

COUNTY OF BLAIR



2024 BUDGET SUMMARY

November 28, 2023

Introduction

2024 Budget Highlights

The 2024 General Fund Budget totals \$45,613,598 in revenue, a decrease of 18.6% or \$10,456,583 from the 2023 adopted budget revenue. This significant decrease in revenue is due primarily to the movement of expected State and Federal reimbursement revenue for Children Youth and Families to a separate fund. Expenses are budgeted at \$48,965,679, a decrease of 15.0% or \$8,672,068 from the 2023 adopted budget expense. This significant decrease in expense is also attributable to the movement of expected expenses for Children Youth and Families to a separate fund. The County is projecting to end 2023 with an operating deficit of approximately \$1,567,566. The 2024 budget results in a \$3,352,081 operating shortage and a projected unassigned general fund total of \$10,337,529 at 2024 year end.

Blair County's tax millage rate will increase to a total of 4.522 for 2024. The General Fund millage will increase by 0.425 mills. The table below shows the change in each Millage and revenue generated from each.

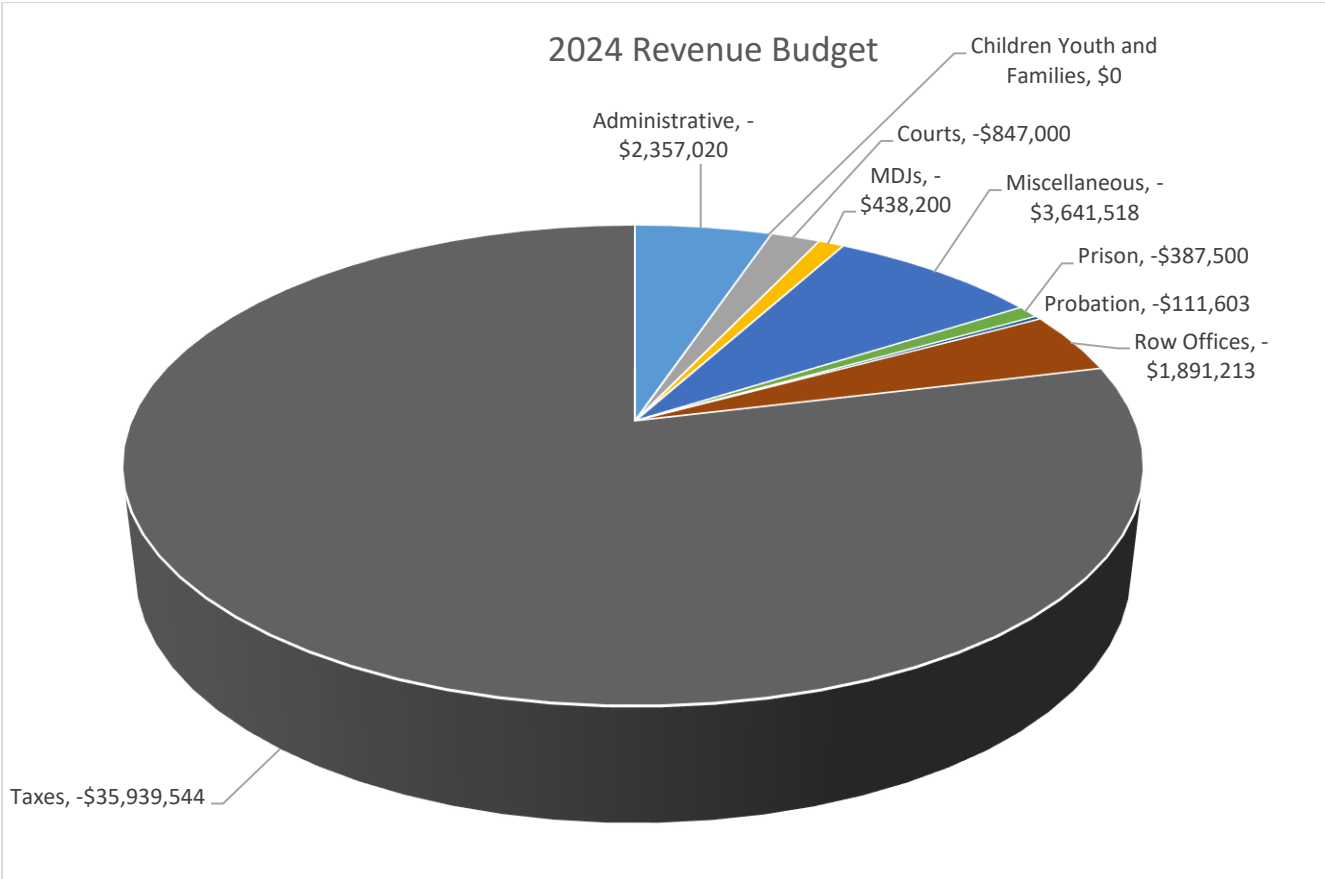
	2024	2023	Change	Revenue Generated
General Fund	4.134	3.709	0.425	\$ 32,627,283
Debt Service	0.367	0.367	0	\$ 2,896,520
Libraries	0.021	0.021	0	\$ 165,741
Parks and Rec.	0	0	0	\$ -
Total	4.522	4.097	0.425	\$ 35,689,544

General Fund Budget

Revenue:

The 2024 General Fund Budget includes revenues of \$45,613,598. 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, Building Maintenance, Custodial, 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

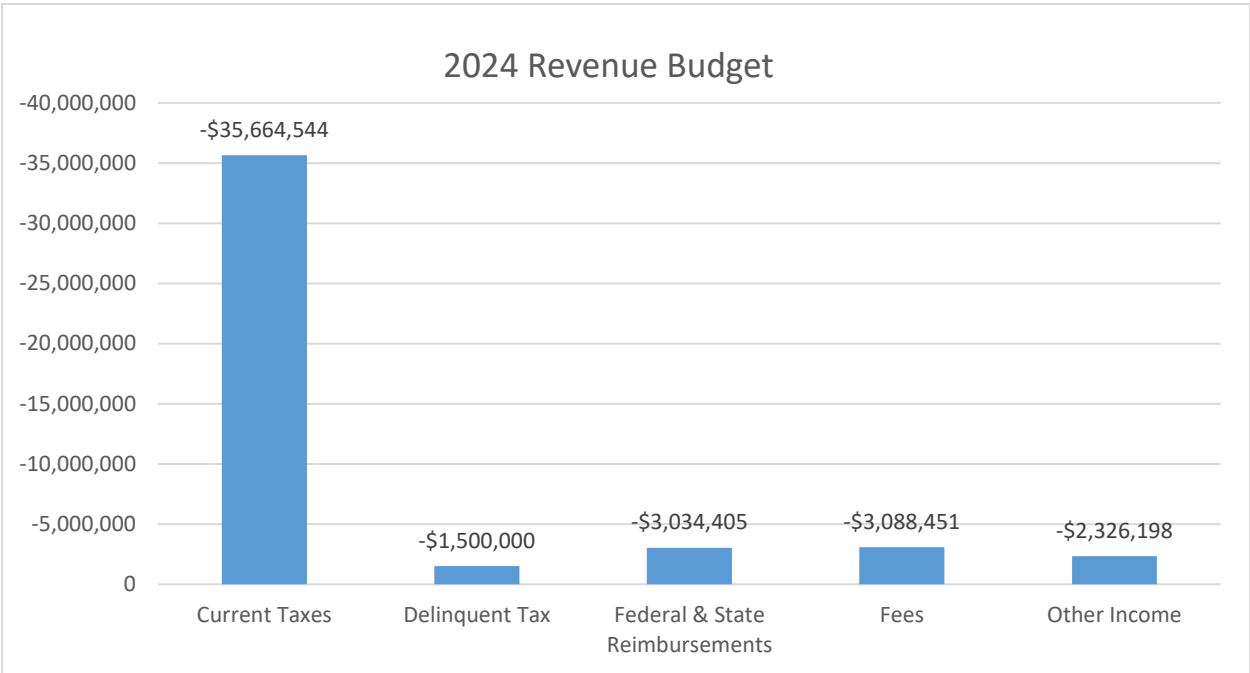
MDJ – Magisterial District Judges

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 MATP Reimbursement, 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:

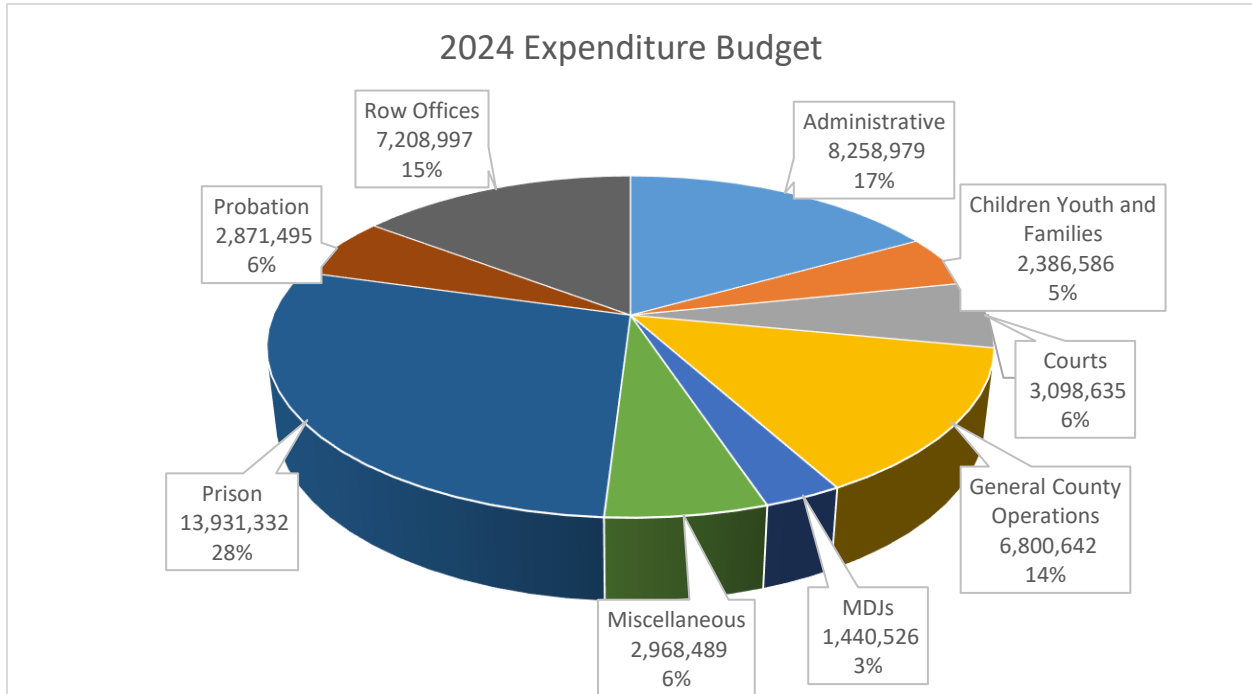
Revenue Category	Budget		Actual			% Change
	2024	2023	2022	2021	2020	
Current Taxes	35,664,544	32,106,251	32,662,386	32,436,010	32,336,795	10%
Federal and State Reimbursement	3,034,405	15,517,504	15,377,556	14,146,767	14,404,006	-79%
Fees	3,088,451	3,152,250	3,482,925	3,626,327	3,566,664	-13%
Other Income	2,326,198	3,794,177	4,493,832	2,522,953	2,413,410	-4%
Delinquent Tax	1,500,000	1,500,000	1,657,842	1,726,064	1,973,312	-24%
Total	45,613,598	56,070,181	57,674,542	54,458,121	54,694,188	-17%

A year-to-year comparison of revenue categories shows budgeted amounts for 2024 and 2023, and actual results for 2020 – 2022. Current Taxes revenue shows the highest percentage increase from 2020 – 2024 due to a budgeted tax increase. Federal and State Reimbursement revenue shows the largest decrease mainly due to movement of Children Youth and Families reimbursements to a separate fund. Fees and Delinquent Tax are also slated to decrease in 2024 because of expected economic conditions. Additionally, Other Income shows a decrease from 2023 due to the non-inclusion of American Rescue Plan Act revenue replacement funding. The total decrease from 2020 actual to 2024 budget revenue is -17%, or -\$9,080,590.

Expenses:

The 2024 General Fund Budget includes expenditures of \$48,965,679. 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, Building Maintenance, Custodial, 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 – Post-Employment Benefits and General County Operations consisting of Comprehensive Insurance Debt Service, Legal Fees, Professional Services, Pass-Through Funds, County Appropriations, and Contingency Funds

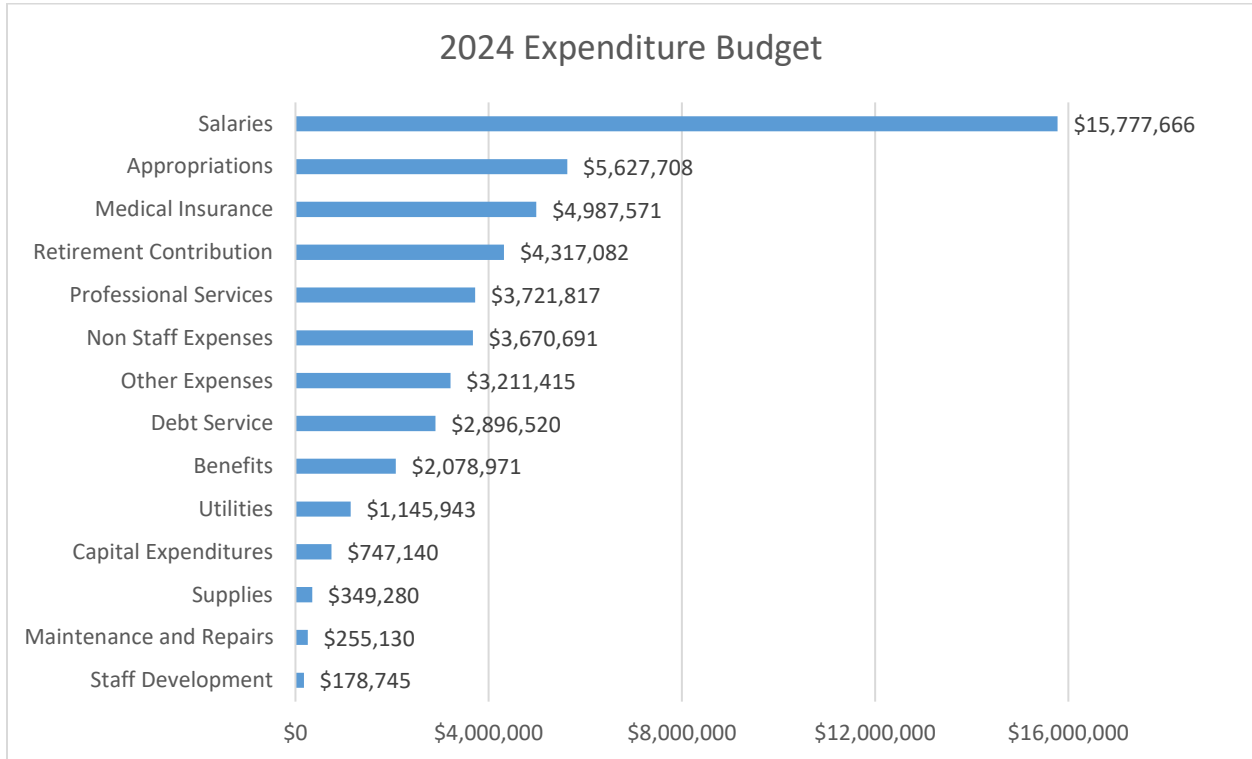
Probation – Adult Parole and Probation, Juvenile Probation and Detention

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, Library System

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, IT Services, Pass-Through Services, and Other Professional Services

Medical Insurance – County share of Employee Medical Insurance

Retirement Contribution – General Fund Share of a budgeted \$5,512,500 Retirement Contribution

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

Other Expenses – Comprehensive insurances, contingency, facility and equipment rentals, and other operating expenses

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

Appropriations – Appropriations to County sponsored agencies

Benefits – County Employee 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			
	2024	2023	2022	2021	2020	% Change
Salaries	15,777,666	16,487,654	17,136,350	16,394,095	12,510,481	26%
Professional Services	3,721,817	14,544,248	13,429,786	12,228,016	11,218,841	-67%
Medical Insurance	4,987,571	5,470,920	5,069,820	5,262,374	5,102,719	-2%
Retirement Contribution	4,317,082	4,590,554	4,304,323	4,222,280	3,969,925	9%
Other Expenses	3,211,415	2,934,201	2,222,758	2,045,846	2,024,738	59%
Debt Service	2,896,520	2,758,231	2,839,072	3,073,978	2,976,468	-3%
Non Staff Expenses	3,670,691	2,801,207	2,952,491	2,683,469	2,708,931	36%
Appropriations	5,627,708	2,552,474	2,988,865	3,208,795	2,949,942	91%
Benefits	2,078,971	2,391,259	2,304,947	2,548,906	2,610,668	-20%
Utilities	1,145,943	1,318,990	1,328,223	1,226,524	1,249,236	-8%
Capital Expenditures	747,140	845,170	159,435	528,815	470,107	59%
Supplies	349,280	373,936	341,573	342,427	358,245	-3%
Maintenance and Repairs	255,130	336,924	270,762	236,089	225,339	13%
Staff Development	178,745	231,980	116,972	65,526	43,544	310%
Total	48,965,679	57,637,747	55,465,375	54,067,139	48,419,184	1%

A year-to-year comparison of expenditure categories shows budgeted amounts for 2024 and 2023, and actual results for 2020 - 2022.

Expenses have decreased in all of the categories except Appropriations due to the movement of Children Youth and Families' expected expenses moving to a separate fund.

Overall, the 2024 budget is an increase of 1% from 2020 levels, or \$546,495.

Therefore, to better understand the true differences in budgeted expenses from 2023 to 2024, the following chart gives an apples-to-apples comparison of expenses by converting Children Youth and Families' 2023 expenses of \$14,830,220 to a net Appropriation of \$1,833,534 when including Children Youth and Families' 2023 revenues of \$12,996,686.

Blair County 2024 Budget Summary

Expense Category	2024 Budget	2023 Budget	Difference	% Change
Staff Development	178,744.50	211,143.20	(32,398.70)	-15%
Maintenance and Repairs	255,130.00	328,566.68	(73,436.68)	-22%
Supplies	349,279.78	360,755.73	(11,475.95)	-3%
Capital Expenditures	747,139.74	805,872.22	(58,732.48)	-7%
Utilities	1,145,943.12	1,073,013.35	72,929.77	7%
Benefits	2,078,971.47	2,202,191.79	(123,220.32)	-6%
Debt Service	2,896,520.00	2,758,231.00	138,289.00	5%
Other Expenses	3,211,415.31	2,502,138.93	709,276.38	28%
Appropriations	5,627,707.56	4,386,007.66	1,241,699.90	28%
Non Staff Expenses	3,670,691.12	2,609,900.00	1,060,791.12	41%
Professional Services	3,721,816.77	3,486,320.99	235,495.78	7%
Retirement Contribution	4,317,082.42	4,169,247.48	147,834.94	4%
Medical Insurance	4,987,571.47	4,945,244.93	42,326.54	1%
Salaries	15,777,665.98	14,802,427.33	975,238.65	7%
Total	48,965,679.24	44,641,061.29	4,324,617.95	10%

Salaries see an increase this year due to a combination of newly executed union contracts that include wage increases and increases in budgeted additional time and over time. Medical Insurance also sees an increase due to increases by the County's medical insurance provider. Benefits has a projected decrease due to the County's change from a self-insured Worker's Compensation Policy and a general expected decrease in Unemployment claims.

Appropriations has increased due to an increased MATP Pass-Through grant allocation as well as budgeted increases in the County Match portion for Children Youth and Families and the 911 Center. Maintenance and Repairs sees a decrease due to both an expected reduction in outside service needs and reclassification of budgeted items to their appropriate category (i.e. Supplies, Capital Expenditures, etc.). Other Expenses has a large increase because of the County's change from a self-insured Worker's Compensation Policy, an increase in the amount of Contingency for union/non-union increases and expected inflationary increases in other expenses such as the County's General Liability Policy, law books, and software. Professional Services has increased due to the addition of Pass-Through grants. The largest increase by far is in the Non Staff Expenses due to expected increases in the Prison's inmate medical costs (contractual increase) and sustenance costs (population increase).

General Fund Projection Summary:

Total General Fund Balance (2022 Audit)	16,444,964
Non Spendable	402,279
Restricted	-
Committed	200,723
Assigned	602,121
Unassigned General Fund Balance (2022 Audit)	15,239,841
2023 Estimated Results (based on 2023 Budget)	(1,567,564)
2023 Committed and Assigned Adjustment	17,333
Projected 2023 Year End Unassigned General Fund	13,689,610
2024 Revenue Estimates	45,613,598
2024 Expense Requests	(48,965,679)
2024 Estimated Results	(3,352,081)
Projected 2024 Year End Unassigned General Fund	10,337,529

Current Projections show General Fund Operations to end with a deficit in 2023 of \$1,567,564. Combined with the 2022 end of year balance in Unassigned General Funds, and the reduction of Committed and Assigned Funds by \$17,333, the County is projecting to begin 2024 with approximately \$13.6 Million in Unassigned General Funds available for operations throughout 2024. Unassigned General Funds will be used to offset the shortfall of \$3,352,081 from the 2024 General Fund Operating Budget. Current projections result in an Unassigned General Fund Balance of \$10,337,529 at year-end 2024.

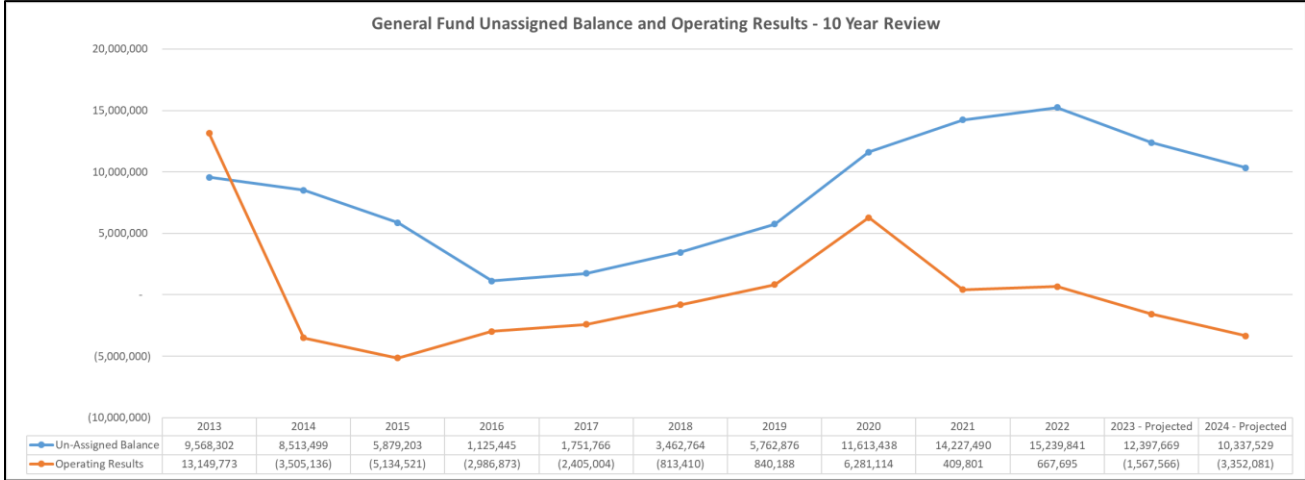
The Commissioners and Finance team worked very hard to bring the 2024 Estimated Deficit to a manageable number capable of being covered by the unassigned general fund.

One of the steps taken was utilizing approximately \$2.9 million of American Rescue Plan funds to cover projects that would have otherwise fallen to the General Fund budget. Another step was increasing the tax millage by .425 mills. Without those actions the deficit estimate would be over \$9 million.

This projected balance in unassigned general fund for 2024 is 22.7% of budgeted revenues and 21.1% 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 2024 Budget Introduction also includes budgets for 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 taxpayers. Other reserve accounts supplement operations of specific departments to lessen the burden of those operations for Blair County Real Estate taxpayers.

The 2024 Reserve Accounts Budgets total \$68,674,553 in revenue and \$76,914,860 in expenses. Reserve Accounts begin 2024 with an approximate total value of \$38,890,324 and end 2024 with an approximate total value of \$30,650,017.

Reserve Account Summary:

County of Blair				
Reserve Account Budget Summary 2024				
	Beginning			
Fund	Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
002 - Special Grants	22,000,000	2,183,917	20,797,121	3,386,796
003 - Liquid Fuels	1,000,000	278,937	505,025	773,912
004 - Hotel Tax	450,000	1,106,750	1,239,044	317,706
005 - Debt Service Fund	300,000	2,896,520	2,759,230	437,290
006 - Hazardous Emergency Response	300,000	80,974	193,680	187,294
007 - Bond Fund	1,249,980	-	1,249,980	-
008 - Fort Roberdeau	-	238,906	238,906	-
011 - Children Youth & Families	-	15,862,774	15,862,774	-
015 - Juvenile Probation Grant	50,000	172,321	53,641	168,680
018 - Coroner Vital Statistics	100,000	74,000	76,750	97,250
031 - Workers Compensation Fund	600,000	43,000	43,000	600,000
032 - Unemployment Reserve Fund	-	26,400	26,400	-
034 - Domestic Relation Title IV-E	2,200,000	954,282	1,164,282	1,990,000
035 - Recreation Fund	42,000	101,026	133,224	9,802
036 - Capital Reserve	65,000	10,686,459	-	10,751,459
038 - Technology Fund	168,000	20,000	112,021	75,979
039 - Farmland Protection Fund	150,000	162,600	162,600	150,000
040 - Victim Witness ARD	250,000	27,000	39,615	237,385
041 - County Record Improvement	65,000	20,000	20,250	64,750
042 - Vehicle Registration	2,178,437	654,725	-	2,833,162
044 - 911 Project	-	7,915,007	7,915,007	-
045 - Juvenile Probation Office	35,000	3,500	3,500	35,000
046 - Recorder of Deeds	125,000	35,000	136,947	23,053
047 - Affordable Housing	375,000	86,500	414,550	46,950
048 - Clerk of Courts Automation	160,000	10,000	35,000	135,000
049 - Prothonotary Automation	25,000	19,000	54,251	(10,251)
050 - Central Booking	305,000	181,500	199,431	287,069
052 - Marcellus Shale Fund	307,823	342,500	165,000	485,323
056 - Phare Grant	250,000	324,755	324,755	250,000
057 - Employee Wellness Fund	15,000	-	984	14,016
059 - Act 44 Bridge Fund	1,564,834	393,799	396,500	1,562,133
060 - Demolition Fund	346,000	88,000	50,000	384,000
062 - Juvenile Supervision Fee	61,000	5,000	-	66,000
065 - Community Development	-	3,760,340	3,760,340	-
066 - Drug Court Fund	1,500	14,500	14,000	2,000
067 - DUI Specialty Court Fund	750	11,750	11,500	1,000
075 - Social Services	4,000,000	8,496,816	9,895,129	2,601,687
076 - Offender Supervision	100,000	680,500	910,924	(130,424)
081 - Blair County Retirement Fund	50,000	10,715,496	7,949,500	2,815,996
Total	\$ 38,890,324	\$ 68,674,553	\$ 76,914,860	\$ 30,650,017

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101 Commissioners							
1101	32090 Data Request Fees	\$ (2,000.00)	\$ (1,500.00)	\$ (3.38)	\$ -	\$ (2,000.00)	\$ -
1101	32100 Right To Know Request Fees	\$ (23.44)	\$ (725.25)	\$ (2,695.14)	\$ (2,847.41)	\$ (200.00)	\$ (2,200.00)
1101	32250 Administrative Fees	\$ (4,020.35)	\$ (4,577.83)	\$ -	\$ -	\$ (4,500.00)	\$ (4,000.00)
1101	33000 CD Interest	\$ (1,282.86)	\$ (934.62)	\$ (310.06)	\$ -	\$ (500.00)	\$ -
1101	34000 Federal Reimbursements	\$ (7,445.27)	\$ (59,617.02)	\$ -	\$ -	\$ -	\$ -
1101	34400 State Reimbursements	\$ (303,054.57)	\$ (250,078.29)	\$ (239,860.18)	\$ (514.60)	\$ (40,000.00)	\$ -
1101	37000 Sale of Surplus Property	\$ (3,700.00)	\$ -	\$ -	\$ -	\$ -	\$ -
1101	37410 Refund of Pr Year Expenditures	\$ 1,251.28	\$ (555.59)	\$ (615.20)	\$ (23.60)	\$ -	\$ -
1101	37440 Rental Income	\$ (10,600.00)	\$ (10,700.00)	\$ (9,900.00)	\$ (7,325.00)	\$ (10,200.00)	\$ (13,600.00)
1101	37450 Other Income	\$ (23,531.46)	\$ (24,662.54)	\$ (8,889.53)	\$ (97.31)	\$ (61,335.91)	\$ (600.00)
1101	41000 Salary of Elected Official	\$ 220,070.25	\$ 223,002.09	\$ 226,953.71	\$ 200,415.77	\$ 231,631.77	\$ 236,264.55
1101	41010 Salary/Wages of Director	\$ 57,199.18	\$ 62,203.98	\$ 63,500.34	\$ 55,632.81	\$ 74,053.98	\$ 75,534.94
1101	41020 Salary of Staff	\$ 16,584.03	\$ 17,210.65	\$ 35,752.39	\$ 36,816.04	\$ 41,287.22	\$ 42,112.88
1101	41030 Hourly Wages - ST	\$ 20,937.34	\$ 24,645.24	\$ 27,341.94	\$ 23,637.07	\$ 27,613.95	\$ 28,170.87
1101	41040 Hourly Wages - AT	\$ 759.86	\$ -	\$ -	\$ 18.21	\$ -	\$ -
1101	41080 Vacation Pay	\$ 12,944.51	\$ 6,016.92	\$ 8,403.50	\$ 6,842.91	\$ -	\$ -
1101	41090 Sick Pay	\$ 17,326.86	\$ 4,696.01	\$ 7,166.26	\$ 3,907.16	\$ -	\$ -
1101	41100 Holiday Pay	\$ 6,909.97	\$ 5,605.18	\$ 2,931.72	\$ 4,871.82	\$ -	\$ -
1101	41110 Bereavement Pay	\$ -	\$ 121.59	\$ -	\$ 850.98	\$ -	\$ -
1101	41500 Er Medicare Tax	\$ 4,912.72	\$ 4,652.56	\$ 5,078.52	\$ 4,513.93	\$ 3,745.86	\$ 5,540.21
1101	41510 Er Social Security Tax	\$ 21,005.87	\$ 19,894.30	\$ 21,715.36	\$ 19,301.10	\$ 22,475.21	\$ 23,689.16
1101	41700 Retirement Contributions	\$ 87,557.49	\$ 88,791.55	\$ 94,207.59	\$ 87,667.35	\$ 93,646.73	\$ 95,520.81
1101	41710 LIFE ADD STD EAP	\$ 2,626.41	\$ 1,682.59	\$ 2,058.13	\$ 1,757.47	\$ 2,039.52	\$ 2,039.52
1101	41720 Medical Insurance	\$ 86,323.72	\$ 91,905.74	\$ 113,145.82	\$ 108,923.25	\$ 114,450.61	\$ 108,758.80
1101	41730 HRA Expense	\$ 15,048.61	\$ 14,825.56	\$ 11,528.18	\$ 7,447.26	\$ 14,850.00	\$ 14,850.00
1101	42000 Background Checks & Drug Tests	\$ 175.35	\$ 94.61	\$ 55.00	\$ -	\$ -	\$ -
1101	42040 Staff Travel	\$ 135.70	\$ 131.56	\$ 723.12	\$ 592.04	\$ 1,003.00	\$ 132.00
1101	42050 Staff Meals	\$ -	\$ 113.91	\$ 81.36	\$ -	\$ -	\$ -
1101	42060 Staff Lodging	\$ -	\$ 2,542.36	\$ 4,054.38	\$ 4,492.33	\$ 4,580.00	\$ 4,900.00
1101	42070 Staff Development	\$ 1,096.00	\$ 2,358.50	\$ 4,755.32	\$ 5,196.23	\$ 6,623.19	\$ 7,815.00
1101	42080 Software License Agreements	\$ 11.33	\$ -	\$ -	\$ -	\$ -	\$ -
1101	42110 Advertising & Publication	\$ 4,366.71	\$ 1,062.31	\$ 3,529.81	\$ 1,898.35	\$ 4,724.50	\$ 3,500.00
1101	42120 Memberships/Dues/Subscriptions	\$ 21,487.00	\$ 21,949.00	\$ 21,593.00	\$ 24,291.00	\$ 24,300.00	\$ 25,100.00
1101	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
1101	42190 Miscellaneous	\$ -	\$ -	\$ 127.76	\$ -	\$ -	\$ -
1101	42600 Landline	\$ 1,512.69	\$ 1,493.92	\$ 1,183.48	\$ 1,307.35	\$ 1,500.00	\$ 1,500.00
1101	42610 Wireless	\$ 2,125.03	\$ 2,210.68	\$ 2,205.36	\$ 2,018.60	\$ 2,200.00	\$ 2,220.00
1101	42840 Trash & Shredding	\$ 336.75	\$ 32.75	\$ 244.27	\$ 66.02	\$ 66.02	\$ -
1101	43000 Postage	\$ 502.02	\$ 759.27	\$ 212.58	\$ 159.73	\$ 294.00	\$ 256.00
1101	43010 General Operating Supplies	\$ -	\$ -	\$ 85.52	\$ -	\$ -	\$ -
1101	43050 Office Supplies	\$ 520.04	\$ 454.00	\$ 524.74	\$ 375.54	\$ 600.00	\$ 480.00
1101	43060 Computer Supplies	\$ 150.08	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101	44020 Annual/Single Audit	\$ 550.00	\$ -	\$ -	\$ -	\$ -	\$ -
1101	44030 Professional Services	\$ -	\$ 216.00	\$ -	\$ -	\$ 185,400.00	\$ 42,088.22
1101	44070 Printing & Duplicating	\$ 32.72	\$ 17.98	\$ 90.15	\$ 23.03	\$ -	\$ 100.00
1101	44080 Legal Services	\$ 65,258.77	\$ 41,972.00	\$ 50,974.00	\$ 79,431.50	\$ 84,055.40	\$ -
1101	44700 Copier & Printer Maintenance	\$ 2,837.26	\$ 3,659.71	\$ 2,226.12	\$ 2,250.00	\$ 2,940.00	\$ 2,240.00
1101	44960 Insurance Deductibles	\$ 6,198.35	\$ 55.50	\$ -	\$ -	\$ -	\$ -
1101	45500 Organization Appropriation	\$ 283,543.17	\$ 273,298.83	\$ 21,423.13	\$ 33,271.25	\$ 40,000.00	\$ -
1101	46040 FA Land & Imp	\$ -	\$ -	\$ -	\$ -	\$ 73,651.89	\$ -
1101	46060 FA Machinery & Equipmnt	\$ 659.60	\$ 32,550.79	\$ -	\$ -	\$ (13,515.98)	\$ -
1101	46070 FA Furniture & Fixtures	\$ 112.88	\$ 173.09	\$ -	\$ -	\$ -	\$ 200.00
1101	49032 Transfers To Unemployment	\$ -	\$ -	\$ 30,179.71	\$ -	\$ -	\$ -
TOTAL Commissioners		\$ 607,411.60	\$ 597,049.59	\$ 501,778.78	\$ 707,168.18	\$ 925,480.96	\$ 702,912.96
1101114 Planning Commission							
1101114	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (12.71)	\$ -	\$ -
1101114	37450 Other Income	\$ (838.14)	\$ (837.40)	\$ (803.14)	\$ (623.75)	\$ (925.00)	\$ (1,064.00)
1101114	42600 Landline	\$ 737.53	\$ 727.70	\$ 560.90	\$ 420.99	\$ 800.00	\$ 504.00
1101114	43000 Postage	\$ -	\$ -	\$ 46.17	\$ 294.24	\$ -	\$ 350.00
1101114	43050 Office Supplies	\$ 100.63	\$ 62.94	\$ 178.61	\$ 142.37	\$ 125.00	\$ 160.00
1101114	44070 Printing & Duplicating	\$ -	\$ 46.76	\$ 17.46	\$ -	\$ -	\$ 50.00
1101114	45500 Organization Appropriation	\$ 53,375.04	\$ 53,375.00	\$ 56,293.49	\$ 65,095.56	\$ 65,095.66	\$ 65,095.66
TOTAL Planning Commission		\$ 53,375.06	\$ 53,375.00	\$ 56,293.49	\$ 65,316.70	\$ 65,095.66	\$ 65,095.66
1101605 Library System							
1101605	45500 Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,741.00
TOTAL Library System		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,741.00
1101623 Conservation District							
1101623	34800 Local Revenue	\$ (35,769.59)	\$ (34,158.66)	\$ (24,767.27)	\$ (19,968.43)	\$ (35,600.00)	\$ (35,580.00)
1101623	41010 Salary/Wages of Director	\$ 49,699.21	\$ 53,881.31	\$ 63,719.94	\$ 55,843.85	\$ 74,671.22	\$ 76,164.66
1101623	41030 Hourly Wages - ST	\$ 25,185.04	\$ 26,268.72	\$ 29,716.82	\$ 26,617.02	\$ 29,857.10	\$ 30,460.43
1101623	41080 Vacation Pay	\$ 6,884.79	\$ 10,723.82	\$ 8,904.48	\$ 8,060.69	\$ -	\$ -
1101623	41090 Sick Pay	\$ 1,180.71	\$ 1,190.60	\$ 2,044.51	\$ 1,763.61	\$ -	\$ -
1101623	41100 Holiday Pay	\$ 4,791.45	\$ 5,037.86	\$ 3,428.79	\$ 3,974.68	\$ -	\$ -
1101623	41110 Bereavement Pay	\$ -	\$ -	\$ 405.30	\$ 135.10	\$ -	\$ -
1101623	41170 Jury Duty Pay	\$ 131.19	\$ -	\$ -	\$ -	\$ -	\$ -
1101623	41500 Er Medicare Tax	\$ 1,244.53	\$ 1,365.45	\$ 1,506.95	\$ 1,338.88	\$ 1,045.28	\$ 1,546.06
1101623	41510 Er Social Security Tax	\$ 5,321.88	\$ 5,838.96	\$ 6,443.61	\$ 5,724.65	\$ 6,271.69	\$ 6,610.76
1101623	41700 Retirement Contributions	\$ 22,320.52	\$ 24,920.85	\$ 27,231.54	\$ 24,930.58	\$ 26,132.08	\$ 26,656.27
1101623	41710 LIFE ADD STD EAP	\$ 929.88	\$ 932.41	\$ 1,044.14	\$ 845.72	\$ 990.96	\$ 990.96
1101623	41720 Medical Insurance	\$ 16,303.20	\$ 16,715.94	\$ 18,029.20	\$ 16,875.85	\$ 17,773.61	\$ 18,785.57

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1101623	41730 HRA Expense	\$ -	\$ -	\$ -	\$ 1,244.98	\$ 2,700.00	\$ 2,700.00
1101623	42040 Staff Travel	\$ -	\$ -	\$ 220.07	\$ -	\$ -	\$ -
1101623	42070 Staff Development	\$ -	\$ -	\$ -	\$ 484.98	\$ 591.94	\$ -
1101623	42160 Fuel	\$ 640.96	\$ 986.38	\$ 2,060.29	\$ 2,599.92	\$ 2,600.00	\$ 2,580.00
1101623	42600 Landline	\$ -	\$ -	\$ -	\$ 555.78	\$ -	\$ -
1101623	43000 Postage	\$ 41.40	\$ -	\$ 54.74	\$ -	\$ -	\$ -
1101623	43010 General Operating Supplies	\$ 7.00	\$ -	\$ -	\$ -	\$ -	\$ -
1101623	44070 Printing & Duplicating	\$ -	\$ -	\$ 12.91	\$ -	\$ -	\$ -
1101623	45500 Organization Appropriation	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
TOTAL Conservation District		\$ 153,912.17	\$ 168,703.64	\$ 195,056.02	\$ 186,027.86	\$ 182,033.88	\$ 185,914.71
1101709 MATP Grant							
1101709	34410 State Revenue Other	\$ (1,172,787.10)	\$ (1,531,793.08)	\$ (1,743,120.45)	\$ (1,829,087.76)	\$ (1,494,363.00)	\$ (1,838,294.00)
1101709	45500 Organization Appropriation	\$ 1,221,408.92	\$ 1,531,793.08	\$ 1,843,516.00	\$ 1,882,877.00	\$ 1,494,363.00	\$ 1,838,294.00
TOTAL MATP Grant		\$ 48,621.82	\$ -	\$ 100,395.55	\$ 53,789.24	\$ -	\$ -
01101GCO General County Operations							
01101GCO	33000 Interest Income	\$ -	\$ -	\$ (135.14)	\$ (1.33)	\$ -	\$ -
01101GCO	33002 Interest PCHIP ReserveFNB#8299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (70,000.00)
01101GCO	34440 State Pass-Through Revenue	\$ -	\$ -	\$ (221,255.67)	\$ (163,741.54)	\$ -	\$ (280,000.00)
01101GCO	34800 Local Revenue	\$ (1,898.00)	\$ (1,440.00)	\$ (1,530.00)	\$ (5,476.00)	\$ (1,530.00)	\$ (1,595.00)
01101GCO	35000 Central Service C.A.P.	\$ (631,738.05)	\$ (778,667.89)	\$ (706,980.60)	\$ (726,971.00)	\$ (780,183.00)	\$ (698,820.00)
01101GCO	36000 PILOT Revenue	\$ (268,263.71)	\$ (271,610.40)	\$ (272,346.16)	\$ (237,951.07)	\$ (270,000.00)	\$ (270,000.00)
01101GCO	37410 Refund of Pr Year Expenditures	\$ (4,657.11)	\$ (470.61)	\$ (1,954.38)	\$ (2,548.42)	\$ -	\$ -
01101GCO	37450 Other Income	\$ (425,094.65)	\$ (433,084.75)	\$ (2,109,679.05)	\$ (3,071,157.60)	\$ (1,412,567.00)	\$ (284,000.00)
01101GCO	39002 Transfers From Special Grants	\$ -	\$ -	\$ (364,057.11)	\$ -	\$ -	\$ -
01101GCO	41220 Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600.00
01101GCO	41700 Retirement Contributions	\$ -	\$ -	\$ -	\$ 437,500.00	\$ 496,109.90	\$ 391,165.96
01101GCO	41730 HRA Expense	\$ 8,384.14	\$ 1,717.16	\$ (518.04)	\$ -	\$ -	\$ -
01101GCO	41740 Employee Benefit Admin Fees	\$ 8,784.65	\$ 8,397.90	\$ 9,370.95	\$ 7,877.79	\$ 10,505.00	\$ 10,847.00
01101GCO	41999 Contingency	\$ -	\$ -	\$ -	\$ -	\$ 332,920.81	\$ 665,000.00
01101GCO	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ -	\$ -	\$ (10,510.35)	\$ 39,659.63
01101GCO	42070 Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,325.00
01101GCO	42080 Software License Agreement	\$ 52,448.55	\$ 70,371.97	\$ 65,795.13	\$ 66,964.84	\$ 66,215.00	\$ 72,287.00
01101GCO	42250 Penalties & Late Fees	\$ -	\$ 0.90	\$ -	\$ -	\$ (27.07)	\$ 80.00
01101GCO	42260 Bank Charges	\$ 7,271.29	\$ 6,801.03	\$ 7,283.94	\$ 4,090.90	\$ 5,400.00	\$ 6,060.00
01101GCO	42300 Over/Short	\$ 1,579.24	\$ 1,586.35	\$ 16.75	\$ (2,137.52)	\$ -	\$ -
01101GCO	42840 Trash & Shredding	\$ -	\$ -	\$ -	\$ -	\$ (2,182.39)	\$ 6,000.00
01101GCO	43000 Postage	\$ 74.70	\$ -	\$ -	\$ -	\$ -	\$ -
01101GCO	43010 General Operating Supplies	\$ 2,271.42	\$ 2,381.13	\$ 1,131.26	\$ 1,588.11	\$ 1,800.00	\$ -
01101GCO	44020 Annual/Single Audit	\$ 72,800.00	\$ 63,800.00	\$ 63,800.00	\$ 57,882.55	\$ 93,900.00	\$ 85,000.00
01101GCO	44030 Professional Services	\$ 15,737.50	\$ 81,192.65	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00	\$ 13,842.35

