\$ -	\$ 39,780.00	\$ 43,030.08	\$ 43,030.00	\$ 43,030.00	\$ 43,030.00
01613 Agricultural Off	\$ 112,724.73	\$ 111,375.76	\$ 120,153.38	\$ 118,361.70	\$ 112,895.10	\$ 118,523.17
1800 01800 Tax Collectors						
31040 RE Tax Prior Yea	\$ 329.49	\$ (1,781,659.44)	\$ -	\$ -	\$ -	\$ -
31050 RE Tax Refund	\$ 57,570.68	\$ 211,531.34	\$ 38,791.26	\$ 24,841.68	\$ 100,000.00	\$ 50,000.00
31060 RE Tax Current Y	\$ (31,053,911.63)	\$ (30,971,036.49)	\$ (32,352,166.52)	\$ (33,830,158.49)	\$ (31,994,200.00)	\$ (31,985,403.00)
33005 Interest Tax Col	\$ (47,431.00)	\$ (64,674.88)	\$ (27,177.53)	\$ (16,818.13)	\$ (30,000.00)	\$ (15,000.00)
37450 Other Income	\$ (17.72)	\$ -	\$ -	\$ -	\$ -	\$ -
41000 Salary of Electe	\$ 65,630.25	\$ 65,210.98	\$ 65,636.77	\$ 65,175.00	\$ 67,500.00	\$ 67,500.00
41030 Hourly Wages - S	\$ 78.75	\$ -	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 952.90	\$ 945.73	\$ 951.89	\$ 945.15	\$ 978.75	\$ 978.75
41510 Er Social Securi	\$ 4,074.03	\$ 4,043.19	\$ 4,069.57	\$ 4,040.98	\$ 4,185.00	\$ 4,185.00
42100 Tax Collection F	\$ 54,663.73	\$ 54,406.28	\$ 57,202.47	\$ 36,046.50	\$ 35,000.00	\$ 37,500.00

COUNTY OF BLAIR
2022 GENERAL FUND BUDGET

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42190 Miscellaneous	\$ (8,782.17)	\$ -	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 359.94	\$ 331.38	\$ 165.65	\$ 1,826.91	\$ -	\$ -
44940 Public Off/ Law	\$ 13,992.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
01800 Tax Collectors	\$ (30,912,490.75)	\$ (32,480,901.91)	\$ (32,212,526.44)	\$ (33,714,100.40)	\$ (31,816,536.25)	\$ (31,818,239.25)
TOTAL REVENUE	\$ (51,004,089.63)	\$ (53,795,495.73)	\$ (54,694,187.82)	\$ (47,517,860.80)	\$ (55,089,626.41)	\$ (57,963,226.44)
TOTAL EXPENSE	\$ 51,248,378.90	\$ 52,883,838.99	\$ 48,419,184.22	\$ 51,902,669.50	\$ 58,054,068.75	\$ 58,284,330.87
GRAND TOTAL	\$ 244,289.27	\$ (911,656.74)	\$ (8,700,883.92)	\$ (7,441,679.44)	\$ 2,964,442.34	\$ 321,104.43

** END OF REPORT - Generated by Jennifer Sleppy **

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
2101607 02101607 Commissioners ARPA						
34000 Federal Reimburs	\$ -	\$ -	\$ -	\$ (11,831,927.50)	-	\$ (23,663,855.00)
42080 Software License	\$ -	\$ -	\$ -	\$ -	-	\$ 119,420.00
44710 Equipment Mainte	\$ -	\$ -	\$ -	\$ -	-	\$ 177,288.00
46040 FA Land & Imp	\$ -	\$ -	\$ -	\$ -	-	\$ 60,000.00
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ -	-	\$ 207,500.00
49001 Transfers To Gen	\$ -	\$ -	\$ -	\$ -	-	\$ 1,805,332.00
02101607 Commissioners	\$ -	\$ -	\$ -	\$ (11,831,927.50)	-	\$ (21,294,315.00)
002 Special Grants Fun	\$ -	\$ -	\$ -	\$ (11,831,927.50)	-	\$ (21,294,315.00)
3103410 03103410 Liquid Fuels HWY Road Main						
42020 Staff Uniforms	\$ -	\$ -	\$ -	\$ 304.50	400.00	-
42030 Personal Protect	\$ 1,733.49	\$ 3,136.08	\$ 1,427.27	\$ 695.99	\$ 1,000.00	\$ 1,000.00
42110 Advertising & Pu	\$ -	\$ 1,552.85	\$ -	\$ -	-	-
42160 Fuel	\$ 16,266.86	\$ 18,652.87	\$ 8,755.84	\$ 13,929.90	\$ 8,000.00	\$ 20,000.00
43010 General Operatin	\$ 41,049.63	\$ 45,306.80	\$ 26,223.63	\$ 41,787.65	\$ 51,550.00	\$ 45,000.00
44060 Engineering Serv	\$ 12,756.36	\$ 317.60	\$ -	\$ -	-	-
44730 Vehicle Maintena	\$ 2,284.60	\$ 319.82	\$ 198.80	\$ 446.84	\$ 500.00	\$ 500.00
44810 Equipment Repair	\$ 10,857.94	\$ 13,668.53	\$ 6,430.03	\$ 7,264.56	\$ 7,450.00	\$ 7,000.00
44830 Vehicle Repairs	\$ 8,962.22	\$ 3,227.85	\$ 4,417.86	\$ 3,760.33	\$ 5,000.00	\$ 5,000.00
44840 Building Repairs	\$ -	\$ 53.77	\$ -	\$ -	-	- %
44930 Vehicle Policy	\$ -	\$ 4,304.00	\$ 5,098.33	\$ 8,640.00	\$ 8,000.00	\$ 9,000.00
46020 FA Bridges & Roa	\$ 29,565.85	\$ 2,642.54	\$ 180,762.63	\$ 10,000.00	\$ 146,000.00	\$ 200,000.00
46060 FA Machinery & E	\$ -	\$ 97,078.36	\$ 73,955.90	\$ -	\$ 75,000.00	\$ 75,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
03103410 Liquid Fuels	\$ 123,476.95	\$ 190,261.07	\$ 307,270.29	\$ 86,829.77	\$ 302,900.00	\$ 302,900.00	\$ 362,500.00
3103412 03103412 Liquid Fuels HWY Lighting							
34410 State Revenue Ot	\$ (7,895.46)	\$ (5,505.01)	\$ (5,839.22)	\$ (4,012.25)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
34800 Local Revenue	\$ (3,815.12)	\$ (3,803.40)	\$ (3,503.51)	\$ (2,407.34)	\$ (3,000.00)	\$ (3,000.00)	\$ (2,000.00) %
42800 Utilities	\$ 17,695.40	\$ 10,634.07	\$ 14,282.98	\$ 9,209.43	\$ -	\$ -	\$ -
42820 Electric	\$ 34.66	\$ -	\$ -	\$ 649.44	\$ 18,000.00	\$ 18,000.00	\$ 14,000.00
44030 Professional Ser	\$ 19,616.06	\$ 13,332.31	\$ 15,245.91	\$ 11,152.08	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00
03103412 Liquid Fuels	\$ 25,635.54	\$ 14,657.97	\$ 20,186.16	\$ 14,591.36	\$ 21,700.00	\$ 21,700.00	\$ 18,700.00
3103702 03103702 Liquid Fuels HWY Liquid Fu							
							%
34410 State Revenue Ot	\$ (443,301.92)	\$ (439,626.39)	\$ (381,584.20)	\$ (176,003.90)	\$ (440,000.00)	\$ (440,000.00)	\$ (400,000.00)
37410 Refund of Pr Yea	\$ -	\$ (80.37)	\$ -	\$ -	\$ -	\$ -	\$ -
42170 Administrative F	\$ 44,330.19	\$ 43,962.64	\$ -	\$ -	\$ -	\$ -	\$ -
03103702 Liquid Fuels	\$ (398,971.73)	\$ (395,744.12)	\$ (381,584.20)	\$ (176,003.90)	\$ (440,000.00)	\$ (440,000.00)	\$ (400,000.00)
03103HW Liquid Fuels Highway							
33032 Interest Liquid	\$ (1,564.98)	\$ (2,068.66)	\$ (747.23)	\$ (504.38)	\$ -	\$ -	\$ -
34800 Local Revenue	\$ (5.00)	\$ (5.00)	\$ (5.00)	\$ (72,597.79)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 691.59	\$ 1,360.12	\$ -	\$ -	\$ -	\$ -	\$ -
41020 Salary of Staff	\$ 30,443.52	\$ 30,642.28	\$ 3,786.72	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 171,147.10	\$ 158,727.63	\$ 19,523.64	\$ -	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ -	\$ 4,004.09	\$ -	\$ -	\$ -	\$ -	\$ -
42160 Fuel	\$ 2,457.83	\$ -	\$ -	\$ 1,582.68	\$ -	\$ -	\$ -
42820 Electric	\$ 573.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43010 General Operatin	\$ 9,521.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
44710 Equipment Mainte	\$ 249.65	\$ -	\$ -	\$ -	\$ -	\$ -
44730 Vehicle Maintena	\$ 812.54	\$ -	\$ -	\$ -	\$ -	\$ -
44810 Equipment Repair	\$ 213.59	\$ -	\$ -	\$ -	\$ -	\$ -
44830 Vehicle Repairs	\$ 2,367.21	\$ -	\$ -	\$ -	\$ -	\$ -
44930 Vehicle Policy	\$ 5,160.00	\$ -	\$ -	\$ -	\$ -	\$ -
03103HW Liquid Fuels H	\$ 222,068.85	\$ 192,660.46	\$ 22,558.13	\$ (71,519.49)	\$ -	\$ -
003 Liquid Fuels Fund	\$ (27,790.39)	\$ 1,835.38	\$ (31,569.62)	\$ (146,102.26)	\$ (115,400.00)	\$ (18,800.00)
4109 04109 Hotel Tax						
31100 Hotel Tax	\$ (1,081,061.30)	\$ (1,188,382.52)	\$ (803,519.21)	\$ (943,204.12)	\$ (726,000.00)	\$ (800,000.00)
33041 Interest Hotel T	\$ (736.34)	\$ (969.30)	\$ (316.78)	\$ (132.93)	\$ -	\$ -
33052 Interest HotelTo	\$ (535.49)	\$ (1,151.31)	\$ (475.33)	\$ (96.25)	\$ -	\$ -
37450 Other Income	\$ -	\$ (196.90)	\$ (3,051.28)	\$ (5,577.23)	\$ -	\$ -
42170 Administrative F	\$ 47,762.98	\$ 47,544.18	\$ 32,200.51	\$ 32,898.72	\$ 29,040.00	\$ 32,000.00
45500 Organization App	\$ 965,483.85	\$ 1,125,704.08	\$ 859,492.17	\$ 737,575.94	\$ 696,960.00	\$ 768,000.00
04109 Hotel Tax	\$ (69,086.30)	\$ (17,451.77)	\$ 84,330.08	\$ (178,535.87)	\$ -	\$ -
004 Hotel Tax Fund	\$ (69,086.30)	\$ (17,451.77)	\$ 84,330.08	\$ (178,535.87)	\$ -	\$ -
6602 06602 Hazardous Emergency Response						
32190 Alarm Fees	\$ (3,295.00)	\$ (3,295.00)	\$ (3,295.00)	\$ (3,335.00)	\$ (3,295.00)	\$ (3,295.00)
32230 Sara Fees	\$ (57,959.00)	\$ (57,766.00)	\$ (49,175.00)	\$ (52,250.00)	\$ (56,000.00)	\$ (46,000.00)
33030 Interest Hazardo	\$ (595.44)	\$ (832.24)	\$ (346.39)	\$ (168.26)	\$ (840.00)	\$ (343.00)
33031 Interest Hazrd E	\$ (1,505.53)	\$ (2,285.55)	\$ (1,284.62)	\$ (259.89)	\$ (2,100.00)	\$ (204.00)
34410 State Revenue Ot	\$ 85.86	\$ -	\$ -	\$ -	\$ -	\$ -
37450 Other Income	\$ (1,540.50)	\$ (56.00)	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
41020 Salary of Staff	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
42000 Background Check	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
42070 Staff Developmen	\$ 5,565.00	\$ 5,516.76	\$ -	\$ 2,976.55	\$ 5,700.00	\$ 3,800.00	\$ 3,800.00
42080 Software License	\$ 13,273.67	\$ 12,574.85	\$ 589.21	\$ 10,490.00	\$ 12,460.00	\$ 11,790.00	\$ 11,790.00
42150 Facility Rentals	\$ 8,150.70	\$ 6,845.80	\$ -	\$ 525.20	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00 %
42200 Community Outrea	\$ 3,289.56	\$ 889.69	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
44030 Professional Ser	\$ 10,799.00	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00
44830 Vehicle Repairs	\$ -	\$ 247.40	\$ -	\$ -	\$ -	\$ -	\$ -
06602 Hazardous Emerge	\$ (15,731.68)	\$ (16,660.29)	\$ (30,411.80)	\$ (21,021.40)	\$ (7,575.00)	\$ 9,248.00	\$ 9,248.00
6602601 Hazardous Emergency Rspns							
34000 Federal Reimburs	\$ (25,016.00)	\$ (34,138.70)	\$ (2,360.00)	\$ (8,915.62)	\$ (25,160.00)	\$ (31,960.00)	\$ (31,960.00)
42070 Staff Developmen	\$ 22,260.00	\$ 22,067.03	\$ -	\$ 11,906.20	\$ 22,800.00	\$ 15,200.00	\$ 15,200.00 %
42080 Software License	\$ 2,756.00	\$ 1,671.67	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00
42150 Facility Rentals	\$ -	\$ 2,400.00	\$ -	\$ 2,100.80	\$ 2,100.80	\$ -	\$ -
44030 Professional Ser	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
06602601 Hazardous Eme	\$ -	\$ -	\$ -	\$ 7,451.38	\$ 2,100.80	\$ (14,400.00)	\$ (14,400.00)
6602602 Hazardous Emergency Rspns							
34000 Federal Reimburs	\$ (23,798.27)	\$ (22,429.08)	\$ (13,452.61)	\$ (38,239.21)	\$ -	\$ -	\$ -
37410 Refund of Pr Yea	\$ -	\$ -	\$ -	\$ -	\$ (19,095.86)	\$ (17,928.00)	\$ (17,928.00)
41530 Workmans Compens	\$ 2,448.00	\$ 2,514.75	\$ 2,513.92	\$ 2,527.00	\$ 2,527.00	\$ 2,530.00	\$ 2,530.00
42070 Staff Developmen	\$ 1,200.00	\$ -	\$ -	\$ 1,191.85	\$ 1,491.85	\$ 400.00	\$ 400.00
42080 Software License	\$ 3,189.34	\$ 1,642.65	\$ 0.79	\$ 2,700.00	\$ 1,585.00	\$ 1,400.00	\$ 1,400.00
42110 Advertising & Pu	\$ 144.20	\$ 130.63	\$ 128.06	\$ 126.36	\$ 153.00	\$ 160.00	\$ 160.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42120 Memberships/Dues	\$ 120.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
42150 Facility Rentals	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
42160 Fuel	\$ 1,402.16	\$ 1,388.17	\$ 824.60	\$ 1,400.00	\$ 1,400.00	\$ 1,240.00
42200 Community Outrea	\$ -	\$ 800.00	\$ -	\$ -	\$ -	\$ -
42610 Wireless	\$ 2,936.81	\$ 2,171.99	\$ 2,283.91	\$ 2,502.52	\$ 3,600.00	\$ 2,688.00
43000 Postage	\$ 48.19	\$ 50.83	\$ 48.15	\$ 52.58	\$ 70.00	\$ 70.00
43010 General Operatin	\$ 935.85	\$ 2,153.63	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 617.60	\$ 299.78	\$ -	\$ -	\$ 250.00	\$ 250.00
43060 Computer Supplie	\$ -	\$ 185.64	\$ -	\$ -	\$ -	\$ -
44030 Professional Ser	\$ 5,701.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
44730 Vehicle Maintena	\$ 250.00	\$ 187.40	\$ 587.76	\$ -	\$ 600.00	\$ 600.00
44830 Vehicle Repairs	\$ 781.32	\$ 92.75	\$ 342.92	\$ 475.06	\$ 475.06	\$ 400.00
44930 Vehicle Policy	\$ 774.00	\$ 807.00	\$ 402.50	\$ 720.00	\$ 810.00	\$ 900.00
46060 FA Machinery & E	\$ 2,783.50	\$ 1,353.71	\$ -	\$ 2,484.84	\$ 2,484.84	\$ 1,500.00
06602602 Hazardous Eme	\$ (466.30)	\$ (450.15)	\$ (1,320.00)	\$ (19,059.00)	\$ 2,350.89	\$ 210.00
006 Hazardous Emergeng	\$ (16,197.98)	\$ (17,110.44)	\$ (31,731.80)	\$ (32,629.02)	\$ (3,123.31)	\$ (4,942.00)
8607 08607 Fort Roberdeau Reserve						
33016 Interest Fort Ro	\$ (152.63)	\$ (72.47)	\$ (46.16)	\$ (56.19)	\$ -	\$ -
34010 Federal Revenue	\$ (1,288.00)	\$ -	\$ -	\$ -	\$ -	\$ -
34410 State Revenue Ot	\$ -	\$ -	\$ (907.62)	\$ (75,843.19)	\$ (243,445.00)	\$ -
34800 Local Revenue	\$ -	\$ (62,503.90)	\$ (135,814.55)	\$ -	\$ (57,973.00)	\$ (66,449.00)
34820 County Appropria	\$ (94,950.98)	\$ (97,210.23)	\$ (2,006.02)	\$ (85,574.87)	\$ (92,868.00)	\$ (93,515.00)