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01101GCO	44035 Pass-Through Services	\$ -	\$ -	\$ 221,255.67	\$ 163,741.54	\$ -	\$ 280,000.00
01101GCO	44070 Printing & Duplicating	\$ 25.00	\$ -	\$ -	\$ -	\$ -	\$ -
01101GCO	44080 Legal Services	\$ -	\$ -	\$ -	\$ 70.00	\$ (13,095.15)	\$ 250,000.00
01101GCO	44830 Vehicle Repairs	\$ -	\$ 198.21	\$ -	\$ -	\$ -	\$ -
01101GCO	44900 General Liability Policy	\$ 317,092.67	\$ 208,542.99	\$ 369,194.76	\$ 423,764.15	\$ 371,231.00	\$ 465,964.00
01101GCO	44930 Vehicle Policy	\$ (34,856.25)	\$ 84,826.33	\$ 36,585.42	\$ 1,450.00	\$ 1,240.00	\$ 35,090.00
01101GCO	44960 Insurance Deductibles	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 14,340.00	\$ 50,000.00
01101GCO	44970 Workmans Compensation Policy	\$ -	\$ -	\$ -	\$ 425,974.00	\$ -	\$ 447,273.00
01101GCO	45500 Organization Appropriation	\$ 1,011,580.34	\$ 967,546.70	\$ 807,603.07	\$ 570,654.47	\$ 596,885.00	\$ 12,199.95
01101GCO	49005 Transfers To Debt Service	\$ 2,968,598.70	\$ 3,073,977.94	\$ 2,839,072.14	\$ 2,867,987.17	\$ 2,758,231.00	\$ 2,896,520.00
01101GCO	49031 Transfers To Workmans Comp	\$ 452,516.59	\$ 431,628.28	\$ 247,112.40	\$ 222,503.21	\$ 225,000.00	\$ 43,000.00
01101GCO	49032 Transfers To Unemployment	\$ 160,423.65	\$ 27,465.34	\$ 14,875.08	\$ 10,500.00	\$ 80,000.00	\$ 26,400.00
01101GCO	50000 Debt Interest	\$ 7,869.58	\$ -	\$ -	\$ -	\$ -	\$ -
01101GCO	59999 COVID 19 Expenditures	\$ 1,756,197.89	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL General County Operati		\$ 5,477,148.14	\$ 3,545,161.23	\$ 1,017,140.42	\$ 1,066,564.25	\$ 2,576,682.75	\$ 4,202,898.89
01101PEB Post Employment Benefits							
01101PEB	37410 Refund of Pr Year Expenditures	\$ (2,261.81)	\$ -	\$ (2,601.87)	\$ -	\$ -	\$ -
01101PEB	41720 Medical Insurance	\$ 694,877.87	\$ 693,221.77	\$ 594,726.89	\$ 529,522.68	\$ 567,000.00	\$ 547,961.63
01101PEB	41730 HRA Expense	\$ 103,583.43	\$ 93,390.76	\$ 83,092.63	\$ 72,148.29	\$ 72,900.00	\$ 61,650.00
TOTAL Post Employment Benefi		\$ 796,199.49	\$ 786,612.53	\$ 675,217.65	\$ 601,670.97	\$ 639,900.00	\$ 609,611.63
1102 Solicitors							
1102	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (17.80)	\$ -	\$ -	\$ -
1102	41020 Salary of Staff	\$ 76,514.90	\$ 77,994.94	\$ 79,396.53	\$ 71,517.56	\$ 80,719.60	\$ 82,333.94
1102	41030 Hourly Wages - ST	\$ -	\$ -	\$ 166.19	\$ -	\$ -	\$ -
1102	41500 Er Medicare Tax	\$ 944.48	\$ 966.03	\$ 976.89	\$ 889.63	\$ 807.20	\$ 1,193.84
1102	41510 Er Social Security Tax	\$ 4,038.44	\$ 4,130.51	\$ 4,177.11	\$ 3,804.23	\$ 4,843.18	\$ 5,104.70
1102	41700 Retirement Contributions	\$ 18,823.40	\$ 20,211.81	\$ 19,959.77	\$ 18,406.56	\$ 20,179.90	\$ 20,583.49
1102	41710 LIFE ADD STD EAP	\$ 884.52	\$ 886.72	\$ 935.40	\$ 766.14	\$ 887.76	\$ 887.76
1102	41720 Medical Insurance	\$ 36,769.44	\$ 40,170.76	\$ 41,988.64	\$ 40,208.86	\$ 41,604.86	\$ 44,486.47
1102	41730 HRA Expense	\$ 5,458.67	\$ 14,397.91	\$ 5,019.56	\$ 12,654.93	\$ 5,400.00	\$ 5,400.00
1102	42070 Staff Development	\$ -	\$ -	\$ 125.00	\$ -	\$ 300.00	\$ 300.00
1102	43060 Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
1102	44010 Solicitor	\$ 2,520.00	\$ 2,520.00	\$ 2,100.00	\$ 2,700.00	\$ 3,120.00	\$ 2,700.00
1102	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375.00
TOTAL Solicitors		\$ 145,953.85	\$ 161,278.68	\$ 154,827.29	\$ 150,947.91	\$ 157,862.50	\$ 163,565.20
1103 Public Works							
1103	41700 Retirement Contributions	\$ 65.04	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 General Fund Budget

	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Public Works	\$ 65.04	\$ -	\$ -	\$ -	\$ -	\$ -
01103BM Building Maintenance						
01103BM 37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
01103BM 37450 Other Income	\$ -	\$ -	\$ -	\$ (14,513.01)	\$ (14,513.01)	\$ -
01103BM 41010 Salary/Wages of Director	\$ -	\$ -	\$ -	\$ 31,844.81	\$ -	\$ 47,171.28
01103BM 41020 Salary of Staff	\$ 33,159.69	\$ 25,707.78	\$ 44,341.31	\$ 725.71	\$ 46,246.46	\$ -
01103BM 41030 Hourly Wages - ST	\$ 244,711.41	\$ 267,383.86	\$ 201,628.05	\$ 179,917.61	\$ 267,144.76	\$ 290,606.17
01103BM 41040 Hourly Wages - AT	\$ -	\$ 277.22	\$ -	\$ -	\$ -	\$ -
01103BM 41050 Hourly Wages - OT	\$ 5,258.11	\$ 7,133.51	\$ 4,436.21	\$ 1,876.43	\$ 8,000.00	\$ 4,500.00
01103BM 41080 Vacation Pay	\$ 11,334.99	\$ 14,793.42	\$ 15,869.09	\$ 15,422.28	\$ -	\$ -
01103BM 41090 Sick Pay	\$ 21,401.26	\$ 19,477.45	\$ 10,838.59	\$ 17,024.16	\$ -	\$ -
01103BM 41100 Holiday Pay	\$ 15,151.05	\$ 16,836.39	\$ 12,868.20	\$ 10,064.00	\$ -	\$ -
01103BM 41110 Bereavement Pay	\$ 1,395.36	\$ 1,654.74	\$ 1,312.24	\$ 624.55	\$ -	\$ -
01103BM 41160 Personal Pay	\$ 2,700.15	\$ 2,315.50	\$ 2,278.73	\$ 926.44	\$ -	\$ -
01103BM 41170 Jury Duty Pay	\$ 154.24	\$ 326.40	\$ -	\$ -	\$ -	\$ -
01103BM 41200 Bonus	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
01103BM 41500 Er Medicare Tax	\$ 4,670.45	\$ 4,908.00	\$ 3,896.79	\$ 3,459.38	\$ 3,213.91	\$ 4,963.02
01103BM 41510 Er Social Security Tax	\$ 17,511.72	\$ 20,386.15	\$ 16,661.93	\$ 14,791.15	\$ 19,283.47	\$ 21,221.20
01103BM 41700 Retirement Contributions	\$ 83,541.12	\$ 94,194.37	\$ 74,627.41	\$ 68,300.65	\$ 80,347.80	\$ 85,569.36
01103BM 41710 LIFE ADD STD EAP	\$ 2,155.92	\$ 3,076.43	\$ 3,903.16	\$ 2,902.97	\$ 3,506.40	\$ 4,125.94
01103BM 41720 Medical Insurance	\$ 121,501.58	\$ 140,905.33	\$ 133,916.13	\$ 115,150.85	\$ 122,824.17	\$ 150,381.67
01103BM 41730 HRA Expense	\$ 9,702.10	\$ 17,178.17	\$ 18,802.85	\$ 26,937.59	\$ 16,200.00	\$ 18,900.00
01103BM 42000 Background Checks & Drug Tests	\$ 510.85	\$ 183.25	\$ 475.28	\$ 652.60	\$ 652.60	\$ -
01103BM 42010 Licenses & Certifications	\$ -	\$ -	\$ -	\$ 2,175.95	\$ 2,175.95	\$ -
01103BM 42020 Staff Uniforms	\$ 645.02	\$ 430.00	\$ 789.30	\$ -	\$ -	\$ -
01103BM 42050 Staff Meals	\$ (12.00)	\$ 45.00	\$ -	\$ -	\$ 100.00	\$ -
01103BM 42070 Staff Development	\$ -	\$ -	\$ 566.80	\$ -	\$ -	\$ -
01103BM 42110 Advertising & Publication	\$ -	\$ -	\$ 2,640.49	\$ -	\$ 2,200.00	\$ -
01103BM 42160 Fuel	\$ 3,860.02	\$ 4,310.31	\$ 5,136.10	\$ 4,200.00	\$ 4,200.00	\$ 3,000.00
01103BM 42220 Equipment Rentals	\$ -	\$ -	\$ 440.00	\$ -	\$ 2,000.00	\$ -
01103BM 42600 Landline	\$ 556.53	\$ 552.35	\$ 454.89	\$ 414.43	\$ 540.00	\$ 540.00
01103BM 42610 Wireless	\$ 1,609.68	\$ 796.19	\$ 506.34	\$ 421.18	\$ 516.00	\$ 516.00
01103BM 42810 Gas & Propane	\$ 990.61	\$ 865.88	\$ 834.65	\$ 925.77	\$ 1,000.00	\$ 1,500.00
01103BM 42820 Electric	\$ 123,690.91	\$ 126,634.45	\$ 149,480.93	\$ 122,667.71	\$ 130,820.74	\$ 150,000.00
01103BM 42830 Water & Sewer	\$ 20,649.41	\$ 21,626.18	\$ 24,645.17	\$ 14,988.01	\$ 26,000.00	\$ 26,400.00
01103BM 42840 Trash & Shredding	\$ 7,270.00	\$ 7,658.10	\$ 8,179.86	\$ 8,084.04	\$ 8,000.00	\$ 8,500.00
01103BM 43000 Postage	\$ -	\$ -	\$ -	\$ 40.65	\$ 50.00	\$ 50.00
01103BM 43010 General Operating Supplies	\$ 7,427.23	\$ 16,280.10	\$ 12,150.50	\$ -	\$ -	\$ -
01103BM 43040 Janitorial Supplies	\$ -	\$ -	\$ 3,012.48	\$ -	\$ -	\$ -
01103BM 43050 Office Supplies	\$ 23.16	\$ 39.19	\$ 47.14	\$ 21.79	\$ 100.00	\$ 96.00
01103BM 43070 Repairs & Maintenance Supplies	\$ 30,735.58	\$ 24,357.40	\$ 19,593.04	\$ 45,985.55	\$ 47,700.00	\$ 29,855.84
01103BM 44030 Professional Services	\$ 4,489.57	\$ 11,274.87	\$ 5,983.15	\$ 7,423.53	\$ 9,627.20	\$ -
01103BM 44060 Engineering Services	\$ 10,783.22	\$ 1,453.35	\$ 210.00	\$ 515.00	\$ 7,923.28	\$ 10,000.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103BM	44070 Printing & Duplicating	\$ 41.29	\$ 22.33	\$ 19.70	\$ 26.89	\$ 26.89	\$ -
01103BM	44080 Legal Services	\$ -	\$ 340.00	\$ 560.00	\$ 8,090.00	\$ 8,090.00	\$ -
01103BM	44700 Copier & Printer Maintenance	\$ 638.47	\$ 734.03	\$ 910.91	\$ 1,095.69	\$ 1,095.69	\$ 1,068.00
01103BM	44710 Equipment Maintenance	\$ 9,352.07	\$ 8,016.34	\$ 29,949.04	\$ 32,795.46	\$ 32,842.60	\$ 31,566.98
01103BM	44720 Elevator Maintenance	\$ 16,369.86	\$ 19,726.93	\$ 18,378.04	\$ 19,977.56	\$ 21,243.00	\$ 21,200.00
01103BM	44730 Vehicle Maintenance	\$ -	\$ 137.06	\$ 33.05	\$ 1,904.15	\$ 2,300.00	\$ -
01103BM	44740 Building Maintenance	\$ 1,999.25	\$ -	\$ 17,366.25	\$ 3,650.54	\$ 4,357.80	\$ -
01103BM	44750 Other Maintenance	\$ -	\$ 471.32	\$ -	\$ -	\$ -	\$ -
01103BM	44810 Equipment Repairs	\$ 14,867.34	\$ 2,156.33	\$ 142.70	\$ 2,630.92	\$ 4,654.24	\$ 1,000.00
01103BM	44820 Elevator Repairs	\$ 1,994.22	\$ 589.25	\$ -	\$ -	\$ -	\$ -
01103BM	44830 Vehicle Repairs	\$ 32.67	\$ 120.44	\$ 131.27	\$ 498.11	\$ 500.00	\$ -
01103BM	44840 Building Repairs	\$ 4,056.62	\$ 8,496.52	\$ 9,369.19	\$ 1,568.36	\$ 3,007.16	\$ 12,272.73
01103BM	44850 Other Repairs	\$ 1,594.12	\$ (89.28)	\$ -	\$ -	\$ -	\$ -
01103BM	44930 Vehicle Policy	\$ 402.50	\$ 707.50	\$ 895.00	\$ 1,450.00	\$ 1,490.00	\$ -
01103BM	44960 Insurance Deductibles	\$ 2,753.59	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ -
01103BM	46030 FA Buildings & Imp	\$ 50,350.64	\$ 38,665.02	\$ 10,223.20	\$ 26,672.54	\$ 300,809.03	\$ 379,000.00
01103BM	46060 FA Machinery & Equipmnt	\$ 9,106.52	\$ 8,501.74	\$ 2,299.85	\$ 28,632.96	\$ 75,842.14	\$ -
01103BM	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 5,762.86	\$ 8,701.01	\$ 700.00
TOTAL Building Maintenance		\$ 901,138.10	\$ 947,656.87	\$ 870,805.01	\$ 818,824.19	\$ 1,260,919.29	\$ 1,304,704.19
01103CS Custodial Services							
01103CS	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (4,500.00)	\$ -	\$ -	\$ -
01103CS	41030 Hourly Wages - ST	\$ 261,865.37	\$ 263,774.90	\$ 277,709.85	\$ 241,347.97	\$ 272,077.52	\$ 307,366.80
01103CS	41040 Hourly Wages - AT	\$ 36.05	\$ 115.36	\$ -	\$ -	\$ -	\$ -
01103CS	41050 Hourly Wages - OT	\$ 11,507.94	\$ 14,776.35	\$ 6,603.98	\$ 461.16	\$ 4,500.00	\$ 1,000.00
01103CS	41080 Vacation Pay	\$ 13,365.68	\$ 17,445.57	\$ 19,376.92	\$ 10,965.72	\$ -	\$ -
01103CS	41090 Sick Pay	\$ 12,651.02	\$ 17,889.38	\$ 11,959.72	\$ 6,925.44	\$ -	\$ -
01103CS	41100 Holiday Pay	\$ 14,150.76	\$ 14,906.60	\$ 15,391.58	\$ 10,474.47	\$ -	\$ -
01103CS	41110 Bereavement Pay	\$ 886.04	\$ 701.95	\$ 1,114.74	\$ 955.13	\$ -	\$ -
01103CS	41160 Personal Pay	\$ 2,229.67	\$ 2,945.92	\$ 1,592.74	\$ 1,409.32	\$ -	\$ -
01103CS	41200 Bonus	\$ -	\$ 5,250.00	\$ -	\$ -	\$ -	\$ -
01103CS	41500 Er Medicare Tax	\$ 4,365.96	\$ 4,612.85	\$ 4,473.16	\$ 3,639.92	\$ 2,765.77	\$ 4,471.32
01103CS	41510 Er Social Security Tax	\$ 18,667.93	\$ 19,723.97	\$ 19,127.22	\$ 15,563.86	\$ 16,594.65	\$ 19,118.74
01103CS	41700 Retirement Contributions	\$ 77,484.35	\$ 87,594.29	\$ 83,393.09	\$ 69,345.80	\$ 69,144.38	\$ 77,091.70
01103CS	41710 LIFE ADD STD EAP	\$ 1,860.61	\$ 3,042.58	\$ 4,146.64	\$ 3,004.24	\$ 3,980.28	\$ 3,890.15
01103CS	41720 Medical Insurance	\$ 110,262.23	\$ 122,828.22	\$ 135,020.26	\$ 109,152.14	\$ 132,749.39	\$ 128,593.47
01103CS	41730 HRA Expense	\$ 15,631.27	\$ 14,677.87	\$ 18,012.04	\$ 18,188.77	\$ 17,550.00	\$ 16,200.00
01103CS	42000 Background Checks & Drug Tests	\$ 399.30	\$ 640.39	\$ 160.28	\$ 858.95	\$ 858.95	\$ -
01103CS	42020 Staff Uniforms	\$ 569.98	\$ 564.00	\$ 586.50	\$ -	\$ -	\$ -
01103CS	42050 Staff Meals	\$ -	\$ 35.43	\$ -	\$ -	\$ 75.00	\$ -
01103CS	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
01103CS	42250 Penalties & Late Fees	\$ 11.89	\$ -	\$ -	\$ -	\$ -	\$ -
01103CS	43040 Janitorial Supplies	\$ 20,732.51	\$ 30,290.02	\$ 39,006.66	\$ 29,639.39	\$ 34,779.71	\$ 47,028.67

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103CS	44080 Legal Services	\$ -	\$ -	\$ 1,920.00	\$ -	\$ -	\$ -
01103CS	44710 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 1,700.00	\$ -
01103CS	44810 Equipment Repairs	\$ -	\$ 227.80	\$ 2,054.32	\$ 510.24	\$ 600.00	\$ 600.00
01103CS	44930 Vehicle Policy	\$ 134.17	\$ 235.83	\$ 100.00	\$ -	\$ -	\$ -
01103CS	46060 FA Machinery & Equipmnt	\$ 4,930.25	\$ 2,611.64	\$ 4,740.00	\$ -	\$ 1,000.00	\$ 700.00
TOTAL Custodial Services		\$ 571,742.98	\$ 624,890.92	\$ 641,989.70	\$ 522,442.52	\$ 558,375.65	\$ 609,060.85
01103HW Highway							
01103HW	34800 Local Revenue	\$ -	\$ (1,200.00)	\$ -	\$ (600.00)	\$ -	\$ -
01103HW	37000 Sale of Surplus Property	\$ (1,652.00)	\$ -	\$ -	\$ (1,586.60)	\$ -	\$ -
01103HW	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (10.89)	\$ -	\$ -
01103HW	37520 Insurance Proceeds	\$ (3,501.19)	\$ (5,000.00)	\$ -	\$ -	\$ -	\$ -
01103HW	41010 Salary/Wages of Director	\$ 56,068.73	\$ 9,694.32	\$ 42,515.54	\$ 38,747.05	\$ 49,201.10	\$ 50,185.20
01103HW	41020 Salary of Staff	\$ 31,630.05	\$ 39,724.72	\$ 1,841.70	\$ -	\$ -	\$ -
01103HW	41030 Hourly Wages - ST	\$ 293,993.73	\$ 311,018.38	\$ 324,907.36	\$ 289,180.29	\$ 327,870.14	\$ 393,284.46
01103HW	41040 Hourly Wages - AT	\$ 144.20	\$ 21.67	\$ 11.19	\$ -	\$ -	\$ -
01103HW	41050 Hourly Wages - OT	\$ 9,745.12	\$ 13,550.30	\$ 16,842.63	\$ 7,169.72	\$ 20,000.00	\$ 18,000.00
01103HW	41080 Vacation Pay	\$ 27,664.14	\$ 42,503.99	\$ 18,189.38	\$ 17,119.87	\$ -	\$ -
01103HW	41090 Sick Pay	\$ 35,928.66	\$ 31,564.89	\$ 19,718.91	\$ 15,875.11	\$ -	\$ -
01103HW	41100 Holiday Pay	\$ 23,209.66	\$ 19,114.43	\$ 15,673.24	\$ 14,792.49	\$ -	\$ -
01103HW	41110 Bereavement Pay	\$ 1,133.63	\$ 175.83	\$ -	\$ 515.41	\$ -	\$ -
01103HW	41160 Personal Pay	\$ 2,861.99	\$ 3,910.80	\$ 3,110.98	\$ 2,896.24	\$ -	\$ -
01103HW	41200 Bonus	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
01103HW	41500 Er Medicare Tax	\$ 7,147.54	\$ 7,094.29	\$ 6,600.92	\$ 5,830.50	\$ 3,970.71	\$ 6,691.31
01103HW	41510 Er Social Security Tax	\$ 30,562.44	\$ 30,334.11	\$ 28,224.18	\$ 24,930.25	\$ 23,824.27	\$ 28,611.12
01103HW	41700 Retirement Contributions	\$ 118,715.55	\$ 119,308.74	\$ 111,355.68	\$ 97,873.13	\$ 99,267.80	\$ 115,367.41
01103HW	41710 LIFE ADD STD EAP	\$ 3,116.10	\$ 3,705.83	\$ 5,605.78	\$ 4,392.42	\$ 5,314.32	\$ 5,720.87
01103HW	41720 Medical Insurance	\$ 160,433.96	\$ 143,038.24	\$ 143,410.11	\$ 146,582.72	\$ 141,457.16	\$ 184,647.77
01103HW	41730 HRA Expense	\$ 10,181.75	\$ 16,629.25	\$ 14,587.72	\$ 541.85	\$ 18,900.00	\$ 24,300.00
01103HW	42000 Background Checks & Drug Tests	\$ 1,514.88	\$ 883.89	\$ 1,412.56	\$ 2,173.50	\$ 2,173.50	\$ -
01103HW	42010 Licenses & Certifications	\$ 98.50	\$ 188.49	\$ 30.00	\$ 376.47	\$ 380.00	\$ 260.00
01103HW	42020 Staff Uniforms	\$ 124.00	\$ -	\$ -	\$ -	\$ -	\$ -
01103HW	42030 Personal Protective Equipment	\$ 421.68	\$ -	\$ 444.85	\$ 502.92	\$ 1,000.00	\$ 723.58
01103HW	42050 Staff Meals	\$ (6.00)	\$ 18.00	\$ -	\$ 59.88	\$ 187.50	\$ 151.48
01103HW	42070 Staff Development	\$ 700.00	\$ 900.00	\$ 2,301.80	\$ -	\$ -	\$ -
01103HW	42080 Software License Agreement	\$ 11.33	\$ -	\$ -	\$ -	\$ -	\$ -
01103HW	42110 Advertising & Publication	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
01103HW	42160 Fuel	\$ 3,703.13	\$ 2,662.54	\$ 2,456.17	\$ 2,800.00	\$ 2,800.00	\$ 960.00
01103HW	42220 Equipment Rentals	\$ -	\$ 2,039.50	\$ 1,426.00	\$ 1,771.00	\$ 4,000.00	\$ 1,560.00
01103HW	42300 Over/Short	\$ -	\$ -	\$ (77.51)	\$ -	\$ -	\$ -
01103HW	42600 Landline	\$ 1,146.94	\$ 1,137.78	\$ 795.14	\$ 419.68	\$ 1,080.00	\$ 504.00
01103HW	42610 Wireless	\$ 507.44	\$ 1,015.34	\$ 1,012.68	\$ 969.02	\$ 1,020.00	\$ 1,080.00
01103HW	42810 Gas & Propane	\$ 3,564.62	\$ 4,088.73	\$ 4,927.32	\$ 4,414.37	\$ 5,100.00	\$ 6,000.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01103HW	42820 Electric	\$ 8,201.04	\$ 8,444.73	\$ 9,657.40	\$ 8,385.15	\$ 8,409.90	\$ 9,840.00
01103HW	42830 Water & Sewer	\$ 1,854.50	\$ 2,393.50	\$ 2,002.28	\$ 1,304.50	\$ 2,520.00	\$ 1,800.00
01103HW	42840 Trash & Shredding	\$ 3,050.00	\$ 4,529.00	\$ 4,658.18	\$ 4,958.74	\$ 4,140.00	\$ 5,040.00
01103HW	43000 Postage	\$ 3.00	\$ 1.04	\$ 2.16	\$ 6.30	\$ 10.00	\$ 10.00
01103HW	43010 General Operating Supplies	\$ 10,409.70	\$ 7,479.88	\$ 3,628.66	\$ -	\$ -	\$ -
01103HW	43050 Office Supplies	\$ 142.64	\$ 19.34	\$ 65.88	\$ 75.90	\$ 80.00	\$ 39.20
01103HW	43070 Repairs & Maintenance Supplies	\$ -	\$ (4.70)	\$ 190.23	\$ 4,913.82	\$ 6,740.00	\$ 6,361.33
01103HW	44030 Professional Services	\$ 1,127.25	\$ 3,919.22	\$ 2,108.50	\$ 1,625.00	\$ 2,420.00	\$ 1,987.50
01103HW	44060 Engineering Services	\$ 24,185.37	\$ 30,659.63	\$ 18,937.00	\$ 30,405.00	\$ 32,000.00	\$ 25,000.00
01103HW	44070 Printing & Duplicating	\$ 21.31	\$ 8.00	\$ 20.96	\$ -	\$ -	\$ -
01103HW	44080 Legal Services	\$ 17,531.75	\$ 33,111.50	\$ 15,660.27	\$ 4,215.00	\$ 4,215.00	\$ -
01103HW	44700 Copier & Printer Maintenance	\$ 1,385.79	\$ 620.25	\$ 1,000.00	\$ 680.00	\$ 680.00	\$ 760.00
01103HW	44710 Equipment Maintenance	\$ -	\$ 197.90	\$ 188.36	\$ 260.12	\$ 856.00	\$ 484.40
01103HW	44730 Vehicle Maintenance	\$ 2,747.11	\$ 1,483.87	\$ 147.00	\$ 1,719.57	\$ 1,800.00	\$ 13,900.00
01103HW	44740 Building Maintenance	\$ 183.00	\$ 1,264.73	\$ -	\$ 1,268.00	\$ 1,268.00	\$ -
01103HW	44750 Other Maintenance	\$ 108.33	\$ 109.90	\$ 108.33	\$ -	\$ -	\$ -
01103HW	44810 Equipment Repairs	\$ 274.71	\$ 620.08	\$ 112.41	\$ -	\$ -	\$ -
01103HW	44830 Vehicle Repairs	\$ 5,305.88	\$ 2,392.70	\$ 1,753.49	\$ -	\$ -	\$ 2,400.00
01103HW	44840 Building Repairs	\$ 1,302.91	\$ 951.86	\$ -	\$ 1,922.89	\$ 2,372.89	\$ -
01103HW	44960 Insurance Deductibles	\$ 168.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
01103HW	46030 FA Buildings & Imp	\$ 1,143.84	\$ 17,681.87	\$ -	\$ -	\$ -	\$ -
01103HW	46060 FA Machinery & Equipmnt	\$ 33,110.00	\$ 1,751.10	\$ 184.99	\$ 154.16	\$ 160.00	\$ 1,780.00
01103HW	46070 FA Furniture & Fixtures	\$ -	\$ 178.09	\$ -	\$ -	\$ -	\$ -
01103HW	49003 Transfers To Liquid Fuels	\$ -	\$ -	\$ -	\$ 18,953.28	\$ 18,953.28	\$ -
01103HW	49059 Transfers To Bridge	\$ -	\$ -	\$ -	\$ 147,500.00	\$ 147,500.00	\$ -
TOTAL Highway		\$ 931,426.71	\$ 921,937.55	\$ 827,750.43	\$ 907,083.83	\$ 943,671.57	\$ 907,449.63
1105 Human Resources							
1105	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (5.44)	\$ -	\$ -
1105	37450 Other Income	\$ -	\$ (8,400.00)	\$ -	\$ -	\$ -	\$ -
1105	41010 Salary/Wages of Director	\$ 63,544.58	\$ 66,566.17	\$ 67,855.76	\$ 56,673.90	\$ 76,167.26	\$ 77,690.60
1105	41020 Salary of Staff	\$ 76,238.74	\$ 52,970.50	\$ 42,280.57	\$ 40,296.81	\$ 40,878.60	\$ 43,826.29
1105	41030 Hourly Wages - ST	\$ 48,529.42	\$ 60,429.13	\$ 84,927.26	\$ 71,430.77	\$ 80,150.07	\$ 83,012.03
1105	41040 Hourly Wages - AT	\$ 223.27	\$ 2,294.88	\$ 3,044.94	\$ 1,240.61	\$ 4,953.00	\$ 3,139.60
1105	41050 Hourly Wages - OT	\$ -	\$ 1,387.42	\$ 1,367.22	\$ 193.11	\$ 1,785.00	\$ 1,130.00
1105	41080 Vacation Pay	\$ 6,970.24	\$ 5,085.86	\$ 10,125.64	\$ 8,105.23	\$ -	\$ -
1105	41090 Sick Pay	\$ 1,858.33	\$ 2,285.56	\$ 4,001.64	\$ 7,838.00	\$ -	\$ -
1105	41100 Holiday Pay	\$ 10,809.34	\$ 9,040.82	\$ 8,536.02	\$ 9,297.32	\$ -	\$ -
1105	41110 Bereavement Pay	\$ 709.46	\$ -	\$ 93.80	\$ 231.56	\$ -	\$ -
1105	41500 Er Medicare Tax	\$ 2,840.12	\$ 2,785.56	\$ 3,109.23	\$ 2,694.87	\$ 2,039.33	\$ 3,027.58
1105	41510 Er Social Security Tax	\$ 12,143.94	\$ 11,910.68	\$ 13,294.70	\$ 11,522.68	\$ 12,236.03	\$ 12,945.51
1105	41530 Workmans Compensation	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -
1105	41700 Retirement Contributions	\$ 51,050.01	\$ 52,327.59	\$ 56,043.21	\$ 50,412.65	\$ 50,983.47	\$ 52,199.63

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1105	41710 LIFE ADD STD EAP	\$ 2,287.09	\$ 2,016.94	\$ 2,290.19	\$ 2,002.82	\$ 2,237.16	\$ 2,342.76
1105	41720 Medical Insurance	\$ 66,080.38	\$ 51,525.38	\$ 23,688.69	\$ 23,367.45	\$ 24,890.00	\$ 28,580.92
1105	41730 HRA Expense	\$ 3,778.32	\$ 10,355.31	\$ 3,017.31	\$ 7,935.08	\$ 2,700.00	\$ 4,050.00
1105	41740 Employee Benefit Admin Fees	\$ 1,960.88	\$ -	\$ -	\$ -	\$ -	\$ -
1105	42000 Background Checks & Drug Tests	\$ 519.95	\$ 5,492.47	\$ -	\$ 50.00	\$ 50.00	\$ -
1105	42040 Staff Travel	\$ 67.16	\$ 184.00	\$ 475.92	\$ 795.93	\$ 1,021.60	\$ 1,184.00
1105	42050 Staff Meals	\$ -	\$ -	\$ 168.00	\$ 334.53	\$ 750.00	\$ 705.00
1105	42060 Staff Lodging	\$ 326.34	\$ 538.79	\$ 1,884.54	\$ 1,130.52	\$ 1,260.00	\$ 1,190.00
1105	42070 Staff Development	\$ 313.50	\$ 1,471.00	\$ 2,143.50	\$ 2,196.00	\$ 12,724.14	\$ 36,329.00
1105	42080 Software License Agreements	\$ 3,080.00	\$ 4,259.19	\$ 4,759.33	\$ 7,308.00	\$ 7,308.00	\$ 11,000.00
1105	42120 Memberships/Dues/Subscriptions	\$ 1,387.00	\$ 1,537.00	\$ 1,605.00	\$ 2,008.00	\$ 2,008.00	\$ 2,169.00
1105	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00
1105	42190 Miscellaneous	\$ -	\$ -	\$ 359.23	\$ -	\$ -	\$ -
1105	42250 Penalties & Late Fees	\$ -	\$ 74.33	\$ 135.99	\$ -	\$ -	\$ -
1105	42300 Over/Short	\$ -	\$ -	\$ 4,458.34	\$ 1,082.39	\$ -	\$ -
1105	42600 Landline	\$ 316.09	\$ 311.87	\$ 240.36	\$ 553.05	\$ 437.50	\$ 732.00
1105	42610 Wireless	\$ 1,587.84	\$ 1,207.64	\$ 1,012.68	\$ 926.80	\$ 1,333.92	\$ 1,020.00
1105	42840 Trash & Shredding	\$ 210.25	\$ 42.00	\$ 157.46	\$ 89.03	\$ 89.03	\$ -
1105	43000 Postage	\$ 725.20	\$ 1,621.52	\$ 745.04	\$ 1,338.97	\$ 1,317.00	\$ 1,332.00
1105	43010 General Operating Supplies	\$ 836.02	\$ -	\$ -	\$ -	\$ -	\$ -
1105	43050 Office Supplies	\$ 2,282.34	\$ 658.12	\$ 805.71	\$ 2,477.32	\$ 3,000.00	\$ 3,411.39
1105	44020 Annual/Single Audit	\$ -	\$ 6,300.00	\$ 2,100.00	\$ -	\$ -	\$ -
1105	44070 Printing & Duplicating	\$ 790.55	\$ 484.18	\$ 628.85	\$ 907.20	\$ 475.00	\$ 475.00
1105	44080 Legal Services	\$ 14,124.50	\$ 44,432.50	\$ 18,690.00	\$ 15,047.50	\$ 15,047.50	\$ -
1105	44700 Copier & Printer Maintenance	\$ 1,255.96	\$ 1,601.35	\$ 1,836.75	\$ 3,163.00	\$ 2,662.24	\$ 2,464.00
1105	46060 FA Machinery & Equipmnt	\$ -	\$ 422.66	\$ -	\$ 1,295.63	\$ 1,295.63	\$ -
1105	46070 FA Furniture & Fixtures	\$ 127.10	\$ 178.34	\$ -	\$ -	\$ 399.37	\$ -
TOTAL Human Resources		\$ 377,073.92	\$ 393,498.76	\$ 365,982.88	\$ 333,941.29	\$ 350,198.85	\$ 374,036.31
11062 Elections - Election Building							
11062	32050 Filing Fees	\$ -	\$ -	\$ (40.00)	\$ (2,120.00)	\$ -	\$ -
11062	32110 Copy Request Fees	\$ -	\$ -	\$ (40.00)	\$ -	\$ -	\$ -
11062	32150 Candidate Filing Fees	\$ -	\$ -	\$ -	\$ (490.00)	\$ (1,000.00)	\$ (200.00)
11062	34400 State Reimbursements	\$ -	\$ -	\$ (9,300.00)	\$ -	\$ -	\$ -
11062	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (10.89)	\$ -	\$ -
11062	41010 Salary/Wages of Director	\$ -	\$ 1,368.97	\$ 40,962.19	\$ 43,119.26	\$ 57,878.08	\$ 59,035.60
11062	41020 Salary of Staff	\$ -	\$ 768.48	\$ -	\$ -	\$ -	\$ -
11062	41030 Hourly Wages - ST	\$ -	\$ 2,395.85	\$ 68,274.68	\$ 57,470.45	\$ 74,311.43	\$ 84,822.80
11062	41040 Hourly Wages - AT	\$ -	\$ -	\$ 556.49	\$ 1,008.06	\$ -	\$ 3,000.00
11062	41050 Hourly Wages - OT	\$ -	\$ -	\$ 794.22	\$ 354.69	\$ 1,000.00	\$ 6,000.00
11062	41080 Vacation Pay	\$ -	\$ 142.90	\$ 7,735.20	\$ 6,252.98	\$ -	\$ -
11062	41090 Sick Pay	\$ -	\$ 653.28	\$ 9,242.74	\$ 2,925.01	\$ -	\$ -
11062	41100 Holiday Pay	\$ -	\$ 354.28	\$ 5,583.99	\$ 5,226.79	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11062	41110 Bereavement Pay	\$ -	\$ -	\$ 799.38	\$ -	\$ -	\$ -
11062	41120 Comp Time	\$ -	\$ -	\$ 85.82	\$ -	\$ -	\$ -
11062	41200 Bonus	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ -
11062	41500 Er Medicare Tax	\$ -	\$ 77.07	\$ 1,743.39	\$ 1,547.02	\$ 1,331.89	\$ 2,216.45
11062	41510 Er Social Security Tax	\$ -	\$ 329.57	\$ 7,454.26	\$ 6,614.96	\$ 7,991.37	\$ 9,477.22
11062	41700 Retirement Contributions	\$ -	\$ 668.61	\$ 36,768.65	\$ 28,881.29	\$ 33,297.37	\$ 38,214.60
11062	41710 LIFE ADD STD EAP	\$ -	\$ 43.79	\$ 1,664.44	\$ 1,362.27	\$ 2,014.32	\$ 1,804.32
11062	41720 Medical Insurance	\$ -	\$ 646.44	\$ 62,247.83	\$ 51,460.88	\$ 59,664.93	\$ 72,957.59
11062	41730 HRA Expense	\$ -	\$ -	\$ 2,680.80	\$ 3,193.93	\$ 8,100.00	\$ 9,450.00
11062	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 1,157.63	\$ 215.00	\$ 215.00	\$ -
11062	42040 Staff Travel	\$ -	\$ -	\$ 123.28	\$ 52.04	\$ 476.25	\$ 250.85
11062	42050 Staff Meals	\$ -	\$ -	\$ 675.00	\$ 798.67	\$ 1,173.36	\$ 860.00
11062	42060 Staff Lodging	\$ -	\$ -	\$ 209.28	\$ 1,421.14	\$ 1,537.50	\$ 350.00
11062	42070 Staff Development	\$ -	\$ -	\$ 566.80	\$ 1,184.98	\$ 1,388.58	\$ 525.00
11062	42080 Software License Agreements	\$ -	\$ -	\$ 32,992.50	\$ 65,985.00	\$ 71,485.00	\$ -
11062	42110 Advertising & Publication	\$ -	\$ -	\$ 6,587.10	\$ 10,469.76	\$ 21,300.00	\$ 8,700.00
11062	42150 Facility Rentals	\$ -	\$ -	\$ 1,920.00	\$ 1,643.36	\$ 3,900.00	\$ 3,600.00
11062	42220 Equipment Rentals	\$ -	\$ -	\$ 1,825.32	\$ 1,861.32	\$ -	\$ -
11062	42600 Landline	\$ 210.71	\$ 207.89	\$ 610.76	\$ 694.25	\$ 636.00	\$ 840.00
11062	42610 Wireless	\$ -	\$ -	\$ 616.33	\$ 540.00	\$ 540.00	\$ 565.08
11062	42840 Trash & Shredding	\$ -	\$ -	\$ 305.15	\$ 76.95	\$ 76.95	\$ -
11062	43000 Postage	\$ -	\$ 7,708.61	\$ 26,550.27	\$ 18,110.18	\$ 23,116.19	\$ 25,910.00
11062	43010 General Operating Supplies	\$ -	\$ -	\$ 18,059.01	\$ 11,054.12	\$ 15,141.19	\$ 11,028.00
11062	43030 Postage Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452.97
11062	43050 Office Supplies	\$ -	\$ 290.83	\$ 581.97	\$ 631.25	\$ 2,250.00	\$ 1,440.00
11062	43080 Copier & Printer Supplies	\$ -	\$ -	\$ 1,353.54	\$ 782.94	\$ 2,727.28	\$ 330.00
11062	44030 Professional Services	\$ -	\$ -	\$ 73,153.85	\$ -	\$ 57,113.79	\$ 57,333.50
11062	44070 Printing & Duplicating	\$ -	\$ 887.68	\$ 15,906.86	\$ 2,278.95	\$ 1,000.00	\$ 17,275.00
11062	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ 1,176.00	\$ 1,343.96	\$ 3,001.32	\$ 1,376.00
11062	44760 Postage Machine Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825.32
11062	44810 Equipment Repairs	\$ -	\$ -	\$ 726.25	\$ -	\$ -	\$ 2,000.00
11062	45140 Non-Staff Compensation	\$ -	\$ -	\$ 63,863.42	\$ 92,150.71	\$ 53,514.39	\$ 65,000.00
11062	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ 162.19	\$ -	\$ 200.00	\$ -
11062	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 449.97	\$ -	\$ -	\$ -
	TOTAL Elections - Election B	\$ 210.71	\$ 16,544.25	\$ 487,386.56	\$ 418,091.28	\$ 505,382.19	\$ 486,440.30
1106605	Elections Security Grant						
1106605	34000 Federal Reimbursements	\$ -	\$ -	\$ (37,587.23)	\$ -	\$ -	\$ -
1106605	46030 FA Buildings & Imp	\$ -	\$ 18,200.00	\$ -	\$ -	\$ -	\$ -
1106605	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 9,667.67	\$ 9,717.62	\$ -
	TOTAL Elections Security Gra	\$ -	\$ 18,200.00	\$ (37,587.23)	\$ 9,667.67	\$ 9,717.62	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1106610 Election Integrity Grant							
1106610	34000 Federal Reimbursements	\$ -	\$ -	\$ (166,955.29)	\$ (231,958.34)	\$ (199,456.82)	\$ -
1106610	41010 Salary/Wages of Director	\$ -	\$ -	\$ 6,544.63	\$ 7,308.11	\$ -	\$ -
1106610	41020 Salary of Staff	\$ -	\$ -	\$ 222.20	\$ 2,044.65	\$ -	\$ -
1106610	41030 Hourly Wages - ST	\$ -	\$ -	\$ 10,868.02	\$ 21,408.21	\$ -	\$ -
1106610	41040 Hourly Wages - AT	\$ -	\$ -	\$ 322.35	\$ -	\$ -	\$ -
1106610	41050 Hourly Wages - OT	\$ -	\$ -	\$ 564.05	\$ -	\$ -	\$ -
1106610	41500 Er Medicare Tax	\$ -	\$ -	\$ 249.36	\$ 370.88	\$ -	\$ -
1106610	41510 Er Social Security Tax	\$ -	\$ -	\$ 1,066.24	\$ 1,585.62	\$ -	\$ -
1106610	41700 Retirement Contributions	\$ -	\$ -	\$ 935.37	\$ 5,829.05	\$ -	\$ -
1106610	41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 191.10	\$ 350.88	\$ -	\$ -
1106610	41720 Medical Insurance	\$ -	\$ -	\$ 4,987.17	\$ 9,945.29	\$ -	\$ -
1106610	42050 Staff Meals	\$ -	\$ -	\$ 370.47	\$ -	\$ -	\$ -
1106610	43000 Postage	\$ -	\$ -	\$ 4,237.92	\$ -	\$ -	\$ -
1106610	43010 General Operating Supplies	\$ -	\$ -	\$ 1,768.89	\$ 6,287.33	\$ 6,287.33	\$ -
1106610	43080 Copier & Printer Supplies	\$ -	\$ -	\$ 728.76	\$ -	\$ -	\$ -
1106610	44030 Professional Services	\$ -	\$ -	\$ 44,289.14	\$ 73,356.01	\$ 83,261.73	\$ -
1106610	44070 Printing & Duplicating	\$ -	\$ -	\$ 22,802.24	\$ 10,230.67	\$ 27,885.00	\$ -
1106610	45140 Non-Staff Compensation	\$ -	\$ -	\$ 66,807.38	\$ 35,226.47	\$ 16,167.40	\$ -
1106610	46060 FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 63,142.36	\$ 63,142.36	\$ -
1106610	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 2,713.00	\$ 2,713.00	\$ -
	TOTAL Election Integrity Gra	\$ -	\$ -	\$ -	\$ 7,840.19	\$ -	\$ -
1107 Assessment							
1107	31040 RE Tax Prior Year	\$ (23,420.05)	\$ (42,799.86)	\$ (17,793.92)	\$ (25,150.33)	\$ -	\$ (15,000.00)
1107	32080 Clean & Green Filing Fees	\$ -	\$ -	\$ -	\$ (1,400.00)	\$ -	\$ (1,100.00)
1107	32110 Copy Request Fees	\$ (843.05)	\$ (579.00)	\$ (465.67)	\$ (347.95)	\$ (500.00)	\$ (500.00)
1107	34800 Local Revenue	\$ (11,506.44)	\$ (11,814.91)	\$ (16,485.27)	\$ (13,628.01)	\$ (1,350.00)	\$ (12,500.00)
1107	34820 County Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ (12,500.00)	\$ -
1107	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (391.82)	\$ -	\$ -
1107	41010 Salary/Wages of Director	\$ 56,459.59	\$ 58,879.61	\$ 58,774.41	\$ 51,931.13	\$ 67,901.60	\$ 69,259.58
1107	41020 Salary of Staff	\$ 35,763.36	\$ 19,751.31	\$ -	\$ -	\$ -	\$ -
1107	41030 Hourly Wages - ST	\$ 172,694.64	\$ 216,130.87	\$ 246,231.41	\$ 233,528.19	\$ 286,488.17	\$ 291,114.73
1107	41040 Hourly Wages - AT	\$ 158.88	\$ 731.96	\$ 6,174.33	\$ 3,634.06	\$ 5,000.00	\$ 5,000.00
1107	41050 Hourly Wages - OT	\$ 645.75	\$ 196.77	\$ 750.94	\$ 2,166.49	\$ 600.00	\$ 2,000.00
1107	41080 Vacation Pay	\$ 15,171.40	\$ 16,952.77	\$ 14,801.65	\$ 15,641.43	\$ -	\$ -
1107	41090 Sick Pay	\$ 12,188.20	\$ 10,313.61	\$ 12,308.44	\$ 9,906.52	\$ -	\$ -
1107	41100 Holiday Pay	\$ 16,161.78	\$ 15,754.88	\$ 13,984.82	\$ 13,581.68	\$ -	\$ -
1107	41110 Bereavement Pay	\$ 378.87	\$ 885.36	\$ 1,229.24	\$ 416.64	\$ -	\$ -
1107	41120 Comp Time	\$ 445.31	\$ 1,155.98	\$ 1,726.94	\$ 97.80	\$ -	\$ -
1107	41170 Jury Duty Pay	\$ -	\$ -	\$ -	\$ 51.74	\$ -	\$ -
1107	41200 Bonus	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
1107	41500 Er Medicare Tax	\$ 4,308.50	\$ 4,728.48	\$ 4,864.50	\$ 4,515.91	\$ 3,599.89	\$ 5,326.93