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
37440 Rental Income	\$ (25,575.00)	\$ (32,993.75)	\$ (32,625.00)	\$ (33,025.00)	\$ (32,625.00)	\$ (32,625.00)
41010 Salary of Direct	\$ 45,034.73	\$ 44,663.58	\$ 43,771.88	\$ 41,691.38	\$ 45,504.87	\$ 51,653.42
41030 Hourly Wages - S	\$ 55,189.96	\$ 59,741.73	\$ 39,877.23	\$ 41,619.17	\$ 51,800.29	\$ 59,173.74
41040 Hourly Wages - A	\$ -	\$ 92.91	\$ -	\$ 111.11	\$ -	\$ -
41050 Hourly Wages - O	\$ 109.40	\$ 8.67	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 2,078.47	\$ 3,937.51	\$ 3,707.62	\$ 2,135.48	\$ -	\$ -
41090 Sick Pay	\$ 435.40	\$ 1,474.48	\$ 1,762.27	\$ 262.52	\$ -	\$ -
41100 Holiday Pay	\$ 1,159.39	\$ 1,879.91	\$ 3,529.28	\$ 1,952.55	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 235.16	\$ -	\$ -	\$ -	\$ -
41120 Comp Time	\$ -	\$ 78.39	\$ -	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ 1,481.15	\$ 1,585.82	\$ 1,301.05	\$ 1,246.86	\$ 1,410.92	\$ 556.25
41510 Er Social Securi	\$ 6,332.99	\$ 6,781.01	\$ 5,562.79	\$ 5,331.58	\$ 6,032.91	\$ 2,378.45
41700 Retirement Contr	\$ 14,801.98	\$ 16,630.51	\$ 15,066.83	\$ 14,273.60	\$ 15,442.35	\$ 12,500.12
41710 LIFE ADD STD EAP	\$ 425.04	\$ 425.04	\$ 1,074.42	\$ 702.79	\$ 449.98	\$ 725.00
41720 Medical Insuranc	\$ 15,956.10	\$ 16,547.46	\$ 17,320.24	\$ 9,894.11	\$ 11,302.27	\$ 8,831.91
41730 HRA Expense	\$ -	\$ -	\$ 8,000.00	\$ -	\$ 1,417.50	\$ 1,350.00
42000 Background Check	\$ -	\$ 100.00	\$ 634.20	\$ 50.00	\$ 50.00	\$ -
42040 Staff Travel	\$ -	\$ -	\$ 806.11	\$ -	\$ 320.00	\$ 320.00
42110 Advertising & Pu	\$ 7,333.77	\$ 9,290.16	\$ 5,737.00	\$ 7,500.00	\$ 7,500.00	\$ 6,940.00
42120 Memberships/Dues	\$ 256.00	\$ 307.00	\$ 315.00	\$ 318.00	\$ 335.00	\$ 335.00
42160 Fuel	\$ 321.98	\$ 303.95	\$ 625.62	\$ 1,057.49	\$ 960.00	\$ 1,200.00
42220 Equipment Rental	\$ 1,955.00	\$ 1,195.00	\$ 1,365.00	\$ 1,800.00	\$ 2,520.00	\$ 2,520.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42600 Landline	\$ 1,370.05	\$ 1,403.36	\$ 1,583.74	\$ 1,751.33	\$ 1,620.00	\$ 1,620.00
42610 Wireless	\$ -	\$ -	\$ 160.10	\$ 1,321.01	\$ 480.00	\$ 600.00
42620 Internet & Cable	\$ 1,279.76	\$ 1,181.88	\$ 908.46	\$ 843.87	\$ 1,080.00	\$ 600.00
42810 Gas & Propane	\$ 8,562.90	\$ 9,087.73	\$ 8,207.31	\$ 6,223.06	\$ 9,500.00	\$ 9,800.00
42820 Electric	\$ 4,371.22	\$ 4,090.34	\$ 3,306.87	\$ 2,488.55	\$ 5,184.00	\$ 5,184.00
42830 Water & Sewer	\$ 1,136.00	\$ 1,764.00	\$ 657.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
42840 Trash & Shreddin	\$ 883.27	\$ 677.25	\$ 585.00	\$ 1,082.88	\$ 1,125.00	\$ 900.00
43010 General Operatin	\$ -	\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00
43040 Janitorial Suppl	\$ 429.93	\$ 409.74	\$ 183.79	\$ 166.90	\$ 831.00	\$ 926.00
43050 Office Supplies	\$ 141.07	\$ 108.02	\$ 100.60	\$ 62.97	\$ 190.00	\$ 160.00
43070 Repairs & Mainte	\$ -	\$ -	\$ -	\$ 371.95	\$ 1,750.00	\$ 1,950.00
44030 Professional Ser	\$ 283.50	\$ 10,162.00	\$ -	\$ 1,750.00	\$ 1,750.00	\$ 10,000.00
44070 Printing & Dupli	\$ -	\$ -	\$ 28.31	\$ -	\$ 150.00	\$ 140.00
44080 Legal Services	\$ -	\$ 437.50	\$ -	\$ 306.00	\$ 306.00	\$ -
44100 Janitorial Servi	\$ 1,380.00	\$ 1,225.00	\$ 705.00	\$ 1,575.00	\$ 1,575.00	\$ 1,440.00
44700 Copier & Printer	\$ 989.59	\$ 1,138.03	\$ 1,308.73	\$ 1,558.08	\$ 1,550.00	\$ 1,650.00
44710 Equipment Mainte	\$ 963.60	\$ 163.32	\$ 816.60	\$ -	\$ 2,800.00	\$ 495.00
44730 Vehicle Maintena	\$ -	\$ 222.50	\$ -	\$ -	\$ 970.00	\$ 930.00
44740 Building Mainten	\$ 495.00	\$ 471.70	\$ 145.00	\$ 650.00	\$ 675.00	\$ 685.00
44750 Other Maintenanc	\$ 192.95	\$ 124.44	\$ 127.15	\$ 234.60	\$ 215.00	\$ 250.00
44900 General Liablit	\$ -	\$ 113.00	\$ 117.00	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44930 Vehicle Policy	\$ 258.00	\$ 269.00	\$ 134.17	\$ 240.00	\$ 300.00	\$ 300.00 %
46030 FA Buildings & I	\$ -	\$ 9,503.90	\$ 2,727.17	\$ -	\$ -	\$ -
46040 FA Land & Imp	\$ -	\$ -	\$ -	\$ 277,895.00	\$ 283,145.00	\$ 15,000.00
46060 FA Machinery & E	\$ -	\$ 5,332.48	\$ 1,185.46	\$ 4,400.00	\$ 2,650.00	\$ -
08607 Fort Roberdeau R	\$ 53,641.59	\$ 20,383.13	\$ 2,044.65	\$ 239,768.59	\$ 37,456.09	\$ 9,999.89
8607801 08607801 Fort Roberdeau Association						
34800 Local Revenue	\$ (5,000.00)	\$ (6,000.00)	\$ (6,000.00)	\$ (7,755.65)	\$ -	\$ -
08607801 Fort Roberdea	\$ (5,000.00)	\$ (6,000.00)	\$ (6,000.00)	\$ (7,755.65)	\$ -	\$ -
008 Fort Roberdeau Res	\$ 48,641.59	\$ 14,383.13	\$ (3,955.35)	\$ 232,012.94	\$ 37,456.09	\$ 9,999.89
15202 15202 Juvenile Probation Grant AD						
33045 Interest Juv Pro	\$ (317.22)	\$ (306.25)	\$ (188.92)	\$ (56.66)	\$ -	\$ -
34400 State Reimburse	\$ (170,937.47)	\$ (180,574.89)	\$ (172,183.45)	\$ (165,306.68)	\$ (25,000.00)	\$ (167,387.51)
34800 Local Revenue	\$ -	\$ (475.00)	\$ (525.00)	\$ -	\$ -	\$ -
37400 Donations & Cont	\$ (5,785.76)	\$ (1,071.20)	\$ (6,347.64)	\$ (2,087.87)	\$ -	\$ -
41010 Salary of Direct	\$ 9,435.00	\$ 8,784.00	\$ 11,238.52	\$ -	\$ -	\$ -
41020 Salary of Staff	\$ 18,868.00	\$ 26,352.00	\$ 33,715.56	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 136,467.19	\$ 116,248.50	\$ 119,419.89	\$ 13,544.40	\$ -	\$ -
41500 Er Medicare Tax	\$ 234.49	\$ 472.37	\$ 555.01	\$ 271.17	\$ -	\$ -
41510 Er Social Securi	\$ 1,002.41	\$ 1,269.26	\$ 1,506.77	\$ 1,160.04	\$ -	\$ -
41700 Retirement Contr	\$ -	\$ 4,622.11	\$ 1,499.21	\$ 935.03	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ 185.22	\$ 246.96	\$ 351.82	\$ 261.74	\$ -	\$ -
42030 Personal Protect	\$ -	\$ 3,554.00	\$ -	\$ -	\$ -	\$ -
42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
42050 Staff Meals	\$ 24.03	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000.00
42070 Staff Developmen	\$ 25.00	\$ -	\$ 25.00	\$ -	\$ 500.00	\$ 750.00	\$ 750.00
42610 Wireless	\$ 456.48	\$ 483.69	\$ 529.28	\$ 465.43	\$ 620.00	\$ 800.00	\$ 800.00
43020 Drug Testing Sup	\$ 1,203.00	\$ 1,146.00	\$ -	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 860.53	\$ 22.58	\$ 630.50	\$ 15.66	\$ 400.00	\$ 750.00	\$ 750.00
43060 Computer Supplie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
43080 Copier & Printer	\$ 172.25	\$ -	\$ 359.30	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
44070 Printing & Dupli	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 750.00	\$ 750.00
44700 Copier & Printer	\$ 818.82	\$ 2,439.03	\$ 2,490.93	\$ 2,109.60	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00
45060 Non-Staff Incent	\$ 2,214.26	\$ 475.00	\$ 525.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
46060 FA Machinery & E	\$ 28,639.00	\$ 1,584.93	\$ 14,500.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
46070 FA Furniture & F	\$ 230.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15202 Juvenile Probati	\$ 23,795.46	\$ (14,726.91)	\$ 8,101.78	\$ (148,688.14)	\$ (12,880.00)	\$ (152,837.51)	\$ (152,837.51)
015 Juvenile Probation	\$ 23,795.46	\$ (14,726.91)	\$ 8,101.78	\$ (148,688.14)	\$ (12,880.00)	\$ (152,837.51)	\$ (152,837.51)
18152 18152 Coroners Vital Statistics							
33013 Interest Coroner	\$ (179.27)	\$ (221.31)	\$ (94.64)	\$ (38.83)	\$ -	\$ -	\$ -
34400 State Reimburse	\$ (18,868.65)	\$ (16,427.46)	\$ (13,330.89)	\$ (14,387.37)	\$ (16,427.46)	\$ (16,000.00)	\$ (16,000.00)
42040 Staff Travel	\$ 869.78	\$ 504.27	\$ 606.80	\$ 542.80	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00
42050 Staff Meals	\$ 187.11	\$ 1,140.95	\$ 164.44	\$ 296.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
42060 Staff Lodging	\$ 1,160.64	\$ 5,294.17	\$ 964.05	\$ 1,966.31	\$ 2,531.00	\$ 4,000.00	\$ 4,000.00
42070 Staff Developmen	\$ 2,496.00	\$ 7,280.00	\$ 1,700.00	\$ 3,218.00	\$ 5,150.00	\$ 7,000.00	\$ 7,000.00
42120 Memberships/Dues	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43010 General Operatin	\$ 981.58	\$ 1,076.96	\$ 304.55	\$ 1,803.00	\$ 5,627.00	\$ 1,000.00
46060 FA Machinery & E	\$ 3,601.95	\$ 6,760.75	-	\$ 5,000.00	-	-
46070 FA Furniture & F	\$ -	\$ 1,067.85	-	\$ 1,938.64	-	-
18152 Coroners Vital S	\$ (9,700.86)	\$ 6,476.18	\$ (9,685.69)	\$ 339.40	\$ 680.54	\$ -
018 Coroners Fund	\$ (9,700.86)	\$ 6,476.18	\$ (9,685.69)	\$ 339.40	\$ 680.54	\$ -
31101 31101 Commissioners						
33009 Interest Workman	\$ (46.92)	\$ (4.26)	\$ (0.31)	\$ (6.81)	-	-
33020 Interest Wk Cmp	\$ (1,517.72)	\$ (2,314.29)	\$ (1,295.41)	\$ (262.44)	-	-
33038 Interest Wk Cmp	\$ (2,490.72)	\$ (3,169.87)	\$ (1,393.51)	\$ (510.38)	-	-
39001 Transfers From G	\$ (169,017.00)	\$ -	\$ -	\$ -	-	%
41790 Workmans Comp CI	\$ 159,863.31	\$ 16,960.76	\$ -	\$ 8,601.00	-	-
42190 Miscellaneous	\$ 25.12	\$ -	\$ -	\$ -	-	-
44030 Professional Ser	\$ -	\$ 25,667.00	\$ -	\$ -	-	-
31101 Commissioners	\$ (13,183.93)	\$ 37,139.34	\$ (2,689.23)	\$ 7,821.37	-	-
31101GCO						
31101GCO General County Operations						
37410 Refund of Pr Yea	\$ -	\$ -	\$ -	\$ (6,236.44)	-	-
39001 Transfers From G	\$ -	\$ (180,712.35)	\$ (452,516.59)	\$ (399,082.10)	\$ (225,000.00)	\$ (225,000.00) %
41530 Workmans Compens	\$ -	\$ 1,085.00	\$ 184,965.00	\$ 79,765.00	-	-
41790 Workmans Comp CI	\$ -	\$ -	\$ 4,116.50	\$ 39,930.88	\$ 200,000.00	\$ 200,000.00 %
44030 Professional Ser	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
31101GCO General Count	\$ -	\$ (179,627.35)	\$ (238,435.09)	\$ (260,622.66)	-	-
31103BM						
31103BM Building Maintenance						
41790 Workmans Comp CI	\$ -	\$ -	\$ 5,769.02	\$ 703.14	\$ -	\$ -
31103BM Building Maint	\$ -	\$ -	\$ 5,769.02	\$ 703.14	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2022
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41790 Workmans Comp Cl	\$ -	\$ 334.33	\$ -	\$ -	\$ -
31156 Domestic Relatio	\$ -	\$ 334.33	\$ -	\$ -	\$ -
31157 31157 Public Defender					%
41790 Workmans Comp Cl	\$ -	\$ -	\$ 508.87	\$ -	\$ -
31157 Public Defender	\$ -	\$ -	\$ 508.87	\$ -	\$ -
31160CO					%
31160CO Custody Office					
41790 Workmans Comp Cl	\$ -	\$ 3,749.56	\$ -	\$ -	\$ -
31160CO Custody Office	\$ -	\$ 3,749.56	\$ -	\$ -	\$ -
312011 312011 Adult Parole & Probation					%
41790 Workmans Comp Cl	\$ -	\$ 329.30	\$ 339.46	\$ 8,011.27	\$ -
312011 Adult Parole &	\$ -	\$ 329.30	\$ 339.46	\$ 8,011.27	\$ -
312012 312012 Adult Parole & Probation Ann					%
41790 Workmans Comp Cl	\$ -	\$ 4.72	\$ 298.11	\$ 25,170.88	\$ -
312012 Adult Parole &	\$ -	\$ 4.72	\$ 298.11	\$ 25,170.88	\$ -
31202 31202 Juvenile					%
41790 Workmans Comp Cl	\$ -	\$ 278.31	\$ 433.19	\$ -	\$ -
31202 Juvenile	\$ -	\$ 278.31	\$ 433.19	\$ -	\$ -
31209PO					
31209PO Prison Operations					
41790 Workmans Comp Cl	\$ -	\$ 42,494.66	\$ 171,820.94	\$ 170,795.61	\$ -
31209PO Prison Operati	\$ -	\$ 42,494.66	\$ 171,820.94	\$ 170,795.61	\$ -
313201 313201 Children Youth & Families					
41790 Workmans Comp Cl	\$ -	\$ 223.69	\$ 2,931.79	\$ 265.77	\$ -
313201 Children Youth	\$ -	\$ 223.69	\$ 2,931.79	\$ 265.77	\$ -
031 Workmans Compensat	\$ (13,183.93)	\$ 4,424.58	\$ 991.77	\$ (5,206.07)	\$ -
32101 32101 Commissioners					
33035 Interest Unemplo	\$ (21.06)	\$ (36.66)	\$ (18.67)	\$ (2.58)	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
39001 Transfers From G	\$ (48,892.38)	\$ (82,554.31)	\$ (160,423.65)	\$ (500.00)	\$ (60,000.00)	\$ (100,000.00)
41800 Unemployment Cla	\$ -	\$ -	\$ 1,196.00	\$ -	\$ -	\$ -
49001 Transfers To Gen	\$ 41,035.83	\$ -	\$ -	\$ -	\$ -	\$ -
32101 Commissioners	\$ (7,877.61)	\$ (82,590.97)	\$ (159,246.32)	\$ (502.58)	\$ (60,000.00)	\$ (100,000.00) %
32101GCO						
32101GCO General County Operations						
41800 Unemployment Cla	\$ -	\$ -	\$ (94,413.22)	\$ (72,060.74)	\$ 60,000.00	\$ 100,000.00
42250 Penalties & Late	\$ -	\$ 454.32	\$ 131.74	\$ -	\$ -	\$ -
32101GCO General Count	\$ -	\$ 454.32	\$ (94,281.48)	\$ (72,060.74)	\$ 60,000.00	\$ 100,000.00
32103BM						
32103BM Building Maintenance						
41800 Unemployment Cla	\$ -	\$ -	\$ -	\$ 1,305.00	\$ -	\$ -
32103BM Building Maint	\$ -	\$ -	\$ -	\$ 1,305.00	\$ -	\$ -
32103HW						
32103HW Highway						
41800 Unemployment Cla	\$ -	\$ 1,753.10	\$ 10,946.14	\$ 15,786.17	\$ -	\$ -
32103HW Highway	\$ -	\$ 1,753.10	\$ 10,946.14	\$ 15,786.17	\$ -	\$ -
321061						
321061 Elections						
41800 Unemployment Cla	\$ -	\$ -	\$ 1,081.00	\$ -	\$ -	\$ -
321061 Elections	\$ -	\$ -	\$ 1,081.00	\$ -	\$ -	\$ -
32107						
32107 Assessment						
41800 Unemployment Cla	\$ -	\$ -	\$ 11,011.10	\$ -	\$ -	\$ -
32107 Assessment	\$ -	\$ -	\$ 11,011.10	\$ -	\$ -	\$ -
32112						
32112 Controller						
41800 Unemployment Cla	\$ -	\$ -	\$ 1,699.24	\$ -	\$ -	\$ -
32112 Controller	\$ -	\$ -	\$ 1,699.24	\$ -	\$ -	\$ -
32113						
32113 Geographic Information System						
41800 Unemployment Cla	\$ -	\$ -	\$ 1,725.00	\$ -	\$ -	\$ -
32113 Geographic Infor	\$ -	\$ -	\$ 1,725.00	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