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1107	41510 Er Social Security Tax	\$ 18,422.81	\$ 20,218.16	\$ 20,799.67	\$ 19,308.98	\$ 21,599.38	\$ 22,777.21
1107	41700 Retirement Contributions	\$ 75,785.68	\$ 87,973.10	\$ 87,905.15	\$ 86,348.00	\$ 89,997.44	\$ 91,843.58
1107	41710 LIFE ADD STD EAP	\$ 4,541.72	\$ 4,531.07	\$ 4,556.96	\$ 3,901.01	\$ 4,863.12	\$ 5,087.50
1107	41720 Medical Insurance	\$ 114,153.84	\$ 103,232.75	\$ 111,687.41	\$ 95,727.34	\$ 123,039.01	\$ 118,029.61
1107	41730 HRA Expense	\$ 6,951.76	\$ 9,296.18	\$ 20,953.86	\$ 14,839.73	\$ 16,200.00	\$ 14,850.00
1107	42000 Background Checks & Drug Tests	\$ 534.95	\$ 1,141.16	\$ 1,859.08	\$ 464.19	\$ 816.69	\$ -
1107	42010 Licenses & Certifications	\$ -	\$ 1,079.00	\$ 507.00	\$ 1,125.00	\$ 1,750.00	\$ 600.00
1107	42040 Staff Travel	\$ 59.80	\$ 299.92	\$ 251.73	\$ 176.18	\$ 225.00	\$ 281.23
1107	42050 Staff Meals	\$ -	\$ 102.58	\$ -	\$ 40.50	\$ 1,237.50	\$ 811.49
1107	42060 Staff Lodging	\$ -	\$ 661.85	\$ 963.95	\$ 529.74	\$ 5,125.00	\$ 6,313.13
1107	42070 Staff Development	\$ 2,660.00	\$ 6,779.45	\$ 5,019.19	\$ 3,459.98	\$ 5,556.94	\$ 7,615.00
1107	42080 Software License Agreements	\$ 61,324.32	\$ 62,915.66	\$ 66,523.60	\$ 78,580.50	\$ 78,733.00	\$ 67,835.00
1107	42110 Advertising & Publication	\$ 353.06	\$ 482.58	\$ 498.32	\$ 550.00	\$ 550.00	\$ 550.00
1107	42120 Memberships/Dues/Subscriptions	\$ 630.00	\$ 835.00	\$ 785.00	\$ 760.00	\$ 875.00	\$ 860.00
1107	42130 Law Books	\$ 75.00	\$ -	\$ -	\$ -	\$ 90.00	\$ -
1107	42160 Fuel	\$ 656.80	\$ 1,043.84	\$ 1,467.56	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
1107	42190 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 246.00	\$ 123.00
1107	42230 Appraisals	\$ 2,084.61	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 6,500.00
1107	42600 Landline	\$ 1,264.29	\$ 1,247.49	\$ 961.52	\$ 973.13	\$ 1,140.00	\$ 1,140.00
1107	42610 Wireless	\$ 2,357.12	\$ 2,270.68	\$ 2,265.36	\$ 2,073.60	\$ 2,280.00	\$ 2,268.00
1107	43000 Postage	\$ 23,234.12	\$ 23,010.56	\$ 24,355.53	\$ 26,376.43	\$ 30,500.00	\$ 29,500.00
1107	43050 Office Supplies	\$ 791.99	\$ 1,308.28	\$ 1,068.60	\$ 1,714.13	\$ 1,500.00	\$ 1,600.00
1107	43080 Copier & Printer Supplies	\$ 451.28	\$ -	\$ -	\$ -	\$ 755.25	\$ -
1107	44030 Professional Services	\$ 5,503.00	\$ 683.10	\$ 700.00	\$ 5,000.00	\$ 5,000.00	\$ 4,582.94
1107	44070 Printing & Duplicating	\$ 13,876.99	\$ 13,600.40	\$ 14,764.75	\$ 16,506.35	\$ 16,800.00	\$ 17,975.00
1107	44080 Legal Services	\$ 10,654.26	\$ 12,169.05	\$ 27,707.15	\$ 16,250.25	\$ 18,300.00	\$ 19,600.00
1107	44700 Copier & Printer Maintenance	\$ 3,661.48	\$ 3,514.37	\$ 3,947.46	\$ 3,325.99	\$ 4,800.00	\$ 3,921.60
1107	44730 Vehicle Maintenance	\$ 274.57	\$ 281.61	\$ 494.18	\$ 500.00	\$ 1,400.00	\$ -
1107	44830 Vehicle Repairs	\$ -	\$ -	\$ 944.00	\$ -	\$ 1,000.00	\$ -
1107	44930 Vehicle Policy	\$ 536.67	\$ 943.33	\$ 995.00	\$ 1,160.00	\$ 1,200.00	\$ -
1107	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ 26,891.00	\$ 30,000.00	\$ -
TOTAL	Assessment	\$ 629,446.86	\$ 649,909.00	\$ 735,083.85	\$ 708,235.51	\$ 821,918.99	\$ 769,865.53
1109	Treasurer						
1109	32170 NSF Bank Fees	\$ (78.00)	\$ -	\$ (51.00)	\$ (143.00)	\$ (100.00)	\$ (100.00)
1109	32250 Administrative Fees	\$ (32,703.05)	\$ (46,174.77)	\$ (52,800.81)	\$ (34,887.77)	\$ (42,000.00)	\$ (44,500.00)
1109	34400 State Reimbursements	\$ (4,161.00)	\$ (4,133.00)	\$ (4,021.00)	\$ (4,195.00)	\$ (4,750.00)	\$ (4,900.00)
1109	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (9.08)	\$ -	\$ -
1109	37800 Small Games & Bingo Licenses	\$ (23,790.00)	\$ (27,675.00)	\$ (28,755.00)	\$ (30,335.00)	\$ (26,500.00)	\$ (27,000.00)
1109	37810 Hunting Fishing & Dog Licenses	\$ (21,252.50)	\$ (22,992.00)	\$ (22,617.45)	\$ (6,428.56)	\$ (17,500.00)	\$ (8,750.00)
1109	37840 Sportsmans Firearm Permits	\$ (54.00)	\$ (54.00)	\$ (30.00)	\$ (48.00)	\$ (48.00)	\$ (48.00)
1109	41000 Salary of Elected Official	\$ 66,454.63	\$ 67,269.79	\$ 68,450.71	\$ 61,342.40	\$ 69,861.64	\$ 71,258.97
1109	41020 Salary of Staff	\$ 34,145.32	\$ 29,643.01	\$ 38,442.82	\$ 33,358.17	\$ 35,589.84	\$ 36,301.69

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1109	41030 Hourly Wages - ST	\$ 22,066.93	\$ 17,656.31	\$ 15,706.72	\$ 32,355.65	\$ 34,606.22	\$ 35,595.54
1109	41040 Hourly Wages - AT	\$ 229.16	\$ 247.53	\$ 170.00	\$ 7.52	\$ 500.00	\$ 100.00
1109	41050 Hourly Wages - OT	\$ 167.19	\$ 33.60	\$ -	\$ -	\$ -	\$ -
1109	41080 Vacation Pay	\$ 275.96	\$ 1,408.95	\$ 708.80	\$ 300.50	\$ -	\$ -
1109	41090 Sick Pay	\$ 232.26	\$ 2,754.21	\$ 1,127.78	\$ 2,254.24	\$ -	\$ -
1109	41100 Holiday Pay	\$ 3,270.55	\$ 2,150.42	\$ 1,482.25	\$ 2,138.40	\$ -	\$ -
1109	41110 Bereavement Pay	\$ -	\$ 235.20	\$ -	\$ -	\$ -	\$ -
1109	41120 Comp Time	\$ 407.80	\$ 502.89	\$ -	\$ -	\$ -	\$ -
1109	41170 Jury Duty Pay	\$ -	\$ -	\$ -	\$ 38.88	\$ -	\$ -
1109	41500 Er Medicare Tax	\$ 1,640.34	\$ 1,594.31	\$ 1,652.95	\$ 1,715.65	\$ 1,405.57	\$ 2,077.21
1109	41510 Er Social Security Tax	\$ 7,013.50	\$ 6,817.06	\$ 7,067.58	\$ 7,335.66	\$ 8,433.46	\$ 8,881.88
1109	41700 Retirement Contributions	\$ 31,427.33	\$ 31,723.54	\$ 30,915.37	\$ 33,954.45	\$ 35,139.42	\$ 35,814.05
1109	41710 LIFE ADD STD EAP	\$ 1,474.64	\$ 860.68	\$ 902.03	\$ 951.30	\$ 1,160.64	\$ 1,024.08
1109	41720 Medical Insurance	\$ 61,199.40	\$ 56,742.80	\$ 46,476.15	\$ 59,023.66	\$ 50,861.67	\$ 67,315.25
1109	41730 HRA Expense	\$ 12,932.60	\$ 18,500.70	\$ 2,556.15	\$ 1,700.69	\$ 6,750.00	\$ 8,100.00
1109	42000 Background Checks & Drug Tests	\$ 116.85	\$ 50.00	\$ 728.91	\$ 50.00	\$ 50.00	\$ -
1109	42040 Staff Travel	\$ 57.78	\$ 259.78	\$ 302.68	\$ 377.20	\$ 412.50	\$ 347.16
1109	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 45.00	\$ 36.07
1109	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 233.75	\$ 175.00
1109	42070 Staff Development	\$ -	\$ 850.00	\$ 850.00	\$ 1,651.14	\$ 1,758.09	\$ 1,225.00
1109	42120 Memberships/Dues/Subscriptions	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00
1109	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00
1109	42250 Penalties & Late Fees	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ -
1109	42600 Landline	\$ 1,137.38	\$ 1,174.18	\$ 1,056.02	\$ 728.29	\$ 700.00	\$ 840.00
1109	43000 Postage	\$ 2,016.95	\$ 2,146.56	\$ 2,157.90	\$ 1,399.38	\$ 1,900.00	\$ 2,100.00
1109	43050 Office Supplies	\$ 501.80	\$ 470.93	\$ 563.46	\$ 485.17	\$ 600.00	\$ 640.00
1109	43080 Copier & Printer Supplies	\$ 692.80	\$ 499.17	\$ 157.49	\$ 178.19	\$ 271.33	\$ 600.00
1109	44030 Professional Services	\$ 4,133.00	\$ 4,021.00	\$ 4,195.00	\$ -	\$ 4,400.00	\$ 4,582.94
1109	44070 Printing & Duplicating	\$ 131.12	\$ 110.67	\$ 172.57	\$ 104.62	\$ 200.00	\$ 200.00
1109	44080 Legal Services	\$ -	\$ 450.00	\$ 900.00	\$ -	\$ -	\$ -
1109	44700 Copier & Printer Maintenance	\$ 523.99	\$ 497.24	\$ 661.81	\$ 1,809.12	\$ 1,814.00	\$ 875.28
1109	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ 333.63	\$ -	\$ -	\$ -
TOTAL Treasurer		\$ 170,855.73	\$ 148,266.76	\$ 120,088.52	\$ 167,838.87	\$ 166,420.13	\$ 193,467.12
1111 Tax Claim							
1111	31000 Real Estate Tax Delinquent	\$ (1,973,312.72)	\$ (1,726,064.32)	\$ (1,657,842.03)	\$ (1,351,154.26)	\$ (1,500,000.00)	\$ (1,500,000.00)
1111	32270 Tax Claim Fees	\$ (728,424.49)	\$ (597,792.60)	\$ (654,427.47)	\$ (514,496.48)	\$ (475,000.00)	\$ (497,810.00)
1111	37035 Unclaimed Overages	\$ (4,048.02)	\$ -	\$ -	\$ -	\$ -	\$ -
1111	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (40.06)	\$ (5.44)	\$ -	\$ -
1111	37430 Commission Revenue	\$ (278,432.60)	\$ (231,828.62)	\$ (215,425.81)	\$ (183,775.28)	\$ (200,000.00)	\$ (200,000.00)
1111	41010 Salary/Wages of Director	\$ 41,590.53	\$ 41,865.64	\$ 52,277.13	\$ 42,313.38	\$ 54,574.52	\$ 55,666.00
1111	41020 Salary of Staff	\$ 285.78	\$ -	\$ -	\$ -	\$ -	\$ -
1111	41030 Hourly Wages - ST	\$ 45,496.81	\$ 41,715.53	\$ 43,145.01	\$ 32,243.05	\$ 43,470.71	\$ 46,193.42

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1111	41040 Hourly Wages - AT	\$ 2,618.81	\$ 2,217.06	\$ 1,560.20	\$ 355.86	\$ -	\$ 1,124.00
1111	41050 Hourly Wages - OT	\$ 2,146.48	\$ 2,372.43	\$ 2,212.61	\$ 73.03	\$ -	\$ 842.99
1111	41080 Vacation Pay	\$ 5,482.21	\$ 21,822.92	\$ 1,587.49	\$ 2,356.97	\$ -	\$ -
1111	41090 Sick Pay	\$ 889.85	\$ 14,030.50	\$ 1,906.01	\$ 2,389.13	\$ -	\$ -
1111	41100 Holiday Pay	\$ 5,563.91	\$ 3,906.59	\$ 3,436.63	\$ 3,120.36	\$ -	\$ -
1111	41120 Comp Time	\$ 11.07	\$ 407.03	\$ 123.62	\$ 57.76	\$ -	\$ -
1111	41500 Er Medicare Tax	\$ 1,412.58	\$ 1,784.71	\$ 1,438.63	\$ 1,143.86	\$ 980.45	\$ 1,505.48
1111	41510 Er Social Security Tax	\$ 6,040.23	\$ 7,631.18	\$ 6,151.20	\$ 4,890.94	\$ 5,882.71	\$ 6,437.24
1111	41700 Retirement Contributions	\$ 25,528.15	\$ 33,823.90	\$ 26,412.88	\$ 21,710.65	\$ 24,511.30	\$ 25,956.60
1111	41710 LIFE ADD STD EAP	\$ 1,281.78	\$ 1,075.54	\$ 1,134.58	\$ 804.05	\$ 1,292.16	\$ 897.00
1111	41720 Medical Insurance	\$ 34,655.92	\$ 28,565.88	\$ 29,841.16	\$ 11,166.27	\$ 29,975.70	\$ 9,392.79
1111	41730 HRA Expense	\$ 4,500.00	\$ 2,158.87	\$ 4,570.43	\$ 4,942.25	\$ 6,750.00	\$ 1,350.00
1111	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 227.63	\$ -	\$ -	\$ -
1111	42040 Staff Travel	\$ -	\$ -	\$ 210.22	\$ 80.69	\$ 225.00	\$ 328.10
1111	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 427.88
1111	42070 Staff Development	\$ -	\$ -	\$ 300.00	\$ 484.96	\$ 591.91	\$ -
1111	42080 Software License Agreements	\$ 14,938.99	\$ 15,097.54	\$ 12,021.28	\$ 11,059.28	\$ 14,104.00	\$ 17,243.00
1111	42110 Advertising & Publication	\$ 30,473.64	\$ 29,194.27	\$ 29,029.03	\$ 35,609.64	\$ 36,638.44	\$ 35,700.00
1111	42120 Memberships/Dues/Subscriptions	\$ 3,021.30	\$ 2,525.00	\$ 2,525.00	\$ 2,325.00	\$ 2,669.00	\$ 3,125.00
1111	42150 Facility Rentals	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
1111	42180 Building Demolition	\$ 347.42	\$ -	\$ -	\$ -	\$ -	\$ -
1111	42210 Upset Sale Distributions	\$ 73,160.00	\$ 59,930.00	\$ 88,090.75	\$ 83,140.00	\$ 83,140.00	\$ 87,900.00
1111	42240 Title Searches	\$ 28,175.00	\$ 20,200.00	\$ 31,552.50	\$ -	\$ 30,000.00	\$ 35,000.00
1111	42250 Penalties & Late Fees	\$ -	\$ -	\$ 15.69	\$ -	\$ -	\$ -
1111	42600 Landline	\$ 536.14	\$ 530.69	\$ 462.00	\$ 476.41	\$ 600.00	\$ 504.00
1111	43000 Postage	\$ 85,832.77	\$ 73,656.46	\$ 76,394.26	\$ 80,090.33	\$ 94,300.00	\$ 100,700.00
1111	43010 General Operating Supplies	\$ 93.80	\$ 251.13	\$ 266.60	\$ 327.92	\$ 700.00	\$ -
1111	43050 Office Supplies	\$ 331.45	\$ 518.98	\$ 343.48	\$ 494.64	\$ 730.00	\$ 720.00
1111	43070 Repairs & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00	\$ 636.13
1111	43080 Copier & Printer Supplies	\$ 1,388.00	\$ 915.13	\$ 121.89	\$ 174.59	\$ 503.50	\$ 400.00
1111	44030 Professional Services	\$ -	\$ -	\$ 185.00	\$ -	\$ 1,000.00	\$ 467.65
1111	44040 IT Services	\$ 4,360.00	\$ 1,045.00	\$ -	\$ 950.00	\$ 1,440.00	\$ 2,000.00
1111	44070 Printing & Duplicating	\$ 6,526.74	\$ 6,511.16	\$ 5,830.15	\$ 11,171.97	\$ 11,651.00	\$ 13,125.00
1111	44080 Legal Services	\$ -	\$ 79.25	\$ -	\$ 116.00	\$ 250.00	\$ 100.00
1111	44110 Sheriffs Fees	\$ 9,661.64	\$ 4,702.00	\$ 317.27	\$ 3,059.31	\$ 12,846.56	\$ 5,000.00
1111	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ 1,336.72	\$ 996.00	\$ 996.00	\$ 1,152.00
1111	46060 FA Machinery & Equipmnt	\$ 1,283.02	\$ 94.59	\$ -	\$ -	\$ -	\$ -
TOTAL	Tax Claim	\$ (2,546,583.81)	\$ (2,136,056.56)	\$ (2,101,708.32)	\$ (1,690,782.16)	\$ (1,714,652.04)	\$ (1,743,915.72)
1112	Controller						
1112	37410 Refund of Pr Year Expenditures	\$ (578.16)	\$ (715.85)	\$ (41.54)	\$ (16.34)	\$ -	\$ -
1112	37450 Other Income	\$ (956.75)	\$ (2,952.91)	\$ (442.05)	\$ -	\$ -	\$ -
1112	41000 Salary of Elected Official	\$ 66,454.63	\$ 67,269.79	\$ 68,450.71	\$ 61,342.40	\$ 69,861.64	\$ 71,258.97

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1112	41020 Salary of Staff	\$ 63,683.38	\$ 61,143.54	\$ 49,678.04	\$ 43,060.05	\$ 45,731.09	\$ 46,645.81
1112	41030 Hourly Wages - ST	\$ 54,059.72	\$ 76,939.77	\$ 100,394.79	\$ 88,535.87	\$ 96,702.97	\$ 96,594.53
1112	41040 Hourly Wages - AT	\$ 103.91	\$ 288.82	\$ 286.43	\$ 980.04	\$ 1,433.12	\$ 1,406.00
1112	41050 Hourly Wages - OT	\$ -	\$ 40.23	\$ 15.09	\$ 15.50	\$ -	\$ -
1112	41080 Vacation Pay	\$ 6,933.09	\$ 3,647.85	\$ 3,322.63	\$ 6,004.83	\$ -	\$ -
1112	41090 Sick Pay	\$ 5,301.79	\$ 3,581.46	\$ 4,640.07	\$ 4,359.28	\$ -	\$ -
1112	41100 Holiday Pay	\$ 7,083.27	\$ 7,398.81	\$ 6,905.34	\$ 6,432.19	\$ -	\$ -
1112	41110 Bereavement Pay	\$ 304.01	\$ 225.30	\$ -	\$ 115.50	\$ -	\$ -
1112	41120 Comp Time	\$ 31.39	\$ -	\$ -	\$ -	\$ -	\$ -
1112	41170 Jury Duty Pay	\$ -	\$ 112.65	\$ -	\$ -	\$ -	\$ -
1112	41200 Bonus	\$ -	\$ -	\$ 739.33	\$ -	\$ -	\$ -
1112	41500 Er Medicare Tax	\$ 2,790.56	\$ 3,024.81	\$ 3,209.33	\$ 2,846.76	\$ 2,137.28	\$ 3,130.63
1112	41510 Er Social Security Tax	\$ 11,931.95	\$ 12,934.12	\$ 13,722.58	\$ 12,172.27	\$ 12,823.72	\$ 13,386.13
1112	41700 Retirement Contributions	\$ 49,111.86	\$ 56,924.36	\$ 58,867.58	\$ 53,493.60	\$ 53,432.20	\$ 53,976.33
1112	41710 LIFE ADD STD EAP	\$ 2,561.93	\$ 2,181.67	\$ 2,411.08	\$ 1,975.34	\$ 2,288.28	\$ 2,307.72
1112	41720 Medical Insurance	\$ 73,944.58	\$ 73,370.56	\$ 71,040.44	\$ 73,806.88	\$ 70,425.65	\$ 84,265.61
1112	41730 HRA Expense	\$ 17,173.23	\$ 9,928.77	\$ 3,976.83	\$ 7,705.38	\$ 9,450.00	\$ 10,800.00
1112	42000 Background Checks & Drug Tests	\$ 520.70	\$ 468.72	\$ -	\$ 50.00	\$ 183.25	\$ -
1112	42040 Staff Travel	\$ 196.51	\$ 165.89	\$ 402.69	\$ 763.89	\$ 1,373.00	\$ 79.20
1112	42050 Staff Meals	\$ -	\$ 59.43	\$ 300.23	\$ 287.94	\$ 590.00	\$ 642.00
1112	42060 Staff Lodging	\$ -	\$ 780.51	\$ 1,683.36	\$ 2,056.84	\$ 2,346.38	\$ 3,720.28
1112	42070 Staff Development	\$ -	\$ 580.00	\$ 3,772.00	\$ 1,980.25	\$ 2,352.08	\$ 2,549.00
1112	42080 Software License Agreement	\$ (13,568.09)	\$ 41.76	\$ -	\$ -	\$ -	\$ -
1112	42110 Advertising & Publication	\$ -	\$ 141.04	\$ -	\$ -	\$ -	\$ -
1112	42120 Memberships/Dues/Subscriptions	\$ 750.00	\$ 625.00	\$ 625.00	\$ 750.00	\$ 825.00	\$ 845.00
1112	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00
1112	42190 Miscellaneous	\$ -	\$ -	\$ 24.95	\$ 24.95	\$ 25.00	\$ 25.00
1112	42600 Landline	\$ 1,233.37	\$ 1,221.34	\$ 1,005.57	\$ 1,488.32	\$ 1,080.00	\$ 1,680.00
1112	42840 Trash & Shredding	\$ 152.25	\$ 35.00	\$ 287.87	\$ 805.01	\$ 805.01	\$ -
1112	43000 Postage	\$ 5,066.95	\$ 5,081.80	\$ 5,373.50	\$ 2,704.61	\$ 5,500.00	\$ 4,000.00
1112	43050 Office Supplies	\$ 307.58	\$ 313.98	\$ 320.12	\$ 289.66	\$ 500.00	\$ 400.00
1112	44070 Printing & Duplicating	\$ 3,705.71	\$ 285.17	\$ 2,958.23	\$ 673.51	\$ 1,264.00	\$ 3,502.00
1112	44080 Legal Services	\$ 647.50	\$ 4,133.00	\$ 1,710.00	\$ -	\$ -	\$ -
1112	44700 Copier & Printer Maintenance	\$ 524.06	\$ 1,725.45	\$ 1,888.42	\$ 2,152.62	\$ 1,987.20	\$ 2,990.28
TOTAL	Controller	\$ 359,470.93	\$ 391,001.84	\$ 407,528.62	\$ 376,857.15	\$ 383,116.87	\$ 404,554.49
1113	Geographic Information Systems						
1113	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
1113	41010 Salary/Wages of Director	\$ 46,273.00	\$ 47,419.32	\$ 28,012.61	\$ 24,504.87	\$ 48,696.12	\$ 49,669.98
1113	41020 Salary of Staff	\$ 18,368.95	\$ 19,023.96	\$ 882.24	\$ 2,460.32	\$ -	\$ -
1113	41030 Hourly Wages - ST	\$ -	\$ -	\$ 32,144.90	\$ 16,417.29	\$ 18,696.27	\$ 18,115.37
1113	41080 Vacation Pay	\$ -	\$ 627.20	\$ 6,032.78	\$ 1,906.09	\$ -	\$ -
1113	41090 Sick Pay	\$ -	\$ 537.60	\$ 8,075.03	\$ 1,717.12	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1113	41100 Holiday Pay	\$ -	\$ 1,201.03	\$ 1,297.12	\$ 2,121.34	\$ -	\$ -
1113	41180 Military Pay	\$ -	\$ -	\$ -	\$ 1,339.51	\$ -	\$ -
1113	41500 Er Medicare Tax	\$ 923.95	\$ 981.91	\$ 1,079.46	\$ 713.99	\$ 683.92	\$ 982.89
1113	41510 Er Social Security Tax	\$ 3,950.91	\$ 4,198.78	\$ 4,615.81	\$ 3,053.44	\$ 4,103.54	\$ 4,202.69
1113	41700 Retirement Contributions	\$ 15,793.27	\$ 17,827.15	\$ 20,038.28	\$ 12,583.58	\$ 16,848.09	\$ 16,946.34
1113	41710 LIFE ADD STD EAP	\$ 821.40	\$ 677.31	\$ 756.65	\$ 604.10	\$ 246.48	\$ 685.92
1113	41720 Medical Insurance	\$ 13.00	\$ 16,937.10	\$ 9,659.66	\$ 10,105.46	\$ 10,544.44	\$ 11,432.69
1113	41730 HRA Expense	\$ -	\$ 128.91	\$ 7,256.24	\$ -	\$ 2,700.00	\$ 1,350.00
1113	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 110.00	\$ 55.00	\$ 55.00	\$ -
1113	42070 Staff Development	\$ 850.00	\$ 300.00	\$ -	\$ 719.98	\$ 1,307.78	\$ 500.00
1113	42080 Software License Agreements	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 13,230.00
1113	42120 Memberships/Dues/Subscriptions	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 270.00
1113	42600 Landline	\$ 216.18	\$ 207.89	\$ 160.25	\$ 139.89	\$ 345.00	\$ 180.00
1113	43000 Postage	\$ 28.00	\$ 27.22	\$ 23.73	\$ 36.97	\$ 50.00	\$ 50.00
1113	43050 Office Supplies	\$ 1.36	\$ 299.25	\$ 45.53	\$ -	\$ 80.00	\$ 80.00
1113	43080 Copier & Printer Supplies	\$ 688.30	\$ 394.27	\$ 284.28	\$ 176.38	\$ 503.50	\$ 1,089.00
1113	44070 Printing & Duplicating	\$ -	\$ 6.75	\$ -	\$ -	\$ -	\$ -
1113	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
1113	46060 FA Machinery & Equipmnt	\$ -	\$ 188.09	\$ -	\$ -	\$ -	\$ -
TOTAL Geographic Information		\$ 100,328.32	\$ 123,183.74	\$ 132,874.57	\$ 91,051.70	\$ 117,260.14	\$ 120,284.88
1116 Central Telephone & Postage							
1116	43000 Postage	\$ 6,555.19	\$ -	\$ 88.10	\$ 50,000.00	\$ -	\$ -
1116	43030 Postage Supplies	\$ 1,843.82	\$ 1,254.38	\$ 1,872.02	\$ 858.46	\$ 1,600.00	\$ 1,504.89
1116	44760 Postage Machine Maintenance	\$ 118.88	\$ 4,398.88	\$ 3,165.66	\$ 4,905.80	\$ 4,920.00	\$ 4,905.80
TOTAL Central Telephone & Po		\$ 8,517.89	\$ 5,653.26	\$ 5,125.78	\$ 55,764.26	\$ 6,520.00	\$ 6,410.69
1117 Information Technology							
1117	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (14.52)	\$ -	\$ -
1117	37450 Other Income	\$ -	\$ -	\$ -	\$ (1,443.98)	\$ (1,443.98)	\$ -
1117	42080 Software License Agreements	\$ 144,229.64	\$ 121,736.80	\$ 164,020.05	\$ 169,270.46	\$ 173,934.99	\$ 203,976.39
1117	42120 Memberships/Dues/Subscriptions	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,760.00	\$ -
1117	42600 Landline	\$ 842.89	\$ 831.69	\$ 5,758.63	\$ 2,534.40	\$ 1,003.39	\$ 3,120.00
1117	42620 Internet & Cable	\$ 19,101.99	\$ 22,498.06	\$ 29,056.19	\$ 3,087.54	\$ 22,442.80	\$ 3,540.00
1117	43000 Postage	\$ 37.11	\$ -	\$ -	\$ 27.05	\$ 88.00	\$ 25.00
1117	43050 Office Supplies	\$ -	\$ -	\$ 156.98	\$ -	\$ 220.00	\$ 160.00
1117	43060 Computer Supplies	\$ 731.98	\$ 1,042.08	\$ -	\$ 999.81	\$ 1,500.00	\$ 1,500.00
1117	44040 IT Services	\$ 353,074.26	\$ 366,905.20	\$ 365,058.46	\$ 488,030.00	\$ 498,877.14	\$ 517,799.76
1117	44700 Copier & Printer Maintenance	\$ 524.04	\$ 497.34	\$ 661.86	\$ -	\$ -	\$ -
1117	44710 Equipment Maintenance	\$ 1,878.00	\$ 5,484.62	\$ 3,203.49	\$ 1,556.85	\$ 2,269.08	\$ 1,830.37
1117	46050 FA Other Improvements	\$ 40,439.05	\$ -	\$ -	\$ -	\$ -	\$ -
1117	46060 FA Machinery & Equipmnt	\$ 17,545.14	\$ 104,076.62	\$ 86,102.22	\$ 51,317.56	\$ 96,123.04	\$ 136,733.75

County of Blair
2024 General Fund Budget

	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Information Technology	\$ 579,904.10	\$ 624,572.41	\$ 654,017.88	\$ 715,365.17	\$ 796,774.46	\$ 868,685.27
1118 Central Purchasing						
1118 37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
1118 41030 Hourly Wages - ST	\$ 15,051.65	\$ 19,438.54	\$ 26,340.13	\$ 23,970.24	\$ 27,660.36	\$ 28,356.52
1118 41080 Vacation Pay	\$ 1,903.84	\$ 1,877.03	\$ 2,578.51	\$ 1,839.36	\$ -	\$ -
1118 41090 Sick Pay	\$ 1,123.42	\$ 1,695.34	\$ 1,786.48	\$ 1,233.72	\$ -	\$ -
1118 41100 Holiday Pay	\$ 1,127.79	\$ 1,335.70	\$ 1,286.50	\$ 1,251.60	\$ -	\$ -
1118 41110 Bereavement Pay	\$ -	\$ -	\$ 185.26	\$ -	\$ -	\$ -
1118 41120 Comp Time	\$ 38.74	\$ -	\$ -	\$ -	\$ -	\$ -
1118 41170 Jury Duty Pay	\$ 90.39	\$ -	\$ 157.60	\$ 87.12	\$ -	\$ -
1118 41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
1118 41500 Er Medicare Tax	\$ 258.27	\$ 325.04	\$ 436.77	\$ 378.53	\$ 276.60	\$ 411.17
1118 41510 Er Social Security Tax	\$ 1,104.20	\$ 1,389.78	\$ 1,867.35	\$ 1,618.67	\$ 1,659.62	\$ 1,758.10
1118 41700 Retirement Contributions	\$ 4,575.48	\$ 6,316.65	\$ 8,109.07	\$ 7,350.05	\$ 6,915.09	\$ 7,089.13
1118 41710 LIFE ADD STD EAP	\$ 358.32	\$ 356.77	\$ 382.23	\$ 310.90	\$ 362.76	\$ 362.76
1118 41720 Medical Insurance	\$ 7,163.42	\$ 8,569.57	\$ 8,982.60	\$ 8,414.67	\$ 8,886.81	\$ 9,392.79
1118 41730 HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00	\$ 1,350.00
1118 42080 Software License Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180.00
1118 42120 Memberships/Dues/Subscriptions	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 130.00
1118 42600 Landline	\$ 573.89	\$ 568.82	\$ 488.84	\$ 475.09	\$ 576.00	\$ 504.00
1118 42840 Trash & Shredding	\$ -	\$ 34.50	\$ -	\$ -	\$ -	\$ -
1118 43000 Postage	\$ 75.32	\$ 35.65	\$ -	\$ -	\$ 100.00	\$ 50.00
1118 43010 General Operating Supplies	\$ -	\$ -	\$ 194.76	\$ -	\$ -	\$ -
1118 43050 Office Supplies	\$ 42.03	\$ -	\$ -	\$ -	\$ 50.00	\$ -
1118 44700 Copier & Printer Maintenance	\$ 1,105.00	\$ 1,270.76	\$ 1,142.29	\$ 990.00	\$ 990.00	\$ 990.00
1118 46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ -
1118 46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
TOTAL Central Purchasing	\$ 34,656.76	\$ 43,279.15	\$ 54,303.39	\$ 47,981.32	\$ 49,242.24	\$ 50,824.47
11192 Records Management-Elect Bldg						
11192 37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (9.08)	\$ -	\$ -
11192 41010 Salary/Wages of Director	\$ -	\$ -	\$ 21,044.70	\$ 35,975.14	\$ 41,568.80	\$ 36,017.79
11192 41030 Hourly Wages - ST	\$ -	\$ 2,126.53	\$ 27,854.85	\$ 5,591.94	\$ 24,805.92	\$ 24,975.52
11192 41040 Hourly Wages - AT	\$ -	\$ -	\$ 44.62	\$ 34.26	\$ -	\$ 500.00
11192 41080 Vacation Pay	\$ -	\$ 774.75	\$ 1,416.53	\$ 6,266.00	\$ -	\$ -
11192 41090 Sick Pay	\$ -	\$ -	\$ 1,689.40	\$ 5,967.86	\$ -	\$ -
11192 41100 Holiday Pay	\$ -	\$ -	\$ 1,303.74	\$ 913.23	\$ -	\$ -
11192 41120 Comp Time	\$ -	\$ -	\$ 21.01	\$ -	\$ -	\$ -
11192 41500 Er Medicare Tax	\$ -	\$ 40.95	\$ 723.55	\$ 761.66	\$ 663.74	\$ 891.65
11192 41510 Er Social Security Tax	\$ -	\$ 175.10	\$ 3,093.78	\$ 3,256.70	\$ 3,982.48	\$ 3,812.58
11192 41700 Retirement Contributions	\$ -	\$ 265.91	\$ 14,003.87	\$ 15,113.45	\$ 16,593.67	\$ 15,373.33

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11192	41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 761.51	\$ 549.50	\$ 665.52	\$ 590.27
11192	41720 Medical Insurance	\$ -	\$ -	\$ 20,818.40	\$ 14,764.03	\$ 21,172.45	\$ 9,392.79
11192	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 601.19	\$ 230.10	\$ 230.10	\$ -
11192	42070 Staff Development	\$ -	\$ -	\$ -	\$ 257.45	\$ 257.45	\$ -
11192	42080 Software License Agreements	\$ -	\$ -	\$ 1,056.00	\$ 1,056.00	\$ 1,087.68	\$ 1,087.68
11192	42600 Landline	\$ -	\$ -	\$ 400.67	\$ 281.10	\$ 480.00	\$ 360.00
11192	42610 Wireless	\$ -	\$ -	\$ 464.18	\$ 463.40	\$ 516.00	\$ 516.00
11192	43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 6.00
11192	43050 Office Supplies	\$ -	\$ 2.70	\$ 3.86	\$ 10.13	\$ 18.10	\$ 33.60
TOTAL Records Management-Ele		\$ -	\$ 3,385.94	\$ 95,301.86	\$ 91,482.87	\$ 112,051.91	\$ 93,557.21
1121 Office Services							
1121	37050 Office Services Sales	\$ (23,083.25)	\$ (12,589.51)	\$ (11,487.49)	\$ (7,637.56)	\$ (5,196.72)	\$ (11,612.16)
1121	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
1121	41010 Salary/Wages of Director	\$ 29,614.33	\$ 13,171.59	\$ 20,973.41	\$ 18,599.55	\$ 19,346.60	\$ 19,737.90
1121	41030 Hourly Wages - ST	\$ 6,724.00	\$ 11,585.61	\$ -	\$ -	\$ -	\$ -
1121	41080 Vacation Pay	\$ 4,203.88	\$ 8,895.84	\$ -	\$ -	\$ -	\$ -
1121	41090 Sick Pay	\$ 959.18	\$ 6,588.06	\$ -	\$ -	\$ -	\$ -
1121	41100 Holiday Pay	\$ 2,056.02	\$ 826.73	\$ -	\$ -	\$ -	\$ -
1121	41110 Bereavement Pay	\$ 426.06	\$ -	\$ -	\$ -	\$ -	\$ -
1121	41500 Er Medicare Tax	\$ 601.23	\$ 572.71	\$ 304.10	\$ 269.69	\$ 193.47	\$ 286.20
1121	41510 Er Social Security Tax	\$ 2,570.92	\$ 2,448.85	\$ 1,300.35	\$ 1,153.17	\$ 1,160.80	\$ 1,223.75
1121	41700 Retirement Contributions	\$ 10,804.62	\$ 9,837.74	\$ 6,647.62	\$ 4,786.23	\$ 4,836.65	\$ 4,934.48
1121	41710 LIFE ADD STD EAP	\$ 591.73	\$ 323.64	\$ -	\$ -	\$ -	\$ -
1121	41720 Medical Insurance	\$ 18,672.72	\$ 10,246.62	\$ -	\$ -	\$ -	\$ -
1121	41730 HRA Expense	\$ -	\$ 1,528.19	\$ -	\$ -	\$ -	\$ -
1121	42000 Background Checks & Drug Tests	\$ 132.45	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -
1121	42600 Landline	\$ 210.71	\$ 207.89	\$ 160.25	\$ 277.17	\$ 294.00	\$ 294.00
1121	43080 Copier & Printer Supplies	\$ 994.39	\$ 892.15	\$ 703.98	\$ 547.99	\$ 1,138.36	\$ 1,348.40
1121	44070 Printing & Duplicating	\$ 7,238.93	\$ 4,498.50	\$ 4,847.81	\$ 7,624.65	\$ -	\$ -
1121	44700 Copier & Printer Maintenance	\$ 9,161.58	\$ 9,767.46	\$ 9,113.69	\$ 7,669.80	\$ 9,142.92	\$ 7,178.76
TOTAL Office Services		\$ 71,879.50	\$ 68,802.07	\$ 32,563.72	\$ 33,337.06	\$ 30,966.08	\$ 23,391.33
1122 911 Center							
1122	32190 Alarm Fees	\$ (13,875.00)	\$ (6,600.00)	\$ (7,200.00)	\$ (12,900.00)	\$ (16,500.00)	\$ (12,600.00)
1122	34800 Local Revenue	\$ (997.02)	\$ -	\$ -	\$ (462.00)	\$ -	\$ -
1122	41500 Er Medicare Tax	\$ 0.84	\$ 30.35	\$ 3.62	\$ -	\$ -	\$ -
1122	41510 Er Social Security Tax	\$ 3.60	\$ 129.75	\$ 15.49	\$ -	\$ -	\$ -
1122	43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -
1122	43040 Janitorial Supplies	\$ 603.10	\$ -	\$ 536.48	\$ -	\$ 887.59	\$ -
1122	44030 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
1122	44930 Vehicle Policy	\$ 134.17	\$ 235.83	\$ 992.50	\$ 290.00	\$ 300.00	\$ -

County of Blair
2024 General Fund Budget

		2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
1122	45500 Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,798.45
TOTAL 911 Center		\$ (14,130.31)	\$ (6,204.07)	\$ (5,651.91)	\$ (13,072.00)	\$ (10,212.41)	\$ 396,198.45
1136 Finance							
1136	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
1136	41010 Salary/Wages of Director	\$ 54,825.79	\$ 55,567.82	\$ 40,548.65	\$ 36,482.77	\$ 65,817.70	\$ 67,134.08
1136	41020 Salary of Staff	\$ 31,541.77	\$ 37,427.85	\$ 33,018.01	\$ 27,672.38	\$ 40,092.50	\$ 40,894.29
1136	41030 Hourly Wages - ST	\$ -	\$ -	\$ 2,394.43	\$ -	\$ -	\$ -
1136	41080 Vacation Pay	\$ 4,203.63	\$ 6,753.19	\$ 5,296.98	\$ 3,285.12	\$ -	\$ -
1136	41090 Sick Pay	\$ 2,143.25	\$ 5,330.95	\$ 3,207.28	\$ 3,236.15	\$ -	\$ -
1136	41100 Holiday Pay	\$ 5,448.01	\$ 4,979.61	\$ 2,516.45	\$ 4,246.52	\$ -	\$ -
1136	41110 Bereavement Pay	\$ -	\$ 431.93	\$ 88.59	\$ 362.83	\$ -	\$ -
1136	41170 Jury Duty Pay	\$ -	\$ -	\$ -	\$ 73.77	\$ -	\$ -
1136	41500 Er Medicare Tax	\$ 1,387.73	\$ 1,548.22	\$ 1,221.01	\$ 1,049.89	\$ 1,059.10	\$ 1,566.41
1136	41510 Er Social Security Tax	\$ 5,934.20	\$ 6,619.86	\$ 5,221.04	\$ 4,489.15	\$ 6,354.61	\$ 6,697.76
1136	41700 Retirement Contributions	\$ 23,899.08	\$ 28,460.23	\$ 22,245.02	\$ 18,772.00	\$ 26,477.54	\$ 27,007.09
1136	41710 LIFE ADD STD EAP	\$ 1,043.80	\$ 1,039.64	\$ 843.10	\$ 700.47	\$ 1,082.40	\$ 1,082.40
1136	41720 Medical Insurance	\$ 18,577.72	\$ 20,085.38	\$ 15,647.91	\$ 13,180.92	\$ 18,167.49	\$ 19,188.14
1136	41730 HRA Expense	\$ 181.50	\$ 7,598.80	\$ 164.50	\$ -	\$ 2,700.00	\$ 2,700.00
1136	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 167.28	\$ -	\$ -	\$ -
1136	42040 Staff Travel	\$ 57.78	\$ -	\$ 32.57	\$ 1,131.69	\$ 1,229.72	\$ 186.12
1136	42050 Staff Meals	\$ 30.00	\$ -	\$ 118.15	\$ 499.13	\$ 971.00	\$ 454.00
1136	42060 Staff Lodging	\$ -	\$ -	\$ 803.79	\$ 2,676.18	\$ 3,300.00	\$ 1,500.00
1136	42070 Staff Development	\$ -	\$ 1,239.00	\$ 2,659.80	\$ 3,934.17	\$ 4,116.17	\$ 710.00
1136	42110 Advertising & Publication	\$ 213.33	\$ 325.05	\$ 408.57	\$ 415.82	\$ 500.00	\$ 500.00
1136	42120 Memberships/Dues/Subscriptions	\$ 150.00	\$ 150.00	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00
1136	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00
1136	42600 Landline	\$ 210.71	\$ 207.89	\$ 160.25	\$ 414.43	\$ 192.00	\$ 600.00
1136	42840 Trash & Shredding	\$ -	\$ -	\$ -	\$ 41.50	\$ 41.50	\$ -
1136	43000 Postage	\$ 0.50	\$ -	\$ 1.14	\$ 3.15	\$ 5.00	\$ 5.00
1136	43050 Office Supplies	\$ 28.21	\$ 38.46	\$ 36.13	\$ 4.54	\$ 50.00	\$ 40.00
1136	44070 Printing & Duplicating	\$ -	\$ -	\$ 5.50	\$ -	\$ -	\$ -
1136	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ 610.28	\$ -	\$ -	\$ -
1136	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 299.98	\$ -	\$ -	\$ -
TOTAL Finance		\$ 149,877.01	\$ 177,803.88	\$ 138,016.41	\$ 122,818.95	\$ 172,306.73	\$ 170,465.29
1150 Register & Recorder							
1150	32080 Clean & Green Filing Fees	\$ (1,300.00)	\$ (2,200.00)	\$ (50.00)	\$ (650.00)	\$ -	\$ (451.00)
1150	32250 Administrative Fees	\$ (502.54)	\$ (572.23)	\$ -	\$ -	\$ -	\$ -
1150	32290 Recorder of Deeds Fees	\$ (695,844.52)	\$ (831,933.21)	\$ (790,672.05)	\$ (567,532.15)	\$ (665,500.00)	\$ (685,000.00)
1150	37410 Refund of Pr Year Expenditures	\$ (13,464.46)	\$ (3,605.05)	\$ (94.91)	\$ (19.97)	\$ -	\$ -
1150	41000 Salary of Elected Official	\$ 73,027.83	\$ 73,339.31	\$ 74,644.87	\$ 65,428.08	\$ 76,183.47	\$ 77,707.05

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1150	41020 Salary of Staff	\$ 26,706.99	\$ 31,776.86	\$ 30,869.79	\$ 28,527.83	\$ 31,738.26	\$ 33,736.32
1150	41030 Hourly Wages - ST	\$ 145,553.87	\$ 144,800.63	\$ 153,093.58	\$ 139,570.60	\$ 162,496.87	\$ 166,550.01
1150	41050 Hourly Wages - OT	\$ -	\$ -	\$ 73.92	\$ -	\$ -	\$ -
1150	41080 Vacation Pay	\$ 9,816.65	\$ 10,439.23	\$ 13,792.00	\$ 12,193.82	\$ -	\$ -
1150	41090 Sick Pay	\$ 14,028.03	\$ 11,232.69	\$ 14,580.58	\$ 10,968.88	\$ -	\$ -
1150	41100 Holiday Pay	\$ 11,331.12	\$ 10,355.02	\$ 9,653.61	\$ 9,206.74	\$ -	\$ -
1150	41110 Bereavement Pay	\$ 344.76	\$ 1,329.64	\$ 490.07	\$ 1,095.81	\$ -	\$ -
1150	41120 Comp Time	\$ 101.87	\$ 12.39	\$ 6.74	\$ -	\$ -	\$ -
1150	41170 Jury Duty Pay	\$ -	\$ 47.36	\$ -	\$ 102.60	\$ -	\$ -
1150	41200 Bonus	\$ -	\$ -	\$ 2,209.94	\$ -	\$ -	\$ -
1150	41500 Er Medicare Tax	\$ 3,854.27	\$ 3,875.30	\$ 4,104.25	\$ 3,676.54	\$ 2,704.18	\$ 4,030.90
1150	41510 Er Social Security Tax	\$ 16,479.99	\$ 16,569.88	\$ 17,548.57	\$ 15,719.99	\$ 16,225.11	\$ 17,235.59
1150	41700 Retirement Contributions	\$ 69,222.28	\$ 73,418.15	\$ 74,635.01	\$ 68,734.21	\$ 67,604.64	\$ 69,498.34
1150	41710 LIFE ADD STD EAP	\$ 3,381.85	\$ 3,187.65	\$ 3,335.31	\$ 2,790.32	\$ 3,210.84	\$ 3,233.28
1150	41720 Medical Insurance	\$ 108,902.10	\$ 112,001.65	\$ 100,060.66	\$ 74,308.10	\$ 86,611.80	\$ 82,643.15
1150	41730 HRA Expense	\$ 17,888.90	\$ 17,984.54	\$ 20,670.69	\$ 6,141.09	\$ 12,150.00	\$ 10,800.00
1150	42000 Background Checks & Drug Tests	\$ 50.00	\$ 137.61	\$ 168.25	\$ -	\$ -	\$ -
1150	42040 Staff Travel	\$ 39.56	\$ 41.40	\$ 269.56	\$ 293.96	\$ 328.34	\$ 515.58
1150	42050 Staff Meals	\$ -	\$ -	\$ 47.31	\$ 16.00	\$ 16.00	\$ 45.08
1150	42060 Staff Lodging	\$ -	\$ 780.00	\$ 1,657.68	\$ 2,379.32	\$ 1,525.66	\$ 1,141.01
1150	42070 Staff Development	\$ -	\$ 600.00	\$ 775.00	\$ 1,901.16	\$ 2,008.11	\$ 1,031.17
1150	42080 Software License Agreements	\$ 24,356.34	\$ 24,869.63	\$ 24,585.00	\$ 24,585.00	\$ 26,000.00	\$ 26,000.00
1150	42110 Advertising & Publication	\$ -	\$ 932.26	\$ 375.00	\$ 459.00	\$ 500.00	\$ 500.00
1150	42120 Memberships/Dues/Subscriptions	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
1150	42220 Equipment Rentals	\$ -	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 40.00
1150	42250 Penalties & Late Fees	\$ -	\$ 25.31	\$ -	\$ -	\$ -	\$ -
1150	42600 Landline	\$ 1,301.61	\$ 1,285.91	\$ 1,023.19	\$ 1,430.81	\$ 1,176.00	\$ 1,800.00
1150	42610 Wireless	\$ -	\$ 84.48	\$ 506.34	\$ 463.40	\$ 550.00	\$ 510.00
1150	43000 Postage	\$ 706.85	\$ 725.74	\$ 632.38	\$ 573.16	\$ 800.00	\$ 800.00
1150	43010 General Operating Supplies	\$ 9.45	\$ -	\$ -	\$ -	\$ -	\$ -
1150	43050 Office Supplies	\$ 1,236.33	\$ 1,548.51	\$ 1,573.26	\$ 1,359.68	\$ 2,100.00	\$ 1,440.00
1150	43080 Copier & Printer Supplies	\$ 1,493.92	\$ 1,476.07	\$ 2,847.51	\$ 1,387.74	\$ 1,846.16	\$ 2,200.00
1150	44070 Printing & Duplicating	\$ 96.19	\$ 55.13	\$ 142.22	\$ 62.82	\$ 100.00	\$ 200.00
1150	44080 Legal Services	\$ 356.75	\$ -	\$ -	\$ -	\$ -	\$ -
1150	44700 Copier & Printer Maintenance	\$ 3,226.92	\$ 3,307.83	\$ 3,516.00	\$ 3,000.00	\$ 3,600.00	\$ 3,600.00
1150	46060 FA Machinery & Equipmnt	\$ 249.00	\$ -	\$ -	\$ -	\$ -	\$ -
1150	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 225.00	\$ -	\$ -	\$ -
TOTAL Register & Recorder		\$ (176,098.09)	\$ (290,785.31)	\$ (231,418.67)	\$ (90,540.46)	\$ (164,739.56)	\$ (178,943.52)
1151 Sheriff							
1151	32030 Service Fees	\$ (8,196.00)	\$ -	\$ (102.02)	\$ -	\$ -	\$ -
1151	32040 Notice Fees	\$ (318,161.21)	\$ (329,313.83)	\$ (79,525.87)	\$ -	\$ (274,000.00)	\$ -
1151	32050 Filing Fees	\$ (36,736.28)	\$ (3,942.17)	\$ (221,291.31)	\$ (273,327.44)	\$ -	\$ (300,000.00)

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1151	32240 Parking Fees	\$ -	\$ -	\$ (15.00)	\$ -	\$ -	\$ (540.00)
1151	32320 Transport Service Fees	\$ (7,388.24)	\$ (4,880.50)	\$ (1,600.00)	\$ (105.00)	\$ (10,000.00)	\$ -
1151	34000 Federal Reimbursements	\$ (3,487.00)	\$ -	\$ (5,114.67)	\$ -	\$ -	\$ (5,355.00)
1151	34400 State Reimbursements	\$ (2,143.34)	\$ (2,775.84)	\$ (4,315.19)	\$ (1,155.08)	\$ (3,000.00)	\$ (3,000.00)
1151	34800 Local Revenue	\$ (226.19)	\$ (4,071.00)	\$ -	\$ -	\$ -	\$ -
1151	37000 Sale of Surplus Property	\$ -	\$ -	\$ -	\$ (1,035.50)	\$ -	\$ -
1151	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (1,117.32)	\$ (226.32)	\$ -	\$ -
1151	37520 Insurance Proceeds	\$ (11,424.47)	\$ (9,852.57)	\$ (52,124.81)	\$ -	\$ -	\$ -
1151	37830 Concealed Carry Permits	\$ -	\$ -	\$ -	\$ -	\$ (76,000.00)	\$ -
1151	41000 Salary of Elected Official	\$ 66,486.96	\$ 67,237.46	\$ 68,450.71	\$ 59,998.90	\$ 69,861.64	\$ 71,258.97
1151	41020 Salary of Staff	\$ 80,635.55	\$ 81,211.21	\$ 92,505.89	\$ 76,719.39	\$ 84,865.77	\$ 86,563.05
1151	41030 Hourly Wages - ST	\$ 682,011.67	\$ 620,795.02	\$ 708,765.48	\$ 636,627.39	\$ 782,355.76	\$ 855,031.15
1151	41040 Hourly Wages - AT	\$ 24,211.38	\$ 23,380.83	\$ 27,081.25	\$ 27,738.73	\$ 25,000.00	\$ 30,000.00
1151	41050 Hourly Wages - OT	\$ 57,344.52	\$ 75,641.42	\$ 42,231.32	\$ 38,643.19	\$ 55,000.00	\$ 42,500.00
1151	41080 Vacation Pay	\$ 34,085.12	\$ 35,812.11	\$ 29,693.09	\$ 28,450.97	\$ -	\$ -
1151	41090 Sick Pay	\$ 37,923.89	\$ 31,331.06	\$ 28,743.86	\$ 22,791.38	\$ -	\$ -
1151	41100 Holiday Pay	\$ 51,334.69	\$ 45,594.03	\$ 39,998.97	\$ 35,730.60	\$ -	\$ -
1151	41110 Bereavement Pay	\$ 1,220.34	\$ 1,109.25	\$ 82.04	\$ 1,842.96	\$ -	\$ -
1151	41120 Comp Time	\$ 718.36	\$ 749.31	\$ 495.18	\$ -	\$ -	\$ -
1151	41130 On-Call Time	\$ 12,630.90	\$ 13,615.49	\$ 19,258.99	\$ 16,424.20	\$ 18,200.00	\$ 18,200.00
1151	41170 Jury Duty Pay	\$ -	\$ -	\$ 256.55	\$ -	\$ -	\$ -
1151	41180 Military Pay	\$ 5,154.92	\$ 5,663.12	\$ 4,563.42	\$ 8,729.86	\$ -	\$ -
1151	41200 Bonus	\$ -	\$ -	\$ 10,703.11	\$ -	\$ -	\$ 3,900.00
1151	41500 Er Medicare Tax	\$ 14,622.99	\$ 13,806.31	\$ 14,721.90	\$ 13,015.54	\$ 10,170.83	\$ 16,001.52
1151	41510 Er Social Security Tax	\$ 62,525.77	\$ 58,960.84	\$ 62,949.78	\$ 55,652.57	\$ 61,024.99	\$ 68,420.30
1151	41700 Retirement Contributions	\$ 259,384.29	\$ 259,745.39	\$ 266,474.66	\$ 245,807.92	\$ 258,820.78	\$ 275,888.29
1151	41710 LIFE ADD STD EAP	\$ 12,460.75	\$ 10,428.05	\$ 11,622.84	\$ 9,231.17	\$ 13,681.68	\$ 11,129.02
1151	41720 Medical Insurance	\$ 282,918.79	\$ 322,943.92	\$ 308,656.91	\$ 270,706.49	\$ 343,605.71	\$ 315,024.01
1151	41730 HRA Expense	\$ 25,800.48	\$ 37,239.38	\$ 20,024.27	\$ 13,778.61	\$ 45,900.00	\$ 40,500.00
1151	42000 Background Checks & Drug Tests	\$ 1,714.77	\$ 1,527.24	\$ 2,985.72	\$ 2,316.10	\$ 2,550.05	\$ -
1151	42010 Licenses & Certifications	\$ -	\$ 1,190.00	\$ -	\$ 400.00	\$ 1,200.00	\$ 1,200.00
1151	42020 Staff Uniforms	\$ 15,629.74	\$ 11,239.35	\$ 15,192.75	\$ 7,477.07	\$ 14,000.00	\$ 15,576.83
1151	42025 Academy Uniforms	\$ -	\$ 1,072.34	\$ -	\$ 409.00	\$ 1,500.00	\$ 1,500.00
1151	42030 Personal Protective Equipment	\$ 39,691.20	\$ -	\$ 7,034.85	\$ 9,950.45	\$ 10,300.00	\$ 14,002.42
1151	42040 Staff Travel	\$ 1,355.28	\$ 4,397.92	\$ 3,451.71	\$ 841.47	\$ 750.00	\$ 937.43
1151	42045 Academy Travel	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 1,500.00
1151	42050 Staff Meals	\$ 76.28	\$ 48.98	\$ 84.87	\$ 104.69	\$ 375.00	\$ 300.55
1151	42060 Staff Lodging	\$ -	\$ 831.60	\$ 478.72	\$ 889.98	\$ 1,200.00	\$ 1,426.27
1151	42070 Staff Development	\$ 9,830.85	\$ 1,587.48	\$ 2,865.78	\$ 6,941.58	\$ 21,255.53	\$ 4,030.94
1151	42080 Software License Agreements	\$ 21,224.58	\$ 20,881.63	\$ 23,474.36	\$ 18,941.00	\$ 25,000.00	\$ 21,450.00
1151	42110 Advertising & Publication	\$ 159,013.44	\$ 90,766.27	\$ 129,125.66	\$ 123,408.80	\$ 127,200.00	\$ 135,000.00
1151	42120 Memberships/Dues/Subscriptions	\$ 700.00	\$ 1,175.00	\$ 700.00	\$ 700.00	\$ 1,200.00	\$ 1,300.00
1151	42130 Law Books	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -
1151	42160 Fuel	\$ 10,531.76	\$ 17,854.07	\$ 32,967.27	\$ 30,000.00	\$ 30,000.00	\$ 21,000.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1151	42250 Penalties & Late Fees	\$ -	\$ 54.58	\$ -	\$ -	\$ -	\$ -
1151	42600 Landline	\$ 2,036.08	\$ 2,033.74	\$ 1,512.55	\$ 1,895.44	\$ 2,100.00	\$ 2,100.00
1151	42610 Wireless	\$ 3,655.84	\$ 3,526.20	\$ 3,518.30	\$ 3,220.61	\$ 2,600.00	\$ 3,612.00
1151	42840 Trash & Shredding	\$ 26.75	\$ -	\$ 107.10	\$ -	\$ -	\$ -
1151	43000 Postage	\$ 3,229.93	\$ 1,098.26	\$ 3,341.22	\$ 3,167.99	\$ 3,000.00	\$ 3,200.00
1151	43010 General Operating Supplies	\$ 7,758.25	\$ 20,272.71	\$ 12,140.23	\$ 6,895.57	\$ 18,000.00	\$ 4,000.00
1151	43050 Office Supplies	\$ 1,196.02	\$ 970.44	\$ 924.00	\$ 1,499.15	\$ 1,000.00	\$ 1,200.00
1151	43080 Copier & Printer Supplies	\$ 477.49	\$ 503.08	\$ 956.04	\$ 293.81	\$ 503.50	\$ 500.00
1151	44000 Constable & Transport Services	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	\$ 1,500.00
1151	44030 Professional Services	\$ 530.00	\$ -	\$ -	\$ -	\$ -	\$ -
1151	44070 Printing & Duplicating	\$ 174.45	\$ 242.89	\$ 364.61	\$ 201.96	\$ 300.00	\$ 300.00
1151	44080 Legal Services	\$ 1,659.25	\$ 662.00	\$ 12,653.00	\$ 9,038.58	\$ 9,038.58	\$ -
1151	44700 Copier & Printer Maintenance	\$ 685.41	\$ 1,663.63	\$ 1,897.86	\$ 1,920.00	\$ 2,400.00	\$ 2,400.00
1151	44710 Equipment Maintenance	\$ 4,961.79	\$ 1,703.18	\$ 1,124.21	\$ -	\$ 2,000.00	\$ 7,750.46
1151	44730 Vehicle Maintenance	\$ 1,307.11	\$ 1,857.96	\$ 3,225.11	\$ 3,196.15	\$ 4,000.00	\$ -
1151	44810 Equipment Repairs	\$ 717.67	\$ 247.15	\$ 220.00	\$ 636.00	\$ 100.00	\$ 200.00
1151	44830 Vehicle Repairs	\$ 3,922.14	\$ 11,548.25	\$ 5,385.49	\$ 2,060.00	\$ 14,000.00	\$ -
1151	44930 Vehicle Policy	\$ 1,475.83	\$ 2,594.17	\$ 2,587.50	\$ 2,900.00	\$ -	\$ -
1151	44960 Insurance Deductibles	\$ 4,235.14	\$ -	\$ -	\$ -	\$ -	\$ -
1151	46060 FA Machinery & Equipmnt	\$ 8,777.47	\$ 2,664.76	\$ 6,189.65	\$ 5,565.00	\$ 38,768.89	\$ 52,800.00
1151	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 339.98	\$ 400.00	\$ -
1151	59999 COVID 19 Expenditures	\$ (986,790.72)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Sheriff		\$ 643,512.44	\$ 1,554,643.17	\$ 1,666,582.59	\$ 1,532,450.91	\$ 1,744,428.71	\$ 1,824,308.21
1152 Coroner							
1152	32120 Autopsy Report Fees	\$ (4,900.00)	\$ (600.00)	\$ (300.00)	\$ -	\$ -	\$ -
1152	32130 Coroner Report Fees	\$ (2,500.00)	\$ (3,600.00)	\$ (5,600.00)	\$ -	\$ (1,500.00)	\$ -
1152	32330 Cremation Authorization Fees	\$ (50,750.00)	\$ (49,150.00)	\$ (55,800.00)	\$ -	\$ (60,000.00)	\$ -
1152	34410 State Revenue Other	\$ (10,000.00)	\$ (10,000.00)	\$ (30,000.00)	\$ (5,000.00)	\$ (20,000.00)	\$ (20,000.00)
1152	41000 Salary of Elected Official	\$ 66,454.63	\$ 67,269.79	\$ 68,400.07	\$ 61,342.40	\$ 69,861.64	\$ 71,258.97
1152	41020 Salary of Staff	\$ 28,493.11	\$ 38,970.06	\$ 53,625.08	\$ 31,853.57	\$ 46,967.15	\$ 47,481.41
1152	41030 Hourly Wages - ST	\$ 89,346.46	\$ 82,902.96	\$ 88,169.13	\$ 72,415.44	\$ 53,040.00	\$ 53,040.00
1152	41040 Hourly Wages - AT	\$ 2,530.69	\$ 1,186.82	\$ -	\$ -	\$ -	\$ -
1152	41050 Hourly Wages - OT	\$ 291.51	\$ -	\$ -	\$ -	\$ -	\$ -
1152	41080 Vacation Pay	\$ -	\$ 620.03	\$ 881.88	\$ 3,750.38	\$ -	\$ -
1152	41090 Sick Pay	\$ -	\$ 1,463.42	\$ 504.95	\$ 1,250.13	\$ -	\$ -
1152	41100 Holiday Pay	\$ 3,878.02	\$ 2,194.59	\$ 320.35	\$ 96.16	\$ -	\$ -
1152	41500 Er Medicare Tax	\$ 2,663.75	\$ 2,709.06	\$ 2,928.18	\$ 2,379.52	\$ 1,698.68	\$ 2,490.82
1152	41510 Er Social Security Tax	\$ 11,388.71	\$ 11,583.39	\$ 12,520.78	\$ 10,174.42	\$ 10,192.12	\$ 10,650.38
1152	41700 Retirement Contributions	\$ 47,179.54	\$ 50,235.90	\$ 53,173.33	\$ 44,524.59	\$ 42,467.19	\$ 42,945.09
1152	41710 LIFE ADD STD EAP	\$ 1,310.52	\$ 997.87	\$ 842.65	\$ 253.01	\$ 904.56	\$ 830.62
1152	41720 Medical Insurance	\$ 45,974.04	\$ 49,965.98	\$ 44,643.80	\$ 23,496.31	\$ 38,862.50	\$ 18,887.11
1152	41730 HRA Expense	\$ 1,369.02	\$ 5,214.50	\$ 3,639.04	\$ 9,033.65	\$ 5,400.00	\$ 2,700.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1152	42000 Background Checks & Drug Tests	\$ 150.00	\$ 318.22	\$ 376.48	\$ 855.19	\$ 855.19	\$ -
1152	42020 Staff Uniforms	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ -
1152	42030 Personal Protective Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,617.91
1152	42040 Staff Travel	\$ -	\$ -	\$ 32.20	\$ 266.34	\$ -	\$ 2,249.82
1152	42050 Staff Meals	\$ -	\$ 392.73	\$ -	\$ -	\$ -	\$ 1,202.21
1152	42060 Staff Lodging	\$ -	\$ 1,318.68	\$ 1,070.04	\$ -	\$ 975.00	\$ 998.39
1152	42070 Staff Development	\$ -	\$ 1,700.00	\$ 3,225.00	\$ 2,216.23	\$ 2,323.19	\$ 796.81
1152	42110 Advertising & Publication	\$ -	\$ 601.85	\$ -	\$ -	\$ -	\$ -
1152	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$ 800.00	\$ 755.00	\$ 755.00	\$ 800.00	\$ 800.00
1152	42160 Fuel	\$ 276.10	\$ 883.80	\$ 1,158.09	\$ 900.00	\$ 1,200.00	\$ 1,200.00
1152	42600 Landline	\$ 3,309.56	\$ 625.72	\$ 100.00	\$ 528.00	\$ 1,200.00	\$ 792.00
1152	42610 Wireless	\$ 1,060.09	\$ 1,025.49	\$ 1,058.70	\$ 931.12	\$ 1,020.00	\$ 3,456.00
1152	42620 Internet & Cable	\$ -	\$ 3,133.09	\$ 3,871.76	\$ 3,383.39	\$ 2,640.00	\$ 3,960.00
1152	42810 Gas & Propane	\$ 770.76	\$ 720.69	\$ 813.41	\$ 537.57	\$ 800.00	\$ 840.00
1152	42820 Electric	\$ 2,034.29	\$ 1,923.55	\$ 2,100.05	\$ 1,789.19	\$ 1,868.87	\$ 2,220.00
1152	42830 Water & Sewer	\$ 766.26	\$ 868.44	\$ 653.83	\$ 602.05	\$ 660.00	\$ 660.00
1152	42850 Rent	\$ 28,530.04	\$ 29,136.80	\$ 31,004.31	\$ 23,097.01	\$ 31,033.00	\$ 31,250.00
1152	43000 Postage	\$ 44.40	\$ 114.31	\$ 19.04	\$ 63.00	\$ 200.00	\$ 300.00
1152	43010 General Operating Supplies	\$ 6,524.44	\$ 3,270.01	\$ 1,053.58	\$ 523.24	\$ 2,875.00	\$ 3,300.00
1152	43040 Janitorial Supplies	\$ 127.70	\$ -	\$ -	\$ -	\$ 155.11	\$ -
1152	43050 Office Supplies	\$ 148.01	\$ 45.23	\$ 303.00	\$ 277.52	\$ 300.00	\$ 400.00
1152	44000 Morgue & Transport Services	\$ 48,868.07	\$ 63,513.66	\$ 88,773.88	\$ 65,328.00	\$ 75,228.00	\$ 90,000.00
1152	44030 Professional Services	\$ -	\$ -	\$ 426.00	\$ -	\$ -	\$ -
1152	44070 Printing & Duplicating	\$ -	\$ 19.99	\$ 49.50	\$ 16.50	\$ 50.00	\$ 50.00
1152	44080 Legal Services	\$ 798.00	\$ 68.00	\$ 953.00	\$ -	\$ -	\$ -
1152	44100 Janitorial Services	\$ -	\$ -	\$ 1,239.87	\$ -	\$ 450.00	\$ -
1152	44120 Autopsy Services	\$ 118,257.50	\$ 125,786.79	\$ 265,007.33	\$ 195,795.84	\$ 200,000.00	\$ 200,000.00
1152	44130 Toxicology Services	\$ 17,302.00	\$ 17,432.00	\$ 11,721.00	\$ 18,405.60	\$ 19,650.00	\$ 15,300.00
1152	44700 Copier & Printer Maintenance	\$ 297.48	\$ 417.92	\$ 522.77	\$ 625.00	\$ 625.00	\$ 600.00
1152	44710 Equipment Maintenance	\$ 117.00	\$ -	\$ -	\$ -	\$ -	\$ -
1152	44750 Other Maintenance	\$ -	\$ 228.00	\$ -	\$ -	\$ -	\$ -
1152	44850 Other Repairs	\$ -	\$ 358.00	\$ -	\$ -	\$ -	\$ -
1152	44930 Vehicle Policy	\$ 134.17	\$ 235.83	\$ 248.75	\$ 290.00	\$ -	\$ -
1152	46060 FA Machinery & Equipmnt	\$ 2,875.84	\$ 394.01	\$ -	\$ 204.74	\$ 450.00	\$ -
TOTAL	Coroner	\$ 465,246.71	\$ 507,297.18	\$ 654,485.83	\$ 572,960.11	\$ 535,652.20	\$ 594,277.54
1153	Prothonotary						
1153	32050 Filing Fees	\$ (6,534.00)	\$ (10,563.50)	\$ (5,652.00)	\$ (6,624.00)	\$ (6,000.00)	\$ (6,000.00)
1153	32300 Prothonotary/Clerk Courts Fees	\$ (449,133.60)	\$ (498,247.14)	\$ (502,294.21)	\$ (435,529.93)	\$ (460,000.00)	\$ (480,000.00)
1153	37410 Refund of Pr Year Expenditures	\$ (35.50)	\$ -	\$ (39.35)	\$ (318.69)	\$ -	\$ -
1153	41000 Salary of Elected Official	\$ 69,654.26	\$ 70,582.29	\$ 74,644.87	\$ 66,893.15	\$ 76,183.47	\$ 77,707.05
1153	41020 Salary of Staff	\$ 269.93	\$ 13,766.97	\$ 27,383.50	\$ 25,776.27	\$ 28,548.12	\$ 29,119.19
1153	41030 Hourly Wages - ST	\$ 254,012.28	\$ 252,426.96	\$ 267,535.94	\$ 227,239.51	\$ 273,250.43	\$ 299,077.15

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1153	41040 Hourly Wages - AT	\$ 1,183.64	\$ 312.14	\$ 146.61	\$ 142.24	\$ -	\$ 200.00
1153	41050 Hourly Wages - OT	\$ 233.20	\$ 3.97	\$ -	\$ 613.78	\$ -	\$ -
1153	41070 Longevity	\$ 7.00	\$ -	\$ -	\$ -	\$ -	\$ -
1153	41080 Vacation Pay	\$ 13,233.80	\$ 10,497.20	\$ 13,653.46	\$ 10,057.47	\$ -	\$ -
1153	41090 Sick Pay	\$ 12,107.15	\$ 12,214.58	\$ 14,674.72	\$ 10,838.06	\$ -	\$ -
1153	41100 Holiday Pay	\$ 14,832.84	\$ 13,678.41	\$ 15,204.30	\$ 11,284.81	\$ -	\$ -
1153	41110 Bereavement Pay	\$ 442.52	\$ 580.71	\$ 550.97	\$ 1,235.99	\$ -	\$ -
1153	41120 Comp Time	\$ 1,108.58	\$ 345.23	\$ 351.57	\$ -	\$ -	\$ -
1153	41200 Bonus	\$ -	\$ -	\$ 3,735.97	\$ -	\$ -	\$ -
1153	41500 Er Medicare Tax	\$ 5,010.51	\$ 5,112.09	\$ 5,700.94	\$ 4,833.34	\$ 3,779.82	\$ 5,888.50
1153	41510 Er Social Security Tax	\$ 21,425.35	\$ 21,857.87	\$ 24,357.44	\$ 20,666.17	\$ 22,678.92	\$ 25,178.41
1153	41700 Retirement Contributions	\$ 90,146.34	\$ 97,139.61	\$ 103,771.93	\$ 92,722.84	\$ 94,495.50	\$ 101,525.84
1153	41710 LIFE ADD STD EAP	\$ 5,738.36	\$ 5,106.04	\$ 5,503.92	\$ 4,032.14	\$ 4,888.53	\$ 4,783.19
1153	41720 Medical Insurance	\$ 160,042.70	\$ 153,705.30	\$ 169,503.58	\$ 147,201.08	\$ 165,431.64	\$ 190,046.80
1153	41730 HRA Expense	\$ 12,278.25	\$ 29,382.66	\$ 19,710.46	\$ 10,332.33	\$ 22,950.00	\$ 22,950.00
1153	42000 Background Checks & Drug Tests	\$ 1,838.15	\$ 1,474.98	\$ 947.00	\$ 1,871.45	\$ 1,895.70	\$ -
1153	42040 Staff Travel	\$ -	\$ 174.08	\$ 292.56	\$ 196.00	\$ 375.00	\$ 414.00
1153	42060 Staff Lodging	\$ -	\$ 1,339.53	\$ 1,047.51	\$ 1,176.54	\$ 1,320.00	\$ 1,900.00
1153	42070 Staff Development	\$ -	\$ 775.00	\$ 925.00	\$ 1,409.98	\$ 1,541.93	\$ 950.00
1153	42080 Software License Agreement	\$ 4,346.85	\$ 13,593.14	\$ 21,128.10	\$ 22,505.56	\$ 21,781.00	\$ 23,331.00
1153	42110 Advertising & Publication	\$ 15,708.80	\$ 15,753.68	\$ 20,434.66	\$ 14,995.18	\$ 20,000.00	\$ 22,000.00
1153	42120 Memberships/Dues/Subscriptions	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
1153	42130 Law Books	\$ 534.00	\$ 446.00	\$ -	\$ -	\$ 550.00	\$ 550.00
1153	42600 Landline	\$ 2,021.50	\$ 1,996.59	\$ 1,594.71	\$ 2,141.27	\$ 2,000.00	\$ 2,520.00
1153	42840 Trash & Shredding	\$ -	\$ 210.50	\$ 192.04	\$ 129.39	\$ 129.39	\$ -
1153	43000 Postage	\$ 6,245.34	\$ 7,510.83	\$ 6,749.52	\$ 7,116.92	\$ 7,500.00	\$ 7,500.00
1153	43050 Office Supplies	\$ 19,644.46	\$ 6,774.93	\$ 12,710.08	\$ 11,675.00	\$ 11,675.00	\$ 11,840.00
1153	44030 Professional Services	\$ 662.50	\$ -	\$ -	\$ -	\$ -	\$ -
1153	44070 Printing & Duplicating	\$ 341.64	\$ 408.45	\$ 433.39	\$ 211.97	\$ 500.00	\$ 500.00
1153	44080 Legal Services	\$ 563.50	\$ -	\$ -	\$ 4,549.09	\$ 4,549.09	\$ -
1153	46060 FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ 267.74	\$ 325.00	\$ -
TOTAL	Prothonotary	\$ 259,180.35	\$ 229,609.10	\$ 306,149.19	\$ 260,892.65	\$ 301,598.54	\$ 343,231.13
1155	Costs & Fines						
1155	32260 Costs & Fines	\$ (687,151.07)	\$ (720,905.27)	\$ (631,443.14)	\$ (485,330.99)	\$ (650,000.00)	\$ (600,000.00)
1155	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (140.00)	\$ (12.71)	\$ -	\$ -
1155	41010 Salary/Wages of Director	\$ 45,098.46	\$ 18,291.08	\$ -	\$ 29,054.18	\$ 40,877.20	\$ 41,808.00
1155	41020 Salary of Staff	\$ 77.11	\$ 106.89	\$ -	\$ -	\$ -	\$ -
1155	41030 Hourly Wages - ST	\$ 60,054.59	\$ 93,542.67	\$ 120,178.44	\$ 73,088.87	\$ 84,678.36	\$ 84,406.53
1155	41040 Hourly Wages - AT	\$ -	\$ -	\$ -	\$ 492.75	\$ -	\$ -
1155	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 118.26	\$ -	\$ -
1155	41070 Longevity	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ -
1155	41080 Vacation Pay	\$ 10,331.72	\$ 5,639.84	\$ 5,914.61	\$ 13,357.52	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1155	41090 Sick Pay	\$ 3,848.73	\$ 3,333.52	\$ 1,087.07	\$ 12,049.98	\$ -	\$ -
1155	41100 Holiday Pay	\$ 5,985.51	\$ 6,469.92	\$ 6,286.29	\$ 4,686.13	\$ -	\$ -
1155	41110 Bereavement Pay	\$ 71.75	\$ 306.04	\$ -	\$ -	\$ -	\$ -
1155	41120 Comp Time	\$ -	\$ 42.02	\$ 5.25	\$ -	\$ -	\$ -
1155	41200 Bonus	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ -
1155	41500 Er Medicare Tax	\$ 1,782.01	\$ 1,790.19	\$ 1,861.27	\$ 1,854.94	\$ 1,255.55	\$ 1,830.11
1155	41510 Er Social Security Tax	\$ 7,619.87	\$ 7,655.28	\$ 7,958.36	\$ 7,931.89	\$ 7,533.33	\$ 7,825.30
1155	41700 Retirement Contributions	\$ 31,050.85	\$ 33,084.62	\$ 33,811.98	\$ 34,455.79	\$ 31,388.89	\$ 31,553.63
1155	41710 LIFE ADD STD EAP	\$ 1,889.96	\$ 2,095.04	\$ 2,050.32	\$ 1,605.56	\$ 2,167.20	\$ 2,427.23
1155	41720 Medical Insurance	\$ 9,046.34	\$ 17,790.64	\$ 16,640.10	\$ 15,447.40	\$ 26,660.42	\$ 28,178.35
1155	41730 HRA Expense	\$ 4,497.96	\$ 2,097.42	\$ 2,739.33	\$ 3,504.75	\$ 4,050.00	\$ 4,050.00
1155	42000 Background Checks & Drug Tests	\$ 350.36	\$ -	\$ 172.28	\$ 358.25	\$ 527.95	\$ -
1155	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140.39
1155	42070 Staff Development	\$ -	\$ -	\$ -	\$ 484.98	\$ 591.94	\$ -
1155	42600 Landline	\$ 884.57	\$ 872.21	\$ 704.40	\$ 864.66	\$ 900.00	\$ 1,020.00
1155	42840 Trash & Shredding	\$ -	\$ 20.75	\$ 10.52	\$ 75.45	\$ 75.45	\$ -
1155	43000 Postage	\$ 9,806.10	\$ 10,803.25	\$ 11,277.13	\$ 9,096.00	\$ 11,900.00	\$ 11,900.00
1155	43050 Office Supplies	\$ 1,346.71	\$ 1,251.07	\$ 1,431.44	\$ 1,660.64	\$ 1,940.00	\$ 1,552.00
1155	43080 Copier & Printer Supplies	\$ 293.76	\$ 199.79	\$ 199.69	\$ 220.40	\$ 591.61	\$ 470.00
1155	44070 Printing & Duplicating	\$ 565.67	\$ 373.03	\$ 463.66	\$ 517.68	\$ 600.00	\$ 600.00
1155	44080 Legal Services	\$ 1,666.00	\$ -	\$ -	\$ 690.00	\$ 690.00	\$ -
1155	44700 Copier & Printer Maintenance	\$ 1,289.39	\$ 1,328.28	\$ 1,269.74	\$ 1,308.00	\$ 1,308.00	\$ 1,308.00
1155	46060 FA Machinery & Equipmnt	\$ -	\$ 241.49	\$ -	\$ -	\$ -	\$ -
TOTAL Costs & Fines		\$ (489,585.65)	\$ (513,570.23)	\$ (416,921.26)	\$ (272,419.62)	\$ (432,264.10)	\$ (380,930.46)
1156 Domestic Relations							
1156	45500 Organization Appropriation	\$ 281,598.00	\$ 284,351.00	\$ 161,999.00	\$ 310,082.09	\$ 280,000.00	\$ 269,246.57
TOTAL Domestic Relations		\$ 281,598.00	\$ 284,351.00	\$ 161,999.00	\$ 310,082.09	\$ 280,000.00	\$ 269,246.57
1157 Public Defender							
1157	32050 Filing Fees	\$ (100.00)	\$ -	\$ (100.00)	\$ (200.00)	\$ -	\$ -
1157	32070 Public Defender Fees	\$ (8,600.00)	\$ -	\$ -	\$ -	\$ -	\$ -
1157	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (23.60)	\$ -	\$ -
1157	41010 Salary/Wages of Director	\$ 62,164.48	\$ 70,606.58	\$ 73,389.92	\$ 65,663.96	\$ 82,600.18	\$ 84,252.22
1157	41020 Salary of Staff	\$ 352,897.31	\$ 356,991.99	\$ 345,660.45	\$ 250,204.46	\$ 322,841.22	\$ 358,460.70
1157	41030 Hourly Wages - ST	\$ 90,004.94	\$ 112,712.02	\$ 150,905.92	\$ 112,978.14	\$ 141,256.57	\$ 143,700.82
1157	41040 Hourly Wages - AT	\$ 429.19	\$ 1,753.26	\$ 823.00	\$ 730.90	\$ 500.00	\$ 800.00
1157	41050 Hourly Wages - OT	\$ 269.25	\$ 484.85	\$ 107.47	\$ 51.39	\$ -	\$ 100.00
1157	41080 Vacation Pay	\$ 16,947.47	\$ 15,844.78	\$ 18,045.30	\$ 17,239.56	\$ -	\$ -
1157	41090 Sick Pay	\$ 6,943.44	\$ 7,729.98	\$ 12,298.98	\$ 7,685.21	\$ -	\$ -
1157	41100 Holiday Pay	\$ 19,634.95	\$ 16,153.92	\$ 10,328.28	\$ 13,666.40	\$ -	\$ -
1157	41110 Bereavement Pay	\$ 71.75	\$ 367.90	\$ 290.71	\$ 784.88	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1157	41120 Comp Time	\$ 92.98	\$ 387.18	\$ 291.59	\$ -	\$ -	\$ -
1157	41200 Bonus	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
1157	41500 Er Medicare Tax	\$ 7,580.24	\$ 8,064.46	\$ 8,416.57	\$ 6,402.24	\$ 5,471.97	\$ 8,516.05
1157	41510 Er Social Security Tax	\$ 32,413.05	\$ 34,483.67	\$ 35,989.51	\$ 27,374.58	\$ 32,831.87	\$ 36,413.45
1157	41700 Retirement Contributions	\$ 135,194.34	\$ 150,063.10	\$ 154,989.27	\$ 120,079.06	\$ 136,799.49	\$ 146,828.43
1157	41710 LIFE ADD STD EAP	\$ 5,488.74	\$ 5,220.87	\$ 5,105.33	\$ 3,600.54	\$ 5,416.32	\$ 5,801.84
1157	41720 Medical Insurance	\$ 166,073.86	\$ 171,917.57	\$ 186,363.77	\$ 169,655.17	\$ 222,043.85	\$ 211,065.85
1157	41730 HRA Expense	\$ 18,125.96	\$ 35,658.65	\$ 35,167.77	\$ 17,344.02	\$ 29,700.00	\$ 27,000.00
1157	42000 Background Checks & Drug Tests	\$ 372.85	\$ 380.08	\$ 375.48	\$ 584.94	\$ 584.94	\$ -
1157	42010 Licenses & Certifications	\$ 1,125.00	\$ 1,125.00	\$ 1,105.50	\$ 1,100.00	\$ 1,375.00	\$ 1,375.00
1157	42040 Staff Travel	\$ 474.28	\$ 1,170.36	\$ 1,664.19	\$ 750.21	\$ 2,250.00	\$ 2,109.21
1157	42050 Staff Meals	\$ 42.05	\$ 5.29	\$ 67.57	\$ 15.90	\$ 122.25	\$ 90.17
1157	42060 Staff Lodging	\$ -	\$ -	\$ 510.45	\$ -	\$ 813.00	\$ 773.04
1157	42070 Staff Development	\$ (200.00)	\$ 14.00	\$ 1,586.80	\$ 316.94	\$ 2,126.84	\$ 2,343.57
1157	42080 Software License Agreements	\$ 2,098.99	\$ 2,456.81	\$ 2,400.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
1157	42120 Memberships/Dues/Subscriptions	\$ 875.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 1,125.00	\$ 1,125.00
1157	42130 Law Books	\$ 565.00	\$ 136.00	\$ 143.91	\$ -	\$ 300.00	\$ 200.00
1157	42300 Over/Short	\$ -	\$ -	\$ (124.48)	\$ -	\$ -	\$ -
1157	42600 Landline	\$ 1,528.37	\$ 1,513.81	\$ 1,199.00	\$ 1,558.92	\$ 1,550.00	\$ 1,920.00
1157	42840 Trash & Shredding	\$ -	\$ -	\$ 14.28	\$ 375.34	\$ 375.34	\$ -
1157	43000 Postage	\$ 4,608.40	\$ 4,468.46	\$ 3,790.55	\$ 3,313.33	\$ 4,400.00	\$ 4,000.00
1157	43050 Office Supplies	\$ 5,014.46	\$ 2,425.30	\$ 1,597.46	\$ 1,929.78	\$ 3,020.00	\$ 2,000.00
1157	43060 Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ -
1157	44070 Printing & Duplicating	\$ 735.17	\$ 665.46	\$ 475.88	\$ 433.66	\$ 1,000.00	\$ 1,000.00
1157	44080 Legal Services	\$ 2,015.00	\$ 2,890.88	\$ 2,973.00	\$ 2,098.13	\$ 2,500.00	\$ 3,000.00
1157	44960 Insurance Deductibles	\$ 2,109.10	\$ 4,680.50	\$ 111.00	\$ -	\$ -	\$ -
1157	46050 FA Other Improvements	\$ -	\$ 66,370.46	\$ -	\$ -	\$ -	\$ -
1157	46060 FA Machinery & Equipmnt	\$ -	\$ 7,996.84	\$ 5,195.00	\$ 378.29	\$ 380.00	\$ -
1157	46070 FA Furniture & Fixtures	\$ -	\$ 1,228.82	\$ -	\$ -	\$ -	\$ -
TOTAL Public Defender		\$ 926,995.62	\$ 1,086,968.85	\$ 1,063,059.43	\$ 834,042.35	\$ 1,008,933.84	\$ 1,050,075.35
1158 District Attorney							
1158	32140 Discovery Fees	\$ (2,675.00)	\$ (795.00)	\$ (180.00)	\$ (60.00)	\$ (250.00)	\$ (250.00)
1158	32180 Bad Checks & Restitution	\$ (5,543.94)	\$ (4,565.70)	\$ (8,553.83)	\$ (4,681.34)	\$ (5,000.00)	\$ (5,000.00)
1158	34400 State Reimbursements	\$ (118,419.60)	\$ (123,247.45)	\$ (126,463.86)	\$ (134,286.44)	\$ (120,682.00)	\$ (138,121.75)
1158	34800 Local Revenue	\$ (89,370.80)	\$ (88,642.26)	\$ (291.53)	\$ -	\$ -	\$ (11,693.42)
1158	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (518.00)	\$ (41.75)	\$ -	\$ -
1158	41000 Salary of Elected Official	\$ 194,758.79	\$ 186,080.85	\$ 196,406.98	\$ 186,799.35	\$ 212,495.00	\$ 218,869.73
1158	41020 Salary of Staff	\$ 390,098.90	\$ 482,052.36	\$ 408,385.01	\$ 273,116.27	\$ 450,401.27	\$ 492,742.79
1158	41030 Hourly Wages - ST	\$ 199,213.58	\$ 186,005.59	\$ 224,709.64	\$ 234,065.74	\$ 257,668.31	\$ 235,376.05
1158	41040 Hourly Wages - AT	\$ 2,003.32	\$ 3,013.71	\$ 6,814.15	\$ 7,891.99	\$ -	\$ 5,600.00
1158	41050 Hourly Wages - OT	\$ 550.34	\$ 6,183.18	\$ 2,461.71	\$ 4,554.22	\$ -	\$ 3,000.00
1158	41080 Vacation Pay	\$ 35,744.64	\$ 12,605.30	\$ 21,909.61	\$ 25,570.53	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1158	41090 Sick Pay	\$ 36,000.79	\$ 9,104.90	\$ 12,900.52	\$ 12,171.84	\$ -	\$ -
1158	41100 Holiday Pay	\$ 32,571.43	\$ 26,757.16	\$ 14,819.19	\$ 20,825.17	\$ -	\$ -
1158	41110 Bereavement Pay	\$ 798.23	\$ 811.89	\$ 104.41	\$ 1,373.63	\$ -	\$ -
1158	41120 Comp Time	\$ 1,349.10	\$ 2,571.65	\$ 1,302.46	\$ 13.14	\$ -	\$ -
1158	41200 Bonus	\$ -	\$ -	\$ 1,858.53	\$ -	\$ -	\$ -
1158	41500 Er Medicare Tax	\$ 12,462.76	\$ 12,840.51	\$ 12,249.68	\$ 10,493.10	\$ 9,041.88	\$ 13,856.03
1158	41510 Er Social Security Tax	\$ 50,459.72	\$ 52,561.92	\$ 48,391.31	\$ 43,186.60	\$ 54,251.31	\$ 59,246.49
1158	41700 Retirement Contributions	\$ 222,033.21	\$ 233,362.28	\$ 223,324.47	\$ 196,214.85	\$ 226,047.15	\$ 238,897.13
1158	41710 LIFE ADD STD EAP	\$ 8,013.99	\$ 7,896.49	\$ 8,363.33	\$ 6,875.18	\$ 11,380.44	\$ 9,134.39
1158	41720 Medical Insurance	\$ 191,994.18	\$ 187,965.97	\$ 211,925.34	\$ 217,919.89	\$ 256,874.91	\$ 258,095.07
1158	41730 HRA Expense	\$ 30,062.51	\$ 14,582.69	\$ 10,583.11	\$ 24,859.01	\$ 35,100.00	\$ 32,400.00
1158	42000 Background Checks & Drug Tests	\$ 940.16	\$ 839.55	\$ 400.78	\$ 1,164.34	\$ 1,164.34	\$ -
1158	42010 Licenses & Certifications	\$ -	\$ 2,920.32	\$ 370.50	\$ 1,731.50	\$ 3,100.00	\$ 3,500.00
1158	42040 Staff Travel	\$ 595.27	\$ 959.97	\$ 499.84	\$ 1,063.87	\$ 1,625.00	\$ 1,874.85
1158	42050 Staff Meals	\$ 240.75	\$ 299.92	\$ 47.25	\$ 340.75	\$ 1,125.00	\$ 300.55
1158	42060 Staff Lodging	\$ 1,113.84	\$ 399.40	\$ 1,448.45	\$ 1,618.50	\$ 1,875.00	\$ 2,139.40
1158	42070 Staff Development	\$ 1,644.00	\$ 2,472.35	\$ 3,214.00	\$ 4,085.84	\$ 5,000.00	\$ 4,687.14
1158	42080 Software License Agreements	\$ 7,344.31	\$ 7,533.62	\$ 19,581.25	\$ 21,169.52	\$ 28,650.00	\$ 41,395.00
1158	42120 Memberships/Dues/Subscriptions	\$ 9,398.80	\$ 9,445.36	\$ 12,931.26	\$ 7,612.59	\$ 10,895.00	\$ 17,850.00
1158	42130 Law Books	\$ 23,629.53	\$ 27,328.86	\$ 10,352.75	\$ 7,270.78	\$ 7,500.00	\$ 8,602.25
1158	42160 Fuel	\$ 697.33	\$ 914.84	\$ 2,343.75	\$ 3,960.00	\$ 4,000.00	\$ 2,500.00
1158	42190 Miscellaneous	\$ -	\$ -	\$ 42.20	\$ -	\$ -	\$ -
1158	42250 Penalties & Late Fees	\$ 60.04	\$ 74.79	\$ 94.54	\$ 799.00	\$ 975.00	\$ 700.00
1158	42280 Witness Fees	\$ 57,843.96	\$ 97,628.99	\$ 54,069.00	\$ 66,476.27	\$ 100,351.10	\$ 100,000.00
1158	42600 Landline	\$ 2,582.98	\$ 2,544.12	\$ 1,991.46	\$ 1,572.06	\$ 2,600.00	\$ 1,860.00
1158	42610 Wireless	\$ 320.00	\$ 222.24	\$ 692.64	\$ 1,269.41	\$ 2,000.00	\$ 1,020.00
1158	42620 Internet & Cable	\$ 33.90	\$ -	\$ -	\$ -	\$ -	\$ -
1158	42840 Trash & Shredding	\$ 846.75	\$ 1,533.50	\$ 822.26	\$ 553.77	\$ 553.77	\$ -
1158	43000 Postage	\$ 2,442.38	\$ 1,910.56	\$ 2,326.70	\$ 2,570.72	\$ 2,850.00	\$ 2,500.00
1158	43050 Office Supplies	\$ 5,436.14	\$ 4,090.35	\$ 3,400.92	\$ 1,887.09	\$ 4,740.00	\$ 3,200.00
1158	43080 Copier & Printer Supplies	\$ 1,026.15	\$ 1,769.26	\$ 1,451.53	\$ 789.18	\$ 1,342.66	\$ 1,600.00
1158	44000 Constable & Transport Services	\$ -	\$ 9,995.27	\$ 37,743.00	\$ 51,352.04	\$ 52,398.90	\$ 45,000.00
1158	44030 Professional Services	\$ 23,747.47	\$ 11,789.69	\$ 1,067.00	\$ 956.20	\$ 1,305.34	\$ 2,805.88
1158	44070 Printing & Duplicating	\$ 6,418.83	\$ 304.78	\$ 180.21	\$ 45.58	\$ 350.00	\$ 250.00
1158	44080 Legal Services	\$ 733.75	\$ 4,861.00	\$ 765.00	\$ 5,704.16	\$ 5,704.16	\$ -
1158	44700 Copier & Printer Maintenance	\$ 7,860.72	\$ 8,095.93	\$ 4,264.47	\$ 4,173.60	\$ 4,200.00	\$ 4,104.00
1158	44750 Other Maintenance	\$ 2,371.40	\$ -	\$ -	\$ -	\$ -	\$ -
1158	44900 General Liability Policy	\$ 18,842.00	\$ 17,489.00	\$ 17,489.00	\$ 16,691.00	\$ 18,953.29	\$ 20,000.00
1158	44930 Vehicle Policy	\$ 268.33	\$ 471.67	\$ 497.50	\$ 290.00	\$ 600.00	\$ -
1158	44960 Insurance Deductibles	\$ 12,860.05	\$ 2,555.50	\$ 1,250.00	\$ -	\$ 2,500.00	\$ 2,500.00
1158	45070 Non-Staff Transportation	\$ -	\$ -	\$ -	\$ 650.00	\$ 650.00	\$ -
1158	46060 FA Machinery & Equipmnt	\$ -	\$ 770.92	\$ 5,656.25	\$ 45,226.27	\$ 45,226.37	\$ 3,493.42
1158	46070 FA Furniture & Fixtures	\$ 251.04	\$ -	\$ 449.97	\$ 819.95	\$ 900.00	\$ 800.00