		2018	2019	2020	2021	2021	2021	2022
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
41800 Unemployment Cla	32118 Central Purchasing							%
		\$ -	\$ -	\$ 1,770.00	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ 1,770.00	\$ -	\$ -	\$ -	
41800 Unemployment Cla	32121 Office Services							%
		\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	
41800 Unemployment Cla	32122 911 Center							%
		\$ -	\$ -	\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	
		\$ -	\$ -	\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	
41800 Unemployment Cla	32136 Finance							%
		\$ -	\$ -	\$ 1,828.00	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ 1,828.00	\$ -	\$ -	\$ -	
41800 Unemployment Cla	32150 Register & Recorder							%
		\$ -	\$ -	\$ 382.00	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ 382.00	\$ -	\$ -	\$ -	
41800 Unemployment Cla	32151 Sheriff							%
		\$ -	\$ 2,038.00	\$ 13,947.20	\$ 16,103.57	\$ -	\$ -	
		\$ -	\$ 2,038.00	\$ 13,947.20	\$ 16,103.57	\$ -	\$ -	
41800 Unemployment Cla	32152 Coroner							%
		\$ 1,498.72	\$ -	\$ -	\$ 786.10	\$ -	\$ -	
		\$ 1,498.72	\$ -	\$ -	\$ 786.10	\$ -	\$ -	
41800 Unemployment Cla	32153 Prothonotary							%
		\$ -	\$ -	\$ 6,595.96	\$ 1,591.20	\$ -	\$ -	
		\$ -	\$ -	\$ 6,595.96	\$ 1,591.20	\$ -	\$ -	
41800 Unemployment Cla	32155 Costs & Fines							%

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
41800 Unemployment Cla	\$ -	\$ -	\$ 4,085.00	\$ -	\$ -	\$ -
32155 Costs & Fines	\$ -	\$ -	\$ 4,085.00	\$ -	\$ -	\$ -
32156 32156 Domestic Relations						%
41800 Unemployment Cla	\$ -	\$ 19,545.27	\$ 19,351.50	\$ 2,167.44	\$ -	\$ -
32156 Domestic Relatio	\$ -	\$ 19,545.27	\$ 19,351.50	\$ 2,167.44	\$ -	\$ -
32157 32157 Public Defender						%
41800 Unemployment Cla	\$ -	\$ -	\$ 1,196.60	\$ 1,991.43	\$ -	\$ -
32157 Public Defender	\$ -	\$ -	\$ 1,196.60	\$ 1,991.43	\$ -	\$ -
32158 32158 District Attorney						%
41800 Unemployment Cla	\$ -	\$ 7,169.76	\$ 1,500.00	\$ 1,491.00	\$ -	\$ -
32158 District Attorne	\$ -	\$ 7,169.76	\$ 1,500.00	\$ 1,491.00	\$ -	\$ -
32160 32160 Court Administration						%
41800 Unemployment Cla	\$ -	\$ -	\$ 13,792.99	\$ 2,916.05	\$ -	\$ -
32160 Court Administra	\$ -	\$ -	\$ 13,792.99	\$ 2,916.05	\$ -	\$ -
32160CO 32160CO Custody Office						%
41800 Unemployment Cla	\$ -	\$ -	\$ 2,839.20	\$ -	\$ -	\$ -
32160CO Custody Office	\$ -	\$ -	\$ 2,839.20	\$ -	\$ -	\$ -
32160DM 32160DM Judge Daniel Milliron						%
41800 Unemployment Cla	\$ -	\$ -	\$ 1,060.00	\$ -	\$ -	\$ -
32160DM Judge Daniel M	\$ -	\$ -	\$ 1,060.00	\$ -	\$ -	\$ -
32160ED 32160ED Judge Elizabeth Doyle						%
41800 Unemployment Cla	\$ -	\$ -	\$ 1,438.00	\$ -	\$ -	\$ -
32160ED Judge Elizabet	\$ -	\$ -	\$ 1,438.00	\$ -	\$ -	\$ -
32160JB 32160JB Judge Jackie Bernard						%
41800 Unemployment Cla	\$ -	\$ -	\$ 1,059.00	\$ -	\$ -	\$ -
32160JB Judge Jackie B	\$ -	\$ -	\$ 1,059.00	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32160LL	32160LL Law Library					
41800 Unemployment Cla	\$ -	\$ -	\$ 1,314.00	\$ -	\$ -	\$ -
32160LL Law Library	\$ -	\$ -	\$ 1,314.00	\$ -	\$ -	\$ -
						%
32160TS	32160TS Judge Timothy Sullivan					
41800 Unemployment Cla	\$ -	\$ -	\$ 352.44	\$ -	\$ -	\$ -
32160TS Judge Timothy	\$ -	\$ -	\$ 352.44	\$ -	\$ -	\$ -
						%
32161AB	32161AB MDJ Andrew Blattenberger					
41800 Unemployment Cla	\$ -	\$ -	\$ -	\$ 923.34	\$ -	\$ -
32161AB MDJ Andrew Bla	\$ -	\$ -	\$ -	\$ 923.34	\$ -	\$ -
						%
32161DD	32161DD MDJ Dan DeAntonio					
41800 Unemployment Cla	\$ 124.67	\$ 1,649.00	\$ 2,505.90	\$ 1,361.88	\$ -	\$ -
32161DD MDJ Dan DeAnto	\$ 124.67	\$ 1,649.00	\$ 2,505.90	\$ 1,361.88	\$ -	\$ -
						%
32161FM	32161FM MDJ Fred Miller					
41800 Unemployment Cla	\$ -	\$ 21.63	\$ -	\$ -	\$ -	\$ -
32161FM MDJ Fred Mille	\$ -	\$ 21.63	\$ -	\$ -	\$ -	\$ -
						%
32164	32164 Victim Witness					
41800 Unemployment Cla	\$ -	\$ -	\$ 1,754.49	\$ 46.80	\$ -	\$ -
32164 Victim Witness	\$ -	\$ -	\$ 1,754.49	\$ 46.80	\$ -	\$ -
						%
322011	322011 Adult Parole & Probation					
41800 Unemployment Cla	\$ -	\$ -	\$ 33,308.82	\$ 4,342.54	\$ -	\$ -
322011 Adult Parole &	\$ -	\$ -	\$ 33,308.82	\$ 4,342.54	\$ -	\$ -
						%
322012	322012 Adult Parole & Probation Ann					
41800 Unemployment Cla	\$ -	\$ -	\$ 2,399.84	\$ -	\$ -	\$ -
322012 Adult Parole &	\$ -	\$ -	\$ 2,399.84	\$ -	\$ -	\$ -
						%
32202	32202 Juvenile					
41800 Unemployment Cla	\$ -	\$ 271.66	\$ 3,820.00	\$ 1,146.00	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
32202 Juvenile	\$ -	\$ 271.66	\$ 3,820.00	\$ 1,146.00	-	-
32209PO Prison Operations						
41800 Unemployment Cla	\$ 6,553.20	\$ 30,161.23	\$ 75,636.24	\$ 27,146.25	-	-
32209PO Prison Operati	\$ 6,553.20	\$ 30,161.23	\$ 75,636.24	\$ 27,146.25	-	-
323201 Children Youth & Families						
41800 Unemployment Cla	\$ -	\$ 19,527.00	\$ 23,510.49	\$ 29,985.55	-	-
323201 Children Youth	\$ -	\$ 19,527.00	\$ 23,510.49	\$ 29,985.55	-	-
32504 Social Services						
41800 Unemployment Cla	\$ -	\$ -	\$ 4,059.65	-	-	-
32504 Social Services	\$ -	\$ -	\$ 4,059.65	-	-	-
32602 Emergency Management						
41800 Unemployment Cla	\$ -	\$ -	\$ 248.20	-	-	-
32602 Emergency Manage	\$ -	\$ -	\$ 248.20	-	-	-
32603 Veterans Affairs						
41800 Unemployment Cla	\$ -	\$ -	\$ 258.96	-	-	-
32603 Veterans Affairs	\$ -	\$ -	\$ 258.96	-	-	-
32607 Fort Roberdeau						
41800 Unemployment Cla	\$ -	\$ -	\$ 2,378.00	-	-	-
32607 Fort Roberdeau	\$ -	\$ -	\$ 2,378.00	-	-	-
032 Unemployment Reser	\$ 298.98	-	-	\$ 43,237.33	-	-
33101 Airport Loan Reserve						
33047 Interest Alt Cle	\$ -	\$ -	\$ -	\$ (131.27)	-	-
33101 Airport Loan Res	\$ -	\$ -	\$ -	\$ (131.27)	-	-
033 Airport Loan Reser	\$ -	\$ -	\$ -	\$ (131.27)	-	-
34156 Domestic Relations Title IV						
32050 Filing Fees	\$ (7,411.71)	\$ (5,791.15)	\$ (4,690.11)	\$ (3,072.88)	\$ (3,000.00)	-

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
33007 Interest Title I	\$ (10,609.35)	\$ (14,840.31)	\$ (6,819.91)	\$ (2,683.13)	\$ (6,000.00)	\$ (3,300.00)
34020 Federal Incentiv	\$ (151,373.84)	\$ (178,196.25)	\$ (209,473.44)	\$ (113,157.73)	\$ (250,000.00)	\$ (255,000.00)
34400 State Reimburse	\$ (561,214.00)	\$ (548,584.00)	\$ (549,934.00)	\$ (245,723.00)	\$ (325,000.00)	\$ (377,000.00)
34430 State Incentives	\$ (89,538.96)	\$ (46,205.62)	\$ (45.00)	\$ (39,197.00)	\$ (1,000.00)	\$ -
34820 County Appropria	\$ (261,256.00)	\$ (248,678.00)	\$ (281,598.00)	\$ (284,351.00)	\$ (282,000.00)	\$ (230,000.00)
37450 Other Income	\$ (200.00)	\$ (1,777.79)	\$ (1,150.00)	\$ (493.10)	\$ -	\$ -
37460 Genetic Testing	\$ (1,406.42)	\$ (1,386.58)	\$ (1,306.67)	\$ (753.54)	\$ -	\$ -
41010 Salary of Direct	\$ 55,422.48	\$ 42,742.18	\$ 52,924.74	\$ 51,326.03	\$ 62,730.14	\$ 63,362.75
41020 Salary of Staff	\$ 37,816.74	\$ 24,520.81	\$ 40,732.55	\$ 35,797.28	\$ 42,342.79	\$ 42,782.27
41030 Hourly Wages - S	\$ 350,177.93	\$ 268,977.86	\$ 256,531.14	\$ 251,786.59	\$ 411,097.00	\$ 406,107.70
41040 Hourly Wages - A	\$ -	\$ 1,776.30	\$ 302.91	\$ -	\$ -	\$ -
41060 Transcription Wa	\$ 6,576.75	\$ 2,881.83	\$ 276.27	\$ 832.50	\$ 4,000.00	\$ -
41080 Vacation Pay	\$ 15,655.61	\$ 21,353.14	\$ 23,772.30	\$ 19,914.42	\$ -	\$ -
41090 Sick Pay	\$ 12,953.39	\$ 17,702.35	\$ 21,914.64	\$ 14,794.07	\$ -	\$ -
41100 Holiday Pay	\$ 8,211.25	\$ 19,453.17	\$ 22,798.71	\$ 17,849.38	\$ -	\$ -
41110 Bereavement Pay	\$ 366.50	\$ 168.09	\$ 454.66	\$ 341.60	\$ -	\$ -
41120 Comp Time	\$ 688.88	\$ 1,228.70	\$ 602.93	\$ 234.05	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ 91.93	\$ -	\$ 73.54	\$ -	\$ -
41500 Er Medicare Tax	\$ 6,848.78	\$ 5,609.63	\$ 5,545.26	\$ 5,150.44	\$ 7,542.46	\$ 7,427.66
41510 Er Social Securi	\$ 29,284.34	\$ 23,985.53	\$ 23,711.24	\$ 22,023.39	\$ 31,210.19	\$ 31,759.66
41700 Retirement Contr	\$ 87,957.97	\$ 89,752.66	\$ 93,021.81	\$ 88,905.18	\$ 99,015.32	\$ 123,965.15
41710 LIFE ADD STD EAP	\$ 4,202.48	\$ 3,910.80	\$ 5,929.01	\$ 5,926.83	\$ 6,249.97	\$ 10,173.96