County of Blair
2024 General Fund Budget

	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL District Attorney	\$ 1,381,656.03	\$ 1,426,367.80	\$ 1,455,945.71	\$ 1,378,704.97	\$ 1,700,463.20	\$ 1,684,835.00
1160 Court Administration						
1160 32210 Transcript Request Fees	\$ (15,638.75)	\$ (20,256.75)	\$ (14,268.00)	\$ (12,806.75)	\$ (10,000.00)	\$ (10,000.00)
1160 34400 State Reimbursements	\$ (252,264.50)	\$ (306,400.65)	\$ (241,614.33)	\$ (246,389.00)	\$ (256,500.00)	\$ (235,000.00)
1160 37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (1,862.75)	\$ (538.11)	\$ -	\$ -
1160 41020 Salary of Staff	\$ 41,789.28	\$ 43,180.68	\$ 44,275.89	\$ 35,095.00	\$ 45,604.02	\$ 46,516.08
1160 41030 Hourly Wages - ST	\$ 128,750.87	\$ 136,163.26	\$ 108,279.26	\$ 99,570.69	\$ 153,821.06	\$ 157,354.57
1160 41040 Hourly Wages - AT	\$ 3,044.27	\$ 2,937.28	\$ 1,687.25	\$ 266.70	\$ 3,215.00	\$ 1,700.00
1160 41050 Hourly Wages - OT	\$ 1,329.17	\$ 3,100.92	\$ 854.75	\$ -	\$ 1,500.00	\$ 1,000.00
1160 41060 Transcription Wages	\$ 49.74	\$ -	\$ -	\$ -	\$ -	\$ -
1160 41080 Vacation Pay	\$ 15,296.23	\$ 13,090.89	\$ 9,412.14	\$ 5,591.60	\$ -	\$ -
1160 41090 Sick Pay	\$ 3,316.21	\$ 4,211.47	\$ 3,689.70	\$ 8,810.51	\$ -	\$ -
1160 41100 Holiday Pay	\$ 7,886.29	\$ 7,230.40	\$ 4,864.33	\$ 5,202.93	\$ -	\$ -
1160 41110 Bereavement Pay	\$ -	\$ -	\$ 200.83	\$ 228.65	\$ -	\$ -
1160 41120 Comp Time	\$ 918.06	\$ 1,421.54	\$ 1,611.92	\$ -	\$ -	\$ -
1160 41170 Jury Duty Pay	\$ (21.40)	\$ -	\$ -	\$ -	\$ -	\$ -
1160 41200 Bonus	\$ -	\$ -	\$ 1,786.82	\$ -	\$ -	\$ -
1160 41500 Er Medicare Tax	\$ 2,701.32	\$ 2,823.43	\$ 2,333.31	\$ 2,034.86	\$ 2,041.40	\$ 2,995.27
1160 41510 Er Social Security Tax	\$ 11,550.79	\$ 12,073.31	\$ 9,977.03	\$ 8,700.95	\$ 12,248.40	\$ 12,807.38
1160 41700 Retirement Contributions	\$ 49,274.05	\$ 55,270.44	\$ 44,248.70	\$ 39,531.91	\$ 51,035.01	\$ 51,642.66
1160 41710 LIFE ADD STD EAP	\$ 2,892.03	\$ 3,101.63	\$ 2,585.30	\$ 2,268.74	\$ 2,453.04	\$ 2,558.16
1160 41720 Medical Insurance	\$ 74,934.64	\$ 79,895.22	\$ 63,816.29	\$ 67,921.02	\$ 80,753.81	\$ 77,110.60
1160 41730 HRA Expense	\$ 16,363.59	\$ 17,926.62	\$ 13,793.93	\$ 7,381.14	\$ 10,800.00	\$ 9,450.00
1160 42000 Background Checks & Drug Tests	\$ 989.52	\$ 642.69	\$ 1,162.85	\$ 733.60	\$ 733.60	\$ -
1160 42040 Staff Travel	\$ -	\$ 35.88	\$ 38.64	\$ -	\$ 12.81	\$ 234.36
1160 42050 Staff Meals	\$ -	\$ -	\$ 122.77	\$ 324.69	\$ 324.69	\$ 60.11
1160 42060 Staff Lodging	\$ -	\$ -	\$ 444.60	\$ -	\$ 300.00	\$ 285.25
1160 42070 Staff Development	\$ -	\$ 500.00	\$ 1,095.00	\$ -	\$ 1,432.20	\$ 2,718.54
1160 42080 Software License Agreements	\$ 731.85	\$ 12,545.12	\$ 5,731.20	\$ 6,355.08	\$ 9,011.38	\$ 9,210.00
1160 42120 Memberships/Dues/Subscriptions	\$ 660.00	\$ 500.00	\$ 630.00	\$ 540.00	\$ 620.00	\$ 725.00
1160 42130 Law Books	\$ 43,917.33	\$ 43,600.35	\$ 48,852.88	\$ 39,425.98	\$ 33,860.68	\$ -
1160 42600 Landline	\$ 2,517.97	\$ 2,480.45	\$ 1,971.13	\$ 1,342.05	\$ 2,628.00	\$ 1,560.00
1160 42840 Trash & Shredding	\$ -	\$ -	\$ 673.44	\$ 274.62	\$ 274.62	\$ -
1160 43000 Postage	\$ 11,616.39	\$ 11,380.48	\$ 12,350.31	\$ 11,065.07	\$ 13,500.00	\$ 12,500.00
1160 43010 General Operating Supplies	\$ -	\$ -	\$ 185.55	\$ 174.83	\$ 500.00	\$ -
1160 43050 Office Supplies	\$ 2,807.54	\$ 3,410.94	\$ 1,862.36	\$ 1,737.37	\$ 2,154.80	\$ 2,144.00
1160 43060 Computer Supplies	\$ -	\$ -	\$ 31.00	\$ -	\$ 30.00	\$ 30.00
1160 43080 Copier & Printer Supplies	\$ 232.26	\$ 583.12	\$ -	\$ 1,181.63	\$ 1,190.25	\$ 1,155.00
1160 44030 Professional Services	\$ 80,595.34	\$ 114,019.94	\$ 96,631.44	\$ 45,473.00	\$ 70,972.44	\$ 163,676.40
1160 44070 Printing & Duplicating	\$ 1,716.55	\$ 856.69	\$ 686.16	\$ 904.33	\$ 1,038.00	\$ 635.00
1160 44080 Legal Services	\$ -	\$ -	\$ -	\$ 375.00	\$ 375.00	\$ -
1160 44140 Arbitration & Viewers	\$ 7,360.00	\$ 12,727.50	\$ 9,588.75	\$ 9,653.59	\$ 13,360.00	\$ 13,000.00
1160 44150 Public Defender Conflict-Juvin	\$ 16,620.00	\$ 19,400.00	\$ 17,959.50	\$ 27,697.50	\$ 28,660.00	\$ 30,780.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1160	44160 Public Defender Conflict-Adult	\$ 220,555.44	\$ 219,451.99	\$ 178,500.00	\$ 189,345.33	\$ 207,700.00	\$ 215,000.00
1160	44170 Guardianship Counsel	\$ 15,212.75	\$ 22,417.50	\$ 33,551.00	\$ 29,611.84	\$ 32,800.00	\$ 22,200.00
1160	44180 GAL Counsel	\$ 11,620.70	\$ 14,001.00	\$ 7,485.00	\$ 6,911.25	\$ 7,500.00	\$ 7,500.00
1160	44210 Spousal Support Master	\$ 50.00	\$ 35.00	\$ 150.00	\$ -	\$ 500.00	\$ 300.00
1160	44220 Children & Youth Counsel	\$ 163,510.12	\$ 163,250.12	\$ 201,600.00	\$ 201,991.00	\$ 202,100.00	\$ 202,100.00
1160	44280 Interpreting Services	\$ 3,907.15	\$ 2,712.18	\$ 3,517.56	\$ 6,582.80	\$ 6,598.11	\$ 9,850.00
1160	44700 Copier & Printer Maintenance	\$ 6,290.28	\$ 6,117.83	\$ 8,495.01	\$ 8,146.72	\$ 8,260.00	\$ 8,547.28
1160	44810 Equipment Repairs	\$ -	\$ 231.00	\$ 165.00	\$ 220.00	\$ 220.00	\$ 500.00
1160	46060 FA Machinery & Equipmnt	\$ 4,751.09	\$ 9,378.47	\$ -	\$ -	\$ 7,982.54	\$ -
1160	46070 FA Furniture & Fixtures	\$ 799.54	\$ -	\$ -	\$ 129.39	\$ 129.39	\$ 200.00
	TOTAL Court Administration	\$ 688,633.71	\$ 716,047.94	\$ 689,153.52	\$ 613,067.51	\$ 751,740.25	\$ 823,045.66
1160185	Jury System						
1160185	34400 State Reimbursements	\$ (2,787.58)	\$ (6,382.35)	\$ 557.12	\$ (583.37)	\$ (2,000.00)	\$ (2,000.00)
1160185	41030 Hourly Wages - ST	\$ 22,342.01	\$ 20,983.45	\$ 14,696.19	\$ 19,292.99	\$ 20,234.77	\$ 20,636.99
1160185	41040 Hourly Wages - AT	\$ 1,235.75	\$ 1,747.47	\$ 201.51	\$ 101.48	\$ 1,500.00	\$ 250.00
1160185	41050 Hourly Wages - OT	\$ 2,699.30	\$ 4,319.81	\$ 333.53	\$ -	\$ 3,000.00	\$ 195.00
1160185	41080 Vacation Pay	\$ 88.40	\$ -	\$ 1,864.80	\$ 263.16	\$ -	\$ -
1160185	41090 Sick Pay	\$ 16.45	\$ 1,463.77	\$ 826.87	\$ 190.83	\$ -	\$ -
1160185	41100 Holiday Pay	\$ 1,398.24	\$ 1,892.47	\$ 923.58	\$ 894.69	\$ -	\$ -
1160185	41110 Bereavement Pay	\$ -	\$ 420.38	\$ 30.71	\$ -	\$ -	\$ -
1160185	41500 Er Medicare Tax	\$ 350.45	\$ 390.97	\$ 250.13	\$ 264.82	\$ 247.34	\$ 305.69
1160185	41510 Er Social Security Tax	\$ 1,498.49	\$ 1,671.80	\$ 1,069.42	\$ 1,132.41	\$ 1,484.08	\$ 1,307.08
1160185	41700 Retirement Contributions	\$ 6,871.51	\$ 8,010.35	\$ 4,933.10	\$ 5,329.50	\$ 6,183.69	\$ 5,270.50
1160185	41710 LIFE ADD STD EAP	\$ 265.68	\$ 357.54	\$ 256.59	\$ 306.95	\$ 355.68	\$ 355.68
1160185	41720 Medical Insurance	\$ 18,228.82	\$ 20,085.37	\$ 10,693.16	\$ 20,665.43	\$ 21,411.16	\$ 22,865.38
1160185	41730 HRA Expense	\$ 494.71	\$ 4,241.72	\$ 1,190.20	\$ -	\$ 2,700.00	\$ 2,700.00
1160185	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 167.28	\$ -	\$ -	\$ -
1160185	42040 Staff Travel	\$ -	\$ -	\$ 21.00	\$ 34.96	\$ -	\$ -
1160185	42050 Staff Meals	\$ -	\$ -	\$ 103.86	\$ -	\$ -	\$ -
1160185	42080 Software License Agreement	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 9,375.00	\$ 9,375.00	\$ 9,375.00
1160185	42200 Community Outreach	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ -
1160185	42270 Juror Fees	\$ 36,345.75	\$ 44,761.41	\$ 57,668.70	\$ 51,711.35	\$ 40,000.00	\$ 60,000.00
1160185	42600 Landline	\$ -	\$ -	\$ -	\$ 137.26	\$ -	\$ -
1160185	42840 Trash & Shredding	\$ 343.00	\$ 63.75	\$ -	\$ -	\$ -	\$ -
1160185	43000 Postage	\$ 8,690.00	\$ 7,635.00	\$ 9,650.00	\$ 8,503.27	\$ 8,895.00	\$ 10,460.00
1160185	43010 General Operating Supplies	\$ 56.68	\$ 88.38	\$ 27.68	\$ -	\$ 100.00	\$ 75.00
1160185	43080 Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 91.75	\$ -
1160185	44070 Printing & Duplicating	\$ 5,997.87	\$ 2,049.18	\$ 4,763.42	\$ 3,205.76	\$ 3,460.00	\$ 600.00
1160185	44830 Vehicle Repairs	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
1160185	45000 Non-Staff Sustenance	\$ 748.50	\$ 2,746.38	\$ 749.23	\$ 459.00	\$ 780.00	\$ 1,300.00
1160185	45070 Non-Staff Transportation	\$ 580.00	\$ 8,845.00	\$ 7,399.50	\$ 4,675.00	\$ 5,000.00	\$ 6,375.00

**County of Blair
2024 General Fund Budget**

		2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Jury System		\$ 109,364.03	\$ 129,291.85	\$ 122,277.58	\$ 125,960.49	\$ 123,468.47	\$ 140,071.32
1160701 Court Admin Grand Jury Reimb							
1160701	34400 State Reimbursements	\$ (246,320.25)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Court Admin Grand Jury		\$ (246,320.25)	\$ -	\$ -	\$ -	\$ -	\$ -
01160CO Custody Office							
01160CO	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (9.08)	\$ -	\$ -
01160CO	41020 Salary of Staff	\$ 245.65	\$ -	\$ -	\$ -	\$ -	\$ -
01160CO	41030 Hourly Wages - ST	\$ 46,985.70	\$ 51,627.83	\$ 62,767.02	\$ 63,334.50	\$ 97,323.98	\$ 95,807.92
01160CO	41040 Hourly Wages - AT	\$ -	\$ 2,158.13	\$ 2,762.69	\$ 740.27	\$ 1,580.00	\$ 3,000.00
01160CO	41050 Hourly Wages - OT	\$ -	\$ 787.97	\$ 2,987.46	\$ 64.76	\$ 3,000.00	\$ 3,500.00
01160CO	41080 Vacation Pay	\$ 122.83	\$ 367.71	\$ 972.36	\$ 2,154.12	\$ -	\$ -
01160CO	41090 Sick Pay	\$ 2,085.69	\$ 1,583.71	\$ 914.58	\$ 1,215.97	\$ -	\$ -
01160CO	41100 Holiday Pay	\$ 2,884.58	\$ 3,051.63	\$ 2,261.15	\$ 1,796.21	\$ -	\$ -
01160CO	41110 Bereavement Pay	\$ -	\$ -	\$ 233.56	\$ 129.11	\$ -	\$ -
01160CO	41120 Comp Time	\$ 154.30	\$ 88.37	\$ 44.65	\$ 5.79	\$ -	\$ -
01160CO	41200 Bonus	\$ -	\$ -	\$ 286.82	\$ -	\$ -	\$ -
01160CO	41500 Er Medicare Tax	\$ 691.36	\$ 794.87	\$ 993.11	\$ 967.87	\$ 1,018.23	\$ 1,483.46
01160CO	41510 Er Social Security Tax	\$ 2,956.48	\$ 3,398.95	\$ 4,246.32	\$ 4,138.31	\$ 6,109.43	\$ 6,343.09
01160CO	41700 Retirement Contributions	\$ 12,519.60	\$ 15,587.96	\$ 17,834.01	\$ 18,452.81	\$ 25,455.99	\$ 25,576.98
01160CO	41710 LIFE ADD STD EAP	\$ 764.36	\$ 861.64	\$ 710.16	\$ 683.24	\$ 1,580.28	\$ 1,652.13
01160CO	41720 Medical Insurance	\$ 31,460.76	\$ 28,731.42	\$ 22,869.42	\$ 12,750.12	\$ 38,862.50	\$ 18,785.57
01160CO	41730 HRA Expense	\$ 11,808.44	\$ 498.73	\$ 1,323.84	\$ 5.21	\$ 5,400.00	\$ 2,700.00
01160CO	42000 Background Checks & Drug Tests	\$ 458.70	\$ 137.61	\$ 743.69	\$ -	\$ -	\$ -
01160CO	42070 Staff Development	\$ -	\$ -	\$ 566.80	\$ -	\$ -	\$ -
01160CO	42080 Software License Agreement	\$ 67.98	\$ 100.86	\$ -	\$ -	\$ 100.00	\$ -
01160CO	42600 Landline	\$ 669.27	\$ 662.09	\$ 542.47	\$ 740.08	\$ 690.00	\$ 840.00
01160CO	43000 Postage	\$ 3,219.00	\$ 3,137.64	\$ 2,570.61	\$ 1,357.32	\$ 3,240.00	\$ 3,240.00
01160CO	43050 Office Supplies	\$ 535.73	\$ 466.34	\$ 445.93	\$ 532.56	\$ 554.00	\$ 443.20
01160CO	43080 Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 100.70	\$ 100.00
01160CO	44030 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 935.29
01160CO	44070 Printing & Duplicating	\$ 633.52	\$ 514.03	\$ 515.64	\$ 748.46	\$ 540.00	\$ 600.00
01160CO	44080 Legal Services	\$ -	\$ -	\$ 960.00	\$ -	\$ -	\$ -
01160CO	45120 Non-Staff Education & Recreatn	\$ 395.00	\$ 190.00	\$ 70.00	\$ 121.00	\$ 121.00	\$ 35.29
01160CO	45140 Non-Staff Compensation	\$ 71,815.50	\$ 76,947.00	\$ 47,916.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
TOTAL Custody Office		\$ 190,474.45	\$ 191,694.49	\$ 175,538.29	\$ 145,928.63	\$ 222,596.11	\$ 201,042.93
01160CR Court Reporters							
01160CR	41030 Hourly Wages - ST	\$ 89,657.05	\$ 94,886.36	\$ 130,586.97	\$ 103,055.03	\$ 153,740.86	\$ 153,385.05
01160CR	41040 Hourly Wages - AT	\$ -	\$ 339.09	\$ 3,839.92	\$ 4,611.72	\$ 500.00	\$ 4,000.00
01160CR	41050 Hourly Wages - OT	\$ -	\$ 190.92	\$ 2,241.25	\$ 3,022.02	\$ 500.00	\$ 5,000.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160CR	41060 Transcription Wages	\$ 109,215.97	\$ 115,224.96	\$ 106,712.91	\$ 82,997.23	\$ 114,000.00	\$ 100,000.00
01160CR	41080 Vacation Pay	\$ 9,716.92	\$ 9,861.79	\$ 13,297.23	\$ 13,810.44	\$ -	\$ -
01160CR	41090 Sick Pay	\$ 6,484.08	\$ 4,365.07	\$ 4,884.42	\$ 2,771.55	\$ -	\$ -
01160CR	41100 Holiday Pay	\$ 6,424.41	\$ 5,901.76	\$ 6,947.08	\$ 6,446.12	\$ -	\$ -
01160CR	41110 Bereavement Pay	\$ 311.33	\$ -	\$ 74.24	\$ -	\$ -	\$ -
01160CR	41120 Comp Time	\$ 1,224.19	\$ 643.06	\$ 1,807.30	\$ -	\$ -	\$ -
01160CR	41200 Bonus	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -
01160CR	41500 Er Medicare Tax	\$ 3,081.65	\$ 3,202.14	\$ 3,772.52	\$ 3,015.27	\$ 2,687.40	\$ 3,804.58
01160CR	41510 Er Social Security Tax	\$ 13,176.57	\$ 13,691.74	\$ 16,131.01	\$ 12,892.76	\$ 16,124.45	\$ 16,267.87
01160CR	41700 Retirement Contributions	\$ 54,888.11	\$ 60,225.80	\$ 67,702.55	\$ 56,202.37	\$ 67,185.21	\$ 65,596.26
01160CR	41710 LIFE ADD STD EAP	\$ 1,744.51	\$ 1,748.82	\$ 1,599.93	\$ 1,133.93	\$ 1,831.80	\$ 1,946.98
01160CR	41720 Medical Insurance	\$ 72,548.66	\$ 66,057.14	\$ 63,220.04	\$ 51,889.07	\$ 68,551.73	\$ 72,957.59
01160CR	41730 HRA Expense	\$ 12,859.46	\$ 19,697.03	\$ 16,762.21	\$ 20,649.90	\$ 9,450.00	\$ 9,450.00
01160CR	42070 Staff Development	\$ -	\$ 1,280.00	\$ 1,503.00	\$ 4,500.00	\$ 4,500.00	\$ 1,406.14
01160CR	42080 Software License Agreement	\$ 4,014.26	\$ 287.08	\$ 6,440.00	\$ 995.00	\$ 4,345.00	\$ 4,680.00
01160CR	43010 General Operating Supplies	\$ 320.66	\$ 640.01	\$ 91.41	\$ -	\$ 600.00	\$ -
01160CR	43050 Office Supplies	\$ 1,182.05	\$ 2,194.87	\$ 1,313.49	\$ 717.14	\$ 1,875.49	\$ 1,528.00
01160CR	43080 Copier & Printer Supplies	\$ 33.69	\$ -	\$ -	\$ 96.82	\$ 96.82	\$ 100.00
01160CR	44070 Printing & Duplicating	\$ 445.73	\$ 446.34	\$ 404.79	\$ 224.11	\$ 500.00	\$ 450.00
01160CR	44080 Legal Services	\$ -	\$ 2,130.00	\$ -	\$ 3,060.00	\$ 3,060.00	\$ -
01160CR	44700 Copier & Printer Maintenance	\$ 4,350.63	\$ 2,050.39	\$ 1,410.00	\$ 2,413.68	\$ 3,210.00	\$ 2,880.00
01160CR	46060 FA Machinery & Equipmnt	\$ -	\$ 559.37	\$ 819.00	\$ -	\$ -	\$ -
TOTAL Court Reporters		\$ 391,679.93	\$ 405,623.74	\$ 452,761.27	\$ 374,504.16	\$ 452,758.76	\$ 443,452.47
01160DM Judge Daniel Milliron							
01160DM	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (14.52)	\$ -	\$ -
01160DM	41020 Salary of Staff	\$ 36,703.13	\$ 33,229.91	\$ 16,914.13	\$ 20,799.43	\$ 19,328.89	\$ 55,329.12
01160DM	41030 Hourly Wages - ST	\$ 29,141.19	\$ 35,397.59	\$ 32,131.15	\$ 12,580.67	\$ 48,059.22	\$ 13,008.98
01160DM	41040 Hourly Wages - AT	\$ 68.83	\$ -	\$ 300.98	\$ -	\$ -	\$ -
01160DM	41050 Hourly Wages - OT	\$ -	\$ -	\$ 4.56	\$ -	\$ -	\$ -
01160DM	41060 Transcription Wages	\$ 4,484.40	\$ 4,935.97	\$ 5,820.07	\$ 11,003.97	\$ 4,800.00	\$ -
01160DM	41080 Vacation Pay	\$ 1,556.51	\$ 4,662.83	\$ 2,031.30	\$ 935.66	\$ -	\$ -
01160DM	41090 Sick Pay	\$ 849.35	\$ 551.91	\$ 494.89	\$ 752.42	\$ -	\$ -
01160DM	41100 Holiday Pay	\$ 3,186.85	\$ 2,644.58	\$ 550.57	\$ 713.71	\$ -	\$ -
01160DM	41120 Comp Time	\$ -	\$ -	\$ 148.30	\$ -	\$ -	\$ -
01160DM	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01160DM	41500 Er Medicare Tax	\$ 1,079.65	\$ 1,149.06	\$ 840.01	\$ 486.17	\$ 721.88	\$ 990.90
01160DM	41510 Er Social Security Tax	\$ 4,616.67	\$ 4,913.19	\$ 3,591.58	\$ 2,078.95	\$ 4,331.28	\$ 4,236.96
01160DM	41700 Retirement Contributions	\$ 18,585.36	\$ 20,146.62	\$ 15,998.11	\$ 11,562.61	\$ 18,047.02	\$ 17,084.52
01160DM	41710 LIFE ADD STD EAP	\$ 890.33	\$ 1,044.05	\$ 705.44	\$ 632.82	\$ 998.52	\$ 1,029.00
01160DM	41720 Medical Insurance	\$ 8,151.60	\$ 10,884.32	\$ 4,581.30	\$ 6,423.76	\$ 9,280.69	\$ 19,590.71
01160DM	41730 HRA Expense	\$ 3,268.80	\$ 1,582.27	\$ -	\$ -	\$ 1,350.00	\$ 2,700.00
01160DM	42000 Background Checks & Drug Tests	\$ -	\$ 204.61	\$ 331.56	\$ 137.74	\$ 137.74	\$ -

County of Blair
2024 General Fund Budget

		2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Judge Elizabeth Doyle		\$ 142,236.96	\$ 143,518.94	\$ 103,691.43	\$ 86,339.36	\$ 75,288.28	\$ 113,613.86
01160JB Judge Jackie Bernard							
01160JB	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (7.26)	\$ -	\$ -
01160JB	41020 Salary of Staff	\$ 34,804.47	\$ 48,607.58	\$ 64,857.88	\$ 54,590.39	\$ 57,732.06	\$ 58,886.56
01160JB	41030 Hourly Wages - ST	\$ 28,355.76	\$ 22,053.36	\$ 9,802.00	\$ 9,133.28	\$ 17,898.79	\$ 18,362.89
01160JB	41040 Hourly Wages - AT	\$ 112.76	\$ 78.34	\$ 40.54	\$ 55.35	\$ -	\$ 50.00
01160JB	41050 Hourly Wages - OT	\$ -	\$ -	\$ 121.59	\$ -	\$ -	\$ 75.00
01160JB	41060 Transcription Wages	\$ 6,485.06	\$ 7,510.24	\$ 9,985.20	\$ 8,635.00	\$ 7,000.00	\$ -
01160JB	41080 Vacation Pay	\$ 1,754.04	\$ 3,615.68	\$ 1,297.79	\$ 2,823.53	\$ -	\$ -
01160JB	41090 Sick Pay	\$ 1,171.55	\$ 516.53	\$ 1,185.39	\$ 405.86	\$ -	\$ -
01160JB	41100 Holiday Pay	\$ 3,119.44	\$ 2,236.97	\$ 1,026.53	\$ 1,726.66	\$ -	\$ -
01160JB	41110 Bereavement Pay	\$ -	\$ -	\$ 73.54	\$ 419.30	\$ -	\$ -
01160JB	41120 Comp Time	\$ -	\$ 68.41	\$ -	\$ -	\$ -	\$ -
01160JB	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01160JB	41500 Er Medicare Tax	\$ 1,078.30	\$ 1,171.65	\$ 1,220.16	\$ 1,052.45	\$ 826.30	\$ 1,121.93
01160JB	41510 Er Social Security Tax	\$ 4,611.06	\$ 5,010.12	\$ 5,217.45	\$ 4,499.94	\$ 4,957.85	\$ 4,797.21
01160JB	41700 Retirement Contributions	\$ 18,293.02	\$ 21,668.52	\$ 21,943.28	\$ 20,001.64	\$ 20,657.71	\$ 19,343.61
01160JB	41710 LIFE ADD STD EAP	\$ 883.25	\$ 1,032.10	\$ 1,093.38	\$ 841.78	\$ 1,371.00	\$ 865.44
01160JB	41720 Medical Insurance	\$ 3,104.12	\$ 20,157.37	\$ 20,994.32	\$ 20,104.43	\$ 29,689.23	\$ 22,243.24
01160JB	41730 HRA Expense	\$ -	\$ 5,019.40	\$ 9,394.92	\$ 5,792.21	\$ 4,050.00	\$ 2,700.00
01160JB	42000 Background Checks & Drug Tests	\$ 50.00	\$ -	\$ 185.28	\$ 432.19	\$ 432.19	\$ -
01160JB	42080 Software License Agreement	\$ 22.66	\$ -	\$ -	\$ -	\$ -	\$ -
01160JB	42120 Memberships/Dues/Subscriptions	\$ 227.75	\$ 227.75	\$ 402.75	\$ 402.75	\$ 402.75	\$ 402.75
01160JB	42600 Landline	\$ 568.68	\$ 560.09	\$ 462.44	\$ 860.73	\$ 582.00	\$ 984.00
01160JB	43000 Postage	\$ 158.15	\$ 10.21	\$ -	\$ -	\$ -	\$ -
01160JB	43050 Office Supplies	\$ 331.12	\$ 366.91	\$ 490.85	\$ 492.51	\$ 500.00	\$ 400.00
01160JB	44070 Printing & Duplicating	\$ 68.90	\$ 38.00	\$ 62.75	\$ 62.80	\$ 100.00	\$ 75.00
01160JB	44080 Legal Services	\$ -	\$ -	\$ 480.00	\$ -	\$ -	\$ -
01160JB	44700 Copier & Printer Maintenance	\$ 906.78	\$ 697.29	\$ 653.77	\$ 812.34	\$ 812.34	\$ 602.28
01160JB	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610.00
TOTAL Judge Jackie Bernard		\$ 106,106.87	\$ 140,646.52	\$ 151,291.81	\$ 133,137.88	\$ 147,012.22	\$ 131,519.91
01160LL Law Library							
01160LL	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (1.81)	\$ -	\$ -
01160LL	41030 Hourly Wages - ST	\$ 14,961.41	\$ 7,637.42	\$ 3,769.07	\$ 19,988.23	\$ 20,729.80	\$ 21,580.65
01160LL	41080 Vacation Pay	\$ 757.80	\$ 5,397.19	\$ -	\$ -	\$ -	\$ -
01160LL	41090 Sick Pay	\$ 1,403.90	\$ 6,785.52	\$ -	\$ 381.08	\$ -	\$ -
01160LL	41100 Holiday Pay	\$ 1,132.59	\$ 405.92	\$ 214.77	\$ 924.27	\$ -	\$ -
01160LL	41120 Comp Time	\$ -	\$ 6.16	\$ -	\$ -	\$ -	\$ -
01160LL	41500 Er Medicare Tax	\$ 242.09	\$ 284.19	\$ 57.24	\$ 281.88	\$ 207.29	\$ 312.92
01160LL	41510 Er Social Security Tax	\$ 1,035.17	\$ 1,215.08	\$ 244.75	\$ 1,204.95	\$ 1,243.78	\$ 1,338.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160LL	41700 Retirement Contributions	\$ 4,317.42	\$ 5,943.87	\$ 553.29	\$ 5,475.89	\$ 5,182.45	\$ 5,395.16
01160LL	41710 LIFE ADD STD EAP	\$ 345.00	\$ 173.05	\$ -	\$ 334.84	\$ 350.00	\$ 365.28
01160LL	41720 Medical Insurance	\$ 8,381.32	\$ 3,621.57	\$ -	\$ -	\$ 8,886.81	\$ -
01160LL	41730 HRA Expense	\$ 4,676.72	\$ 233.13	\$ -	\$ -	\$ -	\$ -
01160LL	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 217.63	\$ -	\$ -	\$ -
01160LL	42130 Law Books	\$ 11,171.49	\$ 14,101.82	\$ 9,050.45	\$ 15,465.78	\$ 18,931.84	\$ 99,402.98
01160LL	42600 Landline	\$ 105.43	\$ 103.68	\$ 80.09	\$ 138.58	\$ 109.20	\$ 168.00
01160LL	43050 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 40.00
01160LL	43080 Copier & Printer Supplies	\$ 100.14	\$ 100.14	\$ -	\$ 50.79	\$ 125.87	\$ 100.00
TOTAL Law Library		\$ 48,630.48	\$ 46,008.74	\$ 14,187.29	\$ 44,244.48	\$ 55,817.04	\$ 128,702.99
01160TS Judge Timothy Sullivan							
01160TS	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (297.19)	\$ -	\$ -
01160TS	41020 Salary of Staff	\$ 24,128.74	\$ 50,148.81	\$ 43,466.25	\$ 6,827.25	\$ 21,252.25	\$ 58,318.37
01160TS	41030 Hourly Wages - ST	\$ 24,965.85	\$ 22,797.17	\$ 36,941.86	\$ 49,775.01	\$ 54,872.09	\$ 18,997.17
01160TS	41040 Hourly Wages - AT	\$ 439.58	\$ 275.81	\$ 451.64	\$ 410.35	\$ -	\$ 500.00
01160TS	41050 Hourly Wages - OT	\$ 65.46	\$ 19.15	\$ -	\$ -	\$ -	\$ -
01160TS	41060 Transcription Wages	\$ 7,374.56	\$ 6,802.47	\$ 6,986.69	\$ 727.56	\$ 9,600.00	\$ -
01160TS	41080 Vacation Pay	\$ 2,581.63	\$ 4,435.78	\$ 1,843.37	\$ 976.44	\$ -	\$ -
01160TS	41090 Sick Pay	\$ 1,203.03	\$ 1,712.32	\$ 3,019.49	\$ 706.78	\$ -	\$ -
01160TS	41100 Holiday Pay	\$ 3,274.47	\$ 2,909.02	\$ 1,569.38	\$ 2,316.16	\$ -	\$ -
01160TS	41120 Comp Time	\$ 107.63	\$ 287.01	\$ 251.42	\$ -	\$ -	\$ -
01160TS	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01160TS	41500 Er Medicare Tax	\$ 893.01	\$ 1,239.75	\$ 1,302.42	\$ 820.52	\$ 857.24	\$ 1,128.33
01160TS	41510 Er Social Security Tax	\$ 3,818.36	\$ 5,301.37	\$ 5,569.19	\$ 3,508.74	\$ 5,143.46	\$ 4,824.56
01160TS	41700 Retirement Contributions	\$ 14,920.27	\$ 23,285.35	\$ 23,924.16	\$ 16,174.92	\$ 21,431.08	\$ 19,453.88
01160TS	41710 LIFE ADD STD EAP	\$ 693.16	\$ 1,087.64	\$ 1,210.75	\$ 786.72	\$ 1,188.60	\$ 823.80
01160TS	41720 Medical Insurance	\$ 15,093.77	\$ 24,361.99	\$ 29,702.37	\$ 29,042.66	\$ 29,975.70	\$ 31,928.79
01160TS	41730 HRA Expense	\$ 450.17	\$ 1,075.94	\$ 5,213.30	\$ 4,477.80	\$ 6,750.00	\$ 4,050.00
01160TS	42000 Background Checks & Drug Tests	\$ 172.85	\$ 113.61	\$ -	\$ -	\$ -	\$ -
01160TS	42080 Software License Agreement	\$ 11.33	\$ -	\$ -	\$ -	\$ -	\$ -
01160TS	42120 Memberships/Dues/Subscriptions	\$ -	\$ -	\$ 125.00	\$ -	\$ -	\$ 402.75
01160TS	42600 Landline	\$ 853.49	\$ 842.84	\$ 683.12	\$ 454.44	\$ 876.00	\$ 504.00
01160TS	43050 Office Supplies	\$ 609.42	\$ 391.49	\$ 333.64	\$ 191.53	\$ 159.92	\$ 680.00
01160TS	43080 Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210.00
01160TS	44070 Printing & Duplicating	\$ 47.40	\$ 63.78	\$ 11.50	\$ -	\$ -	\$ 100.00
01160TS	44700 Copier & Printer Maintenance	\$ 523.98	\$ 497.24	\$ 661.79	\$ 1,090.87	\$ 1,090.87	\$ 875.28
TOTAL Judge Timothy Sullivan		\$ 102,228.16	\$ 147,648.54	\$ 163,567.34	\$ 117,990.56	\$ 153,197.21	\$ 142,796.93
01160WK Judge Wade Kagarise							
01160WK	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (9.08)	\$ -	\$ -
01160WK	41020 Salary of Staff	\$ 35,222.35	\$ 46,203.22	\$ 50,428.68	\$ 23,659.29	\$ 57,570.28	\$ 58,018.25

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160WK	41030 Hourly Wages - ST	\$ 15,465.09	\$ 11,069.34	\$ 23,666.57	\$ 32,595.36	\$ 18,966.22	\$ 14,751.75
01160WK	41040 Hourly Wages - AT	\$ 25.63	\$ -	\$ 5.93	\$ 9.15	\$ -	\$ 50.00
01160WK	41060 Transcription Wages	\$ 6,065.59	\$ 7,099.80	\$ 6,812.22	\$ 3,385.48	\$ 6,800.00	\$ -
01160WK	41080 Vacation Pay	\$ 2,118.99	\$ 1,466.69	\$ 3,266.21	\$ 1,579.44	\$ -	\$ -
01160WK	41090 Sick Pay	\$ 1,707.60	\$ 1,724.34	\$ 982.41	\$ 1,839.33	\$ -	\$ -
01160WK	41100 Holiday Pay	\$ 3,136.02	\$ 2,540.40	\$ 387.58	\$ 1,029.47	\$ -	\$ -
01160WK	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01160WK	41500 Er Medicare Tax	\$ 871.51	\$ 953.87	\$ 1,171.63	\$ 874.63	\$ 833.36	\$ 1,055.89
01160WK	41510 Er Social Security Tax	\$ 3,726.55	\$ 4,078.67	\$ 5,009.55	\$ 3,739.87	\$ 5,000.19	\$ 4,514.84
01160WK	41700 Retirement Contributions	\$ 15,648.12	\$ 18,061.78	\$ 21,346.92	\$ 16,377.99	\$ 20,834.12	\$ 18,205.00
01160WK	41710 LIFE ADD STD EAP	\$ 810.35	\$ 857.03	\$ 1,051.34	\$ 767.88	\$ 1,139.28	\$ 1,288.19
01160WK	41720 Medical Insurance	\$ 26,824.32	\$ 32,930.16	\$ 36,794.30	\$ 23,219.70	\$ 21,088.89	\$ 18,785.57
01160WK	41730 HRA Expense	\$ 3,458.40	\$ 12,970.10	\$ 6,933.09	\$ 4,228.16	\$ 2,700.00	\$ 1,350.00
01160WK	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 336.60	\$ 238.10	\$ 238.10	\$ -
01160WK	42080 Software License Agreement	\$ 22.66	\$ -	\$ -	\$ -	\$ -	\$ -
01160WK	42120 Memberships/Dues/Subscriptions	\$ -	\$ -	\$ 125.00	\$ 125.00	\$ 402.75	\$ 402.75
01160WK	42600 Landline	\$ 675.34	\$ 666.02	\$ 543.67	\$ 453.73	\$ 696.00	\$ 492.00
01160WK	43000 Postage	\$ 212.05	\$ -	\$ -	\$ -	\$ -	\$ -
01160WK	43050 Office Supplies	\$ 277.74	\$ 265.45	\$ 483.72	\$ 308.74	\$ 252.32	\$ 400.00
01160WK	43080 Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ 105.20	\$ -	\$ 315.00
01160WK	44070 Printing & Duplicating	\$ 145.04	\$ 75.50	\$ 131.25	\$ 128.63	\$ 150.00	\$ 150.00
01160WK	44080 Legal Services	\$ -	\$ 686.00	\$ 330.00	\$ 510.00	\$ 510.00	\$ -
01160WK	44700 Copier & Printer Maintenance	\$ 523.99	\$ 497.25	\$ 661.77	\$ 795.72	\$ 795.72	\$ 875.28
01160WK	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
TOTAL Judge Wade Kagarise		\$ 116,937.34	\$ 142,145.62	\$ 160,768.44	\$ 115,961.79	\$ 137,977.23	\$ 120,904.52
1161 Magisterial District Justices							
1161	34400 State Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ (30,000.00)	\$ -
1161	37410 Refund of Pr Year Expenditures	\$ (531.30)	\$ -	\$ -	\$ -	\$ -	\$ -
1161	37450 Other Income	\$ -	\$ -	\$ -	\$ (13,907.10)	\$ (13,907.10)	\$ -
1161	41710 LIFE ADD STD EAP	\$ -	\$ -	\$ -	\$ 35.56	\$ -	\$ -
1161	41730 HRA Expense	\$ -	\$ -	\$ 1,649.77	\$ -	\$ -	\$ -
1161	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 240.00	\$ 444.34
1161	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 18.03
1161	42110 Advertising & Publication	\$ 754.67	\$ -	\$ 877.40	\$ -	\$ 750.00	\$ -
1161	42120 Memberships/Dues/Subscriptions	\$ -	\$ 240.00	\$ 240.00	\$ 300.00	\$ 300.00	\$ 300.00
1161	42130 Law Books	\$ 21,573.66	\$ 22,395.21	\$ 35,683.99	\$ 37,655.12	\$ 39,170.12	\$ -
1161	43000 Postage	\$ 3,165.66	\$ 1,055.25	\$ 746.42	\$ -	\$ -	\$ -
1161	43050 Office Supplies	\$ 4,276.71	\$ 5,371.82	\$ 1,646.00	\$ 2,637.50	\$ 4,050.00	\$ 2,100.00
1161	44280 Interpreting Services	\$ 2,393.11	\$ 1,633.80	\$ 796.30	\$ -	\$ -	\$ -
1161	46030 FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 12,774.10	\$ 43,907.10	\$ -
1161	46060 FA Machinery & Equipmnt	\$ -	\$ 23,083.28	\$ 5,702.44	\$ 1,796.61	\$ 2,462.46	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161BJ	41080 Vacation Pay	\$ 2,219.17	\$ 2,931.47	\$ 3,636.43	\$ 2,972.50	\$ -	\$ -
01161BJ	41090 Sick Pay	\$ 1,973.21	\$ 2,122.99	\$ 4,932.63	\$ 3,556.60	\$ -	\$ -
01161BJ	41100 Holiday Pay	\$ 4,178.38	\$ 3,985.76	\$ 4,262.54	\$ 3,514.12	\$ -	\$ -
01161BJ	41110 Bereavement Pay	\$ 72.65	\$ 321.62	\$ 50.70	\$ -	\$ -	\$ -
01161BJ	41120 Comp Time	\$ -	\$ 21.28	\$ 10.66	\$ -	\$ -	\$ -
01161BJ	41200 Bonus	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -
01161BJ	41500 Er Medicare Tax	\$ 966.89	\$ 985.52	\$ 1,122.82	\$ 1,001.51	\$ 781.23	\$ 1,164.90
01161BJ	41510 Er Social Security Tax	\$ 4,134.54	\$ 4,213.32	\$ 4,801.05	\$ 4,281.96	\$ 4,687.41	\$ 4,980.97
01161BJ	41700 Retirement Contributions	\$ 18,668.55	\$ 20,135.49	\$ 22,711.93	\$ 20,537.70	\$ 19,530.87	\$ 20,084.55
01161BJ	41710 LIFE ADD STD EAP	\$ 1,289.93	\$ 1,302.54	\$ 1,375.16	\$ 1,126.32	\$ 1,305.12	\$ 1,305.12
01161BJ	41720 Medical Insurance	\$ 63,744.76	\$ 69,447.35	\$ 72,529.56	\$ 69,243.96	\$ 71,950.56	\$ 76,793.42
01161BJ	41730 HRA Expense	\$ 3,258.41	\$ 18,074.85	\$ 7,707.89	\$ 15,441.32	\$ 9,450.00	\$ 9,450.00
01161BJ	42600 Landline	\$ 1,628.24	\$ 1,633.79	\$ 1,387.61	\$ 274.54	\$ -	\$ 336.00
01161BJ	42620 Internet & Cable	\$ 1,087.00	\$ 1,215.36	\$ 1,246.92	\$ 1,188.60	\$ 1,404.00	\$ 1,404.00
01161BJ	42810 Gas & Propane	\$ 890.96	\$ 987.15	\$ 1,059.87	\$ 823.28	\$ 1,392.00	\$ 1,680.00
01161BJ	42820 Electric	\$ 2,163.94	\$ 2,359.59	\$ 2,710.12	\$ 2,260.50	\$ 2,197.79	\$ 3,000.00
01161BJ	42830 Water & Sewer	\$ 662.65	\$ 661.39	\$ 662.92	\$ 610.92	\$ 720.00	\$ 744.00
01161BJ	43000 Postage	\$ 15,522.62	\$ 12,902.94	\$ 14,239.65	\$ 14,500.00	\$ 14,500.00	\$ 14,000.00
01161BJ	43030 Postage Supplies	\$ 774.60	\$ 512.21	\$ 265.16	\$ 667.13	\$ 755.00	\$ 376.22
01161BJ	43040 Janitorial Supplies	\$ 320.05	\$ 364.16	\$ 156.52	\$ 75.20	\$ 301.61	\$ -
01161BJ	43050 Office Supplies	\$ 2,347.99	\$ 1,536.21	\$ 2,230.17	\$ 1,692.46	\$ 2,100.00	\$ 1,784.00
01161BJ	43080 Copier & Printer Supplies	\$ 2,861.06	\$ 1,495.00	\$ 1,182.97	\$ 2,194.13	\$ 2,457.91	\$ 2,226.00
01161BJ	44000 Constable & Transport Services	\$ 67,401.49	\$ 57,497.14	\$ 68,971.67	\$ 59,042.63	\$ 62,009.85	\$ 70,000.00
01161BJ	44070 Printing & Duplicating	\$ 524.60	\$ 304.90	\$ 438.30	\$ 348.60	\$ 425.00	\$ 425.00
01161BJ	44100 Janitorial Services	\$ 3,420.00	\$ 3,420.00	\$ 3,380.83	\$ 1,653.16	\$ 4,594.48	\$ -
01161BJ	44700 Copier & Printer Maintenance	\$ 1,355.47	\$ 1,158.75	\$ 1,115.33	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161BJ	44710 Equipment Maintenance	\$ 275.57	\$ 550.69	\$ -	\$ 55.40	\$ 55.40	\$ -
01161BJ	44740 Building Maintenance	\$ -	\$ 280.00	\$ 110.00	\$ -	\$ -	\$ -
01161BJ	44750 Other Maintenance	\$ -	\$ 73.10	\$ 122.85	\$ -	\$ -	\$ -
01161BJ	44760 Postage Machine Maintenance	\$ -	\$ 638.64	\$ 479.01	\$ 714.80	\$ 716.16	\$ 716.00
01161BJ	44810 Equipment Repairs	\$ 1,453.77	\$ -	\$ -	\$ -	\$ 100.00	\$ 300.00
01161BJ	46060 FA Machinery & Equipmnt	\$ 8,840.84	\$ 1,559.09	\$ -	\$ -	\$ 250.00	\$ -
01161BJ	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 169.99	\$ -	\$ -	\$ 200.00
TOTAL MDJ Ben Jones		\$ 189,883.06	\$ 203,021.66	\$ 228,849.92	\$ 205,873.95	\$ 205,911.89	\$ 222,412.37
01161DD MDJ Dan DeAntonio							
01161DD	32220 Magistrate Fees	\$ (87,660.83)	\$ (84,661.65)	\$ (73,190.83)	\$ (64,404.95)	\$ (82,000.00)	\$ (73,000.00)
01161DD	41030 Hourly Wages - ST	\$ 66,935.57	\$ 66,376.39	\$ 76,576.27	\$ 70,719.17	\$ 78,417.43	\$ 80,382.12
01161DD	41040 Hourly Wages - AT	\$ 928.61	\$ 116.61	\$ 1,219.64	\$ 2,510.93	\$ 200.00	\$ 3,000.00
01161DD	41050 Hourly Wages - OT	\$ 237.91	\$ 150.98	\$ 18.00	\$ 189.52	\$ -	\$ -
01161DD	41080 Vacation Pay	\$ 2,260.91	\$ 2,220.92	\$ 5,004.22	\$ 3,313.93	\$ -	\$ -
01161DD	41090 Sick Pay	\$ 2,927.18	\$ 2,509.55	\$ 3,030.64	\$ 3,015.58	\$ -	\$ -
01161DD	41100 Holiday Pay	\$ 4,231.22	\$ 4,150.99	\$ 4,298.63	\$ 3,534.52	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161DD	41110 Bereavement Pay	\$ -	\$ 421.43	\$ 274.41	\$ 245.83	\$ -	\$ -
01161DD	41120 Comp Time	\$ 2,868.20	\$ 2,270.08	\$ 778.58	\$ -	\$ -	\$ -
01161DD	41200 Bonus	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
01161DD	41500 Er Medicare Tax	\$ 1,031.35	\$ 1,007.55	\$ 1,202.84	\$ 1,097.48	\$ 786.17	\$ 1,209.04
01161DD	41510 Er Social Security Tax	\$ 4,410.08	\$ 4,307.68	\$ 5,142.99	\$ 4,692.66	\$ 4,717.04	\$ 5,169.69
01161DD	41700 Retirement Contributions	\$ 19,761.04	\$ 20,259.44	\$ 23,075.48	\$ 21,501.20	\$ 19,654.35	\$ 20,845.53
01161DD	41710 LIFE ADD STD EAP	\$ 1,296.77	\$ 1,281.78	\$ 1,369.07	\$ 1,131.81	\$ 1,311.48	\$ 1,311.48
01161DD	41720 Medical Insurance	\$ 45,797.04	\$ 41,258.02	\$ 30,628.92	\$ 29,153.10	\$ 30,369.58	\$ 32,331.36
01161DD	41730 HRA Expense	\$ 5,384.65	\$ 3,544.89	\$ 3,979.93	\$ -	\$ 4,050.00	\$ 4,050.00
01161DD	42040 Staff Travel	\$ -	\$ 122.36	\$ -	\$ -	\$ -	\$ -
01161DD	42050 Staff Meals	\$ -	\$ 93.24	\$ -	\$ -	\$ -	\$ -
01161DD	42060 Staff Lodging	\$ -	\$ 104.56	\$ -	\$ -	\$ -	\$ -
01161DD	42600 Landline	\$ 1,841.24	\$ 1,856.55	\$ 1,723.47	\$ 934.56	\$ -	\$ 504.00
01161DD	42620 Internet & Cable	\$ 1,190.98	\$ 1,114.08	\$ 1,800.22	\$ 1,646.00	\$ 1,764.00	\$ 1,956.00
01161DD	42810 Gas & Propane	\$ 882.98	\$ 575.37	\$ 1,281.46	\$ 1,336.88	\$ 1,584.00	\$ 2,292.00
01161DD	42820 Electric	\$ 6,737.53	\$ 9,718.85	\$ 12,502.93	\$ 10,558.23	\$ 9,475.16	\$ 12,672.00
01161DD	42830 Water & Sewer	\$ 360.95	\$ 1,219.38	\$ 878.72	\$ 1,441.64	\$ 1,500.00	\$ 1,680.00
01161DD	42840 Trash & Shredding	\$ 541.50	\$ 556.86	\$ 961.18	\$ 3,991.29	\$ 4,418.00	\$ 1,188.00
01161DD	43000 Postage	\$ 15,702.86	\$ 12,251.65	\$ 6,664.26	\$ 12,120.00	\$ 12,120.00	\$ 12,000.00
01161DD	43030 Postage Supplies	\$ 468.56	\$ 416.93	\$ 504.68	\$ 401.44	\$ 500.00	\$ 413.84
01161DD	43040 Janitorial Supplies	\$ 545.90	\$ 499.64	\$ 519.60	\$ 302.13	\$ 430.87	\$ -
01161DD	43050 Office Supplies	\$ 2,059.56	\$ 1,861.48	\$ 964.25	\$ 2,362.67	\$ 2,400.00	\$ 1,600.00
01161DD	43080 Copier & Printer Supplies	\$ 1,320.95	\$ 1,596.19	\$ 1,980.14	\$ 2,574.50	\$ 2,918.54	\$ 2,226.00
01161DD	44000 Constable & Transport Services	\$ 49,775.61	\$ 41,824.02	\$ 66,160.81	\$ 78,487.25	\$ 60,939.85	\$ 65,000.00
01161DD	44070 Printing & Duplicating	\$ 436.50	\$ 233.65	\$ 447.44	\$ 348.60	\$ 440.00	\$ 440.00
01161DD	44100 Janitorial Services	\$ 7,440.00	\$ 2,790.00	\$ 2,829.96	\$ 1,653.16	\$ 3,649.48	\$ -
01161DD	44700 Copier & Printer Maintenance	\$ 1,068.89	\$ 1,059.15	\$ 1,083.04	\$ 1,104.00	\$ 1,116.00	\$ 1,116.00
01161DD	44710 Equipment Maintenance	\$ 62.55	\$ 910.00	\$ -	\$ 65.80	\$ 65.80	\$ -
01161DD	44740 Building Maintenance	\$ 676.48	\$ 469.61	\$ -	\$ 373.70	\$ 373.70	\$ -
01161DD	44750 Other Maintenance	\$ 47.90	\$ 48.20	\$ 176.60	\$ -	\$ -	\$ -
01161DD	44760 Postage Machine Maintenance	\$ -	\$ 638.67	\$ 478.98	\$ 714.80	\$ 716.16	\$ 716.00
01161DD	44810 Equipment Repairs	\$ 556.12	\$ -	\$ 770.00	\$ -	\$ 300.00	\$ 300.00
01161DD	46060 FA Machinery & Equipmnt	\$ -	\$ 1,143.99	\$ -	\$ -	\$ 250.00	\$ -
01161DD	46070 FA Furniture & Fixtures	\$ 127.10	\$ -	\$ 162.13	\$ -	\$ 200.00	\$ 200.00
TOTAL MDJ Dan DeAntonio		\$ 162,253.86	\$ 146,319.09	\$ 186,198.66	\$ 197,117.43	\$ 162,667.61	\$ 179,603.06
01161FM MDJ Fred Miller							
01161FM	32220 Magistrate Fees	\$ (74,719.07)	\$ (72,909.21)	\$ (60,157.26)	\$ (42,763.58)	\$ (70,000.00)	\$ (60,000.00)
01161FM	41030 Hourly Wages - ST	\$ 41,284.30	\$ 50,687.40	\$ 49,016.45	\$ 39,916.03	\$ 57,625.75	\$ 58,430.19
01161FM	41040 Hourly Wages - AT	\$ -	\$ -	\$ 775.77	\$ 1,337.26	\$ -	\$ 2,000.00
01161FM	41050 Hourly Wages - OT	\$ -	\$ -	\$ 184.59	\$ -	\$ -	\$ -
01161FM	41080 Vacation Pay	\$ 2,822.52	\$ 2,230.17	\$ 4,986.02	\$ 1,627.23	\$ -	\$ -
01161FM	41090 Sick Pay	\$ 2,041.87	\$ 1,991.59	\$ 3,013.14	\$ 1,273.56	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161FM	41100 Holiday Pay	\$ 2,596.98	\$ 2,965.02	\$ 3,090.51	\$ 1,887.08	\$ -	\$ -
01161FM	41110 Bereavement Pay	\$ 237.54	\$ 147.09	\$ 150.54	\$ -	\$ -	\$ -
01161FM	41120 Comp Time	\$ 565.38	\$ 892.37	\$ 348.83	\$ 28.95	\$ -	\$ -
01161FM	41200 Bonus	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ -
01161FM	41500 Er Medicare Tax	\$ 671.80	\$ 757.44	\$ 801.46	\$ 590.31	\$ 576.25	\$ 876.24
01161FM	41510 Er Social Security Tax	\$ 2,872.51	\$ 3,238.84	\$ 3,427.16	\$ 2,524.05	\$ 3,457.54	\$ 3,746.67
01161FM	41700 Retirement Contributions	\$ 12,271.79	\$ 15,136.54	\$ 15,476.86	\$ 11,683.80	\$ 14,406.43	\$ 15,107.55
01161FM	41710 LIFE ADD STD EAP	\$ 877.88	\$ 980.34	\$ 1,018.58	\$ 622.31	\$ 983.40	\$ 655.56
01161FM	41720 Medical Insurance	\$ 26,085.02	\$ 49,106.82	\$ 63,750.96	\$ 42,180.80	\$ 63,266.67	\$ 54,464.80
01161FM	41730 HRA Expense	\$ 8,990.61	\$ 2,523.12	\$ 9,980.71	\$ 10,671.40	\$ 8,100.00	\$ 6,750.00
01161FM	42000 Background Checks & Drug Tests	\$ 266.85	\$ 141.61	\$ 110.00	\$ 76.25	\$ 76.25	\$ -
01161FM	42020 Staff Uniforms	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
01161FM	42040 Staff Travel	\$ -	\$ 28.60	\$ 39.60	\$ -	\$ -	\$ 468.71
01161FM	42600 Landline	\$ 1,997.24	\$ 1,915.63	\$ 1,209.40	\$ 549.10	\$ -	\$ 660.00
01161FM	42620 Internet & Cable	\$ 1,523.88	\$ 1,564.36	\$ 2,051.55	\$ 1,865.13	\$ 1,690.80	\$ 1,980.00
01161FM	42810 Gas & Propane	\$ 1,517.40	\$ 1,403.43	\$ 1,724.41	\$ 1,343.01	\$ 1,884.00	\$ 2,280.00
01161FM	42820 Electric	\$ 3,623.69	\$ 2,992.20	\$ 6,222.61	\$ 4,803.43	\$ 2,803.30	\$ 6,420.00
01161FM	42830 Water & Sewer	\$ 1,216.32	\$ 638.88	\$ 633.60	\$ 475.20	\$ 633.59	\$ 636.00
01161FM	42840 Trash & Shredding	\$ 428.50	\$ -	\$ -	\$ -	\$ -	\$ -
01161FM	43000 Postage	\$ 9,356.27	\$ 9,225.38	\$ 9,463.06	\$ 10,932.00	\$ 13,932.00	\$ 9,500.00
01161FM	43030 Postage Supplies	\$ -	\$ -	\$ 108.08	\$ 474.64	\$ 490.00	\$ 434.91
01161FM	43040 Janitorial Supplies	\$ 160.10	\$ 301.74	\$ 413.27	\$ 181.66	\$ 346.42	\$ -
01161FM	43050 Office Supplies	\$ 2,782.80	\$ 2,389.56	\$ 1,227.64	\$ 1,906.95	\$ 1,791.88	\$ 1,584.00
01161FM	43080 Copier & Printer Supplies	\$ 1,929.17	\$ 1,157.26	\$ 2,315.47	\$ 2,290.17	\$ 2,837.75	\$ 1,722.00
01161FM	44000 Constable & Transport Services	\$ 11,794.92	\$ 9,241.98	\$ 19,359.82	\$ 16,185.38	\$ 24,658.60	\$ 23,000.00
01161FM	44070 Printing & Duplicating	\$ 295.43	\$ 173.30	\$ 308.49	\$ 87.15	\$ 275.00	\$ 225.00
01161FM	44100 Janitorial Services	\$ 3,480.00	\$ 3,480.00	\$ 3,336.98	\$ 1,508.00	\$ 1,508.00	\$ -
01161FM	44700 Copier & Printer Maintenance	\$ 1,068.90	\$ 1,088.78	\$ 1,127.04	\$ 1,140.24	\$ 1,140.24	\$ 1,104.00
01161FM	44710 Equipment Maintenance	\$ 242.00	\$ 52.60	\$ -	\$ 65.80	\$ 65.80	\$ -
01161FM	44750 Other Maintenance	\$ -	\$ -	\$ 150.80	\$ -	\$ -	\$ -
01161FM	44760 Postage Machine Maintenance	\$ -	\$ 638.64	\$ 478.98	\$ 714.80	\$ 714.80	\$ 716.00
01161FM	44810 Equipment Repairs	\$ 65.00	\$ -	\$ 110.00	\$ -	\$ 200.00	\$ 300.00
01161FM	44900 General Liability Policy	\$ -	\$ 330.00	\$ -	\$ -	\$ 350.00	\$ -
01161FM	46060 FA Machinery & Equipmnt	\$ 1,217.15	\$ 1,328.00	\$ -	\$ -	\$ 250.00	\$ -
01161FM	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 169.99	\$ 169.99	\$ 200.00	\$ 200.00
TOTAL MDJ Fred Miller		\$ 69,764.75	\$ 95,839.48	\$ 147,025.11	\$ 116,348.10	\$ 134,264.47	\$ 133,261.63
01161MD	MDJ Matt Dunio						
01161MD	32220 Magistrate Fees	\$ (95,162.89)	\$ (105,192.89)	\$ (96,821.92)	\$ (86,042.48)	\$ (100,000.00)	\$ (96,000.00)
01161MD	41030 Hourly Wages - ST	\$ 77,023.02	\$ 78,818.96	\$ 77,683.25	\$ 81,754.47	\$ 93,825.55	\$ 96,842.20
01161MD	41040 Hourly Wages - AT	\$ -	\$ 58.76	\$ 1,635.04	\$ 2,261.76	\$ -	\$ 3,000.00
01161MD	41050 Hourly Wages - OT	\$ -	\$ 32.06	\$ 91.56	\$ 64.35	\$ -	\$ -
01161MD	41080 Vacation Pay	\$ 6,208.43	\$ 8,332.51	\$ 6,408.16	\$ 6,365.88	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161MD	41090 Sick Pay	\$ 6,083.22	\$ 7,093.29	\$ 6,661.95	\$ 3,441.25	\$ -	\$ -
01161MD	41100 Holiday Pay	\$ 4,266.56	\$ 4,936.17	\$ 4,646.60	\$ 4,107.48	\$ -	\$ -
01161MD	41110 Bereavement Pay	\$ -	\$ 704.84	\$ 450.41	\$ -	\$ -	\$ -
01161MD	41120 Comp Time	\$ 171.05	\$ 681.38	\$ 198.28	\$ 428.46	\$ -	\$ -
01161MD	41200 Bonus	\$ -	\$ -	\$ 1,900.00	\$ -	\$ -	\$ -
01161MD	41500 Er Medicare Tax	\$ 1,241.68	\$ 1,307.37	\$ 1,252.25	\$ 1,239.11	\$ 938.25	\$ 1,447.71
01161MD	41510 Er Social Security Tax	\$ 5,309.71	\$ 5,590.23	\$ 5,354.54	\$ 5,298.19	\$ 5,629.53	\$ 6,190.22
01161MD	41700 Retirement Contributions	\$ 22,320.69	\$ 26,182.43	\$ 24,814.28	\$ 25,210.96	\$ 23,456.38	\$ 24,960.55
01161MD	41710 LIFE ADD STD EAP	\$ 1,373.43	\$ 1,490.95	\$ 1,369.64	\$ 1,273.86	\$ 1,654.92	\$ 1,520.52
01161MD	41720 Medical Insurance	\$ 44,868.40	\$ 57,897.94	\$ 65,420.09	\$ 67,627.02	\$ 71,867.01	\$ 76,708.03
01161MD	41730 HRA Expense	\$ 6,544.01	\$ 9,886.33	\$ 2,078.14	\$ 12,919.53	\$ 9,450.00	\$ 9,450.00
01161MD	42000 Background Checks & Drug Tests	\$ 228.85	\$ 50.00	\$ -	\$ 184.10	\$ 184.10	\$ -
01161MD	42020 Staff Uniforms	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
01161MD	42040 Staff Travel	\$ -	\$ -	\$ -	\$ 183.41	\$ -	\$ -
01161MD	42600 Landline	\$ 3,253.92	\$ 3,623.76	\$ 1,282.92	\$ 750.00	\$ 900.00	\$ 900.00
01161MD	42620 Internet & Cable	\$ -	\$ -	\$ 2,554.37	\$ 3,669.51	\$ 3,300.00	\$ 4,380.00
01161MD	42810 Gas & Propane	\$ 1,025.98	\$ 1,442.73	\$ 1,695.98	\$ 1,363.87	\$ 1,764.00	\$ 2,100.00
01161MD	42820 Electric	\$ 3,016.42	\$ 2,505.88	\$ 3,064.89	\$ 3,123.86	\$ 2,691.17	\$ 3,600.00
01161MD	42830 Water & Sewer	\$ 658.52	\$ 660.81	\$ 658.59	\$ 612.99	\$ 660.00	\$ 732.00
01161MD	42840 Trash & Shredding	\$ 431.25	\$ 251.25	\$ -	\$ 593.21	\$ 593.21	\$ -
01161MD	43000 Postage	\$ 12,560.76	\$ 10,938.65	\$ 8,245.32	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
01161MD	43030 Postage Supplies	\$ 490.78	\$ 299.48	\$ 323.16	\$ 331.44	\$ 550.00	\$ 337.10
01161MD	43040 Janitorial Supplies	\$ 291.77	\$ 398.33	\$ 163.48	\$ 358.95	\$ 401.61	\$ -
01161MD	43050 Office Supplies	\$ 2,433.26	\$ 2,196.51	\$ 1,836.26	\$ 1,455.56	\$ 2,100.00	\$ 1,320.00
01161MD	43080 Copier & Printer Supplies	\$ 2,083.04	\$ 1,917.48	\$ 2,085.81	\$ 1,949.25	\$ 1,950.33	\$ 1,974.00
01161MD	44000 Constable & Transport Services	\$ 54,886.60	\$ 71,049.54	\$ 66,806.61	\$ 62,183.13	\$ 67,359.81	\$ 68,000.00
01161MD	44070 Printing & Duplicating	\$ 109.35	\$ 254.10	\$ 296.75	\$ 202.70	\$ 260.00	\$ 260.00
01161MD	44100 Janitorial Services	\$ 4,140.00	\$ 4,140.00	\$ 3,879.02	\$ 1,653.16	\$ 4,759.48	\$ -
01161MD	44700 Copier & Printer Maintenance	\$ 1,068.92	\$ 1,059.12	\$ 1,081.45	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161MD	44710 Equipment Maintenance	\$ -	\$ 417.60	\$ -	\$ 60.60	\$ 60.60	\$ -
01161MD	44750 Other Maintenance	\$ 47.90	\$ 48.20	\$ 219.70	\$ -	\$ -	\$ -
01161MD	44760 Postage Machine Maintenance	\$ -	\$ 638.64	\$ 478.98	\$ 714.80	\$ 714.92	\$ 716.00
01161MD	44810 Equipment Repairs	\$ 556.12	\$ -	\$ 1,606.89	\$ 94.50	\$ 300.00	\$ 300.00
01161MD	44840 Building Repairs	\$ -	\$ 248.50	\$ 1,512.00	\$ 450.00	\$ 450.00	\$ -
01161MD	46060 FA Machinery & Equipmnt	\$ -	\$ 7,833.99	\$ -	\$ -	\$ -	\$ -
01161MD	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 674.96	\$ -	\$ 200.00	\$ 200.00
TOTAL MDJ Matt Dunio		\$ 167,730.75	\$ 207,794.90	\$ 201,609.41	\$ 219,488.88	\$ 209,624.87	\$ 220,042.33
01161PA MDJ Paula Aigner							
01161PA	32220 Magistrate Fees	\$ (64,531.41)	\$ (72,214.51)	\$ (69,749.95)	\$ (72,172.55)	\$ (70,000.00)	\$ (69,000.00)
01161PA	41030 Hourly Wages - ST	\$ 59,043.62	\$ 52,309.14	\$ 57,087.72	\$ 56,163.06	\$ 64,788.36	\$ 66,397.25
01161PA	41040 Hourly Wages - AT	\$ -	\$ 228.93	\$ 108.35	\$ 192.36	\$ -	\$ 250.00
01161PA	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 408.77	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161PA	41080 Vacation Pay	\$ 2,263.56	\$ 3,255.33	\$ 3,697.36	\$ 5,310.97	\$ -	\$ -
01161PA	41090 Sick Pay	\$ 1,904.13	\$ 2,401.05	\$ 2,623.19	\$ 1,688.61	\$ -	\$ -
01161PA	41100 Holiday Pay	\$ 3,673.05	\$ 2,845.42	\$ 3,157.49	\$ 3,053.25	\$ -	\$ -
01161PA	41110 Bereavement Pay	\$ -	\$ -	\$ 162.12	\$ 197.40	\$ -	\$ -
01161PA	41120 Comp Time	\$ -	\$ 31.91	\$ 843.77	\$ -	\$ -	\$ -
01161PA	41200 Bonus	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
01161PA	41500 Er Medicare Tax	\$ 913.80	\$ 829.93	\$ 934.88	\$ 918.67	\$ 647.88	\$ 966.38
01161PA	41510 Er Social Security Tax	\$ 3,907.28	\$ 3,548.98	\$ 3,997.94	\$ 3,928.00	\$ 3,887.30	\$ 4,132.13
01161PA	41700 Retirement Contributions	\$ 16,453.02	\$ 16,050.08	\$ 16,991.57	\$ 17,102.28	\$ 16,197.09	\$ 16,661.81
01161PA	41710 LIFE ADD STD EAP	\$ 1,041.77	\$ 940.35	\$ 996.58	\$ 921.58	\$ 1,067.88	\$ 1,067.88
01161PA	41720 Medical Insurance	\$ 16,239.20	\$ 17,350.44	\$ 17,965.20	\$ 16,939.34	\$ 17,773.61	\$ 18,785.57
01161PA	41730 HRA Expense	\$ 19.15	\$ 4,500.00	\$ -	\$ -	\$ 2,700.00	\$ 2,700.00
01161PA	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 113.25	\$ -	\$ -	\$ -
01161PA	42600 Landline	\$ 2,115.65	\$ 2,117.28	\$ 1,247.91	\$ 686.36	\$ -	\$ 840.00
01161PA	42620 Internet & Cable	\$ 1,298.81	\$ 1,451.88	\$ 1,499.22	\$ 1,395.67	\$ 1,572.00	\$ 1,644.00
01161PA	42810 Gas & Propane	\$ 1,197.53	\$ 1,290.71	\$ 1,525.01	\$ 1,168.98	\$ 1,680.00	\$ 2,040.00
01161PA	42820 Electric	\$ 2,493.67	\$ 2,049.90	\$ 3,033.04	\$ 2,273.48	\$ 2,298.71	\$ 2,700.00
01161PA	42830 Water & Sewer	\$ 739.75	\$ 852.45	\$ 862.25	\$ 890.45	\$ 876.00	\$ 1,080.00
01161PA	42840 Trash & Shredding	\$ -	\$ -	\$ 254.42	\$ 218.79	\$ 218.79	\$ -
01161PA	43000 Postage	\$ 8,893.88	\$ 9,728.15	\$ 7,284.84	\$ 11,000.00	\$ 11,000.00	\$ 10,000.00
01161PA	43030 Postage Supplies	\$ 182.37	\$ 290.38	\$ 215.44	\$ 331.44	\$ 350.00	\$ 291.95
01161PA	43040 Janitorial Supplies	\$ 427.72	\$ 337.71	\$ 393.22	\$ 131.73	\$ 166.24	\$ -
01161PA	43050 Office Supplies	\$ 1,456.07	\$ 1,465.15	\$ 1,749.92	\$ 1,754.48	\$ 1,790.00	\$ 1,680.00
01161PA	43080 Copier & Printer Supplies	\$ 1,727.95	\$ 1,438.25	\$ 2,111.20	\$ 3,077.78	\$ 3,243.75	\$ 2,226.00
01161PA	44000 Constable & Transport Services	\$ 19,233.13	\$ 24,137.77	\$ 36,181.66	\$ 45,700.32	\$ 25,189.04	\$ 35,000.00
01161PA	44070 Printing & Duplicating	\$ 268.05	\$ 234.65	\$ 286.75	\$ 261.45	\$ 250.00	\$ 250.00
01161PA	44100 Janitorial Services	\$ 3,780.00	\$ 3,780.00	\$ 3,624.64	\$ 1,638.00	\$ 2,330.00	\$ -
01161PA	44700 Copier & Printer Maintenance	\$ 1,068.89	\$ 1,059.15	\$ 1,080.80	\$ 1,104.00	\$ 1,104.00	\$ 1,104.00
01161PA	44710 Equipment Maintenance	\$ -	\$ 360.20	\$ 390.06	\$ -	\$ -	\$ -
01161PA	44740 Building Maintenance	\$ -	\$ 110.00	\$ 70.00	\$ -	\$ -	\$ -
01161PA	44750 Other Maintenance	\$ 131.75	\$ 48.20	\$ 54.70	\$ -	\$ -	\$ -
01161PA	44760 Postage Machine Maintenance	\$ -	\$ 638.64	\$ 479.01	\$ 714.80	\$ 714.92	\$ 716.00
01161PA	44810 Equipment Repairs	\$ 309.72	\$ -	\$ 147.00	\$ -	\$ 100.00	\$ 300.00
01161PA	46030 FA Buildings & Imp	\$ 867.34	\$ -	\$ -	\$ -	\$ -	\$ -
01161PA	46060 FA Machinery & Equipmnt	\$ 768.36	\$ 1,141.49	\$ -	\$ -	\$ 250.00	\$ -
01161PA	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 509.97	\$ -	\$ -	\$ 200.00
TOTAL MDJ Paula Aigner		\$ 87,887.81	\$ 84,609.01	\$ 102,830.53	\$ 106,999.47	\$ 90,195.57	\$ 102,032.97
1164710 Victim Witness VOCA Grant							
1164710	34000 Federal Reimbursements	\$ (124,197.78)	\$ (56,918.78)	\$ (38,805.98)	\$ (43,305.20)	\$ (103,700.21)	\$ (105,966.00)
1164710	34820 County Appropriations & Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,791.31)
1164710	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (7.24)	\$ -	\$ -
1164710	41010 Salary/Wages of Director	\$ 19,701.90	\$ 12,439.63	\$ -	\$ 575.76	\$ 24,949.60	\$ 25,448.80

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1164710	41030 Hourly Wages - ST	\$ 21,480.29	\$ 17,059.93	\$ 30,412.19	\$ 56,006.21	\$ 35,952.28	\$ 36,400.91
1164710	41040 Hourly Wages - AT	\$ 68.92	\$ 45.60	\$ -	\$ -	\$ 500.00	\$ -
1164710	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 376.26	\$ 1,500.00	\$ 500.00
1164710	41080 Vacation Pay	\$ -	\$ -	\$ -	\$ 289.45	\$ -	\$ -
1164710	41090 Sick Pay	\$ 246.61	\$ 249.99	\$ 57.05	\$ 125.41	\$ -	\$ -
1164710	41100 Holiday Pay	\$ 1,386.87	\$ 851.88	\$ 244.50	\$ -	\$ -	\$ -
1164710	41120 Comp Time	\$ 168.05	\$ -	\$ -	\$ -	\$ -	\$ -
1164710	41500 Er Medicare Tax	\$ 602.87	\$ 422.30	\$ 448.96	\$ 788.23	\$ 629.01	\$ 904.07
1164710	41510 Er Social Security Tax	\$ 2,578.23	\$ 1,805.83	\$ 1,919.63	\$ 3,370.55	\$ 3,774.11	\$ 3,865.68
1164710	41700 Retirement Contributions	\$ 9,624.31	\$ 7,388.02	\$ 6,798.99	\$ 13,655.10	\$ 15,725.47	\$ 15,587.43
1164710	41710 LIFE ADD STD EAP	\$ 477.38	\$ 401.90	\$ 364.70	\$ 537.35	\$ 651.66	\$ 746.09
1164710	41720 Medical Insurance	\$ 9,189.69	\$ 10,866.46	\$ 1,938.63	\$ 7,391.65	\$ 8,886.80	\$ 21,641.04
1164710	41730 HRA Expense	\$ -	\$ 5,749.09	\$ 169.88	\$ -	\$ 1,350.00	\$ 4,050.00
1164710	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 93.74
1164710	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 60.11
1164710	42070 Staff Development	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 468.71
1164710	42200 Community Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272.73
1164710	42300 Over/Short	\$ -	\$ -	\$ (3,869.05)	\$ -	\$ -	\$ -
1164710	42600 Landline	\$ -	\$ -	\$ 320.50	\$ 279.80	\$ 420.00	\$ 420.00
1164710	42610 Wireless	\$ -	\$ -	\$ -	\$ 294.98	\$ 516.00	\$ 1,548.00
1164710	43050 Office Supplies	\$ -	\$ -	\$ -	\$ 278.89	\$ 2,000.00	\$ -
1164710	44070 Printing & Duplicating	\$ -	\$ -	\$ -	\$ 841.71	\$ 5,000.00	\$ 1,500.00
1164710	45070 Non-Staff Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
TOTAL Victim Witness VOCA Gr		\$ (58,672.66)	\$ 361.85	\$ -	\$ 41,498.91	\$ 204.72	\$ -
1164711 Victim Witness RASA Grant							
1164711	34400 State Reimbursements	\$ (102,567.66)	\$ (67,552.28)	\$ (73,279.53)	\$ (59,499.04)	\$ (103,473.65)	\$ (106,000.00)
1164711	34820 County Appropriations & Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (16,044.33)
1164711	41010 Salary/Wages of Director	\$ 18,723.22	\$ 10,750.72	\$ -	\$ (575.76)	\$ 24,949.60	\$ 25,448.80
1164711	41030 Hourly Wages - ST	\$ 32,450.19	\$ 17,446.28	\$ 46,363.25	\$ 37,632.24	\$ 35,952.28	\$ 36,400.91
1164711	41040 Hourly Wages - AT	\$ -	\$ 259.71	\$ 1,169.04	\$ 3,444.53	\$ 500.00	\$ 4,000.00
1164711	41050 Hourly Wages - OT	\$ -	\$ 92.73	\$ 3,081.67	\$ 6,644.67	\$ 1,500.00	\$ 6,000.00
1164711	41080 Vacation Pay	\$ 263.49	\$ 4,490.64	\$ 769.70	\$ 2,485.52	\$ -	\$ -
1164711	41090 Sick Pay	\$ 195.28	\$ 1,290.61	\$ 980.47	\$ 1,513.57	\$ -	\$ -
1164711	41100 Holiday Pay	\$ 2,269.58	\$ 1,667.00	\$ 4,511.21	\$ 4,403.93	\$ -	\$ -
1164711	41110 Bereavement Pay	\$ -	\$ -	\$ 61.80	\$ 34.16	\$ -	\$ -
1164711	41120 Comp Time	\$ 420.91	\$ 1,419.46	\$ 15.72	\$ 359.69	\$ -	\$ -
1164711	41500 Er Medicare Tax	\$ 753.69	\$ 519.52	\$ 803.31	\$ 810.53	\$ 629.01	\$ 1,041.82
1164711	41510 Er Social Security Tax	\$ 3,222.62	\$ 2,221.53	\$ 3,434.88	\$ 3,465.69	\$ 3,774.11	\$ 4,454.68
1164711	41700 Retirement Contributions	\$ 12,084.65	\$ 8,885.27	\$ 14,409.60	\$ 14,586.60	\$ 15,725.47	\$ 17,962.43
1164711	41710 LIFE ADD STD EAP	\$ 674.18	\$ 443.30	\$ 631.88	\$ 601.17	\$ 651.66	\$ 696.36
1164711	41720 Medical Insurance	\$ 14,524.67	\$ 11,208.28	\$ 3,273.22	\$ 6,467.81	\$ 8,886.80	\$ 15,930.12
1164711	41730 HRA Expense	\$ -	\$ 1,943.48	\$ 338.17	\$ -	\$ 1,350.00	\$ 4,050.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1164711	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ -	\$ 251.19	\$ 251.19	\$ -
1164711	42040 Staff Travel	\$ -	\$ 148.86	\$ -	\$ 2,363.26	\$ 2,500.00	\$ 2,109.21
1164711	42070 Staff Development	\$ 249.75	\$ -	\$ -	\$ 31.25	\$ 31.25	\$ -
1164711	42300 Over/Short	\$ -	\$ -	\$ (8,823.84)	\$ (6,663.93)	\$ -	\$ -
1164711	42600 Landline	\$ 151.24	\$ 17.62	\$ -	\$ -	\$ -	\$ -
1164711	43000 Postage	\$ 1,527.15	\$ 1,221.45	\$ 9.57	\$ 55.70	\$ 500.00	\$ 150.00
1164711	43010 General Operating Supplies	\$ 1,956.79	\$ 5,441.97	\$ -	\$ -	\$ -	\$ -
1164711	43050 Office Supplies	\$ 2,766.16	\$ 134.99	\$ 140.75	\$ 247.20	\$ 1,000.00	\$ 800.00
1164711	44070 Printing & Duplicating	\$ 2,859.93	\$ -	\$ 16.50	\$ 47.55	\$ 2,500.00	\$ 1,000.00
1164711	45000 Non-Staff Sustainance	\$ -	\$ -	\$ -	\$ 32.40	\$ 1,000.00	\$ 1,000.00
1164711	46060 FA Machinery & Equipmnt	\$ 8,731.74	\$ -	\$ 1,769.68	\$ 8,954.84	\$ 8,954.84	\$ -
1164711	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 339.98	\$ 1,000.00	\$ 1,000.00
	TOTAL Victim Witness RASA Gr	\$ 1,257.58	\$ 2,051.14	\$ (322.95)	\$ 28,034.75	\$ 8,182.56	\$ -
12011 Adult Parole & Probation							
12011	34400 State Reimbursements	\$ (70,288.00)	\$ (70,288.00)	\$ -	\$ (70,288.00)	\$ (70,288.00)	\$ (70,288.00)
12011	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (3,857.29)	\$ -	\$ -	\$ -
12011	41010 Salary/Wages of Director	\$ 51,744.28	\$ 50,554.52	\$ 53,152.62	\$ 45,557.09	\$ 62,889.84	\$ 64,147.72
12011	41020 Salary of Staff	\$ 395.71	\$ -	\$ -	\$ -	\$ -	\$ -
12011	41030 Hourly Wages - ST	\$ 174,017.78	\$ 144,480.32	\$ 96,216.25	\$ 58,052.76	\$ 203,481.34	\$ 261,361.23
12011	41040 Hourly Wages - AT	\$ 83.46	\$ 659.80	\$ 229.37	\$ 276.28	\$ 990.00	\$ 400.00
12011	41050 Hourly Wages - OT	\$ -	\$ 318.03	\$ 83.64	\$ 232.30	\$ 500.00	\$ 300.00
12011	41080 Vacation Pay	\$ 10,287.87	\$ 9,775.76	\$ 15,371.68	\$ 8,822.72	\$ -	\$ -
12011	41090 Sick Pay	\$ 5,711.98	\$ 14,336.33	\$ 9,944.14	\$ 7,168.94	\$ -	\$ -
12011	41100 Holiday Pay	\$ 13,167.26	\$ 11,058.62	\$ 8,802.63	\$ 7,009.52	\$ -	\$ -
12011	41110 Bereavement Pay	\$ -	\$ 802.09	\$ 288.12	\$ -	\$ -	\$ -
12011	41120 Comp Time	\$ 479.15	\$ 1,373.43	\$ 893.54	\$ -	\$ -	\$ -
12011	41130 On-Call Time	\$ 3,706.00	\$ 3,333.90	\$ 3,599.50	\$ 3,010.60	\$ -	\$ 3,750.00
12011	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
12011	41500 Er Medicare Tax	\$ 3,565.96	\$ 3,234.57	\$ 2,580.52	\$ 1,777.19	\$ 2,678.61	\$ 4,784.40
12011	41510 Er Social Security Tax	\$ 15,246.85	\$ 12,959.44	\$ 11,101.75	\$ 7,599.07	\$ 16,071.67	\$ 20,457.45
12011	41700 Retirement Contributions	\$ 63,535.55	\$ 62,598.22	\$ 47,648.19	\$ 32,927.40	\$ 66,965.29	\$ 82,489.74
12011	41710 LIFE ADD STD EAP	\$ 3,526.91	\$ 2,999.11	\$ 2,290.65	\$ 1,376.79	\$ 2,815.92	\$ 3,016.88
12011	41720 Medical Insurance	\$ 82,812.75	\$ 84,027.57	\$ 59,958.69	\$ 45,546.32	\$ 68,551.73	\$ 82,742.21
12011	41730 HRA Expense	\$ 9,800.78	\$ 13,682.10	\$ 8,497.64	\$ 9,006.72	\$ 10,800.00	\$ 12,150.00
12011	42000 Background Checks & Drug Tests	\$ 574.30	\$ 876.00	\$ 457.53	\$ 50.00	\$ 50.00	\$ -
12011	42050 Staff Meals	\$ -	\$ 118.58	\$ -	\$ -	\$ -	\$ -
12011	42070 Staff Development	\$ -	\$ -	\$ -	\$ 347.42	\$ 593.25	\$ -
12011	42080 Software License Agreement	\$ 56.65	\$ -	\$ -	\$ -	\$ -	\$ -
12011	42600 Landline	\$ -	\$ -	\$ -	\$ 171.30	\$ -	\$ -
12011	44080 Legal Services	\$ -	\$ -	\$ 960.00	\$ 330.00	\$ 330.00	\$ -
	TOTAL Adult Parole & Probati	\$ 368,425.24	\$ 346,900.39	\$ 318,519.17	\$ 158,974.42	\$ 366,429.65	\$ 465,311.63