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
41720 Medical Insuranc	\$ 105,732.46	\$ 125,574.31	\$ 182,310.36	\$ 197,966.06	\$ 192,974.18	\$ 192,974.18	\$ 262,791.77
41730 HRA Expense	\$ 6,541.66	\$ 9,333.09	\$ 21,895.12	\$ 22,527.21	\$ 22,680.00	\$ 22,680.00	\$ 37,000.00
42000 Background Check	\$ 602.25	\$ 910.20	\$ 227.85	\$ 459.78	\$ 2,456.78	\$ 2,456.78	\$ 2,000.00
42040 Staff Travel	\$ 210.88	\$ 928.52	\$ -	\$ 944.48	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
42050 Staff Meals	\$ 179.55	\$ 144.47	\$ -	\$ 817.77	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00
42060 Staff Lodging	\$ -	\$ 1,566.28	\$ -	\$ 3,242.46	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
42070 Staff Developmen	\$ 60.00	\$ 626.33	\$ 871.29	\$ 1,250.00	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00
42080 Software License	\$ -	\$ -	\$ 11.33	\$ -	\$ -	\$ -	\$ -
42090 Indirect Cost Al	\$ 67,560.00	\$ 86,844.00	\$ 112,620.00	\$ 174,708.00	\$ 125,000.00	\$ 125,000.00	\$ 216,000.00
42120 Memberships/Dues	\$ 4,082.84	\$ 5,116.96	\$ 10,148.52	\$ 8,268.10	\$ 10,255.00	\$ 10,255.00	\$ 6,500.00
42130 Law Books	\$ 1,711.50	\$ 1,976.58	\$ -	\$ 2,204.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
42190 Miscellaneous	\$ 3,743.97	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
42600 Landline	\$ 2,989.44	\$ 2,919.00	\$ 3,086.57	\$ 2,857.12	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
42620 Internet & Cable	\$ 1,392.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ 1,195.75	\$ 30.75	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 1,000.00
43000 Postage	\$ 18,558.06	\$ 16,898.23	\$ 13,445.40	\$ 12,280.70	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
43010 General Operatin	\$ -	\$ -	\$ 58.72	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 9,365.26	\$ 4,743.05	\$ 951.50	\$ 1,571.40	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
43080 Copier & Printer	\$ -	\$ 3,751.23	\$ 3,963.54	\$ 3,490.31	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
44020 Single Audit	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
44030 Professional Ser	\$ -	\$ 7,475.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44070 Printing & Dupli	\$ 35.54	\$ -	\$ 11.00	\$ 22.00	\$ -	\$ -
44080 Legal Services	\$ 21,796.49	\$ 16,291.26	\$ 9,986.49	\$ 1,760.00	\$ 18,000.00	\$ 18,000.00
44340 Drug & Genetic T	\$ 1,629.70	\$ 1,023.30	\$ 1,241.50	\$ 1,291.04	\$ 2,000.00	\$ 3,500.00
44700 Copier & Printer	\$ 3,784.16	\$ (1,828.48)	\$ 529.20	\$ 529.20	\$ 3,000.00	\$ 4,000.00
46060 FA Machinery & E	\$ 11,049.62	\$ 5,270.95	\$ 9,655.80	\$ 449.95	\$ 8,000.00	\$ 2,000.00
46070 FA Furniture & F	\$ 2,778.85	\$ 899.68	\$ -	\$ 400.00	\$ 5,500.00	\$ 3,000.00
34156 Domestic Relatio	\$ (198,346.72)	\$ (227,310.01)	\$ (131,984.77)	\$ 266,063.50	\$ 271,153.83	\$ 470,570.92
034 Domestic Relations	\$ (198,346.72)	\$ (227,310.01)	\$ (131,984.77)	\$ 266,063.50	\$ 271,153.83	\$ 470,570.92
35101 35101 Parks & Recreation						
33046 Interest Parks&R	\$ (375.25)	\$ (728.49)	\$ (361.46)	\$ (173.56)	\$ (420.00)	\$ (200.00)
37410 Refund of Pr Yea	\$ -	\$ (45.00)	\$ (299.20)	\$ -	\$ -	\$ -
37440 Rental Income	\$ (82,850.00)	\$ (86,762.00)	\$ (88,875.00)	\$ (86,645.00)	\$ (89,320.00)	\$ (89,000.00)
41030 Hourly Wages - S	\$ 3,450.00	\$ 3,835.95	\$ 14,174.75	\$ 31,186.70	\$ 18,000.00	\$ 30,000.00
41040 Hourly Wages - A	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -
41050 Hourly Wages - O	\$ -	\$ -	\$ -	\$ 23.72	\$ -	\$ -
41500 Er Medicare Tax	\$ 50.03	\$ -	\$ 205.53	\$ 452.54	\$ 500.00	\$ 500.00
41510 Er Social Securi	\$ 213.90	\$ -	\$ 878.83	\$ 1,935.09	\$ 3,600.00	\$ 2,000.00
42000 Background Check	\$ -	\$ -	\$ 50.00	\$ 100.00	\$ 100.00	\$ -
42110 Advertising & Pu	\$ -	\$ 463.57	\$ 741.94	\$ -	\$ 600.00	\$ -
42160 Fuel	\$ 1,159.52	\$ 1,156.08	\$ 567.93	\$ 1,485.44	\$ 200.00	\$ 1,000.00
42190 Miscellaneous	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -
42200 Community Outrea	\$ 29,335.00	\$ 8,600.00	\$ 19,277.88	\$ 17,609.40	\$ 25,750.00	\$ 25,000.00
42610 Wireless	\$ 201.69	\$ 212.98	\$ 204.31	\$ 240.00	\$ 252.00	\$ 250.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42820 Electric	\$ 1,086.75	\$ 1,160.14	\$ 1,037.34	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
42830 Water & Sewer	\$ 1,638.83	\$ 2,095.52	\$ 2,093.73	\$ 2,123.21	\$ 1,800.00	\$ 2,000.00
42840 Trash & Shreddin	\$ 405.00	\$ 360.00	\$ 375.00	\$ 720.00	\$ 480.00	\$ 450.00
43000 Postage	\$ 62.40	\$ 51.79	\$ 55.80	\$ 124.58	\$ 75.00	\$ 100.00
43010 General Operatin	\$ 2,635.21	\$ 756.47	\$ 426.42	\$ 2,211.56	\$ 5,000.00	\$ 5,000.00
43040 Janitorial Suppl	\$ 544.49	\$ 570.93	\$ 519.30	\$ 622.86	\$ 800.00	\$ 800.00
43070 Repairs & Mainte	\$ 9.09	\$ -	\$ 45.68	\$ 5,114.71	\$ 5,600.00	\$ 500.00
44030 Professional Ser	\$ 19,136.00	\$ 19,717.68	\$ 3,500.00	\$ 11,200.00	\$ 15,000.00	\$ 15,000.00
44070 Printing & Dupli	\$ -	\$ -	\$ 19.76	\$ 15.72	\$ -	\$ -
44810 Equipment Repair	\$ 2,511.59	\$ 215.65	\$ 90.33	\$ 206.58	\$ 2,000.00	\$ -
44930 Vehicle Policy	\$ 258.00	\$ 269.00	\$ 134.17	\$ 240.00	\$ 275.00	\$ 250.00
46030 FA Buildings & I	\$ -	\$ 17,097.78	\$ 2,820.56	\$ 61,000.00	\$ 65,000.00	\$ 25,000.00
46040 FA Land & Imp	\$ -	\$ 12,873.25	\$ 5,839.51	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ 280.00	\$ 500.00	\$ -
35101 Parks & Recreati	\$ (20,513.50)	\$ (18,098.70)	\$ (36,476.89)	\$ 51,273.55	\$ 65,992.00	\$ 19,850.00
035 Parks & Recreation	\$ (20,513.50)	\$ (18,098.70)	\$ (36,476.89)	\$ 51,273.55	\$ 65,992.00	\$ 19,850.00 %
38107 38107 Technology Assessment						
37020 Map Sales	\$ (13,700.15)	\$ (11,184.82)	\$ (10,763.07)	\$ (13,347.40)	\$ (10,500.00)	\$ (10,000.00)
46060 FA Machinery & E	\$ 24,472.07	\$ 2,383.39	\$ -	\$ 342.53	\$ 53,400.00	\$ 50,000.00
38107 Technology Asses	\$ 10,771.92	\$ (8,801.43)	\$ (10,763.07)	\$ (13,004.87)	\$ 42,900.00	\$ 40,000.00
38113 38113 Technology GIS						
37020 Map Sales	\$ (13,492.21)	\$ (6,939.30)	\$ (5,428.11)	\$ (8,159.55)	\$ (4,200.00)	\$ (5,000.00)
38113 Technology GIS	\$ (13,492.21)	\$ (6,939.30)	\$ (5,428.11)	\$ (8,159.55)	\$ (4,200.00)	\$ (5,000.00)
038 Technology Fund	\$ (2,720.29)	\$ (15,740.73)	\$ (16,191.18)	\$ (21,164.42)	\$ 38,700.00	\$ 35,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
40164 40164 Victim Witness ARD						
32260 Costs & Fines	\$ (46,351.01)	\$ (35,174.45)	\$ (30,825.36)	\$ (21,946.85)	\$ (20,000.00)	\$ (20,000.00)
33025 Interest Vic Wtn	\$ (848.56)	\$ (1,399.65)	\$ (576.64)	\$ (241.21)	\$ -	\$ -
41010 Salary of Direct	\$ -	\$ 5,482.74	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ -	\$ 4,704.02	\$ 628.89	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ -	\$ 8,556.47	\$ -	\$ -	\$ -	\$ -
41090 Sick Pay	\$ -	\$ 15,067.85	\$ 1,121.20	\$ -	\$ -	\$ -
41100 Holiday Pay	\$ -	\$ 2,019.38	\$ 1,384.23	\$ -	\$ -	\$ -
41120 Comp Time	\$ -	\$ 179.29	\$ 22.98	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ -	\$ 515.13	\$ 43.41	\$ -	\$ -	\$ -
41510 Er Social Securi	\$ -	\$ 2,202.65	\$ 185.58	\$ -	\$ -	\$ -
41700 Retirement Contr	\$ -	\$ 3,061.23	\$ 5,339.12	\$ -	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ -	\$ 90.20	\$ 67.33	\$ -	\$ -	\$ -
41720 Medical Insuranc	\$ -	\$ 2,243.22	\$ 1,074.98	\$ -	\$ -	\$ -
41730 HRA Expense	\$ -	\$ -	\$ -	\$ 3,390.48	\$ -	\$ -
42000 Background Check	\$ -	\$ -	\$ 597.90	\$ 50.00	\$ 50.00	\$ -
42040 Staff Travel	\$ 97.63	\$ -	\$ 110.05	\$ 834.20	\$ 1,000.00	\$ -
42070 Staff Developmen	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
42190 Miscellaneous	\$ -	\$ 3,599.66	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ -	\$ 33.67	\$ 199.31	\$ -	\$ -	\$ -
42840 Trash & Shreddin	\$ -	\$ 280.00	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
43000 Postage	\$ 2,749.19	\$ 2,871.25	\$ 1,211.35	\$ -	\$ -	\$ -
43010 General Operatin	\$ -	\$ 304.21	\$ 1,623.03	\$ -	\$ 3,600.00	\$ 10,000.00
43050 Office Supplies	\$ 93.44	\$ 625.15	\$ 458.37	\$ 82.58	\$ -	\$ -
43080 Copier & Printer	\$ 889.87	\$ -	\$ 300.42	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 556.54	\$ 1,742.92	\$ 183.03	\$ 86.06	\$ -	\$ -
44080 Legal Services	\$ -	\$ -	\$ 256.50	\$ 140.00	\$ 140.00	\$ -
44700 Copier & Printer	\$ 1,566.62	\$ 2,658.22	\$ -	\$ -	\$ -	\$ -
40164 Victim Witness A	\$ (41,246.28)	\$ 19,663.16	\$ (16,594.32)	\$ (17,604.74)	\$ (12,210.00)	\$ (40,000.00)
040 Victim Witness ARD	\$ (41,246.28)	\$ 19,663.16	\$ (16,594.32)	\$ (17,604.74)	\$ (12,210.00)	\$ (10,000.00)
41150 41150 County Records Improvement						
32290 Recorder of Deed	\$ (27,922.00)	\$ (26,072.00)	\$ (29,932.00)	\$ (28,926.00)	\$ (25,000.00)	\$ (25,000.00)
33034 Interest Records	\$ (231.35)	\$ (212.14)	\$ (92.73)	\$ (54.98)	\$ -	\$ -
42080 Software License	\$ 1,440.00	\$ 2,686.65	\$ -	\$ -	\$ -	\$ -
43000 Postage	\$ 167.83	\$ 260.42	\$ 414.00	\$ -	\$ 500.00	\$ -
43010 General Operatin	\$ 534.90	\$ -	\$ 220.65	\$ 604.18	\$ 665.33	\$ -
43050 Office Supplies	\$ -	\$ 2,065.00	\$ (169.44)	\$ 29.58	\$ 1,000.00	\$ 1,000.00
43060 Computer Supplie	\$ 427.31	\$ -	\$ -	\$ -	\$ -	\$ -
44030 Professional Ser	\$ 15,834.00	\$ 10,557.00	\$ -	\$ -	\$ -	\$ -
44700 Copier & Printer	\$ 5,082.34	\$ 4,205.87	\$ 1,449.51	\$ 7,314.14	\$ 7,389.55	\$ 10,000.00
45500 Organization App	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00
46030 FA Buildings & I	\$ -	\$ 1,336.64	\$ 1,753.45	\$ 6,262.04	\$ 6,500.00	\$ -
46060 FA Machinery & E	\$ 8,322.37	\$ 5,450.17	\$ 3,815.30	\$ -	\$ 4,000.00	\$ 5,000.00
46070 FA Furniture & F	\$ 1,430.38	\$ 1,938.77	\$ 1,765.74	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41150 County Records I	\$ 9,085.78	\$ 6,216.38	\$ (16,275.52)	\$ (10,271.04)	\$ (445.12)	\$ (4,000.00)	(4,000.00)
041 County Record Impr	\$ 9,085.78	\$ 6,216.38	\$ (16,275.52)	\$ (10,271.04)	\$ (445.12)	\$ (4,000.00)	(4,000.00)
44122 44122 911 Project							
	\$ (716.57)	\$ (246.28)	\$ (183.92)	\$ (272.17)	\$ -	\$ -	-
33039 Interest 911 FNB							
34400 State Reimburse	\$ (2,269,131.13)	\$ (2,466,556.45)	\$ (2,395,391.71)	\$ (2,430,255.03)	\$ (2,200,000.00)	\$ (2,407,223.00)	(2,407,223.00)
34800 Local Revenue	\$ -	\$ (89,561.60)	\$ -	\$ -	\$ (207,210.00)	\$ -	-
34820 County Appropria	\$ (72,624.31)	\$ (413,389.85)	\$ (409,136.17)	\$ -	\$ (900,000.00)	\$ (400,149.80)	(400,149.80)
37410 Refund of Pr Yea	\$ -	\$ (7.68)	\$ -	\$ (200.20)	\$ -	\$ -	-
37450 Other Income	\$ (142.85)	\$ (543.09)	\$ (691.56)	\$ (458.35)	\$ -	\$ -	-
41010 Salary of Direct	\$ 39,424.66	\$ 38,714.52	\$ 39,004.62	\$ 35,448.20	\$ 39,412.16	\$ 39,861.36	39,861.36
41020 Salary of Staff	\$ 105,485.12	\$ 114,439.99	\$ 76,541.04	\$ 69,651.06	\$ 80,544.79	\$ 60,587.07	60,587.07
41030 Hourly Wages - S	\$ 905,261.02	\$ 836,231.87	\$ 811,371.60	\$ 740,255.24	\$ 1,116,728.01	\$ 1,087,312.95	1,087,312.95
41040 Hourly Wages - A	\$ (98.38)	\$ 4,222.42	\$ 451.78	\$ 309.83	\$ -	\$ -	-
41050 Hourly Wages - O	\$ 133,195.14	\$ 133,691.86	\$ 129,997.27	\$ 99,030.75	\$ 140,000.00	\$ 130,000.00	130,000.00
41080 Vacation Pay	\$ 37,809.13	\$ 71,645.16	\$ 79,509.99	\$ 71,931.26	\$ -	\$ -	-
41090 Sick Pay	\$ 20,572.07	\$ 32,258.83	\$ 47,464.05	\$ 32,057.94	\$ -	\$ -	-
41100 Holiday Pay	\$ 24,012.88	\$ 57,169.68	\$ 145,522.86	\$ 78,498.18	\$ -	\$ -	-
41110 Bereavement Pay	\$ 1,658.48	\$ 2,703.67	\$ 1,160.00	\$ 3,580.43	\$ -	\$ -	-
41120 Comp Time	\$ 4,539.88	\$ 4,514.17	\$ -	\$ -	\$ -	\$ -	-
41130 On-Call Pay	\$ 3,949.44	\$ 3,879.10	\$ 3,385.31	\$ 3,436.15	\$ -	\$ -	-
41180 Military Pay	\$ -	\$ 1,768.30	\$ 1,268.76	\$ 696.69	\$ -	\$ -	-
41500 Er Medicare Tax	\$ 17,379.06	\$ 17,733.38	\$ 18,248.94	\$ 15,500.30	\$ 19,961.93	\$ 19,107.54	19,107.54