County of Blair
2024 General Fund Budget

		2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
12012 Adult Parole & Probation-Annex							
12012	34400 State Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (41,315.39)
12012	41020 Salary of Staff	\$ 30,384.90	\$ 36,250.92	\$ 42,212.69	\$ 39,314.13	\$ -	\$ -
12012	41030 Hourly Wages - ST	\$ 56,543.04	\$ 100,984.28	\$ 222,299.14	\$ 222,035.25	\$ 220,836.51	\$ 221,777.92
12012	41040 Hourly Wages - AT	\$ -	\$ 46.21	\$ 269.09	\$ 493.02	\$ 500.00	\$ 750.00
12012	41050 Hourly Wages - OT	\$ -	\$ -	\$ 159.09	\$ 472.61	\$ 500.00	\$ 600.00
12012	41080 Vacation Pay	\$ 3,184.96	\$ 4,323.18	\$ 6,516.07	\$ 6,461.57	\$ -	\$ -
12012	41090 Sick Pay	\$ 5,238.11	\$ 5,834.00	\$ 10,103.32	\$ 6,430.10	\$ -	\$ -
12012	41100 Holiday Pay	\$ 6,341.96	\$ 8,760.02	\$ 10,613.13	\$ 8,407.28	\$ -	\$ -
12012	41110 Bereavement Pay	\$ 289.80	\$ -	\$ 252.45	\$ 87.04	\$ -	\$ -
12012	41120 Comp Time	\$ 385.94	\$ 1,145.28	\$ 2,496.77	\$ 309.71	\$ -	\$ -
12012	41130 On-Call Time	\$ 2,071.49	\$ 1,914.92	\$ 1,585.10	\$ 3,150.00	\$ 2,500.00	\$ 3,500.00
12012	41200 Bonus	\$ -	\$ -	\$ 2,700.00	\$ -	\$ -	\$ -
12012	41500 Er Medicare Tax	\$ 1,356.83	\$ 2,136.93	\$ 4,089.42	\$ 3,961.34	\$ 2,218.36	\$ 3,286.10
12012	41510 Er Social Security Tax	\$ 5,801.67	\$ 8,838.03	\$ 17,149.32	\$ 16,928.99	\$ 13,310.19	\$ 14,050.93
12012	41700 Retirement Contributions	\$ 25,009.73	\$ 39,776.41	\$ 73,885.75	\$ 76,181.85	\$ 56,084.12	\$ 56,656.98
12012	41710 LIFE ADD STD EAP	\$ 1,469.31	\$ 2,196.60	\$ 3,791.85	\$ 3,735.91	\$ 3,684.00	\$ 4,613.62
12012	41720 Medical Insurance	\$ 47,744.36	\$ 53,719.24	\$ 72,023.95	\$ 49,675.91	\$ 69,423.04	\$ 60,227.68
12012	41730 HRA Expense	\$ 2,609.88	\$ 6,888.13	\$ 5,105.31	\$ 3,653.00	\$ 9,450.00	\$ 8,100.00
12012	42000 Background Checks & Drug Tests	\$ 1,105.51	\$ 501.22	\$ 581.88	\$ 725.35	\$ 725.35	\$ -
12012	42040 Staff Travel	\$ 36.86	\$ 112.15	\$ 48.36	\$ 48.79	\$ -	\$ -
12012	42050 Staff Meals	\$ -	\$ 130.99	\$ 135.93	\$ 333.29	\$ -	\$ -
12012	42060 Staff Lodging	\$ -	\$ -	\$ 169.79	\$ -	\$ -	\$ -
12012	42070 Staff Development	\$ -	\$ -	\$ -	\$ 484.98	\$ 591.94	\$ -
12012	42080 Software License Agreement	\$ 22.66	\$ -	\$ -	\$ -	\$ -	\$ -
12012	44080 Legal Services	\$ 114.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probati		\$ 189,711.01	\$ 273,558.51	\$ 476,188.41	\$ 442,890.12	\$ 379,823.51	\$ 332,247.84
1202 Juvenile							
1202	37000 Sale of Surplus Property	\$ -	\$ -	\$ -	\$ (945.00)	\$ -	\$ -
1202	37410 Refund of Pr Year Expenditures	\$ -	\$ (37.06)	\$ -	\$ (43.56)	\$ -	\$ -
1202	41010 Salary/Wages of Director	\$ 45,373.76	\$ 45,923.02	\$ 49,253.11	\$ 27,463.43	\$ 68,836.56	\$ 65,240.50
1202	41020 Salary of Staff	\$ 71,198.11	\$ 81,938.51	\$ 81,194.57	\$ 71,080.58	\$ 125,701.05	\$ 121,983.85
1202	41030 Hourly Wages - ST	\$ 169,905.78	\$ 181,602.16	\$ 196,157.48	\$ 258,274.85	\$ 375,513.26	\$ 377,020.30
1202	41040 Hourly Wages - AT	\$ -	\$ -	\$ 198.53	\$ 469.91	\$ 2,000.00	\$ 750.00
1202	41050 Hourly Wages - OT	\$ -	\$ -	\$ 39.42	\$ 39.85	\$ 3,600.00	\$ 250.00
1202	41080 Vacation Pay	\$ 43,103.06	\$ 39,837.56	\$ 48,878.18	\$ 42,201.69	\$ -	\$ -
1202	41090 Sick Pay	\$ 24,943.62	\$ 16,940.54	\$ 19,318.79	\$ 58,337.00	\$ -	\$ -
1202	41100 Holiday Pay	\$ 30,225.10	\$ 26,833.47	\$ 21,229.67	\$ 19,169.48	\$ -	\$ -
1202	41110 Bereavement Pay	\$ -	\$ 986.74	\$ 962.79	\$ 4,392.27	\$ -	\$ -
1202	41120 Comp Time	\$ 985.43	\$ 479.75	\$ 1,092.09	\$ -	\$ -	\$ -
1202	41130 On-Call Time	\$ 20,460.93	\$ 21,064.76	\$ 26,418.44	\$ 20,635.00	\$ 26,000.00	\$ 26,000.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1202	41180 Military Pay	\$ -	\$ -	\$ -	\$ 244.50	\$ -	\$ -
1202	41200 Bonus	\$ -	\$ -	\$ 6,911.20	\$ -	\$ -	\$ -
1202	41500 Er Medicare Tax	\$ 7,297.23	\$ 7,605.34	\$ 8,059.08	\$ 6,979.83	\$ 5,756.50	\$ 8,573.05
1202	41510 Er Social Security Tax	\$ 32,068.25	\$ 32,518.27	\$ 34,886.72	\$ 29,844.87	\$ 34,539.05	\$ 36,657.17
1202	41700 Retirement Contributions	\$ 130,209.16	\$ 146,527.42	\$ 150,081.94	\$ 134,002.06	\$ 143,912.71	\$ 147,811.16
1202	41710 LIFE ADD STD EAP	\$ 6,754.27	\$ 6,378.45	\$ 6,678.95	\$ 4,802.47	\$ 8,236.56	\$ 7,266.92
1202	41720 Medical Insurance	\$ 164,364.85	\$ 176,109.04	\$ 176,224.65	\$ 118,717.05	\$ 197,054.84	\$ 143,067.56
1202	41730 HRA Expense	\$ 20,975.38	\$ 12,928.64	\$ 6,845.46	\$ 8,557.09	\$ 27,000.00	\$ 18,900.00
1202	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 399.38	\$ 1,293.91	\$ 2,073.80	\$ 340.06
1202	42010 Licenses & Certifications	\$ -	\$ -	\$ 43.50	\$ -	\$ 50.00	\$ 118.50
1202	42030 Personal Protective Equipment	\$ -	\$ -	\$ -	\$ -	\$ 5,900.00	\$ 8,176.47
1202	42040 Staff Travel	\$ 663.59	\$ 147.71	\$ 517.36	\$ 640.79	\$ 2,700.00	\$ 1,218.65
1202	42050 Staff Meals	\$ 296.33	\$ 904.57	\$ 644.94	\$ 1,013.27	\$ 1,875.00	\$ 1,322.43
1202	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 2,000.00
1202	42070 Staff Development	\$ -	\$ -	\$ -	\$ 1,453.63	\$ 3,962.55	\$ 2,400.00
1202	42080 Software License Agreements	\$ -	\$ 16.81	\$ -	\$ -	\$ -	\$ -
1202	42120 Memberships/Dues/Subscriptions	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 450.00	\$ 300.00
1202	42130 Law Books	\$ 84.08	\$ 90.08	\$ 96.08	\$ 103.08	\$ 125.00	\$ 125.00
1202	42150 Facility Rentals	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 225.00
1202	42160 Fuel	\$ 681.29	\$ 1,107.68	\$ 2,340.75	\$ 2,000.00	\$ 4,000.00	\$ 3,500.00
1202	42200 Community Outreach	\$ 138.02	\$ -	\$ -	\$ -	\$ 1,250.00	\$ 409.09
1202	42270 Juror Fees	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -
1202	42600 Landline	\$ 3,245.06	\$ 3,187.50	\$ 2,611.11	\$ 1,570.24	\$ 3,300.00	\$ 1,800.00
1202	42610 Wireless	\$ 4,246.22	\$ 4,061.36	\$ 3,417.73	\$ 3,266.60	\$ 5,160.00	\$ 4,644.00
1202	43000 Postage	\$ 3,056.20	\$ 3,322.12	\$ 3,160.26	\$ 3,013.96	\$ 4,000.00	\$ 4,600.00
1202	43010 General Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
1202	43020 Drug Testing Supplies	\$ -	\$ 443.25	\$ 1,150.00	\$ 1,479.40	\$ 2,500.00	\$ 2,285.71
1202	43040 Janitorial Supplies	\$ -	\$ -	\$ -	\$ -	\$ 129.26	\$ -
1202	43050 Office Supplies	\$ 1,048.91	\$ 760.63	\$ 2,243.73	\$ 1,712.00	\$ 2,500.00	\$ 2,000.00
1202	43060 Computer Supplies	\$ -	\$ 65.96	\$ -	\$ -	\$ -	\$ -
1202	43080 Copier & Printer Supplies	\$ 601.51	\$ 747.99	\$ 148.86	\$ -	\$ 629.36	\$ 550.00
1202	44070 Printing & Duplicating	\$ 46.96	\$ 169.03	\$ 674.81	\$ 155.41	\$ 500.00	\$ 450.00
1202	44080 Legal Services	\$ -	\$ -	\$ 2,370.50	\$ 11,857.88	\$ 11,857.88	\$ -
1202	44700 Copier & Printer Maintenance	\$ 3,308.07	\$ 3,390.41	\$ 3,666.64	\$ 5,000.00	\$ 5,000.00	\$ 3,635.28
1202	44730 Vehicle Maintenance	\$ 531.32	\$ 634.99	\$ 485.48	\$ 1,000.00	\$ 1,000.00	\$ -
1202	44830 Vehicle Repairs	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -
1202	44850 Other Repairs	\$ -	\$ -	\$ 1,689.87	\$ -	\$ 2,750.00	\$ -
1202	44930 Vehicle Policy	\$ 1,073.33	\$ 1,886.67	\$ 1,990.00	\$ 2,320.00	\$ 2,400.00	\$ -
1202	45020 Non-Staff Hygiene	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
1202	46060 FA Machinery & Equipmnt	\$ 32,355.00	\$ -	\$ 2,363.50	\$ 2,363.50	\$ 3,163.50	\$ 800.00
	TOTAL Juvenile	\$ 819,540.82	\$ 818,873.37	\$ 864,745.57	\$ 844,767.04	\$ 1,089,176.88	\$ 995,120.70

1202203 Juvenile Detention

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1202203	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 337.50	\$ 316.38
1202203	42610 Wireless	\$ 2,117.12	\$ 2,030.68	\$ 2,490.00	\$ 1,853.42	\$ 3,000.00	\$ 3,000.00
1202203	44000 Constable & Transport Services	\$ 490.00	\$ 700.50	\$ 1,050.00	\$ 105.00	\$ 1,500.00	\$ 1,500.00
1202203	44240 Secure Detention Services R&B	\$ 9,560.00	\$ 84,820.00	\$ 25,688.36	\$ 2,266.62	\$ 10,000.00	\$ 30,000.00
1202203	44270 Monitoring Services	\$ 3,925.00	\$ 3,867.45	\$ 6,705.00	\$ 5,097.50	\$ 12,500.00	\$ 8,000.00
1202203	44290 Shelter Care	\$ 21,236.65	\$ 17,398.47	\$ 23,250.82	\$ 20,066.02	\$ 50,000.00	\$ 30,000.00
1202203	44310 Teen Shelter & Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 1,000.00
1202203	44320 Foster Care	\$ -	\$ -	\$ -	\$ -	\$ 7,600.00	\$ 2,500.00
1202203	45040 Non-Staff Medical	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
TOTAL Juvenile Detention		\$ 37,328.77	\$ 108,817.10	\$ 59,184.18	\$ 29,388.56	\$ 87,937.50	\$ 76,816.38
1202206 Juvenile Probation							
1202206	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,125.00	\$ 703.07
1202206	42050 Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 450.83
1202206	42060 Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 262.50	\$ 196.11
1202206	43020 Drug Testing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342.86
1202206	44030 Professional Services	\$ 432.60	\$ 554.40	\$ 917.10	\$ -	\$ (1,130.80)	\$ 1,870.59
1202206	44230 Community Res & Resident R&B	\$ 340,936.31	\$ 354,704.46	\$ 354,324.13	\$ 499,301.74	\$ 506,000.00	\$ 600,000.00
1202206	44250 Counseling Services	\$ 72,360.44	\$ 45,103.86	\$ 116,570.46	\$ 203,655.99	\$ 234,430.80	\$ 250,000.00
1202206	44350 Secure Residential Treatment	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 25,000.00
1202206	45000 Non-Staff Sustenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
1202206	45010 Non-Staff Clothing	\$ 1,263.54	\$ 493.57	\$ -	\$ 297.75	\$ 2,500.00	\$ 6,500.00
1202206	45040 Non-Staff Medical	\$ -	\$ 95.00	\$ -	\$ -	\$ 1,000.00	\$ 1,500.00
1202206	45060 Non-Staff Incentives	\$ 275.00	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 2,616.82
1202206	45070 Non-Staff Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
1202206	45080 Non-Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
1202206	45120 Non-Staff Education & Recreatn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264.71
TOTAL Juvenile Probation		\$ 415,267.89	\$ 400,951.29	\$ 471,811.69	\$ 703,255.48	\$ 750,187.50	\$ 890,394.99
1209803 Cemetery Maintenance							
1209803	43070 Repairs & Maintenance Supplies	\$ 359.67	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Cemetery Maintenance		\$ 359.67	\$ -	\$ -	\$ -	\$ -	\$ -
01209PO Prison Operations							
01209PO	32260 Costs & Fines	\$ -	\$ (983.25)	\$ (47.80)	\$ (42.84)	\$ (1,000.00)	\$ -
01209PO	34010 Federal Revenue Other	\$ -	\$ -	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ -
01209PO	34020 Federal Incentives	\$ (29,800.00)	\$ (30,400.00)	\$ (37,600.00)	\$ (24,600.00)	\$ (20,000.00)	\$ (30,000.00)
01209PO	34800 Local Revenue	\$ (3,435.74)	\$ (1,313.25)	\$ (9,877.33)	\$ (5,120.00)	\$ (3,500.00)	\$ (3,500.00)
01209PO	37000 Sale of Surplus Property	\$ -	\$ -	\$ -	\$ (25.00)	\$ -	\$ -
01209PO	37410 Refund of Pr Year Expenditures	\$ (1,343.81)	\$ (1,316.67)	\$ (6,185.64)	\$ (72.29)	\$ -	\$ -
01209PO	37430 Commission Revenue	\$ (308,758.00)	\$ (335,879.99)	\$ (313,010.03)	\$ (225,479.11)	\$ (300,000.00)	\$ (300,000.00)

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01209PO	37450 Other Income	\$ (2,050.00)	\$ -	\$ (61.23)	\$ (815.00)	\$ -	\$ -
01209PO	37510 Client Revenue	\$ (63,558.75)	\$ (58,167.76)	\$ (54,779.89)	\$ (74,188.82)	\$ (50,000.00)	\$ (54,000.00)
01209PO	41010 Salary/Wages of Director	\$ 68,658.79	\$ 69,562.24	\$ 70,407.05	\$ 62,521.52	\$ 83,310.76	\$ 84,977.10
01209PO	41020 Salary of Staff	\$ 305,158.05	\$ 324,753.27	\$ 393,132.17	\$ 336,916.91	\$ 357,909.73	\$ 371,147.18
01209PO	41030 Hourly Wages - ST	\$ 3,391,695.28	\$ 3,174,577.85	\$ 3,469,325.41	\$ 3,082,194.18	\$ 3,789,100.08	\$ 4,122,283.40
01209PO	41040 Hourly Wages - AT	\$ 10.95	\$ -	\$ -	\$ -	\$ -	\$ -
01209PO	41050 Hourly Wages - OT	\$ 875,527.88	\$ 1,169,997.88	\$ 1,314,545.13	\$ 1,332,129.34	\$ 1,200,000.00	\$ 1,400,000.00
01209PO	41080 Vacation Pay	\$ 193,306.09	\$ 208,929.58	\$ 189,780.04	\$ 190,438.71	\$ -	\$ -
01209PO	41090 Sick Pay	\$ 190,135.28	\$ 177,631.61	\$ 336,431.95	\$ 164,135.52	\$ -	\$ -
01209PO	41100 Holiday Pay	\$ 363,676.94	\$ 335,358.91	\$ 335,284.97	\$ 277,404.41	\$ -	\$ -
01209PO	41110 Bereavement Pay	\$ 7,073.74	\$ 6,769.14	\$ 9,231.80	\$ 6,461.57	\$ -	\$ -
01209PO	41120 Comp Time	\$ -	\$ 39.40	\$ 33.44	\$ -	\$ -	\$ -
01209PO	41150 Stress Pay	\$ 17,661.41	\$ 18,897.74	\$ 19,875.71	\$ 17,382.34	\$ -	\$ -
01209PO	41160 Personal Pay	\$ 14,695.15	\$ 15,103.90	\$ 10,869.49	\$ 11,762.94	\$ -	\$ -
01209PO	41170 Jury Duty Pay	\$ 7.92	\$ -	\$ -	\$ 177.28	\$ -	\$ -
01209PO	41180 Military Pay	\$ 3,345.73	\$ 2,227.50	\$ 4,855.68	\$ 4,609.28	\$ -	\$ -
01209PO	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01209PO	41230 Sick Bonus	\$ 9,206.94	\$ 9,800.62	\$ 5,924.16	\$ 4,094.64	\$ -	\$ -
01209PO	41240 Suspension Pay	\$ -	\$ -	\$ -	\$ 3,018.00	\$ -	\$ -
01209PO	41500 Er Medicare Tax	\$ 76,018.88	\$ 77,029.98	\$ 86,441.27	\$ 76,898.58	\$ 54,303.20	\$ 86,686.91
01209PO	41510 Er Social Security Tax	\$ 325,045.68	\$ 329,294.22	\$ 369,496.12	\$ 328,806.71	\$ 325,819.23	\$ 370,661.27
01209PO	41700 Retirement Contributions	\$ 1,295,532.19	\$ 1,393,932.45	\$ 1,532,129.38	\$ 1,406,216.54	\$ 1,357,580.13	\$ 1,494,601.92
01209PO	41710 LIFE ADD STD EAP	\$ 28,404.20	\$ 23,044.16	\$ 39,914.62	\$ 43,112.57	\$ 53,161.32	\$ 53,705.30
01209PO	41720 Medical Insurance	\$ 1,004,190.57	\$ 1,103,754.59	\$ 1,157,441.23	\$ 1,079,807.10	\$ 1,214,090.14	\$ 1,300,459.75
01209PO	41730 HRA Expense	\$ 114,674.91	\$ 141,474.98	\$ 113,620.66	\$ 110,187.44	\$ 164,700.00	\$ 164,700.00
01209PO	42000 Background Checks & Drug Tests	\$ 7,097.65	\$ 5,268.98	\$ 4,931.29	\$ 5,876.42	\$ 6,870.17	\$ -
01209PO	42010 Licenses & Certifications	\$ -	\$ -	\$ -	\$ 60.00	\$ 120.00	\$ 120.00
01209PO	42020 Staff Uniforms	\$ 52,970.05	\$ 43,087.95	\$ 6,743.17	\$ 48,436.55	\$ 48,436.55	\$ 9,254.90
01209PO	42030 Personal Protective Equipment	\$ 29,993.23	\$ 16,771.67	\$ 15,353.59	\$ 16,284.28	\$ 16,284.28	\$ 11,479.62
01209PO	42040 Staff Travel	\$ 6,495.82	\$ 2,288.28	\$ 13,125.67	\$ 4,995.20	\$ 5,900.00	\$ 7,593.16
01209PO	42050 Staff Meals	\$ -	\$ 900.86	\$ 90.65	\$ 5,600.18	\$ 5,635.00	\$ 2,103.86
01209PO	42060 Staff Lodging	\$ -	\$ 304.00	\$ 1,918.81	\$ 4,348.69	\$ 4,348.69	\$ 3,565.67
01209PO	42070 Staff Development	\$ 8,071.50	\$ 5,324.46	\$ 14,828.84	\$ 7,908.03	\$ 9,454.42	\$ 11,249.13
01209PO	42080 Software License Agreement	\$ 604.66	\$ 569.25	\$ -	\$ -	\$ -	\$ 3,500.00
01209PO	42110 Advertising & Publication	\$ 3,462.16	\$ 1,768.57	\$ 1,830.96	\$ 3,303.87	\$ 3,303.87	\$ 2,000.00
01209PO	42120 Memberships/Dues/Subscriptions	\$ 240.00	\$ 300.00	\$ 424.55	\$ 240.00	\$ 240.00	\$ 320.00
01209PO	42130 Law Books	\$ 33,162.05	\$ 34,372.70	\$ 33,247.14	\$ 53,146.60	\$ 39,632.39	\$ 32,400.00
01209PO	42160 Fuel	\$ 3,375.17	\$ 5,632.97	\$ 9,773.26	\$ 6,917.33	\$ 8,500.00	\$ 8,500.00
01209PO	42300 Over/Short	\$ -	\$ 40.00	\$ (444.91)	\$ -	\$ -	\$ -
01209PO	42600 Landline	\$ 4,627.13	\$ 4,534.65	\$ 3,517.21	\$ 661.67	\$ 4,500.00	\$ 720.00
01209PO	42610 Wireless	\$ 2,950.66	\$ 2,258.69	\$ 1,804.75	\$ 1,648.08	\$ 1,812.00	\$ 1,800.00
01209PO	42620 Internet & Cable	\$ 2,224.16	\$ 3,188.86	\$ 4,413.88	\$ 4,306.12	\$ 4,800.00	\$ 4,500.00
01209PO	42810 Gas & Propane	\$ 34,680.00	\$ 40,610.11	\$ 48,000.07	\$ 54,601.76	\$ 50,469.96	\$ 72,000.00
01209PO	42820 Electric	\$ 72,436.44	\$ 71,312.38	\$ 87,515.32	\$ 70,320.08	\$ 79,434.36	\$ 87,600.00

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01209PO	42830 Water & Sewer	\$ 202,124.02	\$ 208,340.14	\$ 239,337.86	\$ 245,283.12	\$ 222,000.00	\$ 240,000.00
01209PO	42840 Trash & Shredding	\$ 15,863.10	\$ 19,755.61	\$ 19,570.14	\$ 20,432.88	\$ 19,500.00	\$ 20,057.04
01209PO	43000 Postage	\$ 13,497.39	\$ 8,078.80	\$ 10,123.30	\$ 9,700.35	\$ 9,700.35	\$ 9,000.00
01209PO	43010 General Operating Supplies	\$ 2,263.14	\$ 171.74	\$ -	\$ 1,755.97	\$ 2,571.00	\$ -
01209PO	43020 Drug Testing Supplies	\$ 1,034.00	\$ 403.25	\$ 792.00	\$ 1,251.50	\$ 2,000.00	\$ 1,371.43
01209PO	43040 Janitorial Supplies	\$ 104,554.58	\$ 90,784.85	\$ 101,192.76	\$ 111,506.94	\$ 111,912.34	\$ 112,971.33
01209PO	43050 Office Supplies	\$ 2,615.20	\$ 1,978.40	\$ 2,442.03	\$ 2,727.45	\$ 2,727.45	\$ 2,200.00
01209PO	43070 Repairs & Maintenance Supplies	\$ 27,837.21	\$ 29,866.63	\$ 35,997.95	\$ 28,494.88	\$ 28,494.78	\$ 33,146.70
01209PO	43080 Copier & Printer Supplies	\$ 3,463.86	\$ 3,263.21	\$ 3,309.79	\$ 3,754.13	\$ 4,356.66	\$ 3,500.00
01209PO	44030 Professional Services	\$ 5,190.17	\$ 8,804.32	\$ 4,593.57	\$ 26,702.37	\$ 27,027.85	\$ 5,133.83
01209PO	44060 Engineering Services	\$ -	\$ 2,356.00	\$ -	\$ -	\$ -	\$ -
01209PO	44070 Printing & Duplicating	\$ 2,189.53	\$ 1,715.64	\$ 1,524.47	\$ 1,973.12	\$ 1,973.12	\$ 1,800.00
01209PO	44080 Legal Services	\$ 177,618.32	\$ 68,649.95	\$ 68,127.53	\$ 68,099.97	\$ 75,757.22	\$ -
01209PO	44700 Copier & Printer Maintenance	\$ 1,743.26	\$ 1,748.40	\$ 2,342.95	\$ 2,153.32	\$ 2,262.01	\$ 1,872.00
01209PO	44710 Equipment Maintenance	\$ 15,240.48	\$ 5,716.25	\$ 13,393.59	\$ 28,363.82	\$ 28,989.00	\$ 18,367.79
01209PO	44720 Elevator Maintenance	\$ 4,402.76	\$ 4,541.96	\$ 4,806.74	\$ 486.67	\$ 3,523.00	\$ 6,329.00
01209PO	44740 Building Maintenance	\$ 6,334.20	\$ 12,818.04	\$ 9,913.12	\$ 14,302.71	\$ 15,177.00	\$ 23,000.00
01209PO	44750 Other Maintenance	\$ 12,626.07	\$ 15,885.42	\$ 9,196.34	\$ 812.13	\$ 657.10	\$ -
01209PO	44810 Equipment Repairs	\$ 16,918.90	\$ 23,403.21	\$ 24,175.25	\$ 10,108.12	\$ 10,172.99	\$ 22,000.00
01209PO	44820 Elevator Repairs	\$ -	\$ 3,484.92	\$ -	\$ -	\$ 2,702.57	\$ 4,000.00
01209PO	44830 Vehicle Repairs	\$ 1,261.97	\$ 79.80	\$ 944.00	\$ 1,061.31	\$ 4,000.00	\$ -
01209PO	44840 Building Repairs	\$ 5,543.75	\$ 4,100.00	\$ 2,715.56	\$ 379.00	\$ 831.00	\$ 5,727.27
01209PO	44850 Other Repairs	\$ 3,097.14	\$ 3,472.68	\$ 2,463.31	\$ 2,912.91	\$ 2,912.91	\$ -
01209PO	44930 Vehicle Policy	\$ 402.50	\$ 707.50	\$ 746.25	\$ 1,160.00	\$ 1,160.00	\$ -
01209PO	44960 Insurance Deductibles	\$ 12,721.30	\$ 24,679.00	\$ 13,940.70	\$ 33,560.00	\$ 33,560.00	\$ -
01209PO	45000 Non-Staff Sustenance	\$ 897,285.26	\$ 788,117.55	\$ 968,419.08	\$ 998,079.68	\$ 839,783.28	\$ 950,000.00
01209PO	45010 Non-Staff Clothing	\$ 21,562.71	\$ 13,126.18	\$ 14,960.98	\$ 18,139.00	\$ 18,804.00	\$ 14,500.00
01209PO	45020 Non-Staff Hygiene	\$ 10,292.28	\$ 12,066.00	\$ 12,525.81	\$ 23,348.65	\$ 24,232.88	\$ 17,500.00
01209PO	45030 Non-Staff Furniture & Bedding	\$ 7,950.24	\$ 21,431.82	\$ 24,880.16	\$ 41,041.80	\$ 41,041.96	\$ 42,887.20
01209PO	45040 Non-Staff Medical	\$ 1,472,782.45	\$ 1,430,830.69	\$ 1,546,608.22	\$ 2,489,418.20	\$ 1,508,308.00	\$ 2,480,628.92
01209PO	45060 Non-Staff Incentives	\$ -	\$ 60.00	\$ -	\$ 6,283.21	\$ 6,291.28	\$ 5,383.18
01209PO	45080 Non-Staff Lodging	\$ 19,950.00	\$ 31,350.00	\$ 24,630.00	\$ 352.55	\$ 3,986.00	\$ 25,000.00
01209PO	45140 Non-Staff Compensation	\$ 14,580.50	\$ 10,665.35	\$ 11,893.00	\$ 11,543.25	\$ 11,543.25	\$ 12,000.00
01209PO	46030 FA Buildings & Imp	\$ -	\$ 9,520.20	\$ 9,105.00	\$ 3,479.00	\$ 3,479.00	\$ 126,920.00
01209PO	46060 FA Machinery & Equipmnt	\$ 104,145.05	\$ 125,924.77	\$ 9,490.91	\$ 98,770.02	\$ 98,770.02	\$ 32,864.37
01209PO	46070 FA Furniture & Fixtures	\$ 4,558.63	\$ 127.10	\$ 449.97	\$ 7,077.10	\$ 7,077.10	\$ 5,243.20
01209PO	59999 COVID 19 Expenditures	\$ (4,494,805.44)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Prison Operations		\$ 6,834,315.49	\$ 11,380,678.86	\$ 12,429,164.95	\$ 12,761,102.51	\$ 11,642,501.40	\$ 13,543,832.43
13201 Children Youth & Families							
13201	34000 Federal Reimbursements	\$ (3,246,810.48)	\$ (5,653,448.86)	\$ (6,154,802.23)	\$ (5,416,273.40)	\$ (1,656,497.99)	\$ -
13201	34400 State Reimbursements	\$ (8,587,620.34)	\$ (5,751,747.72)	\$ (6,084,850.22)	\$ (1,996,301.00)	\$ (11,199,311.00)	\$ -
13201	34800 Local Revenue	\$ (354.38)	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
13201	37410 Refund of Pr Year Expenditures	\$ -	\$ (920.67)	\$ (10,120.15)	\$ (134.32)	\$ -	\$ -
13201	37510 Client Revenue	\$ (102,427.45)	\$ (103,196.78)	\$ (56,713.09)	\$ (36,849.22)	\$ (140,877.00)	\$ -
13201	37520 Insurance Proceeds	\$ (2,859.10)	\$ -	\$ (4,108.85)	\$ -	\$ -	\$ -
13201	41010 Salary/Wages of Director	\$ 13,832.89	\$ 43,148.47	\$ 48,913.94	\$ 50,393.43	\$ 65,337.22	\$ -
13201	41020 Salary of Staff	\$ 489,072.94	\$ 477,313.40	\$ 373,345.89	\$ 193,013.29	\$ 393,613.09	\$ -
13201	41030 Hourly Wages - ST	\$ 962,328.45	\$ 860,581.35	\$ 498,250.28	\$ 421,592.08	\$ 878,028.39	\$ -
13201	41040 Hourly Wages - AT	\$ 4,080.54	\$ 8,966.79	\$ 11,998.12	\$ 6,305.56	\$ 13,000.00	\$ -
13201	41050 Hourly Wages - OT	\$ 9,399.20	\$ 15,874.19	\$ 29,104.97	\$ 29,457.16	\$ 30,000.00	\$ -
13201	41070 Longevity	\$ 791.55	\$ 1,008.45	\$ -	\$ -	\$ -	\$ -
13201	41080 Vacation Pay	\$ 120,287.42	\$ 74,615.80	\$ 79,720.71	\$ 28,261.20	\$ -	\$ -
13201	41090 Sick Pay	\$ 123,130.57	\$ 54,533.35	\$ 63,422.92	\$ 33,968.83	\$ -	\$ -
13201	41100 Holiday Pay	\$ 99,613.89	\$ 79,446.46	\$ 42,190.01	\$ 29,268.71	\$ -	\$ -
13201	41110 Bereavement Pay	\$ 2,857.32	\$ 1,381.34	\$ 1,512.00	\$ 168.30	\$ -	\$ -
13201	41120 Comp Time	\$ 16,175.10	\$ 18,986.73	\$ 6,715.09	\$ 3,288.51	\$ -	\$ -
13201	41130 On-Call Time	\$ 76,669.35	\$ 84,901.55	\$ 109,909.97	\$ 111,237.20	\$ 131,100.00	\$ -
13201	41150 Stress Pay	\$ -	\$ 43.98	\$ 22.70	\$ -	\$ -	\$ -
13201	41170 Jury Duty Pay	\$ -	\$ 123.06	\$ -	\$ -	\$ -	\$ -
13201	41180 Military Pay	\$ 927.45	\$ -	\$ -	\$ -	\$ -	\$ -
13201	41200 Bonus	\$ -	\$ 10,150.00	\$ -	\$ 13,812.50	\$ -	\$ -
13201	41500 Er Medicare Tax	\$ 26,667.71	\$ 23,899.22	\$ 17,516.98	\$ 12,772.38	\$ 13,799.78	\$ -
13201	41510 Er Social Security Tax	\$ 114,026.29	\$ 102,191.13	\$ 74,899.80	\$ 55,151.90	\$ 82,798.72	\$ -
13201	41700 Retirement Contributions	\$ 480,737.86	\$ 451,631.09	\$ 320,473.80	\$ 234,651.84	\$ 377,769.67	\$ -
13201	41710 LIFE ADD STD EAP	\$ 15,192.67	\$ 15,505.22	\$ 13,204.95	\$ 6,850.14	\$ 20,442.95	\$ -
13201	41720 Medical Insurance	\$ 544,297.06	\$ 485,193.48	\$ 303,714.29	\$ 176,248.38	\$ 438,764.63	\$ -
13201	41730 HRA Expense	\$ 71,495.88	\$ 63,341.21	\$ 28,790.54	\$ 17,115.99	\$ 45,900.00	\$ -
13201	42000 Background Checks & Drug Tests	\$ 2,283.80	\$ 2,341.29	\$ 2,837.67	\$ 5,574.35	\$ 8,635.68	\$ -
13201	42040 Staff Travel	\$ 217.90	\$ 254.51	\$ 874.14	\$ 1,291.58	\$ 2,561.22	\$ -
13201	42050 Staff Meals	\$ 873.37	\$ 1,124.92	\$ 1,568.30	\$ 904.77	\$ 2,040.00	\$ -
13201	42060 Staff Lodging	\$ (923.14)	\$ 1,032.58	\$ 1,070.86	\$ 2,381.05	\$ 6,412.50	\$ -
13201	42070 Staff Development	\$ 3,156.00	\$ 2,783.67	\$ 11,523.18	\$ 7,824.90	\$ 11,109.74	\$ -
13201	42080 Software License Agreements	\$ 51,262.40	\$ 47,022.14	\$ 54,601.73	\$ 47,962.33	\$ 86,438.00	\$ -
13201	42090 Indirect Cost Allocation	\$ 268,327.00	\$ 335,753.00	\$ 298,570.00	\$ 297,966.00	\$ 307,527.00	\$ -
13201	42110 Advertising & Publication	\$ 1,431.93	\$ 3,570.53	\$ 10,540.03	\$ 134.89	\$ 10,000.00	\$ -
13201	42120 Memberships/Dues/Subscriptions	\$ 3,487.52	\$ 3,487.52	\$ 3,487.52	\$ 4,593.34	\$ 4,097.26	\$ -
13201	42150 Facility Rentals	\$ -	\$ 590.00	\$ 400.00	\$ 125.00	\$ 500.00	\$ -
13201	42160 Fuel	\$ 8,555.01	\$ 12,931.85	\$ 17,108.98	\$ 18,499.98	\$ 18,500.00	\$ -
13201	42190 Miscellaneous	\$ -	\$ 12,518.56	\$ -	\$ -	\$ -	\$ -
13201	42200 Community Outreach	\$ 572.31	\$ 14.15	\$ -	\$ 786.67	\$ 1,000.00	\$ -
13201	42600 Landline	\$ 8,258.65	\$ 8,162.18	\$ 6,378.48	\$ 2,804.44	\$ 7,434.00	\$ -
13201	42610 Wireless	\$ 31,532.17	\$ 29,262.93	\$ 22,995.61	\$ 25,443.07	\$ 30,000.00	\$ -
13201	42810 Gas & Propane	\$ 21.47	\$ 13.97	\$ 31.32	\$ 32.41	\$ -	\$ -
13201	42820 Electric	\$ 163.35	\$ 235.60	\$ 303.08	\$ 253.66	\$ -	\$ -
13201	42830 Water & Sewer	\$ 8.95	\$ 29.53	\$ 21.30	\$ 34.99	\$ -	\$ -
13201	42840 Trash & Shredding	\$ 432.25	\$ 281.25	\$ 1,241.69	\$ 487.18	\$ 468.14	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
13201	42850 Rent	\$ 192,778.00	\$ 192,395.00	\$ 192,508.00	\$ 203,853.00	\$ 197,572.00	\$ -
13201	43000 Postage	\$ 11,002.76	\$ 11,478.94	\$ 10,453.80	\$ 8,610.54	\$ 10,971.00	\$ -
13201	43010 General Operating Supplies	\$ 632.27	\$ 128.72	\$ -	\$ 912.93	\$ 2,300.00	\$ -
13201	43020 Drug Testing Supplies	\$ 4,905.63	\$ 8,753.36	\$ 6,092.47	\$ 6,934.00	\$ 9,934.92	\$ -
13201	43040 Janitorial Supplies	\$ -	\$ 323.71	\$ -	\$ -	\$ -	\$ -
13201	43050 Office Supplies	\$ 3,600.59	\$ 4,546.81	\$ 3,641.71	\$ 5,688.51	\$ 5,988.96	\$ -
13201	43060 Computer Supplies	\$ -	\$ -	\$ 229.38	\$ 1,424.54	\$ 846.96	\$ -
13201	43080 Copier & Printer Supplies	\$ 100.72	\$ 109.50	\$ 299.04	\$ -	\$ 209.79	\$ -
13201	44020 Annual/Single Audit	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 8,430.58	\$ 6,100.00	\$ -
13201	44030 Professional Services	\$ 13,150.00	\$ 87,959.32	\$ 152,758.33	\$ 239,973.95	\$ 293,482.30	\$ -
13201	44070 Printing & Duplicating	\$ 574.38	\$ 356.79	\$ 275.00	\$ 347.91	\$ 325.00	\$ -
13201	44080 Legal Services	\$ 298,979.14	\$ 291,187.74	\$ 276,181.95	\$ 215,059.25	\$ 275,791.00	\$ -
13201	44180 GAL Counsel	\$ 84,000.00	\$ 84,000.00	\$ 98,700.00	\$ 147,000.00	\$ 146,934.00	\$ -
13201	44190 Diagnostic Evaluations	\$ 44,230.00	\$ 38,430.00	\$ 43,325.00	\$ 59,800.00	\$ 51,750.00	\$ -
13201	44220 Children & Youth Counsel	\$ 8,786.45	\$ 13,219.10	\$ 12,337.25	\$ 14,519.58	\$ 29,000.00	\$ -
13201	44230 Community Res & Resident R&B	\$ 526,914.73	\$ 336,993.24	\$ 169,545.55	\$ 217,793.69	\$ 264,977.73	\$ -
13201	44250 Counseling Services	\$ 3,079,743.17	\$ 3,863,920.31	\$ 3,664,088.16	\$ 4,240,516.35	\$ 4,249,067.62	\$ -
13201	44280 Interpreting Services	\$ 319.35	\$ 292.74	\$ -	\$ -	\$ 300.00	\$ -
13201	44290 Shelter Care	\$ 3,750.00	\$ 1,980.00	\$ 18,570.00	\$ 39,560.00	\$ 47,540.00	\$ -
13201	44320 Foster Care	\$ 1,667,334.11	\$ 1,390,452.35	\$ 2,287,416.80	\$ 2,352,283.35	\$ 2,397,210.01	\$ -
13201	44340 Drug & Genetic Testing	\$ 277.90	\$ 166.50	\$ 740.75	\$ 431.85	\$ 575.00	\$ -
13201	44700 Copier & Printer Maintenance	\$ 12,008.17	\$ 11,880.61	\$ 12,602.21	\$ 18,037.60	\$ 15,999.08	\$ -
13201	44730 Vehicle Maintenance	\$ 3,467.10	\$ 3,457.04	\$ 3,124.03	\$ 12,037.67	\$ 12,456.92	\$ -
13201	44740 Building Maintenance	\$ 241.40	\$ 24.89	\$ 65.00	\$ -	\$ -	\$ -
13201	44810 Equipment Repairs	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -
13201	44830 Vehicle Repairs	\$ 311.48	\$ 621.47	\$ 10,703.55	\$ 848.80	\$ 3,700.00	\$ -
13201	44900 General Liability Policy	\$ 2,070.00	\$ 1,642.50	\$ -	\$ -	\$ -	\$ -
13201	44930 Vehicle Policy	\$ 2,683.33	\$ 4,716.67	\$ 4,975.00	\$ 5,800.00	\$ 5,397.00	\$ -
13201	44960 Insurance Deductibles	\$ 13,050.33	\$ 2,856.15	\$ 5,093.52	\$ (675.00)	\$ -	\$ -
13201	45000 Non-Staff Sustenance	\$ 3,900.78	\$ 2,818.42	\$ 1,977.03	\$ 2,517.06	\$ 2,854.96	\$ -
13201	45010 Non-Staff Clothing	\$ 10,833.28	\$ 8,995.79	\$ 2,420.33	\$ 7,602.40	\$ 7,800.00	\$ -
13201	45020 Non-Staff Hygiene	\$ 150.26	\$ 1,039.04	\$ -	\$ 200.00	\$ 280.00	\$ -
13201	45030 Non-Staff Furniture & Bedding	\$ 317.96	\$ 113.52	\$ 283.20	\$ 821.85	\$ 825.00	\$ -
13201	45040 Non-Staff Medical	\$ 333.58	\$ 242.77	\$ 290.59	\$ 99.00	\$ 472.00	\$ -
13201	45060 Non-Staff Incentives	\$ 329.35	\$ 513.75	\$ 420.90	\$ 155.00	\$ 675.00	\$ -
13201	45070 Non-Staff Transportation	\$ 72,276.61	\$ 93,480.49	\$ 153,405.55	\$ 137,638.33	\$ 160,000.00	\$ -
13201	45080 Non-Staff Lodging	\$ 25.00	\$ 669.50	\$ 600.00	\$ 6,954.72	\$ 9,700.00	\$ -
13201	45090 Non-Staff Child Care	\$ -	\$ 420.00	\$ -	\$ -	\$ -	\$ -
13201	45100 Non-Staff Utilities	\$ -	\$ 164.35	\$ -	\$ 910.00	\$ 1,300.00	\$ -
13201	45120 Non-Staff Education & Recreatn	\$ 1,792.00	\$ 23.55	\$ 580.00	\$ 431.93	\$ 700.00	\$ -
13201	45130 Non-Staff Other	\$ 803.91	\$ 922.48	\$ 1,370.52	\$ 8,307.09	\$ 16,500.00	\$ -
13201	45500 Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,386,585.85
13201	45510 Adoption Assistance	\$ 2,751,282.27	\$ 3,194,443.98	\$ 3,073,803.00	\$ 2,530,219.63	\$ 2,795,577.96	\$ -
13201	45520 Independent Living Stipends	\$ 270,734.37	\$ 293,207.78	\$ 311,261.77	\$ 341,360.35	\$ 398,235.00	\$ -

County of Blair
2024 General Fund Budget

	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Social Services	\$ 33.57	\$ (6,678.63)	\$ (11,839.63)	\$ (1,724.54)	\$ -	\$ 383,716.00
1602 Emergency Management						
1602 34820 County Reimbursements	\$ (8,000.00)	\$ (8,000.00)	\$ (8,000.00)	\$ (6,000.00)	\$ (8,000.00)	\$ (8,000.00)
1602 37410 Refund of Pr Year Expenditures	\$ (100.00)	\$ -	\$ -	\$ -	\$ -	\$ -
1602 41010 Salary/Wages of Director	\$ 39,004.81	\$ 39,485.54	\$ -	\$ -	\$ -	\$ -
1602 41020 Salary of Staff	\$ 32,879.61	\$ 17,221.02	\$ -	\$ -	\$ -	\$ -
1602 41030 Hourly Wages - ST	\$ 23,270.51	\$ 47,493.30	\$ 73,213.33	\$ 45,257.48	\$ 61,810.39	\$ 46,903.28
1602 41040 Hourly Wages - AT	\$ 210.62	\$ 598.05	\$ 1,027.17	\$ 301.68	\$ -	\$ 750.00
1602 41050 Hourly Wages - OT	\$ 122.42	\$ 345.92	\$ 202.21	\$ 18.24	\$ -	\$ 250.00
1602 41080 Vacation Pay	\$ 827.54	\$ 2,556.26	\$ 3,000.24	\$ 507.67	\$ -	\$ -
1602 41090 Sick Pay	\$ 615.99	\$ -	\$ 921.37	\$ 2,288.46	\$ -	\$ -
1602 41100 Holiday Pay	\$ 2,453.95	\$ 1,875.02	\$ 2,480.49	\$ 850.25	\$ -	\$ -
1602 41500 Er Medicare Tax	\$ 1,336.98	\$ 1,501.78	\$ 1,518.59	\$ 672.92	\$ 618.10	\$ 694.60
1602 41510 Er Social Security Tax	\$ 5,717.20	\$ 6,421.54	\$ 6,493.37	\$ 2,877.41	\$ 3,708.62	\$ 2,970.00
1602 41700 Retirement Contributions	\$ 22,500.42	\$ 25,201.89	\$ 27,796.73	\$ 12,824.02	\$ 15,452.59	\$ 11,975.82
1602 41710 LIFE ADD STD EAP	\$ 1,134.33	\$ 820.09	\$ 1,042.13	\$ 289.41	\$ 802.56	\$ 593.40
1602 41720 Medical Insurance	\$ 32,129.47	\$ 24,975.61	\$ 28,947.15	\$ 12,249.12	\$ 15,148.98	\$ 11,432.69
1602 41730 HRA Expense	\$ 9,143.36	\$ 1,800.29	\$ 11,699.71	\$ 2,693.37	\$ 3,375.00	\$ 675.00
1602 42000 Background Checks & Drug Tests	\$ 172.85	\$ 313.17	\$ 245.28	\$ 678.00	\$ 678.00	\$ -
1602 42020 Staff Uniforms	\$ 471.35	\$ -	\$ 439.00	\$ -	\$ -	\$ -
1602 42030 Personal Protective Equipment	\$ 70.88	\$ -	\$ -	\$ -	\$ -	\$ -
1602 42040 Staff Travel	\$ -	\$ 78.74	\$ 96.73	\$ 70.00	\$ 375.00	\$ 93.74
1602 42050 Staff Meals	\$ -	\$ 99.31	\$ 212.98	\$ -	\$ 375.00	\$ 250.00
1602 42060 Staff Lodging	\$ -	\$ 240.00	\$ 186.00	\$ -	\$ 956.25	\$ 1,000.00
1602 42070 Staff Development	\$ -	\$ -	\$ 550.00	\$ 500.00	\$ 1,275.00	\$ 1,195.22
1602 42080 Software License Agreement	\$ -	\$ -	\$ -	\$ 159.64	\$ 159.64	\$ -
1602 42120 Memberships/Dues/Subscriptions	\$ 120.00	\$ -	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
1602 42160 Fuel	\$ -	\$ -	\$ 345.21	\$ 500.00	\$ 904.00	\$ 750.00
1602 42200 Community Outreach	\$ -	\$ -	\$ 1,196.25	\$ 578.13	\$ 1,500.00	\$ 818.18
1602 42610 Wireless	\$ -	\$ -	\$ 778.31	\$ 1,424.50	\$ 1,500.00	\$ 1,551.00
1602 42620 Internet & Cable	\$ 412.27	\$ -	\$ -	\$ -	\$ -	\$ -
1602 43000 Postage	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
1602 43050 Office Supplies	\$ 1,573.94	\$ 329.01	\$ 166.64	\$ 100.01	\$ 1,440.36	\$ 400.00
1602 44080 Legal Services	\$ 1,183.75	\$ 1,054.00	\$ -	\$ -	\$ -	\$ -
1602 44730 Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 150.00	\$ 1,000.00	\$ -
1602 44830 Vehicle Repairs	\$ -	\$ -	\$ 774.87	\$ -	\$ 600.00	\$ -
1602 44930 Vehicle Policy	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,300.00	\$ -
1602 44960 Insurance Deductibles	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
1602 46060 FA Machinery & Equipmnt	\$ 699.98	\$ 896.37	\$ -	\$ -	\$ 600.00	\$ -
TOTAL Emergency Management	\$ 167,952.23	\$ 165,306.91	\$ 155,453.76	\$ 81,560.31	\$ 106,799.49	\$ 74,432.93