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41510 Er Social Securi	\$ 74,312.53	\$ 75,596.51	\$ 78,029.30	\$ 66,276.84	\$ 85,354.46	\$ 81,701.20
41700 Retirement Contr	\$ 265,688.78	\$ 290,296.78	\$ 287,741.74	\$ 253,708.25	\$ 329,982.99	\$ 361,604.49
41710 LIFE ADD STD EAP	\$ 7,944.22	\$ 7,770.49	\$ 13,004.16	\$ 13,502.12	\$ 14,092.87	\$ 13,832.34
41720 Medical Insuranc	\$ 304,918.90	\$ 312,026.71	\$ 308,011.55	\$ 314,269.12	\$ 369,364.18	\$ 301,312.14
41730 HRA Expense	\$ 51,422.04	\$ 87,861.22	\$ 61,077.56	\$ 68,511.86	\$ 43,740.00	\$ 43,200.00
42000 Background Check	\$ 35.25	\$ 1,025.50	\$ 1,082.40	\$ 1,190.33	\$ 1,190.33	\$ -
42020 Staff Uniforms	\$ 2,238.41	\$ 1,886.65	\$ 1,510.55	\$ 42.15	\$ 2,300.00	\$ 2,300.00
42040 Staff Travel	\$ 343.88	\$ -	\$ -	\$ -	\$ -	\$ 425.00
42050 Staff Meals	\$ -	\$ 240.00	\$ -	\$ -	\$ -	\$ 250.00
42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 1,107.03	\$ 1,200.00
42070 Staff Developmen	\$ 12,560.51	\$ 27,799.62	\$ 6,812.55	\$ 7,612.00	\$ 8,600.00	\$ 11,600.00
42080 Software License	\$ 38,181.27	\$ 147,594.81	\$ 106,022.10	\$ 104,367.63	\$ 344,876.43	\$ 97,013.50
42110 Advertising & Pu	\$ 1,372.14	\$ 425.00	\$ 82.50	\$ -	\$ -	\$ 737.50
42120 Memberships/Dues	\$ 5.50	\$ 77.00	\$ 425.00	\$ -	\$ -	\$ 548.00
42150 Facility Rentals	\$ 24,623.90	\$ 29,937.14	\$ 30,701.08	\$ 45,970.20	\$ 31,495.20	\$ 32,537.16
42250 Penalties & Late	\$ 10.47	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ 141,758.39	\$ 153,412.91	\$ 106,484.57	\$ 155,191.82	\$ 147,240.00	\$ 154,644.00
42610 Wireless	\$ 6,889.15	\$ 5,654.56	\$ 4,963.38	\$ 7,370.31	\$ 6,960.00	\$ 7,320.00
42620 Internet & Cable	\$ 2,869.41	\$ 2,983.88	\$ 3,215.28	\$ 5,469.76	\$ 3,816.00	\$ 1,080.00
42810 Gas & Propane	\$ 4,784.99	\$ 4,086.74	\$ 3,355.53	\$ 4,816.95	\$ 5,160.00	\$ 5,424.00
42820 Electric	\$ 40,098.68	\$ 37,751.48	\$ 31,234.79	\$ 39,147.10	\$ 49,260.00	\$ 51,732.00
42830 Water & Sewer	\$ 2,259.77	\$ 3,716.66	\$ 3,131.39	\$ 4,325.25	\$ 4,440.00	\$ 4,668.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
42840 Trash & Shreddin	\$ -	\$ -	\$ -	\$ 2,700.00	\$ -	\$ -
43000 Postage	\$ -	\$ -	\$ 55.45	\$ 94.07	\$ 250.00	\$ 250.00
43040 Janitorial Suppl	\$ -	\$ -	\$ 849.99	\$ 1,009.93	\$ 1,000.00	\$ -
43050 Office Supplies	\$ 201.69	\$ 779.79	\$ 1,561.89	\$ 727.58	\$ 1,600.00	\$ 3,304.00
43080 Copier & Printer	\$ 813.06	\$ 1,297.55	\$ 700.16	\$ 357.76	\$ 1,541.29	\$ 1,280.00
44030 Professional Ser	\$ 355,112.86	\$ 211,510.08	\$ 194,962.43	\$ 180,082.73	\$ 192,297.65	\$ 140,624.00
44040 IT Services	\$ -	\$ 6,715.00	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 107.96	\$ -	\$ -	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ 2,341.04	\$ 1,372.25	\$ 906.00	\$ 906.00	\$ -
44100 Janitorial Servi	\$ -	\$ -	\$ 1,085.00	\$ 6,510.00	\$ -	\$ -
44280 Interpreting Ser	\$ 629.38	\$ 769.80	\$ 292.40	\$ 480.00	\$ 529.35	\$ 600.00
44700 Copier & Printer	\$ 4,683.69	\$ 6,167.10	\$ 2,753.40	\$ 3,130.81	\$ 6,792.00	\$ 2,849.39
44710 Equipment Mainte	\$ 217,725.03	\$ 283,503.44	\$ 299,166.83	\$ 319,224.10	\$ 364,325.52	\$ 114,175.16
44730 Vehicle Maintena	\$ -	\$ 226.18	\$ -	\$ 328.05	\$ 500.00	\$ 17,900.00
44740 Building Mainten	\$ 612.00	\$ 707.60	\$ 3,285.46	\$ 2,922.69	\$ 3,320.00	\$ 982.00
44750 Other Maintenanc	\$ 5,658.90	\$ 9,824.21	\$ 32,456.10	\$ 26,769.70	\$ 34,732.00	\$ 3,900.00
44810 Equipment Repair	\$ 1,335.88	\$ 9,833.12	\$ 10,022.22	\$ 10,426.75	\$ 21,000.00	\$ 10,500.00
44830 Vehicle Repairs	\$ 433.66	\$ 672.81	\$ -	\$ 100.00	\$ 250.00	\$ -
44840 Building Repairs	\$ 452.50	\$ 1,435.00	\$ 3,286.65	\$ 1,393.42	\$ 1,393.42	\$ 1,000.00
46050 FA Other Improve	\$ -	\$ 3,325.00	\$ -	\$ -	\$ -	\$ -
46060 FA Machinery & E	\$ 1,970.94	\$ 149,170.94	\$ 8,000.00	\$ 1,038.79	\$ 24,069.65	\$ -
44122 911 Project	\$ 522,629.38	\$ 227,090.32	\$ 155,258.52	\$ 369,184.35	\$ 192,923.26	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
44122712 44122712 ESinet 911 Project						
34400 State Reimburse	\$ (21,593.47)	\$ (157,885.32)	\$ (369,567.70)	\$ (382,332.61)	\$ (597,854.38)	\$ (455,778.89)
42070 Staff Developmen	\$ -	\$ 24,504.87	\$ 0.40	\$ -	\$ -	\$ 5,800.00
44030 Professional Ser	\$ -	\$ 13,220.74	\$ -	\$ -	\$ -	\$ -
44710 Equipment Mainte	\$ -	\$ 8,948.22	\$ 6,391.58	\$ 940,207.30	\$ 980,186.99	\$ 450,338.89
44122712 ESinet 911 Pr	\$ (21,593.47)	\$ (111,211.49)	\$ (363,175.72)	\$ 557,874.69	\$ 382,332.61	\$ 360.00
044 911 Project Fund	\$ 501,035.91	\$ 115,878.83	\$ (207,917.20)	\$ 927,059.04	\$ 575,255.87	\$ 360.00
45202 45202 Juvenile Probation Agency AD						
32350 Collections for	\$ -	\$ -	\$ (5,931.89)	\$ (2,993.91)	\$ -	\$ (3,000.00)
33012 Interest Juv Pro	\$ -	\$ -	\$ -	\$ (46.24)	\$ -	\$ -
42330 Payments to Gove	\$ -	\$ -	\$ 5,931.89	\$ 2,854.25	\$ -	\$ 3,000.00
45202 Juvenile Probati	\$ -	\$ -	\$ -	\$ (185.90)	\$ -	\$ -
045 Juvenile Probation	\$ -	\$ -	\$ -	\$ (185.90)	\$ -	\$ -
46150 46150 ROD Records Improvement						
32290 Recorder of Deed	\$ (41,883.00)	\$ (39,108.00)	\$ (44,898.00)	\$ (43,376.87)	\$ (39,590.00)	\$ (48,000.00)
33040 Interest ROD Rec	\$ (36.79)	\$ (93.22)	\$ (56.60)	\$ (57.21)	\$ -	\$ -
44030 Professional Ser	\$ 38,356.98	\$ 26,458.83	\$ 19,489.46	\$ 21,184.21	\$ 23,200.00	\$ 20,000.00
45500 Organization App	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
46060 FA Machinery & E	\$ 3,083.04	\$ 2,190.77	\$ -	\$ -	\$ -	\$ -
46150 ROD Records Impr	\$ 520.23	\$ (9,551.62)	\$ (24,465.14)	\$ (21,249.87)	\$ (15,390.00)	\$ (27,000.00)
046 ROD Records Improv	\$ 520.23	\$ (9,551.62)	\$ (24,465.14)	\$ (21,249.87)	\$ (15,390.00)	\$ (27,000.00)
47101 47101 Affordable Housing						
32200 Housing Fees	\$ (3,146.76)	\$ -	\$ -	\$ -	\$ -	\$ -
32290 Recorder of Deed	\$ (90,116.00)	\$ (87,854.00)	\$ (97,682.00)	\$ (92,937.00)	\$ (100,000.00)	\$ (100,000.00)

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
33043 Interest Afford	\$ (2,452.99)	\$ (3,443.62)	\$ (1,617.52)	\$ (658.96)	\$ -	\$ (800.00)
34820 County Appropria	\$ -	\$ (8,784.00)	\$ -	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
42170 Administrative F	\$ 4,684.34	\$ 5,061.17	\$ 23,176.03	\$ -	\$ -	\$ 14,550.00
44030 Professional Ser	\$ 18,611.50	\$ 35,761.55	\$ 23,123.59	\$ 59,114.67	\$ 310,000.00	\$ 400,000.00
45500 Organization App	\$ 14,300.00	\$ 16,115.00	\$ -	\$ -	\$ -	\$ -
47101 Affordable Housi	\$ (58,119.91)	\$ (43,143.90)	\$ (52,899.90)	\$ (34,481.29)	\$ 210,100.00	\$ 313,750.00
047 Affordable Housing	\$ (58,119.91)	\$ (43,143.90)	\$ (52,899.90)	\$ (34,481.29)	\$ 210,100.00	\$ 313,750.00
48153 48153 Clerk of Courts Auto Fee						
32260 Costs & Fines	\$ 598.11	\$ -	\$ -	\$ -	\$ -	\$ -
32300 Prothonotary/Cle	\$ (12,928.93)	\$ (11,841.77)	\$ (10,977.23)	\$ (10,347.09)	\$ (5,000.00)	\$ (5,000.00)
33044 Interest Clrk Cr	\$ (590.64)	\$ (809.94)	\$ (387.93)	\$ (154.42)	\$ -	\$ -
42080 Software License	\$ -	\$ 600.00	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 387.09	\$ 55.13	\$ 571.04	\$ 607.20	\$ 3,500.00	\$ 4,000.00
46060 FA Machinery & E	\$ 169.99	\$ 1,661.40	\$ -	\$ 741.35	\$ -	\$ -
48153 Clerk of Courts	\$ (12,364.38)	\$ (10,335.18)	\$ (10,794.12)	\$ (9,152.96)	\$ (1,500.00)	\$ (1,000.00)
048 Clerk of Courts Au	\$ (12,364.38)	\$ (10,335.18)	\$ (10,794.12)	\$ (9,152.96)	\$ (1,500.00)	\$ (1,000.00)
49153 49153 Prothonotary Automation						
32050 Filing Fees	\$ 750.00	\$ -	\$ -	\$ -	\$ -	\$ -
32300 Prothonotary/Cle	\$ (22,571.94)	\$ (21,649.35)	\$ (22,982.53)	\$ (19,098.69)	\$ (25,000.00)	\$ (25,000.00)
33042 Interest Protho	\$ (62.22)	\$ (92.77)	\$ (31.15)	\$ (9.95)	\$ -	\$ -
42080 Software License	\$ 16,964.60	\$ 7,822.16	\$ 19,591.42	\$ 8,104.64	\$ 20,500.00	\$ 20,000.00
43050 Office Supplies	\$ -	\$ -	\$ -	\$ 6,499.14	\$ 8,900.00	\$ 3,000.00
44030 Professional Ser	\$ -	\$ 1,119.66	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
44700 Copier & Printer	\$ 3,675.91	\$ 4,085.81	\$ 4,266.71	\$ 3,695.85	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
44750 Other Maintenananc	\$ 2,353.00	\$ 2,331.00	\$ 2,331.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
46060 FA Machinery & E	\$ 2,441.06	\$ 4,215.31	\$ -	\$ 1,722.58	\$ 1,800.00	\$ -	\$ -
46070 FA Furniture & F	\$ -	\$ -	\$ 1,764.53	\$ -	\$ -	\$ -	\$ -
49153 Prothonotary Aut	\$ 3,550.41	\$ (2,168.18)	\$ 4,939.98	\$ 913.57	\$ 13,200.00	\$ 5,000.00	\$ 5,000.00
049 Prothonotary Autom	\$ 3,550.41	\$ (2,168.18)	\$ 4,939.98	\$ 913.57	\$ 13,200.00	\$ 5,000.00	\$ 5,000.00
50209CB							
50209CB Central Booking Fees							
32280 Central Booking	\$ (217,632.56)	\$ (202,722.44)	\$ (215,607.99)	\$ (193,564.85)	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)
33017 Interest Central	\$ (1,990.94)	\$ (2,778.27)	\$ (1,256.85)	\$ (506.82)	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 87,927.01	\$ 86,022.54	\$ 84,108.50	\$ 82,753.16	\$ 82,000.00	\$ 82,000.00	\$ 86,500.00
41500 Er Medicare Tax	\$ 1,025.44	\$ 1,184.80	\$ 1,219.57	\$ 1,199.96	\$ 11,890.00	\$ 11,890.00	\$ 1,254.25
41510 Er Social Securi	\$ 5,271.39	\$ 5,011.64	\$ 5,214.73	\$ 5,130.69	\$ 82,000.00	\$ 82,000.00	\$ 5,363.00
41700 Retirement Contr	\$ 19,845.13	\$ 20,876.95	\$ 20,021.51	\$ 19,870.50	\$ 18,860.00	\$ 18,860.00	\$ 20,933.00
41710 LIFE ADD STD EAP	\$ 452.43	\$ 443.27	\$ 426.63	\$ 399.10	\$ 430.00	\$ -	\$ -
41720 Medical Insuranc	\$ 30,903.27	\$ 25,671.09	\$ 28,794.86	\$ 28,948.47	\$ 26,000.00	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,630.00	\$ 6,630.00
42170 Administrative F	\$ 10,868.63	\$ 10,025.13	\$ 10,748.07	\$ 14,754.05	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
42600 Landline	\$ 95.06	\$ 92.82	\$ 104.80	\$ 96.25	\$ 100.00	\$ 100.00	\$ 100.00
42610 Wireless	\$ -	\$ -	\$ 200.96	\$ -	\$ 225.00	\$ -	\$ -
42810 Gas & Propane	\$ -	\$ 807.47	\$ 533.31	\$ 635.95	\$ 400.00	\$ 400.00	\$ 550.00
42820 Electric	\$ -	\$ 1,502.75	\$ 1,427.55	\$ 1,223.78	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
42830 Water & Sewer	\$ -	\$ 4,787.68	\$ 3,765.27	\$ 3,210.98	\$ 3,000.00	\$ 3,000.00	\$ 3,800.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42840 Trash & Shreddin	\$ -	\$ 287.92	\$ 289.70	\$ 183.07	\$ 240.00	\$ 290.00	
43000 Postage	\$ 0.94	\$ 17.65	\$ 2.70	\$ 19.97	\$ 50.00	\$ 50.00	
43010 General Operatin	\$ -	\$ -	\$ 1,052.50	\$ -	\$ -	\$ -	
43050 Office Supplies	\$ 354.53	\$ 540.33	\$ 395.68	\$ 456.32	\$ -	\$ 500.00	
43080 Copier & Printer	\$ 243.00	\$ 1,573.11	\$ -	\$ 1,683.97	\$ 3,000.00	\$ 1,500.00	
44030 Professional Ser	\$ 1,750.00	\$ 10,300.00	\$ 8,105.44	\$ 6,541.60	\$ -	\$ -	
44070 Printing & Dupli	\$ 5.80	\$ -	\$ 55.85	\$ -	\$ -	\$ -	
44700 Copier & Printer	\$ 484.74	\$ 1,847.54	\$ 1,878.70	\$ 1,726.30	\$ 2,000.00	\$ 1,600.00	
44750 Other Maintenan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	
46060 FA Machinery & E	\$ 4,546.00	\$ 18,114.51	\$ -	\$ -	\$ -	\$ -	
50209CB Central Bookin	\$ (55,850.13)	\$ (16,393.51)	\$ (48,518.51)	\$ (25,237.55)	\$ 41,395.00	\$ (52,929.75)	
050 Central Booking Fe	\$ (55,850.13)	\$ (16,393.51)	\$ (48,518.51)	\$ (25,237.55)	\$ 41,395.00	\$ (52,929.75)	
52101 Marcellus Shale							
33021 Interest Marcell	\$ (6,936.73)	\$ (9,599.80)	\$ (2,850.08)	\$ (1,069.15)	\$ -	\$ -	%
34400 State Reimburse	\$ 24,445.09	\$ -	\$ -	\$ -	\$ -	\$ -	
44030 Professional Ser	\$ -	\$ 33.45	\$ -	\$ -	\$ -	\$ -	
45500 Organization App	\$ -	\$ 131,088.66	\$ 6,789.50	\$ 1,832.42	\$ -	\$ -	
52101 Marcellus Shale	\$ 17,508.36	\$ 121,522.31	\$ 3,939.42	\$ 763.27	\$ -	\$ -	%
52101705 Marcellus Shale Unconventi							
34400 State Reimburse	\$ -	\$ (33,662.77)	\$ (22,159.48)	\$ (14,612.80)	\$ (25,000.00)	\$ (25,000.00)	
41740 Employee Benefit	\$ 5,190.81	\$ 9,816.41	\$ -	\$ -	\$ -	\$ -	
44030 Professional Ser	\$ -	\$ -	\$ 6,250.00	\$ -	\$ 15,000.00	\$ -	
52101705 Marcellus Sha	\$ 5,190.81	\$ (23,846.36)	\$ (15,909.48)	\$ (14,612.80)	\$ (10,000.00)	\$ (25,000.00)	
52101706 Marcellus Shale Greenways							%

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
34400 State Reimburse	\$ -	\$ (129,137.63)	\$ (103,472.96)	\$ (71,383.61)	\$ (100,000.00)	\$ (75,000.00)
43000 Postage	\$ -	\$ 238.00	\$ -	\$ -	\$ -	\$ -
45500 Organization App	\$ 92,745.53	\$ -	\$ 130,000.00	\$ 10,000.00	\$ 141,975.00	\$ 80,000.00
52101706 Marcellus Sha	\$ 92,745.53	\$ (128,899.63)	\$ 26,527.04	\$ (61,383.61)	\$ 41,975.00	\$ 5,000.00
52101707 52101707 Marcellus Shale Act 13 Leg						
34400 State Reimburse	\$ (467,407.40)	\$ (456,827.75)	\$ (1,269,700.15)	\$ (282,943.35)	\$ (767,500.00)	\$ (300,000.00)
42110 Advertising & Pu	\$ -	\$ 1,442.56	\$ -	\$ -	\$ -	\$ -
44060 Engineering Serv	\$ -	\$ 2,459.86	\$ (13,034.72)	\$ 253,218.89	\$ 305,000.00	\$ 150,000.00
46010 FA Construction	\$ -	\$ -	\$ 386,360.48	\$ -	\$ -	\$ -
46020 FA Bridges & Roa	\$ 127,425.36	\$ 962,745.00	\$ 729,936.06	\$ 91,197.99	\$ 500,000.00	\$ 500,000.00
52101707 Marcellus Sha	\$ (339,982.04)	\$ 509,819.67	\$ (166,438.33)	\$ 61,473.53	\$ 37,500.00	\$ 350,000.00
052 Marcellus Shale Fu	\$ (224,537.34)	\$ 478,595.99	\$ (151,881.35)	\$ (13,759.61)	\$ 69,475.00	\$ 330,000.00
55202 55202 Juvenile Title IV-E AD						
34000 Federal Reimburs	\$ (10,636.77)	\$ (2,138.13)	\$ (0.01)	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ 9,041.25	\$ 1,817.41	\$ -	\$ -	\$ -	\$ -
42190 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
42220 Equipment Rental	\$ 398.92	\$ 652.41	\$ -	\$ -	\$ -	\$ -
43050 Office Supplies	\$ 176.21	\$ -	\$ -	\$ -	\$ -	\$ -
55202 Juvenile Title I	\$ (1,020.39)	\$ 331.69	\$ (0.01)	\$ -	\$ 12,000.00	\$ 12,000.00
055 Juvenile Title IV-	\$ (1,020.39)	\$ 331.69	\$ (0.01)	\$ -	\$ 12,000.00	\$ 12,000.00
56504 56504 Phare Grant						
33026 Interest PHARE G	\$ (545.19)	\$ (890.37)	\$ (425.36)	\$ (231.45)	\$ -	\$ (1,000.00)
34400 State Reimburse	\$ (53,741.07)	\$ (82,700.54)	\$ (83,992.52)	\$ (374,565.87)	\$ (150,000.00)	\$ (430,000.00)
34820 County Appropria	\$ -	\$ (603.08)	\$ (593.02)	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41020 Salary of Staff	\$ -	\$ 2,309.38	\$ -	\$ -	\$ -	\$ -
41030 Hourly Wages - S	\$ -	\$ -	\$ 573.94	\$ -	\$ -	\$ -
41500 Er Medicare Tax	\$ -	\$ -	\$ 8.72	\$ -	\$ -	\$ -
41510 Er Social Securi	\$ -	\$ -	\$ 37.26	\$ -	\$ -	\$ -
41700 Retirement Contr	\$ -	\$ -	\$ 126.27	\$ -	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 3.19	\$ -	\$ -	\$ -
42040 Staff Travel	\$ -	\$ 3.23	\$ -	\$ -	\$ -	\$ -
42170 Administrative F	\$ 4,578.26	\$ -	\$ -	\$ -	\$ -	\$ -
42600 Landline	\$ -	\$ -	\$ 3.64	\$ -	\$ -	\$ -
43000 Postage	\$ -	\$ 46.68	\$ 22.00	\$ 51.47	\$ -	\$ 250.00
44030 Professional Ser	\$ 46,375.50	\$ 46,315.37	\$ 40,025.64	\$ 204,576.29	\$ 430,000.00	\$ 280,000.00
45500 Organization App	\$ 5,315.08	\$ 34,684.92	\$ 43,965.44	\$ -	\$ -	\$ -
56504 Phare Grant	\$ 1,982.58	\$ (834.41)	\$ (244.80)	\$ (170,169.56)	\$ 280,000.00	\$ (150,750.00)
056 Phare Grant Fund	\$ 1,982.58	\$ (834.41)	\$ (244.80)	\$ (170,169.56)	\$ 280,000.00	\$ (150,750.00)
62202 Juvenile Supervision Fee AD						
32260 Costs & Fines	\$ (13,025.05)	\$ (11,057.13)	\$ (5,703.14)	\$ (4,704.67)	\$ (11,000.00)	\$ (7,500.00)
33015 Interest Juv Sup	\$ (315.97)	\$ (522.04)	\$ (222.92)	\$ (54.74)	\$ -	\$ -
42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
42050 Staff Meals	\$ 429.37	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 3,000.00
42070 Staff Developmen	\$ 127.98	\$ 720.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
42120 Memberships/Dues	\$ 205.40	\$ -	\$ -	\$ -	\$ -	\$ -
42190 Miscellaneous	\$ -	\$ -	\$ 439.00	\$ 170.04	\$ 3,000.00	\$ 5,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42200 Community Outrea	\$ 100.81	\$ 250.00	\$ -	\$ -	\$ 500.00	\$ 1,000.00
43050 Office Supplies	\$ 259.26	\$ 562.53	\$ -	\$ 57.86	\$ 2,500.00	\$ 3,000.00
44070 Printing & Dupli	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 1,000.00
45050 Non-Staff Costs	\$ 5,069.80	\$ 4,966.86	\$ 1,277.68	\$ -	\$ -	\$ -
45060 Non-Staff Incent	\$ 143.35	\$ -	\$ -	\$ -	\$ -	\$ 500.00
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 1,000.00
46070 FA Furniture & F	\$ -	\$ 2,260.57	\$ -	\$ -	\$ -	\$ -
49045 Transfers To Juv	\$ -	\$ -	\$ 34,098.79	\$ -	\$ -	\$ -
62202 Juvenile Supervi	\$ (7,005.05)	\$ (2,819.21)	\$ 29,889.41	\$ (4,531.51)	\$ 8,750.00	\$ 17,000.00
062 Juvenile Supervisi	\$ (7,005.05)	\$ (2,819.21)	\$ 29,889.41	\$ (4,531.51)	\$ 8,750.00	\$ 17,000.00
75504 Social Services Programs						
33037 Interest Social	\$ (8,424.46)	\$ (8,287.99)	\$ (3,761.86)	\$ (8,155.36)	\$ (5,847.00)	\$ (5,300.00)
34000 Federal Reimburs	\$ -	\$ (751,057.08)	\$ (251,467.00)	\$ (10,826,644.13)	\$ (8,284,833.00)	\$ (275,300.00)
34040 Federal Pass-Thr	\$ -	\$ -	\$ (299,534.37)	\$ (753,128.88)	\$ (683,860.00)	\$ (844,400.00)
34440 State Reimburse	\$ (7,351,423.92)	\$ (7,019,736.15)	\$ (4,410,287.00)	\$ (4,353,134.70)	\$ (4,365,688.00)	\$ (4,365,700.00)
34440 State Pass-Throu	\$ -	\$ -	\$ (1,781,980.35)	\$ (2,726,085.39)	\$ (2,686,239.00)	\$ (2,595,200.00)
34800 Local Revenue	\$ (391,924.15)	\$ (246,536.95)	\$ (28,400.60)	\$ -	\$ -	\$ (9,500.00)
34820 County Appropria	\$ (235,874.59)	\$ (208,749.53)	\$ (209,114.00)	\$ (220,700.00)	\$ (384,820.00)	\$ (385,016.00)
37410 Refund of Pr Yea	\$ -	\$ -	\$ (263.58)	\$ -	\$ -	\$ -
41010 Salary of Direct	\$ 67,901.51	\$ 64,056.75	\$ 58,318.92	\$ 26,302.78	\$ 72,196.98	\$ 72,682.43
41020 Salary of Staff	\$ 109,066.46	\$ 97,655.69	\$ 108,946.64	\$ 119,234.34	\$ 142,712.89	\$ 168,746.76
41030 Hourly Wages - S	\$ 136,304.25	\$ 94,499.77	\$ 94,424.31	\$ 93,035.21	\$ 118,980.07	\$ 122,281.97
41040 Hourly Wages - A	\$ 276.88	\$ 30.51	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41070 Longevity	\$ -	\$ 6.01	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 14,587.98	\$ 18,618.88	\$ 18,367.15	\$ 14,929.17	\$ -	\$ -
41090 Sick Pay	\$ 5,842.28	\$ 12,014.34	\$ 9,288.14	\$ 7,265.04	\$ -	\$ -
41100 Holiday Pay	\$ 4,627.84	\$ 10,912.47	\$ 17,553.70	\$ 14,279.90	\$ -	\$ -
41110 Bereavement Pay	\$ -	\$ 1,358.13	\$ 433.73	\$ 969.01	\$ -	\$ -
41120 Comp Time	\$ 174.38	\$ 1,716.54	\$ 756.99	\$ 328.00	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ -	\$ 234.15	\$ 41.98	\$ -	\$ -
41500 Er Medicare Tax	\$ 4,637.64	\$ 4,696.49	\$ 4,199.05	\$ 3,714.11	\$ 4,841.40	\$ 5,273.81
41510 Er Social Securi	\$ 19,829.84	\$ 20,082.23	\$ 17,953.65	\$ 15,881.62	\$ 20,701.17	\$ 22,550.09
41700 Retirement Contr	\$ 67,491.43	\$ 83,880.53	\$ 69,839.70	\$ 64,476.59	\$ 76,794.68	\$ 88,018.10
41710 LIFE ADD STD EAP	\$ 2,155.93	\$ 2,000.96	\$ 3,604.20	\$ 3,381.83	\$ 3,393.69	\$ 3,806.01
41720 Medical Insuranc	\$ 79,660.24	\$ 93,495.80	\$ 89,280.03	\$ 107,036.61	\$ 100,536.45	\$ 104,545.19
41730 HRA Expense	\$ 5,943.02	\$ 33,989.19	\$ 18,493.22	\$ 4,895.17	\$ 11,880.00	\$ 14,850.00
42000 Background Check	\$ 418.50	\$ 85.00	\$ 276.85	\$ -	\$ -	\$ -
42040 Staff Travel	\$ 8,069.96	\$ 8,948.22	\$ 2,191.68	\$ 473.34	\$ 9,000.00	\$ 6,000.00
42050 Staff Meals	\$ 2,442.56	\$ 2,149.82	\$ 658.61	\$ 1,713.96	\$ 2,250.00	\$ 1,400.00
42060 Staff Lodging	\$ 2,753.74	\$ 4,603.66	\$ -	\$ 818.00	\$ 3,150.00	\$ 2,800.00
42070 Staff Developmen	\$ 9,196.83	\$ 13,628.59	\$ 790.25	\$ 3,520.00	\$ 6,200.00	\$ 5,500.00
42080 Software License	\$ 4,848.48	\$ 10,246.75	\$ 6,572.07	\$ 13,714.68	\$ 13,736.00	\$ 6,700.00
42090 Indirect Cost Al	\$ 42,090.00	\$ 33,128.49	\$ 81,713.05	\$ 99,511.89	\$ 76,500.00	\$ 97,000.00
42110 Advertising & Pu	\$ 1,735.18	\$ 246.17	\$ 294.18	\$ 1,127.59	\$ 1,000.00	\$ 1,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42120 Memberships/Dues	\$ 2,712.43	\$ 9,526.30	\$ 8,451.00	\$ 9,141.70	\$ 9,200.00	\$ 8,700.00
42150 Facility Rentals	\$ 635.00	\$ -	\$ 450.00	\$ 550.00	\$ -	\$ 600.00
42170 Administrative F	\$ 877.71	\$ 2,549.95	\$ 812.53	\$ 85.39	\$ 3,850.00	\$ -
42190 Miscellaneous	\$ 14,566.06	\$ 6,090.15	\$ -	\$ -	\$ -	\$ -
42200 Community Outrea	\$ -	\$ 7,546.30	\$ 10,158.47	\$ 7,511.23	\$ 22,925.00	\$ 23,200.00
42600 Landline	\$ 6,274.09	\$ 6,365.14	\$ 5,324.60	\$ 1,151.09	\$ 6,250.00	\$ 3,100.00
42610 Wireless	\$ 1,766.00	\$ -	\$ -	\$ 3,555.70	\$ 2,850.00	\$ 2,100.00
42620 Internet & Cable	\$ -	\$ 929.23	\$ 2,091.27	\$ 2,340.35	\$ 2,950.00	\$ 2,600.00
42840 Trash & Shreddin	\$ 147.25	\$ 99.00	\$ 60.25	\$ 35.00	\$ -	\$ -
43000 Postage	\$ 1,019.07	\$ 663.19	\$ 600.95	\$ 415.73	\$ 850.00	\$ 600.00
43010 General Operatin	\$ 2,670.03	\$ 10,767.75	\$ 4,072.18	\$ 309.98	\$ 6,900.00	\$ 7,500.00
43050 Office Supplies	\$ 4,377.09	\$ 4,296.62	\$ 3,091.32	\$ 3,995.15	\$ 3,800.00	\$ 3,400.00
43060 Computer Supplie	\$ -	\$ 701.10	\$ 794.52	\$ 29.99	\$ 3,200.00	\$ 3,000.00
44020 Single Audit	\$ -	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 10,350.00	\$ 8,600.00
44030 Professional Ser	\$ 6,881,759.77	\$ 7,769,801.90	\$ 3,767,091.07	\$ 7,309,700.53	\$ 12,204,396.00	\$ 10,759,500.00
44035 Pass-Through Ser	\$ -	\$ -	\$ 1,856,109.63	\$ 3,621,418.11	\$ 3,534,415.00	\$ 3,631,900.00
44040 IT Services	\$ 6,053.33	\$ 49,241.53	\$ 40,075.79	\$ 27,514.51	\$ 33,700.00	\$ 23,500.00
44050 Accounting Servi	\$ 4,970.47	\$ 600.00	\$ -	\$ -	\$ -	\$ -
44070 Printing & Dupli	\$ 1,018.33	\$ 594.63	\$ 198.76	\$ 624.63	\$ 500.00	\$ 300.00
44080 Legal Services	\$ 25,260.50	\$ 38,092.89	\$ 21,410.10	\$ 16,141.10	\$ 21,186.00	\$ 17,500.00
44700 Copier & Printer	\$ 1,568.83	\$ -	\$ -	\$ 581.04	\$ 700.00	\$ 800.00
44710 Equipment Mainte	\$ 428.73	\$ 990.18	\$ 1,400.38	\$ 871.37	\$ 2,250.00	\$ 700.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
46060 FA Machinery & E	\$ 1,556.77	\$ 8,510.72	\$ 28,715.47	\$ 15,207.88	\$ 12,717.00	\$ 900.00
46070 FA Furniture & F	\$ 503.07	\$ -	\$ -	\$ -	\$ -	\$ -
75504 Social Services	\$ (439,427.66)	\$ 303,649.87	\$ (621,110.20)	\$ (7,261,417.16)	\$ 135,575.33	\$ 6,741,238.36
075 Social Services Pr	\$ (439,427.66)	\$ 303,649.87	\$ (621,110.20)	\$ (7,261,417.16)	\$ 135,575.33	\$ 6,741,238.36
762011 AP&P Offender Supervision						
32260 Costs & Fines	\$ (343,021.40)	\$ (329,320.31)	\$ (311,841.61)	\$ (273,968.68)	\$ (340,000.00)	\$ (300,000.00)
33033 Interest AP&P Of	\$ (2,675.36)	\$ (2,662.03)	\$ (854.61)	\$ (336.46)	\$ (2,600.00)	\$ (500.00)
34410 State Revenue Ot	\$ (316,610.50)	\$ (321,332.10)	\$ (213,533.79)	\$ (260,413.68)	\$ (330,000.00)	\$ (260,000.00)
37410 Refund of Pr Yea	\$ -	\$ -	\$ -	\$ (133.25)	\$ -	\$ -
37450 Other Income	\$ (13,460.25)	\$ (7,434.25)	\$ (1,739.00)	\$ -	\$ (7,500.00)	\$ -
37510 Client Revenue	\$ (162,136.75)	\$ (135,701.37)	\$ (110,115.85)	\$ (145,956.50)	\$ (120,000.00)	\$ (120,000.00)
37520 Insurance Procee	\$ -	\$ -	\$ -	\$ (329.46)	\$ -	\$ -
41020 Salary of Staff	\$ 63,040.72	\$ 32,146.30	\$ 31,310.25	\$ 32,346.59	\$ 37,069.35	\$ 49,303.80
41030 Hourly Wages - S	\$ 205,166.90	\$ 61,561.00	\$ 46,500.30	\$ 29,290.80	\$ 193,998.95	\$ 197,198.24
41040 Hourly Wages - A	\$ 8.04	\$ 101.24	\$ -	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ 1,363.88	\$ 81.09	\$ -	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 2,993.82	\$ 3,637.34	\$ 4,393.12	\$ 2,755.67	\$ -	\$ -
41090 Sick Pay	\$ 633.81	\$ 2,416.73	\$ 1,518.18	\$ 3,680.98	\$ -	\$ -
41100 Holiday Pay	\$ 980.95	\$ 3,695.31	\$ 4,089.62	\$ 2,447.54	\$ -	\$ -
41110 Bereavement Pay	\$ 263.59	\$ 94.25	\$ 139.50	\$ -	\$ -	\$ -
41120 Comp Time	\$ 141.08	\$ 179.44	\$ 127.89	\$ -	\$ -	\$ -
41130 On-Call Pay	\$ 582.32	\$ 1,515.74	\$ 937.58	\$ 500.00	\$ 1,000.00	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41500 Er Medicare Tax	\$ 3,764.20	\$ 1,426.26	\$ 1,189.82	\$ 1,026.56	\$ -	\$ 3,581.42
41510 Er Social Securi	\$ 16,094.58	\$ 6,097.70	\$ 5,087.29	\$ 4,389.43	\$ -	\$ 15,313.69
41700 Retirement Contr	\$ 3,125.54	\$ -	\$ -	\$ -	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ 2,629.20	\$ 937.61	\$ 1,220.53	\$ 1,021.28	\$ 3,046.00	\$ 3,522.47
41720 Medical Insuranc	\$ 76,101.53	\$ 37,316.05	\$ 39,856.83	\$ 16,665.98	\$ 110,083.12	\$ 83,376.37
41730 HRA Expense	\$ 547.86	\$ 145.70	\$ 625.66	\$ 1,737.22	\$ 12,960.00	\$ 12,150.00
42000 Background Check	\$ -	\$ 382.00	\$ -	\$ 116.25	\$ 116.25	\$ -
42020 Staff Uniforms	\$ 6,192.90	\$ 2,856.34	\$ -	\$ -	\$ -	\$ -
42030 Personal Protect	\$ 4,867.50	\$ 6,821.83	\$ 11,052.77	\$ 6,002.20	\$ 15,000.00	\$ 16,375.99
42040 Staff Travel	\$ 445.26	\$ 87.92	\$ -	\$ 44.80	\$ 1,000.00	\$ 1,000.00
42050 Staff Meals	\$ 1,535.62	\$ 936.97	\$ 217.87	\$ 43.37	\$ 1,000.00	\$ 1,000.00
42060 Staff Lodging	\$ 2,788.78	\$ 1,997.78	\$ 379.96	\$ 248.52	\$ 3,000.00	\$ 3,000.00
42070 Staff Developmen	\$ 4,820.85	\$ 4,389.63	\$ 2,143.25	\$ 1,840.22	\$ 5,000.00	\$ 5,000.00
42080 Software License	\$ 238.30	\$ 167.38	\$ 313.66	\$ 192.74	\$ 741.00	\$ 741.00
42110 Advertising & Pu	\$ 583.59	\$ -	\$ -	\$ -	\$ -	\$ -
42120 Memberships/Dues	\$ -	\$ 1,375.00	\$ 1,383.44	\$ 1,387.44	\$ 3,000.00	\$ 1,387.44
42130 Law Books	\$ 43.25	\$ 157.39	\$ -	\$ 147.00	\$ 700.00	\$ 700.00
42150 Facility Rentals	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
42160 Fuel	\$ 5,757.59	\$ 5,910.71	\$ 4,856.41	\$ 4,742.38	\$ 5,000.00	\$ 5,000.00
42190 Miscellaneous	\$ 336.87	\$ 4,636.10	\$ -	\$ -	\$ 500.00	\$ 500.00
42600 Landline	\$ 4,388.31	\$ 4,346.30	\$ 4,530.93	\$ 4,211.80	\$ 5,000.00	\$ 4,550.00
42610 Wireless	\$ 8,054.25	\$ 8,772.57	\$ 7,264.18	\$ 5,974.69	\$ 8,000.00	\$ 6,550.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42620 Internet & Cable	\$ 1,765.19	\$ 1,495.74	\$ (243.72)	\$ -	\$ 1,514.00	\$ -
42810 Gas & Propane	\$ 744.67	\$ 683.37	\$ -	\$ -	\$ 1,000.00	\$ -
42820 Electric	\$ 3,119.15	\$ 3,390.60	\$ -	\$ -	\$ 3,500.00	\$ -
42830 Water & Sewer	\$ 1,172.81	\$ 1,258.71	\$ -	\$ -	\$ 1,200.00	\$ -
42840 Trash & Shreddin	\$ 1,662.75	\$ 559.91	\$ 32.94	\$ 76.42	\$ 80.00	\$ -
43000 Postage	\$ 1,251.61	\$ 1,281.02	\$ 1,118.75	\$ 698.32	\$ 1,500.00	\$ 2,500.00
43010 General Operatin	\$ 1,452.12	\$ 3,169.24	\$ 5,766.11	\$ 7,431.21	\$ 10,132.48	\$ 300.00
43020 Drug Testing Sup	\$ 8,285.57	\$ 26,647.49	\$ 34,937.32	\$ 42,533.90	\$ 51,000.00	\$ 45,000.00
43040 Janitorial Suppl	\$ 604.51	\$ 1,252.61	\$ 813.26	\$ 555.70	\$ 2,250.00	\$ -
43050 Office Supplies	\$ 1,393.85	\$ 1,664.40	\$ 1,114.00	\$ 965.17	\$ 1,500.00	\$ 1,500.00
43060 Computer Supplie	\$ 157.96	\$ 616.54	\$ -	\$ -	\$ 1,431.00	\$ 1,431.00
43080 Copier & Printer	\$ -	\$ 372.80	\$ -	\$ -	\$ -	\$ 1,500.00
44000 Constable & Tran	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
44070 Printing & Dupli	\$ 329.24	\$ 391.22	\$ 312.50	\$ 227.89	\$ 1,000.00	\$ 1,000.00
44080 Legal Services	\$ -	\$ 441.00	\$ -	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ 3,040.49	\$ 3,240.00	\$ -	\$ 166.26	\$ 5,000.00	\$ -
44130 Toxicology Servi	\$ 5,837.49	\$ 7,701.43	\$ 3,008.50	\$ -	\$ 7,000.00	\$ 5,000.00
44270 Monitoring Servi	\$ 97,535.15	\$ 87,938.26	\$ 73,481.50	\$ 76,168.50	\$ 110,000.00	\$ 83,170.00
44280 Interpreting Ser	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
44700 Copier & Printer	\$ 5,108.49	\$ 6,173.84	\$ 4,988.07	\$ 5,384.26	\$ 5,500.00	\$ 5,000.00
44730 Vehicle Maintena	\$ 611.91	\$ 430.49	\$ 1,176.66	\$ 666.86	\$ 2,000.00	\$ 2,000.00

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
44740 Building Mainten	\$ 885.55	\$ 1,454.30	\$ 225.00	\$ -	\$ 1,750.00	\$ -	\$ -
44830 Vehicle Repairs	\$ 2,724.00	\$ -	\$ 1,466.57	\$ 632.78	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
44930 Vehicle Policy	\$ 1,032.00	\$ 1,345.00	\$ 805.00	\$ 1,440.00	\$ 1,500.00	\$ 2,100.00	\$ 2,100.00
44960 Insurance Deduct	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
45060 Non-Staff Incent	\$ -	\$ 144.00	\$ -	\$ -	\$ -	\$ -	\$ -
45120 Non-Staff Educat	\$ 2,556.00	\$ 1,025.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
46060 FA Machinery & E	\$ 40,449.89	\$ 24,125.48	\$ 2,518.56	\$ -	\$ 25,000.00	\$ -	\$ -
46070 FA Furniture & F	\$ -	\$ 156.00	\$ 23,441.62	\$ -	\$ -	\$ -	\$ -
762011 AP&P Offender S	\$ (238,692.77)	\$ (425,051.93)	\$ (313,983.18)	\$ (423,377.30)	\$ (151,127.85)	\$ (115,748.58)	\$ (115,748.58)
762012 762012 AP&P Offender Supervision-An							
37410 Refund of Pr Yea	\$ -	\$ -	\$ (105.00)	\$ -	\$ -	\$ -	\$ -
41020 Salary of Staff	\$ 22,530.98	\$ 39,884.36	\$ 38,157.78	\$ 39,565.32	\$ 81,089.02	\$ 102,939.20	\$ 102,939.20
41030 Hourly Wages - S	\$ 118,404.68	\$ 259,898.96	\$ 228,290.15	\$ 170,389.43	\$ 155,116.81	\$ 159,404.18	\$ 159,404.18
41040 Hourly Wages - A	\$ 458.82	\$ 1,168.29	\$ 966.02	\$ 261.05	\$ -	\$ -	\$ -
41050 Hourly Wages - O	\$ 850.20	\$ 941.19	\$ -	\$ 143.57	\$ -	\$ -	\$ -
41080 Vacation Pay	\$ 4,750.63	\$ 9,880.19	\$ 10,045.36	\$ 7,960.63	\$ -	\$ -	\$ -
41090 Sick Pay	\$ 2,966.84	\$ 10,933.86	\$ 11,432.42	\$ 11,416.61	\$ -	\$ -	\$ -
41100 Holiday Pay	\$ 7,320.85	\$ 16,198.78	\$ 15,909.30	\$ 11,293.68	\$ -	\$ -	\$ -
41110 Bereavement Pay	\$ 412.53	\$ 477.71	\$ 193.20	\$ 445.57	\$ -	\$ -	\$ -
41120 Comp Time	\$ 264.54	\$ 865.48	\$ 871.68	\$ 1,125.05	\$ -	\$ -	\$ -
41130 On-Call Pay	\$ 3,664.44	\$ 6,397.25	\$ 6,133.06	\$ 6,654.87	\$ 6,700.00	\$ -	\$ -
41170 Jury Duty Pay	\$ -	\$ 94.25	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41500 Er Medicare Tax	\$ 2,239.14	\$ 4,794.36	\$ 4,306.16	\$ 3,357.28	\$ 3,425.63	\$ 3,822.85
41510 Er Social Securi	\$ 9,573.61	\$ 20,498.36	\$ 18,411.31	\$ 14,355.02	\$ 14,647.55	\$ 16,345.98
41700 Retirement Contr	\$ 2,294.90	\$ 6,060.37	\$ 5,852.58	\$ 5,634.13	\$ 6,048.51	\$ 6,848.84
41710 LIFE ADD STD EAP	\$ 1,445.33	\$ 3,373.15	\$ 4,577.59	\$ 3,770.44	\$ 2,963.22	\$ 3,332.62
41720 Medical Insuranc	\$ 43,375.83	\$ 97,925.82	\$ 83,529.30	\$ 108,441.86	\$ 91,388.25	\$ 106,096.38
41730 HRA Expense	\$ 10,684.24	\$ 17,616.21	\$ 8,232.21	\$ 23,187.58	\$ 10,800.00	\$ 14,850.00
42000 Background Check	\$ -	\$ 485.75	\$ 542.70	\$ 1,581.82	\$ 1,574.52	\$ -
42050 Staff Meals	\$ -	\$ -	\$ -	\$ 47.07	\$ -	\$ -
42080 Software License	\$ -	\$ -	\$ 33.99	\$ -	\$ -	\$ -
42600 Landline	\$ 1,943.31	\$ 1,806.02	\$ 1,919.29	\$ 1,867.55	\$ -	\$ 1,950.00
42620 Internet & Cable	\$ -	\$ -	\$ 1,545.90	\$ 1,454.76	\$ -	\$ 1,560.00
42810 Gas & Propane	\$ -	\$ -	\$ 785.69	\$ 590.88	\$ -	\$ 1,000.00
42820 Electric	\$ -	\$ -	\$ 3,279.33	\$ 2,806.67	\$ -	\$ 3,600.00
42830 Water & Sewer	\$ -	\$ -	\$ 1,557.55	\$ 800.71	\$ -	\$ 1,200.00
42840 Trash & Shreddin	\$ -	\$ -	\$ 536.00	\$ 1,440.00	\$ 720.00	\$ 720.00
43050 Office Supplies	\$ 388.26	\$ 346.85	\$ 233.19	\$ 290.75	\$ -	\$ 350.00
44080 Legal Services	\$ -	\$ 196.00	\$ -	\$ -	\$ -	\$ -
44100 Janitorial Servi	\$ -	\$ -	\$ 2,970.00	\$ 3,240.00	\$ -	\$ 3,240.00 %
44740 Building Mainten	\$ -	\$ -	\$ 576.66	\$ 250.00	\$ 250.00	\$ 2,000.00
44750 Other Maintenanc	\$ -	\$ -	\$ -	\$ 39.40	\$ 42.00	\$ 45.00
44840 Building Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
762012 AP&P Offender S	\$ 233,569.13	\$ 499,843.21	\$ 450,783.42	\$ 422,411.70	\$ 374,765.51	\$ 431,305.05

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

		2018	2019	2020	2021	2021	2022
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
76201713	76201713 AP&P Specialty Court Imp G						
34410	State Revenue Ot	\$ (128,126.00)	\$ (20,495.14)	\$ (46,461.42)	\$ (64,731.80)	\$ (64,659.00)	\$ (131,958.00)
41030	Hourly Wages - S	\$ 23,623.83	\$ 53,170.03	\$ 42,229.12	\$ 34,752.99	\$ 156,599.27	\$ 88,211.68
41040	Hourly Wages - A	\$ -	\$ 28.35	\$ -	\$ -	\$ -	\$ -
41080	Vacation Pay	\$ -	\$ 108.15	\$ 44.87	\$ 1,426.69	\$ -	\$ -
41500	Er Medicare Tax	\$ 342.58	\$ 772.98	\$ 613.01	\$ 523.49	\$ 2,270.68	\$ 1,279.06
41510	Er Social Securi	\$ 1,464.73	\$ 3,304.95	\$ 2,621.11	\$ 2,033.62	\$ 9,709.15	\$ 5,469.12
41710	LIFE ADD STD EAP	\$ 424.65	\$ 1,005.66	\$ 624.16	\$ 1,180.98	\$ 1,441.68	\$ 1,441.68
42060	Staff Lodging	\$ 1,539.67	\$ -	\$ -	\$ -	\$ -	\$ -
42070	Staff Developmen	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
43020	Drug Testing Sup	\$ 18,258.05	\$ 19,193.77	\$ -	\$ 19,956.40	\$ -	\$ 20,000.00
44130	Toxicology Servi	\$ -	\$ 2,415.62	\$ -	\$ -	\$ -	\$ -
46060	FA Machinery & E	\$ 36,245.56	\$ -	\$ -	\$ -	\$ -	\$ -
76201713	AP&P Specialt	\$ (44,226.93)	\$ 59,504.37	\$ (329.15)	\$ (4,857.63)	\$ 105,361.78	\$ (15,556.46)
81101	81101 Blair County Retirement						
33010	Interest Retirem	\$ (3,360.22)	\$ (3,929.71)	\$ (1,270.87)	\$ (456.10)	\$ -	\$ -
33950	Unrealized Inves	\$ 1,292,132.00	\$ (5,572,676.00)	\$ (3,748,779.10)	\$ (4,238,937.90)	\$ -	\$ -
34810	County Retirement	\$ (3,999,999.96)	\$ (4,200,000.00)	\$ (4,500,000.00)	\$ (4,750,000.00)	\$ (4,750,000.00)	\$ (5,000,000.00)
37450	Other Income	\$ (5,521.83)	\$ (5,809.15)	\$ (865.48)	\$ (597.42)	\$ -	\$ -
37480	Ee Retirement Co	\$ (911,436.87)	\$ (945,971.36)	\$ (1,015,126.30)	\$ (916,223.25)	\$ (950,000.00)	\$ (950,000.00)
37490	Retirement Buyba	\$ -	\$ -	\$ (2,612.85)	\$ (1,570.82)	\$ -	\$ -
37500	Retirement Buyba	\$ -	\$ (10,639.64)	\$ (1,409.54)	\$ (26,374.80)	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
41740 Employee Benefit	\$ 107,579.10	\$ 124,738.91	\$ 108,079.24	\$ 40,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
41750 Monthly Distribu	\$ 8,082,559.96	\$ 7,495,654.91	\$ 6,827,498.91	\$ 6,364,148.75	\$ 7,500,000.00	\$ 7,500,000.00	\$ 7,500,000.00
41760 Non-Vested Refun	\$ -	\$ -	\$ 145,922.79	\$ 140,621.99	\$ -	\$ -	\$ -
41770 Vested Refund	\$ -	\$ -	\$ 155,060.53	\$ 99,739.83	\$ -	\$ -	\$ -
41775 Direct Rollover	\$ -	\$ -	\$ 210,353.81	\$ 109,142.82	\$ -	\$ -	\$ -
41780 Lump Sum Death B	\$ -	\$ -	\$ 166,886.22	\$ 122,437.42	\$ -	\$ -	\$ -
42260 Bank Charges	\$ 1,461.81	\$ 5,103.64	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -
44030 Professional Ser	\$ -	\$ -	\$ 11,500.00	\$ 68,000.00	\$ -	\$ -	\$ -
44080 Legal Services	\$ -	\$ -	\$ 3,215.00	\$ -	\$ -	\$ -	\$ -
81101 Blair County Ret	\$ 4,563,413.99	\$ (3,113,528.40)	\$ (1,641,547.64)	\$ (2,982,069.48)	\$ 1,900,000.00	\$ 1,600,000.00	\$ 1,600,000.00
081 Blair County Retr	\$ 4,563,413.99	\$ (3,113,528.40)	\$ (1,641,547.64)	\$ (2,982,069.48)	\$ 1,900,000.00	\$ 1,600,000.00	\$ 1,600,000.00
7101017 07101017 Bond Fund 2017 Project Fun	\$ (38,087.23)	\$ (28,185.83)	\$ (4,763.74)	\$ (76,063.32)	\$ (25,000.00)	\$ (2,000.00)	\$ (2,000.00)
33065 Interest 2017 Bo	\$ -	\$ 2,181.59	\$ 12,862.37	\$ 15,043.96	\$ -	\$ -	\$ -
43010 General Operatin	\$ 6,037.00	\$ -	\$ -	\$ 6,037.00	\$ 6,600.00	\$ -	\$ -
44900 General Liabilit	\$ 1,609,507.85	\$ 2,679,491.43	\$ (16,929.67)	\$ 4,516,089.99	\$ 5,775,742.68	\$ 1,500,000.00	\$ 1,500,000.00
46030 FA Buildings & I	\$ 1,577,457.62	\$ 2,653,487.19	\$ (8,831.04)	\$ 4,461,107.63	\$ 5,757,342.68	\$ 1,498,000.00	\$ 1,498,000.00
07101017 Bond Fund 201	\$ 1,577,457.62	\$ 2,653,487.19	\$ (8,831.04)	\$ 4,461,107.63	\$ 5,757,342.68	\$ 1,498,000.00	\$ 1,498,000.00
007 Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36101 36101 Capital Reserve	\$ -	\$ -	\$ -	\$ (38,775.00)	\$ (40,000.00)	\$ (40,000.00)	\$ (40,000.00)
39001 Transfers From G	\$ -	\$ 15,950.00	\$ -	\$ 15,950.00	\$ 25,950.00	\$ -	\$ -
46030 FA Buildings & I	\$ -	\$ 5,809.14	\$ -	\$ 5,809.14	\$ (82,912.00)	\$ 70,000.00	\$ 70,000.00
46060 FA Machinery & E	\$ -	\$ 21,759.14	\$ -	\$ (17,015.86)	\$ (96,962.00)	\$ 30,000.00	\$ 30,000.00
36101 Capital Reserve	\$ -	\$ 21,759.14	\$ -	\$ (17,015.86)	\$ (96,962.00)	\$ 30,000.00	\$ 30,000.00
036 Capital Reserve Fu	\$ -	\$ 21,759.14	\$ -	\$ (17,015.86)	\$ (96,962.00)	\$ 30,000.00	\$ 30,000.00

42103704 42103704 Vehicle Registration Hwy A

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
34410 State Revenue Ot	\$ (557,380.00)	\$ (608,135.00)	\$ (604,725.00)	\$ (3,511,733.88)	\$ (550,000.00)	\$ (600,000.00)
46020 FA Bridges & Roa	\$ -	\$ 277,038.15	\$ 21,616.10	\$ 1,212,591.65	\$ 1,200,341.50	\$ 500,000.00
42103704 Vehicle Regis	\$ (557,380.00)	\$ (331,096.85)	\$ (583,108.90)	\$ (2,299,142.23)	\$ 650,341.50	\$ (100,000.00)
042 Vehicle Registrati	\$ (557,380.00)	\$ (331,096.85)	\$ (583,108.90)	\$ (2,299,142.23)	\$ 650,341.50	\$ (100,000.00)
59103703 59103703 Bridge Highway Act 44						
34400 State Reimburse	\$ (152,881.10)	\$ (148,003.31)	\$ (156,040.90)	\$ (913,929.95)	\$ (6,000.00)	\$ (20,000.00)
41030 Hourly Wages - S	\$ 29,505.12	\$ 26,320.74	\$ 7,064.19	\$ 91,292.48	\$ 43,261.07	\$ 25,000.00 %
44810 Equipment Repair	\$ -	\$ -	\$ 816.79	\$ 2,101.53	\$ 3,000.00	\$ -
46020 FA Bridges & Roa	\$ 62,433.33	\$ -	\$ 23,739.90	\$ 165,154.28	\$ 411,143.32	\$ 425,000.00
46060 FA Machinery & E	\$ -	\$ -	\$ -	\$ 806.95	\$ -	\$ -
59103703 Bridge Highwa	\$ (60,942.65)	\$ (121,682.57)	\$ (124,420.02)	\$ (654,574.71)	\$ 451,404.39	\$ 430,000.00
59103704 59103704 Bridge Highway Act 89						
34400 State Reimburse	\$ (200,376.91)	\$ (186,724.51)	\$ (175,181.15)	\$ (1,177,777.11)	\$ (170,000.00)	\$ (200,000.00)
42110 Advertising & Pu	\$ -	\$ -	\$ -	\$ 1,523.49	\$ -	\$ -
59103704 Bridge Highwa	\$ (200,376.91)	\$ (186,724.51)	\$ (175,181.15)	\$ (1,176,253.62)	\$ (170,000.00)	\$ (200,000.00)
059 Bridge Fund	\$ (261,319.56)	\$ (308,407.08)	\$ (299,601.17)	\$ (1,830,828.33)	\$ 281,404.39	\$ 230,000.00
65504 65504 Community Development						
33070 Interest CDBG Fu	\$ (136.37)	\$ -	\$ -	\$ (136.37)	\$ -	\$ -
34000 Federal Reimburs	\$ (1,264,752.16)	\$ -	\$ -	\$ (1,264,752.16)	\$ (8,245,650.16)	\$ -
37450 Other Income	\$ (8,204.12)	\$ -	\$ (2,030.04)	\$ (10,234.16)	\$ -	\$ -
41020 Salary of Staff	\$ -	\$ 15,215.35	\$ 47,438.22	\$ 109,426.00	\$ 52,812.31	\$ 60,587.07
41030 Hourly Wages - S	\$ -	\$ 4,812.63	\$ 26,617.16	\$ 46,474.53	\$ 35,875.16	\$ 28,228.20
41500 Er Medicare Tax	\$ -	\$ 319.02	\$ 1,111.44	\$ 2,357.14	\$ 1,285.96	\$ 1,287.82
41510 Er Social Securi	\$ -	\$ 1,364.17	\$ 4,752.20	\$ 10,078.77	\$ 5,498.62	\$ 5,506.54

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 BUDGET
41700 Retirement Contr	\$ -	\$ 4,575.92	\$ 18,498.52	\$ 39,361.78	\$ 1,951.12	\$ 21,493.29
41710 LIFE ADD STD EAP	\$ -	\$ 70.84	\$ 963.43	\$ 1,863.07	\$ 467.54	\$ 1,065.85
41720 Medical Insuranc	\$ -	\$ 5,882.24	\$ 18,685.72	\$ 44,991.34	\$ 18,675.92	\$ 39,626.40
41730 HRA Expense	\$ -	\$ 1,239.25	\$ 388.99	\$ 7,542.41	\$ 2,700.00	\$ 5,400.00
42000 Background Check	\$ -	\$ 302.50	\$ -	\$ 302.50	\$ 50.00	\$ -
42170 Administrative F	\$ 135,501.30	\$ -	\$ -	\$ 135,501.30	\$ -	\$ -
42190 Miscellaneous	\$ 13,080.18	\$ 3,102.53	\$ -	\$ 16,182.71	\$ -	\$ -
42600 Landline	\$ -	\$ -	\$ (2.61)	\$ (2.61)	\$ -	\$ -
43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
44030 Professional Ser	\$ 1,124,378.18	\$ 150.00	\$ 638.33	\$ 1,125,166.51	\$ 8,125,384.16	\$ -
46060 FA Machinery & E	\$ -	\$ -	\$ 2,136.98	\$ 2,136.98	\$ -	\$ -
65504 Community Develo	\$ (132.99)	\$ 37,034.45	\$ 119,198.34	\$ 266,259.74	\$ 50.63	\$ 163,195.17
65504603 65504603 ESG Grant						
34000 Federal Reimburs	\$ -	\$ (151,021.54)	\$ (212,086.76)	\$ (480,729.02)	\$ (347,589.00)	\$ (265,000.00)
37450 Other Income	\$ -	\$ -	\$ (4,166.44)	\$ (5,972.31)	\$ -	\$ -
42600 Landline	\$ -	\$ -	\$ 87.23	\$ 87.23	\$ -	\$ -
43000 Postage	\$ -	\$ 26.65	\$ 26.75	\$ 63.61	\$ -	\$ -
43050 Office Supplies	\$ -	\$ -	\$ 12.58	\$ 12.58	\$ -	\$ -
44030 Professional Ser	\$ -	\$ 147,351.33	\$ 198,725.50	\$ 618,819.08	\$ 537,458.58	\$ 265,000.00
65504603 ESG Grant	\$ -	\$ (3,643.56)	\$ (17,401.14)	\$ 132,281.17	\$ 189,869.58	\$ -
65504714 65504714 Lead Hazard Control Grant						
34000 Federal Reimburs	\$ -	\$ (35,275.45)	\$ (27,016.36)	\$ (69,171.84)	\$ (284,250.00)	\$ (284,500.00)

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34820 County Appropria	\$ -	\$ (998.99)	\$ -	\$ (998.99)	\$ -	\$ -
37450 Other Income	\$ -	\$ (16,115.00)	\$ -	\$ (16,141.55)	\$ -	\$ -
41020 Salary of Staff	\$ -	\$ 998.99	\$ -	\$ 998.99	\$ -	\$ -
42600 Landline	\$ -	\$ -	\$ 6.06	\$ 6.06	\$ -	\$ -
43050 Office Supplies	\$ -	\$ -	\$ 1.09	\$ 1.09	\$ -	\$ -
44030 Professional Ser	\$ -	\$ 47,560.46	\$ 24,770.73	\$ 175,170.19	\$ 368,350.18	\$ 284,500.00
65504714 Lead Hazard C	\$ -	\$ (3,829.99)	\$ (2,238.48)	\$ 89,863.95	\$ 84,100.18	\$ -
65504716 65504716 HOME Investment Partnershi						
34000 Federal Reimburs	\$ -	\$ (4,713.39)	\$ (32,191.07)	\$ (90,342.45)	\$ (210,000.00)	\$ (250,000.00) %
42170 Administrative F	\$ -	\$ 1,705.16	\$ -	\$ 1,705.16	\$ 15,000.00	\$ -
42600 Landline	\$ -	\$ -	\$ 3.97	\$ 3.97	\$ -	\$ -
44030 Professional Ser	\$ -	\$ 772.58	\$ 28,136.55	\$ 116,448.63	\$ 485,000.00	\$ 250,000.00
65504716 HOME Investme	\$ -	\$ (2,235.65)	\$ (4,050.55)	\$ 27,815.31	\$ 290,000.00	\$ -
65504717 65504717 Community Dev Block Grant						
33070 Interest CDBG Fu	\$ -	\$ (245.22)	\$ (17.40)	\$ (265.64)	\$ -	\$ (250.00)
34000 Federal Reimburs	\$ -	\$ (1,639,682.99)	\$ (972,472.43)	\$ (3,093,987.16)	\$ (3,972,218.00)	\$ (4,243,104.00)
37450 Other Income	\$ -	\$ (14,493.41)	\$ 5,006.82	\$ (9,486.59)	\$ -	\$ -
41020 Salary of Staff	\$ -	\$ 17,531.17	\$ -	\$ 17,531.17	\$ -	\$ -
41030 Hourly Wages - S	\$ -	\$ 4,384.63	\$ -	\$ 4,384.63	\$ -	\$ -
41500 Er Medicare Tax	\$ -	\$ 196.86	\$ -	\$ 196.86	\$ -	\$ -
41510 Er Social Securi	\$ -	\$ 841.74	\$ -	\$ 841.74	\$ -	\$ -
41700 Retirement Contr	\$ -	\$ 2,404.72	\$ -	\$ 2,404.72	\$ -	\$ -
41710 LIFE ADD STD EAP	\$ -	\$ 53.13	\$ -	\$ 53.13	\$ -	\$ -

COUNTY OF BLAIR
2022 SPECIAL AND RESERVE FUND BUDGETS

	2018	2019	2020	2021	2021	2022
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
41720 Medical Insuranc	\$ -	\$ 2,917.12	\$ -	\$ 2,917.12	\$ -	\$ -
41730 HRA Expense	\$ -	\$ -	\$ 84.25	\$ 84.25	\$ -	\$ -
42600 Landline	\$ -	\$ 21.31	\$ 274.91	\$ 450.90	\$ -	\$ -
43000 Postage	\$ -	\$ 186.25	\$ 410.55	\$ 1,024.65	\$ -	\$ 2,500.00
43050 Office Supplies	\$ -	\$ -	\$ 98.47	\$ 516.77	\$ 25,000.00	\$ 2,500.00
44020 Single Audit	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 5,000.00	\$ 1,200.00
44030 Professional Ser	\$ -	\$ 1,587,145.72	\$ 861,419.07	\$ 3,283,973.65	\$ 5,843,441.56	\$ 3,000,000.00
44070 Printing & Dupli	\$ -	\$ 5.50	\$ -	\$ 5.50	\$ -	\$ 2,500.00
45500 Organization App	\$ -	\$ 8,784.00	\$ -	\$ 8,784.00	\$ -	\$ -
46070 FA Furniture & F	\$ -	\$ -	\$ 707.56	\$ 707.56	\$ -	\$ -
65504717 Community Dev	\$ -	\$ (29,949.47)	\$ (104,488.20)	\$ 221,137.26	\$ 1,901,223.56	\$ (1,234,654.00)
065 Community Developm	\$ (132.99)	\$ (2,624.22)	\$ (8,980.03)	\$ 737,357.43	\$ 2,465,243.95	\$ (1,071,458.83)