1602600 Emergency Management EMPG

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1602600	34000 Federal Reimbursements	\$ (94,001.61)	\$ (95,036.97)	\$ (104,219.20)	\$ (84,589.24)	\$ (95,977.00)	\$ (67,946.00)
1602600	41010 Salary/Wages of Director	\$ -	\$ -	\$ 37,691.88	\$ 9,379.40	\$ 40,552.07	\$ 41,363.14
1602600	41020 Salary of Staff	\$ -	\$ -	\$ -	\$ 2,943.15	\$ -	\$ -
1602600	41030 Hourly Wages - ST	\$ -	\$ -	\$ -	\$ 35,094.57	\$ 27,111.18	\$ 27,474.72
1602600	41040 Hourly Wages - AT	\$ -	\$ -	\$ -	\$ 224.80	\$ -	\$ -
1602600	41080 Vacation Pay	\$ -	\$ -	\$ 1,136.71	\$ 3,544.69	\$ -	\$ -
1602600	41090 Sick Pay	\$ -	\$ -	\$ 401.07	\$ 2,511.03	\$ -	\$ -
1602600	41100 Holiday Pay	\$ -	\$ -	\$ 824.77	\$ 2,495.74	\$ -	\$ -
1602600	41500 Er Medicare Tax	\$ -	\$ -	\$ 122.34	\$ 760.33	\$ 676.63	\$ 998.15
1602600	41510 Er Social Security Tax	\$ -	\$ -	\$ 523.09	\$ 3,251.08	\$ 4,059.79	\$ 4,267.95
1602600	41700 Retirement Contributions	\$ -	\$ -	\$ 1,905.95	\$ 12,707.22	\$ 16,915.81	\$ 17,209.47
1602600	41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 60.52	\$ 470.82	\$ 616.94	\$ 520.44
1602600	41720 Medical Insurance	\$ -	\$ -	\$ 1,766.86	\$ 14,981.32	\$ 25,693.42	\$ 20,825.42
1602600	41730 HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ 3,375.00	\$ 2,025.00
TOTAL Emergency Management E		\$ (94,001.61)	\$ (95,036.97)	\$ (59,786.01)	\$ 3,774.91	\$ 23,023.84	\$ 46,738.29
1602608 Emergency Management HMGP							
1602608	34000 Federal Reimbursements	\$ -	\$ -	\$ (3,757.49)	\$ (12,551.91)	\$ (52,000.00)	\$ (48,635.27)
1602608	44030 Professional Services	\$ -	\$ -	\$ 3,757.49	\$ 42,757.49	\$ 52,000.00	\$ 48,635.27
TOTAL Emergency Management H		\$ -	\$ -	\$ -	\$ 30,205.58	\$ -	\$ -
1602708 Emergency Management MBDC							
1602708	34400 State Reimbursements	\$ (25,849.93)	\$ (33,022.27)	\$ (1,190.65)	\$ (38,077.50)	\$ (45,504.00)	\$ (37,583.51)
1602708	41030 Hourly Wages - ST	\$ -	\$ -	\$ -	\$ 21,473.96	\$ 14,524.12	\$ 16,972.80
1602708	41050 Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 14.05	\$ -	\$ -
1602708	41500 Er Medicare Tax	\$ -	\$ -	\$ -	\$ 311.56	\$ 145.24	\$ 246.11
1602708	41510 Er Social Security Tax	\$ -	\$ -	\$ -	\$ 1,332.25	\$ 871.44	\$ 1,052.31
1602708	41700 Retirement Contributions	\$ -	\$ -	\$ -	\$ 5,224.82	\$ 3,631.03	\$ 4,243.20
1602708	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ -	\$ 55.00	\$ 55.00	\$ -
1602708	42010 Licenses & Certifications	\$ 57.90	\$ 57.97	\$ -	\$ 120.47	\$ 185.00	\$ 71.00
1602708	42030 Personal Protective Equipment	\$ 100.00	\$ -	\$ -	\$ 109.99	\$ 250.00	\$ -
1602708	42070 Staff Development	\$ -	\$ 25.00	\$ -	\$ 76.50	\$ 275.00	\$ 23.44
1602708	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ 1,028.93	\$ 1,028.93	\$ 850.00
1602708	42160 Fuel	\$ -	\$ -	\$ -	\$ 1,696.00	\$ 1,696.00	\$ 2,000.00
1602708	42610 Wireless	\$ 281.23	\$ 336.20	\$ 25.46	\$ 500.00	\$ 500.00	\$ 450.00
1602708	43010 General Operating Supplies	\$ 2,633.93	\$ 1,787.49	\$ 768.21	\$ 6,113.70	\$ 7,525.08	\$ 9,337.00
1602708	43050 Office Supplies	\$ 210.39	\$ 297.94	\$ -	\$ 133.91	\$ 300.00	\$ 280.00
1602708	44030 Professional Services	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ 2,057.65
1602708	46060 FA Machinery & Equipmnt	\$ 2,163.33	\$ 5,338.11	\$ 396.98	\$ 1,559.61	\$ 1,559.61	\$ -
TOTAL Emergency Management M		\$ (20,403.15)	\$ (23,379.56)	\$ -	\$ 1,673.25	\$ (12,957.55)	\$ -

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1603 Veterans Affairs							
1603	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.63)	\$ -	\$ -
1603	41010 Salary/Wages of Director	\$ -	\$ -	\$ 32,731.53	\$ 27,957.95	\$ 38,875.20	\$ 39,657.79
1603	41030 Hourly Wages - ST	\$ 38,022.85	\$ 39,447.29	\$ 18,577.02	\$ 16,338.49	\$ 17,773.50	\$ 18,130.50
1603	41040 Hourly Wages - AT	\$ 36.69	\$ -	\$ -	\$ 149.52	\$ -	\$ -
1603	41080 Vacation Pay	\$ 279.97	\$ 2,285.81	\$ 1,189.57	\$ 2,403.82	\$ -	\$ -
1603	41090 Sick Pay	\$ 219.24	\$ 527.36	\$ 1,606.40	\$ 1,420.08	\$ -	\$ -
1603	41100 Holiday Pay	\$ 1,275.81	\$ 985.73	\$ 2,012.42	\$ 1,461.17	\$ -	\$ -
1603	41500 Er Medicare Tax	\$ 577.56	\$ 622.78	\$ 757.54	\$ 671.69	\$ 566.48	\$ 837.93
1603	41510 Er Social Security Tax	\$ 2,469.55	\$ 2,663.46	\$ 3,239.50	\$ 2,872.28	\$ 3,398.92	\$ 3,582.87
1603	41700 Retirement Contributions	\$ 9,604.86	\$ 10,928.49	\$ 14,198.86	\$ 12,810.89	\$ 14,162.17	\$ 14,447.07
1603	41710 LIFE ADD STD EAP	\$ 490.20	\$ 345.81	\$ 495.27	\$ 405.64	\$ 470.04	\$ 470.04
1603	41720 Medical Insurance	\$ -	\$ -	\$ 21,273.32	\$ 20,445.43	\$ 21,172.45	\$ 22,621.40
1603	41730 HRA Expense	\$ -	\$ -	\$ 169.09	\$ -	\$ 2,700.00	\$ 2,700.00
1603	42000 Background Checks & Drug Tests	\$ 166.85	\$ 104.61	\$ -	\$ -	\$ -	\$ -
1603	42020 Staff Uniforms	\$ -	\$ 167.50	\$ -	\$ -	\$ -	\$ -
1603	42040 Staff Travel	\$ 109.94	\$ -	\$ 104.88	\$ 206.60	\$ 207.50	\$ 225.98
1603	42050 Staff Meals	\$ -	\$ -	\$ 37.46	\$ 12.72	\$ 12.72	\$ 118.00
1603	42060 Staff Lodging	\$ -	\$ -	\$ 529.60	\$ 442.96	\$ 442.96	\$ 642.00
1603	42070 Staff Development	\$ -	\$ -	\$ -	\$ 516.21	\$ 623.16	\$ 150.00
1603	42120 Memberships/Dues/Subscriptions	\$ 250.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 250.00
1603	42140 Burial Maintenance	\$ 42,292.00	\$ 35,930.50	\$ 44,598.34	\$ 45,528.60	\$ 47,274.17	\$ 51,347.57
1603	42600 Landline	\$ 430.70	\$ 431.99	\$ 395.44	\$ 63.29	\$ 450.00	\$ -
1603	42840 Trash & Shredding	\$ 137.75	\$ -	\$ -	\$ -	\$ -	\$ -
1603	43000 Postage	\$ 280.50	\$ 249.59	\$ 135.53	\$ 138.45	\$ 250.00	\$ 200.00
1603	43050 Office Supplies	\$ 140.44	\$ 104.13	\$ 404.48	\$ 213.33	\$ 350.00	\$ 360.00
1603	44070 Printing & Duplicating	\$ 35.84	\$ 24.75	\$ 47.64	\$ 16.50	\$ 50.00	\$ 50.00
1603	44080 Legal Services	\$ 208.25	\$ -	\$ -	\$ -	\$ -	\$ -
1603	44700 Copier & Printer Maintenance	\$ 2,105.84	\$ 2,322.79	\$ 2,683.33	\$ 1,658.72	\$ 1,571.85	\$ 972.00
1603	45500 Organization Appropriation	\$ 406.50	\$ 400.00	\$ -	\$ -	\$ -	\$ -
TOTAL Veterans Affairs		\$ 99,541.34	\$ 97,542.59	\$ 145,587.22	\$ 135,730.71	\$ 150,751.12	\$ 156,763.15
1613 Agricultural Office							
1613	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (8,232.00)	\$ -	\$ -
1613	41030 Hourly Wages - ST	\$ 18,940.62	\$ 17,628.32	\$ 27,369.17	\$ 26,351.56	\$ 28,650.44	\$ 29,362.06
1613	41080 Vacation Pay	\$ 1,704.07	\$ 1,608.47	\$ 2,555.96	\$ 1,082.28	\$ -	\$ -
1613	41090 Sick Pay	\$ 1,708.24	\$ 3,910.49	\$ 1,500.89	\$ 818.52	\$ -	\$ -
1613	41100 Holiday Pay	\$ 1,321.97	\$ 1,191.04	\$ 1,492.41	\$ 1,386.71	\$ -	\$ -
1613	41110 Bereavement Pay	\$ 273.43	\$ -	\$ -	\$ -	\$ -	\$ -
1613	41170 Jury Duty Pay	\$ -	\$ 53.57	\$ -	\$ -	\$ -	\$ -
1613	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
1613	41500 Er Medicare Tax	\$ 324.54	\$ 328.81	\$ 448.14	\$ 399.07	\$ 286.50	\$ 425.75
1613	41510 Er Social Security Tax	\$ 1,387.42	\$ 1,406.32	\$ 1,916.26	\$ 1,706.29	\$ 1,719.02	\$ 1,820.45

County of Blair
2024 General Fund Budget

		2020	2021	2022	2023	2023	2024
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1613	41700 Retirement Contributions	\$ 5,891.87	\$ 6,325.96	\$ 8,276.59	\$ 7,635.33	\$ 7,162.61	\$ 7,340.52
1613	41710 LIFE ADD STD EAP	\$ 357.66	\$ 379.79	\$ 384.63	\$ 315.03	\$ 365.04	\$ 365.04
1613	41720 Medical Insurance	\$ 8,119.60	\$ 8,675.22	\$ 8,982.60	\$ 8,469.67	\$ 8,886.81	\$ 9,392.79
1613	41730 HRA Expense	\$ 4,669.50	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 1,350.00	\$ 1,350.00
1613	42150 Facility Rentals	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00
1613	42160 Fuel	\$ 91.94	\$ 150.26	\$ -	\$ -	\$ 150.00	\$ -
1613	42600 Landline	\$ 412.44	\$ 412.29	\$ 231.32	\$ 172.63	\$ 440.00	\$ 180.00
1613	43000 Postage	\$ -	\$ 60.68	\$ -	\$ -	\$ -	\$ -
1613	45500 Organization Appropriation	\$ 43,030.08	\$ 43,030.08	\$ 43,030.08	\$ 43,030.08	\$ 43,030.00	\$ 43,030.08
TOTAL Agricultural Office		\$ 120,153.38	\$ 121,581.30	\$ 132,908.05	\$ 119,555.17	\$ 123,960.42	\$ 125,186.69
1800 Tax Collectors							
1800	31050 RE Tax Refund	\$ 38,791.26	\$ 24,841.68	\$ 3,596.30	\$ 15,980.93	\$ 50,000.00	\$ 40,000.00
1800	31060 RE Tax Current Year	\$ (32,352,166.52)	\$ (32,418,051.97)	\$ (32,648,188.71)	\$ (34,063,592.10)	\$ (32,156,251.00)	\$ (35,689,544.00)
1800	33005 Interest Tax Collect FNB#4561	\$ (27,177.53)	\$ (18,887.97)	\$ (149,167.63)	\$ (514,131.86)	\$ (300,000.00)	\$ (290,000.00)
1800	37450 Other Income	\$ -	\$ -	\$ (830.00)	\$ -	\$ -	\$ -
1800	41000 Salary of Elected Official	\$ 65,636.77	\$ 66,110.23	\$ 45,460.27	\$ 64,500.25	\$ 67,500.00	\$ 67,500.00
1800	41030 Hourly Wages - ST	\$ -	\$ -	\$ 20,063.75	\$ -	\$ -	\$ -
1800	41500 Er Medicare Tax	\$ 951.89	\$ 958.73	\$ 947.91	\$ 935.30	\$ 675.00	\$ 978.75
1800	41510 Er Social Security Tax	\$ 4,069.57	\$ 4,098.97	\$ 4,052.81	\$ 3,999.06	\$ 4,050.00	\$ 4,185.00
1800	42100 Tax Collection Fees	\$ 57,202.47	\$ 36,155.00	\$ 38,186.75	\$ 35,285.25	\$ 37,500.00	\$ 38,500.00
1800	43000 Postage	\$ 165.65	\$ 3,626.94	\$ 2,213.57	\$ 399.61	\$ -	\$ 350.00
1800	43050 Office Supplies	\$ -	\$ 53.35	\$ -	\$ -	\$ -	\$ -
1800	44940 Public Off/ Law Enforce Policy	\$ -	\$ 2,497.00	\$ 14,353.00	\$ -	\$ -	\$ -
TOTAL Tax Collectors		\$ (32,212,526.44)	\$ (32,298,598.04)	\$ (32,669,311.98)	\$ (34,456,623.56)	\$ (32,296,526.00)	\$ (35,828,030.25)
TOTAL REVENUE		\$ (54,687,778.42)	\$ (54,446,732.97)	\$ (57,669,924.96)	\$ (53,812,419.01)	\$ (56,070,181.39)	\$ (45,613,598.14)
TOTAL EXPENSE		\$ 47,735,708.11	\$ 53,316,701.28	\$ 55,071,647.01	\$ 54,196,814.37	\$ 57,661,385.23	\$ 48,965,679.24
GRAND TOTAL		\$ (6,952,070.31)	\$ (1,130,031.69)	\$ (2,598,277.95)	\$ 384,395.36	\$ 1,591,203.84	\$ 3,352,081.10

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
2101607 Commissioners ARPA								
2101607	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (281,893.34)	\$ (771,287.10)	\$ -	\$ (600,000.00)
2101607	34000	Federal Reimbursements	\$ -	\$ (17,193.97)	\$ (2,782,233.32)	\$ (20,864,427.71)	\$ -	\$ -
2101607	41200	Bonus	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -	\$ -
2101607	41500	Er Medicare Tax	\$ -	\$ -	\$ 65.25	\$ -	\$ -	\$ -
2101607	41510	Er Social Security Tax	\$ -	\$ -	\$ 279.00	\$ -	\$ -	\$ -
2101607	41700	Retirement Contributions	\$ -	\$ -	\$ 1,099.80	\$ -	\$ -	\$ -
2101607	42080	601 Software License Agreement	\$ -	\$ -	\$ 23,740.00	\$ 19,571.04	\$ 135,985.00	\$ 100,000.00
2101607	44030	Professional Services	\$ -	\$ 14,612.72	\$ -	\$ -	\$ -	\$ -
2101607	44030	601 Professional Services	\$ -	\$ -	\$ 100,377.27	\$ 31,245.08	\$ 33,682.28	\$ 100,000.00
2101607	44060	601 Engineering Services	\$ -	\$ -	\$ 32,826.33	\$ (195,515.08)	\$ -	\$ -
2101607	45500	521 Organization Appropriation	\$ -	\$ -	\$ -	\$ 333,606.74	\$ 333,606.74	\$ -
2101607	45500	601 Organization Appropriation	\$ -	\$ -	\$ 1,805,332.00	\$ 1,128,567.00	\$ 1,128,567.00	\$ 11,290,953.51
2101607	46020	601 FA Bridges & Roads	\$ -	\$ -	\$ -	\$ 599,209.67	\$ 292,658.67	\$ 4,570,000.00
2101607	46030	601 FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 74,490.00	\$ 74,490.00	\$ 1,000,000.00
2101607	46050	601 FA Other Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,500.00
2101607	46060	601 FA Machinery & Equipment	\$ -	\$ -	\$ 342,698.28	\$ 303,413.67	\$ 1,408,748.56	\$ 1,152,349.94
TOTAL Commissioners ARPA			\$ -	\$ (2,581.25)	\$ (753,208.73)	\$ (19,341,126.69)	\$ 3,407,738.25	\$ 17,722,803.45
2101719 Commissioners CHIRP								
2101719	34440	State Pass-Through Revenue	\$ -	\$ (1,379,880.00)	\$ -	\$ -	\$ -	\$ -
2101719	44035	Pass-Through Services	\$ -	\$ 1,379,880.00	\$ -	\$ -	\$ -	\$ -
TOTAL Commissioners CHIRP			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2101900 Opioid Settlement Funds								
2101900	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (3,566.51)	\$ (21,475.88)	\$ -	\$ (20,000.00)
2101900	37450	Other Income	\$ -	\$ -	\$ (576,147.29)	\$ (5,015,697.72)	\$ -	\$ -
2101900	44035	Pass-Through Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911,773.17
TOTAL Opioid Settlement Fund			\$ -	\$ -	\$ (579,713.80)	\$ (5,037,173.60)	\$ -	\$ 891,773.17
2101901 Commissioners PCORP Grant								
2101901	37450	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,000.00)
2101901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,870.00
TOTAL Commissioners PCORP Gr			\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,130.00)
2101902 Commissioners PCOMP Grant								
2101902	37450	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000.00)
2101902	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
TOTAL Commissioners PCOMP Gr			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02101GCO General County Operations								
02101GCO	33087	Interest Special Grants #1109	\$ -	\$ (8,485.96)	\$ -	\$ 8,485.96	\$ -	\$ -
TOTAL General County Operati			\$ -	\$ (8,485.96)	\$ -	\$ 8,485.96	\$ -	\$ -
2102607 Solicitors ARPA								
2102607	41200	Bonus	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2102607	41500	Er Medicare Tax	\$ -	\$ -	\$ 14.50	\$ -	\$ -	\$ -
2102607	41510	Er Social Security Tax	\$ -	\$ -	\$ 62.00	\$ -	\$ -	\$ -
2102607	41700	Retirement Contributions	\$ -	\$ -	\$ 244.40	\$ -	\$ -	\$ -
TOTAL Solicitors ARPA			\$ -	\$ -	\$ 1,320.90	\$ -	\$ -	\$ -
2103607 Public Works ARPA								
2103607	41200	Bonus	\$ -	\$ -	\$ 19,900.00	\$ -	\$ -	\$ -
2103607	41500	Er Medicare Tax	\$ -	\$ -	\$ 288.55	\$ -	\$ -	\$ -
2103607	41510	Er Social Security Tax	\$ -	\$ -	\$ 1,233.80	\$ -	\$ -	\$ -
2103607	41700	Retirement Contributions	\$ -	\$ -	\$ 3,494.92	\$ -	\$ -	\$ -
TOTAL Public Works ARPA			\$ -	\$ -	\$ 24,917.27	\$ -	\$ -	\$ -
2105607 Human Resources ARPA								
2105607	41200	Bonus	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -	\$ -
2105607	41500	Er Medicare Tax	\$ -	\$ -	\$ 47.85	\$ -	\$ -	\$ -
2105607	41510	Er Social Security Tax	\$ -	\$ -	\$ 204.60	\$ -	\$ -	\$ -
2105607	41700	Retirement Contributions	\$ -	\$ -	\$ 806.52	\$ -	\$ -	\$ -
TOTAL Human Resources ARPA			\$ -	\$ -	\$ 4,358.97	\$ -	\$ -	\$ -
2106607 Elections ARPA								
2106607	41200	Bonus	\$ -	\$ -	\$ 3,250.00	\$ -	\$ -	\$ -
2106607	41500	Er Medicare Tax	\$ -	\$ -	\$ 47.13	\$ -	\$ -	\$ -
2106607	41510	Er Social Security Tax	\$ -	\$ -	\$ 201.50	\$ -	\$ -	\$ -
2106607	41700	Retirement Contributions	\$ -	\$ -	\$ 488.80	\$ -	\$ -	\$ -
TOTAL Elections ARPA			\$ -	\$ -	\$ 3,987.43	\$ -	\$ -	\$ -
2106610 Election Integrity Grant								
2106610	33087	Interest Special Grants #1109	\$ -	\$ -	\$ -	\$ (3,318.99)	\$ -	\$ -
2106610	34000	Federal Reimbursements	\$ -	\$ -	\$ -	\$ (406,631.91)	\$ (159,077.00)	\$ (247,555.00)
2106610	42050	Staff Meals	\$ -	\$ -	\$ -	\$ 709.31	\$ 709.31	\$ 710.00
2106610	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,615.00
2106610	42110	Advertising & Publication	\$ -	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 7,300.00
2106610	43000	Postage	\$ -	\$ -	\$ -	\$ -	\$ 3,120.00	\$ 11,495.00
2106610	43010	General Operating Supplies	\$ -	\$ -	\$ -	\$ 4,533.02	\$ 6,485.69	\$ 8,303.00
2106610	43080	Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 647.00	\$ 3,050.00
2106610	44030	Professional Services	\$ -	\$ -	\$ -	\$ 52,630.72	\$ 75,838.92	\$ 64,500.00
2106610	44070	Printing & Duplicating	\$ -	\$ -	\$ -	\$ 17,654.33	\$ 16,365.00	\$ 18,209.00
2106610	45140	Non-Staff Compensation	\$ -	\$ -	\$ -	\$ -	\$ 49,411.08	\$ 65,000.00
TOTAL Election Integrity Gra			\$ -	\$ -	\$ -	\$ (327,923.52)	\$ -	\$ (1,373.00)
2107607 Assessment ARPA								
2107607	41200	Bonus	\$ -	\$ -	\$ 6,500.00	\$ -	\$ -	\$ -
2107607	41500	Er Medicare Tax	\$ -	\$ -	\$ 94.25	\$ -	\$ -	\$ -
2107607	41510	Er Social Security Tax	\$ -	\$ -	\$ 403.00	\$ -	\$ -	\$ -
2107607	41700	Retirement Contributions	\$ -	\$ -	\$ 1,588.60	\$ -	\$ -	\$ -
TOTAL Assessment ARPA			\$ -	\$ -	\$ 8,585.85	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2109607 Treasurer ARPA								
2109607	41200	Bonus	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -
2109607	41500	Er Medicare Tax	\$ -	\$ -	\$ 17.40	\$ -	\$ -	\$ -
2109607	41510	Er Social Security Tax	\$ -	\$ -	\$ 74.40	\$ -	\$ -	\$ -
2109607	41700	Retirement Contributions	\$ -	\$ -	\$ 244.40	\$ -	\$ -	\$ -
TOTAL Treasurer ARPA			\$ -	\$ -	\$ 1,536.20	\$ -	\$ -	\$ -
2111607 Tax Claim ARPA								
2111607	41200	Bonus	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ -
2111607	41500	Er Medicare Tax	\$ -	\$ -	\$ 11.60	\$ -	\$ -	\$ -
2111607	41510	Er Social Security Tax	\$ -	\$ -	\$ 49.60	\$ -	\$ -	\$ -
2111607	41700	Retirement Contributions	\$ -	\$ -	\$ 122.20	\$ -	\$ -	\$ -
TOTAL Tax Claim ARPA			\$ -	\$ -	\$ 983.40	\$ -	\$ -	\$ -
2112607 Controller ARPA								
2112607	41200	Bonus	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
2112607	41500	Er Medicare Tax	\$ -	\$ -	\$ 50.75	\$ -	\$ -	\$ -
2112607	41510	Er Social Security Tax	\$ -	\$ -	\$ 217.00	\$ -	\$ -	\$ -
2112607	41700	Retirement Contributions	\$ -	\$ -	\$ 611.00	\$ -	\$ -	\$ -
TOTAL Controller ARPA			\$ -	\$ -	\$ 4,378.75	\$ -	\$ -	\$ -
2113607 Geographic Information ARPA								
2113607	41200	Bonus	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
2113607	41500	Er Medicare Tax	\$ -	\$ -	\$ 29.00	\$ -	\$ -	\$ -
2113607	41510	Er Social Security Tax	\$ -	\$ -	\$ 124.00	\$ -	\$ -	\$ -
2113607	41700	Retirement Contributions	\$ -	\$ -	\$ 488.80	\$ -	\$ -	\$ -
TOTAL Geographic Information			\$ -	\$ -	\$ 2,641.80	\$ -	\$ -	\$ -
2118607 Central Purchasing ARPA								
2118607	41200	Bonus	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
2118607	41500	Er Medicare Tax	\$ -	\$ -	\$ 14.50	\$ -	\$ -	\$ -
2118607	41510	Er Social Security Tax	\$ -	\$ -	\$ 62.00	\$ -	\$ -	\$ -
TOTAL Central Purchasing ARP			\$ -	\$ -	\$ 1,076.50	\$ -	\$ -	\$ -
2119607 Records Management ARPA								
2119607	41200	Bonus	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
2119607	41500	Er Medicare Tax	\$ -	\$ -	\$ 14.50	\$ -	\$ -	\$ -
2119607	41510	Er Social Security Tax	\$ -	\$ -	\$ 62.00	\$ -	\$ -	\$ -
2119607	41700	Retirement Contributions	\$ -	\$ -	\$ 244.40	\$ -	\$ -	\$ -
TOTAL Records Management ARP			\$ -	\$ -	\$ 1,320.90	\$ -	\$ -	\$ -
2121607 Office Services ARPA								
2121607	41200	Bonus	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
2121607	41500	Er Medicare Tax	\$ -	\$ -	\$ 7.25	\$ -	\$ -	\$ -
2121607	41510	Er Social Security Tax	\$ -	\$ -	\$ 31.00	\$ -	\$ -	\$ -
2121607	41700	Retirement Contributions	\$ -	\$ -	\$ 122.20	\$ -	\$ -	\$ -

**County of Blair
2024 Special and Reserve Fund Budgets**

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL Office Services ARPA			\$ -	\$ -	\$ 660.45	\$ -	\$ -	\$ -
2122607 911 Center ARPA								
2122607	41200	Bonus	\$ -	\$ -	\$ 22,050.00	\$ -	\$ -	\$ -
2122607	41500	Er Medicare Tax	\$ -	\$ -	\$ 319.74	\$ -	\$ -	\$ -
2122607	41510	Er Social Security Tax	\$ -	\$ -	\$ 1,367.10	\$ -	\$ -	\$ -
2122607	41700	Retirement Contributions	\$ -	\$ -	\$ 5,389.02	\$ -	\$ -	\$ -
TOTAL 911 Center ARPA			\$ -	\$ -	\$ 29,125.86	\$ -	\$ -	\$ -
2136607 Finance ARPA								
2136607	41200	Bonus	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ -
2136607	41500	Er Medicare Tax	\$ -	\$ -	\$ 11.60	\$ -	\$ -	\$ -
2136607	41510	Er Social Security Tax	\$ -	\$ -	\$ 49.60	\$ -	\$ -	\$ -
2136607	41700	Retirement Contributions	\$ -	\$ -	\$ 195.52	\$ -	\$ -	\$ -
TOTAL Finance ARPA			\$ -	\$ -	\$ 1,056.72	\$ -	\$ -	\$ -
2150607 Register & Recorder ARPA								
2150607	41200	Bonus	\$ -	\$ -	\$ 7,300.00	\$ -	\$ -	\$ -
2150607	41500	Er Medicare Tax	\$ -	\$ -	\$ 105.85	\$ -	\$ -	\$ -
2150607	41510	Er Social Security Tax	\$ -	\$ -	\$ 452.60	\$ -	\$ -	\$ -
2150607	41700	Retirement Contributions	\$ -	\$ -	\$ 1,784.12	\$ -	\$ -	\$ -
TOTAL Register & Recorder AR			\$ -	\$ -	\$ 9,642.57	\$ -	\$ -	\$ -
2151607 Sheriff ARPA								
2151607	41200	Bonus	\$ -	\$ -	\$ 18,300.00	\$ -	\$ -	\$ -
2151607	41500	Er Medicare Tax	\$ -	\$ -	\$ 265.35	\$ -	\$ -	\$ -
2151607	41510	Er Social Security Tax	\$ -	\$ -	\$ 1,134.60	\$ -	\$ -	\$ -
2151607	41700	Retirement Contributions	\$ -	\$ -	\$ 4,472.52	\$ -	\$ -	\$ -
TOTAL Sheriff ARPA			\$ -	\$ -	\$ 24,172.47	\$ -	\$ -	\$ -
2152607 Coroner ARPA								
2152607	41200	Bonus	\$ -	\$ -	\$ 1,300.00	\$ -	\$ -	\$ -
2152607	41500	Er Medicare Tax	\$ -	\$ -	\$ 18.85	\$ -	\$ -	\$ -
2152607	41510	Er Social Security Tax	\$ -	\$ -	\$ 80.60	\$ -	\$ -	\$ -
2152607	41700	Retirement Contributions	\$ -	\$ -	\$ 317.72	\$ -	\$ -	\$ -
TOTAL Coroner ARPA			\$ -	\$ -	\$ 1,717.17	\$ -	\$ -	\$ -
2153607 Prothonotary ARPA								
2153607	41200	Bonus	\$ -	\$ -	\$ 11,050.00	\$ -	\$ -	\$ -
2153607	41500	Er Medicare Tax	\$ -	\$ -	\$ 160.23	\$ -	\$ -	\$ -
2153607	41510	Er Social Security Tax	\$ -	\$ -	\$ 685.10	\$ -	\$ -	\$ -
2153607	41700	Retirement Contributions	\$ -	\$ -	\$ 2,700.62	\$ -	\$ -	\$ -
TOTAL Prothonotary ARPA			\$ -	\$ -	\$ 14,595.95	\$ -	\$ -	\$ -
2155607 Costs & Fines ARPA								
2155607	41200	Bonus	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -	\$ -
2155607	41500	Er Medicare Tax	\$ -	\$ -	\$ 65.25	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2155607	41510	Er Social Security Tax	\$ -	\$ -	\$ 279.00	\$ -	\$ -	\$ -
2155607	41700	Retirement Contributions	\$ -	\$ -	\$ 488.80	\$ -	\$ -	\$ -
TOTAL Costs & Fines ARPA			\$ -	\$ -	\$ 5,333.05	\$ -	\$ -	\$ -
2156607 Domestic Relations ARPA								
2156607	41200	Bonus	\$ -	\$ -	\$ 11,700.00	\$ -	\$ -	\$ -
2156607	41500	Er Medicare Tax	\$ -	\$ -	\$ 169.65	\$ -	\$ -	\$ -
2156607	41510	Er Social Security Tax	\$ -	\$ -	\$ 725.40	\$ -	\$ -	\$ -
2156607	41700	Retirement Contributions	\$ -	\$ -	\$ 2,859.48	\$ -	\$ -	\$ -
TOTAL Domestic Relations ARP			\$ -	\$ -	\$ 15,454.53	\$ -	\$ -	\$ -
2157607 Public Defender ARPA								
2157607	41200	Bonus	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -
2157607	41500	Er Medicare Tax	\$ -	\$ -	\$ 130.50	\$ -	\$ -	\$ -
2157607	41510	Er Social Security Tax	\$ -	\$ -	\$ 558.00	\$ -	\$ -	\$ -
2157607	41700	Retirement Contributions	\$ -	\$ -	\$ 2,199.60	\$ -	\$ -	\$ -
TOTAL Public Defender ARPA			\$ -	\$ -	\$ 11,888.10	\$ -	\$ -	\$ -
2158607 District Attorney ARPA								
2158607	41200	Bonus	\$ -	\$ -	\$ 10,900.00	\$ -	\$ -	\$ -
2158607	41500	Er Medicare Tax	\$ -	\$ -	\$ 158.05	\$ -	\$ -	\$ -
2158607	41510	Er Social Security Tax	\$ -	\$ -	\$ 675.80	\$ -	\$ -	\$ -
2158607	41700	Retirement Contributions	\$ -	\$ -	\$ 2,663.96	\$ -	\$ -	\$ -
2158607	42080	Software License Agreement	\$ -	\$ 2,581.25	\$ 3,613.75	\$ -	\$ -	\$ -
TOTAL District Attorney ARPA			\$ -	\$ 2,581.25	\$ 18,011.56	\$ -	\$ -	\$ -
2160604 Court Admin Coronavirus Em Sup								
2160604	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (80.69)	\$ (57.89)	\$ -	\$ -
2160604	34000	Federal Reimbursements	\$ (72,570.93)	\$ (17,786.45)	\$ -	\$ -	\$ -	\$ -
2160604	43050	Office Supplies	\$ 61,257.33	\$ 1,056.25	\$ -	\$ -	\$ -	\$ -
2160604	44030	Professional Services	\$ -	\$ 9,954.50	\$ -	\$ -	\$ -	\$ -
2160604	46060	FA Machinery & Equipment	\$ 11,313.60	\$ 5,625.75	\$ -	\$ -	\$ -	\$ -
2160604	46070	FA Furniture & Fixtures	\$ -	\$ 1,146.00	\$ -	\$ -	\$ -	\$ -
2160604	49001	Transfers To General	\$ -	\$ -	\$ 80.69	\$ -	\$ -	\$ -
TOTAL Court Admin Coronaviru			\$ -	\$ (3.95)	\$ -	\$ (57.89)	\$ -	\$ -
2160607 Court Administration ARPA								
2160607	41200	Bonus	\$ -	\$ -	\$ 16,550.00	\$ -	\$ -	\$ -
2160607	41500	Er Medicare Tax	\$ -	\$ -	\$ 239.98	\$ -	\$ -	\$ -
2160607	41510	Er Social Security Tax	\$ -	\$ -	\$ 1,026.10	\$ -	\$ -	\$ -
2160607	41700	Retirement Contributions	\$ -	\$ -	\$ 3,604.90	\$ -	\$ -	\$ -
TOTAL Court Administration A			\$ -	\$ -	\$ 21,420.98	\$ -	\$ -	\$ -
2160611 Reentry Coalition Strategic Pl								
2160611	44030	Professional Services	\$ -	\$ -	\$ -	\$ 14,960.00	\$ 14,960.00	\$ -
TOTAL Reentry Coalition Stra			\$ -	\$ -	\$ -	\$ 14,960.00	\$ 14,960.00	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
2160722	AOPC Special Projects Grant							
2160722	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ -	(27,202.16)	(20,000.00)
2160722	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	-	20,000.00
2160722	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	27,202.16	27,202.16	-
	TOTAL AOPC Special Projects		\$ -	\$ -	\$ -	27,202.16	-	-
2161607	Magisterial District Just ARPA							
2161607	41200	Bonus	\$ -	\$ -	16,300.00	\$ -	-	-
2161607	41500	Er Medicare Tax	\$ -	\$ -	236.35	\$ -	-	-
2161607	41510	Er Social Security Tax	\$ -	\$ -	1,010.60	\$ -	-	-
2161607	41700	Retirement Contributions	\$ -	\$ -	611.00	\$ -	-	-
	TOTAL Magisterial District J		\$ -	\$ -	18,157.95	\$ -	-	-
2161722	AOPC Special Projects Grant							
2161722	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ -	(71,936.82)	(30,000.00)
2161722	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	56,380.90	56,380.90	30,000.00
2161722	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	15,555.92	15,555.92	-
	TOTAL AOPC Special Projects		\$ -	\$ -	\$ -	71,936.82	-	-
2161901	PCORP Grant							
2161901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	12,130.00
	TOTAL PCORP Grant		\$ -	\$ -	\$ -	\$ -	-	12,130.00
2164607	Victim Witness ARPA							
2164607	41200	Bonus	\$ -	\$ -	900.00	\$ -	-	-
2164607	41500	Er Medicare Tax	\$ -	\$ -	13.05	\$ -	-	-
2164607	41510	Er Social Security Tax	\$ -	\$ -	55.80	\$ -	-	-
2164607	41700	Retirement Contributions	\$ -	\$ -	146.64	\$ -	-	-
	TOTAL Victim Witness ARPA		\$ -	\$ -	1,115.49	\$ -	-	-
2201607	Adult Parole & Probation ARPA							
2201607	41200	Bonus	\$ -	\$ -	20,800.00	\$ -	-	-
2201607	41500	Er Medicare Tax	\$ -	\$ -	272.60	\$ -	-	-
2201607	41510	Er Social Security Tax	\$ -	\$ -	1,165.60	\$ -	-	-
2201607	41700	Retirement Contributions	\$ -	\$ -	4,888.00	\$ -	-	-
	TOTAL Adult Parole & Probati		\$ -	\$ -	27,126.20	\$ -	-	-
2202607	Juvenile ARPA							
2202607	41200	Bonus	\$ -	\$ -	12,000.00	\$ -	-	-
2202607	41500	Er Medicare Tax	\$ -	\$ -	174.00	\$ -	-	-
2202607	41510	Er Social Security Tax	\$ -	\$ -	744.00	\$ -	-	-
2202607	41700	Retirement Contributions	\$ -	\$ -	2,932.80	\$ -	-	-
	TOTAL Juvenile ARPA		\$ -	\$ -	15,850.80	\$ -	-	-
2209607	Prison ARPA							

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2209607	41200	Bonus	\$ -	\$ -	\$ 80,250.00	\$ -	\$ -	\$ -
2209607	41500	Er Medicare Tax	\$ -	\$ -	\$ 1,151.85	\$ -	\$ -	\$ -
2209607	41510	Er Social Security Tax	\$ -	\$ -	\$ 4,925.23	\$ -	\$ -	\$ -
2209607	41700	Retirement Contributions	\$ -	\$ -	\$ 36,721.10	\$ -	\$ -	\$ -
TOTAL Prison ARPA			\$ -	\$ -	\$ 123,048.18	\$ -	\$ -	\$ -
2209900	Opioid Settlement Funds							
2209900	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 19,627.45	\$ 19,765.02	\$ -
TOTAL Opioid Settlement Fund			\$ -	\$ -	\$ -	\$ 19,627.45	\$ 19,765.02	\$ -
2320607	Children Youth & Families ARPA							
2320607	41200	Bonus	\$ -	\$ -	\$ 41,485.09	\$ 1,000.00	\$ -	\$ -
2320607	41500	Er Medicare Tax	\$ -	\$ -	\$ 470.57	\$ 13.89	\$ -	\$ -
2320607	41510	Er Social Security Tax	\$ -	\$ -	\$ 1,895.03	\$ 59.39	\$ -	\$ -
2320607	41700	Retirement Contributions	\$ -	\$ -	\$ 16,126.76	\$ 264.60	\$ -	\$ -
TOTAL Children Youth & Famil			\$ -	\$ -	\$ 59,977.45	\$ 1,337.88	\$ -	\$ -
2504607	Social Services ARPA							
2504607	41200	Bonus	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
2504607	41500	Er Medicare Tax	\$ -	\$ -	\$ 101.50	\$ -	\$ -	\$ -
2504607	41510	Er Social Security Tax	\$ -	\$ -	\$ 434.00	\$ -	\$ -	\$ -
2504607	41700	Retirement Contributions	\$ -	\$ -	\$ 1,710.80	\$ -	\$ -	\$ -
TOTAL Social Services ARPA			\$ -	\$ -	\$ 9,246.30	\$ -	\$ -	\$ -
2504612	Whole Home Repair Program							
2504612	33087	Interest Special Grants #1109	\$ -	\$ -	\$ -	\$ (30,499.07)	\$ -	\$ (45,000.00)
2504612	34000	Federal Reimbursements	\$ -	\$ -	\$ -	\$ (1,131,362.00)	\$ (1,131,362.00)	\$ (1,131,362.00)
2504612	41020	Salary of Staff	\$ -	\$ -	\$ -	\$ 677.33	\$ -	\$ -
2504612	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ 8.86	\$ -	\$ -
2504612	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ 37.88	\$ -	\$ -
2504612	41700	Retirement Contributions	\$ -	\$ -	\$ -	\$ 179.23	\$ -	\$ -
2504612	41710	LIFE ADD STD EAP	\$ -	\$ -	\$ -	\$ 5.24	\$ -	\$ -
2504612	41720	Medical Insurance	\$ -	\$ -	\$ -	\$ 211.11	\$ -	\$ -
2504612	42040	Staff Travel	\$ -	\$ -	\$ -	\$ 5.98	\$ -	\$ -
2504612	44030	Professional Services	\$ -	\$ -	\$ -	\$ 51,033.09	\$ 1,131,362.00	\$ 1,176,362.00
TOTAL Whole Home Repair Prog			\$ -	\$ -	\$ -	\$ (1,109,702.35)	\$ -	\$ -
2602606	Emergency Management FEMA							
2602606	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (1,270.93)	\$ (8,635.41)	\$ -	\$ -
2602606	34000	Federal Reimbursements	\$ -	\$ -	\$ (268,997.80)	\$ (240,207.01)	\$ -	\$ -
2602606	42030	Personal Protective Equipment	\$ 248,141.73	\$ -	\$ -	\$ -	\$ -	\$ -
2602606	49001	Transfers To General	\$ -	\$ -	\$ 270,268.73	\$ -	\$ -	\$ -
TOTAL Emergency Management F			\$ 248,141.73	\$ -	\$ -	\$ (248,842.42)	\$ -	\$ -
2602607	Emergency Management ARPA							
2602607	41200	Bonus	\$ -	\$ -	\$ 2,250.00	\$ -	\$ -	\$ -
2602607	41500	Er Medicare Tax	\$ -	\$ -	\$ 32.63	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2602607	41510	Er Social Security Tax	\$ -	\$ -	\$ 139.50	\$ -	\$ -	\$ -
2602607	41700	Retirement Contributions	\$ -	\$ -	\$ 549.90	\$ -	\$ -	\$ -
TOTAL Emergency Management A			\$ -	\$ -	\$ 2,972.03	\$ -	\$ -	\$ -
2602700 Emergency Management PEMA								
2602700	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (410.48)	\$ (270.87)	\$ -	\$ -
2602700	34400	State Reimbursements	\$ -	\$ -	\$ (4,194.00)	\$ (26,689.66)	\$ -	\$ -
2602700	42030	Personal Protective Equipment	\$ 82,670.45	\$ -	\$ -	\$ -	\$ -	\$ -
2602700	49001	Transfers To General	\$ -	\$ -	\$ 4,604.48	\$ -	\$ -	\$ -
TOTAL Emergency Management P			\$ 82,670.45	\$ -	\$ -	\$ (26,960.53)	\$ -	\$ -
2602718 Emergency Management CARES								
2602718	33087	Interest Special Grants #1109	\$ -	\$ -	\$ -	\$ (875.21)	\$ -	\$ -
2602718	34400	State Reimbursements	\$ -	\$ -	\$ (89,103.21)	\$ -	\$ -	\$ -
TOTAL Emergency Management C			\$ -	\$ -	\$ (89,103.21)	\$ (875.21)	\$ -	\$ -
2603607 Veterans Affairs ARPA								
2603607	41200	Bonus	\$ -	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -
2603607	41500	Er Medicare Tax	\$ -	\$ -	\$ 18.13	\$ -	\$ -	\$ -
2603607	41510	Er Social Security Tax	\$ -	\$ -	\$ 77.50	\$ -	\$ -	\$ -
2603607	41700	Retirement Contributions	\$ -	\$ -	\$ 305.50	\$ -	\$ -	\$ -
TOTAL Veterans Affairs ARPA			\$ -	\$ -	\$ 1,651.13	\$ -	\$ -	\$ -
2607607 Fort Roberdeau ARPA								
2607607	41200	Bonus	\$ -	\$ -	\$ 2,200.00	\$ -	\$ -	\$ -
2607607	41500	Er Medicare Tax	\$ -	\$ -	\$ 31.90	\$ -	\$ -	\$ -
2607607	41510	Er Social Security Tax	\$ -	\$ -	\$ 136.40	\$ -	\$ -	\$ -
2607607	41700	Retirement Contributions	\$ -	\$ -	\$ 537.68	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau ARPA			\$ -	\$ -	\$ 2,905.98	\$ -	\$ -	\$ -
2607718 Fort Roberdeau CARES								
2607718	49001	Transfers To General	\$ -	\$ -	\$ 89,103.21	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau CARES			\$ -	\$ -	\$ 89,103.21	\$ -	\$ -	\$ -
2613607 Agriculteral Office ARPA								
2613607	41200	Bonus	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
2613607	41500	Er Medicare Tax	\$ -	\$ -	\$ 14.50	\$ -	\$ -	\$ -
2613607	41510	Er Social Security Tax	\$ -	\$ -	\$ 62.00	\$ -	\$ -	\$ -
TOTAL Agriculteral Office AR			\$ -	\$ -	\$ 1,076.50	\$ -	\$ -	\$ -
002 Special Grants Fund TOTAL			\$ 330,812.18	\$ (8,489.91)	\$ (861,607.14)	\$ (25,949,111.94)	\$ 3,442,463.27	\$ 18,613,203.62
3103410 Liquid Fuels HWY Road Maintenc								
3103410	33032	Interest Liquid Fuels FNB#5642	\$ -	\$ -	\$ (3,357.66)	\$ (5,326.47)	\$ (7,000.00)	\$ (14,337.00)
3103410	34410	State Revenue Other	\$ -	\$ -	\$ (392,235.85)	\$ (196,989.36)	\$ (150,000.00)	\$ (256,584.00)
3103410	34800	Local Revenue	\$ -	\$ -	\$ (5.00)	\$ (5.00)	\$ -	\$ -
3103410	39001	Transfers From General	\$ -	\$ -	\$ -	\$ (18,953.28)	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3103410	42020	Staff Uniforms	\$ -	\$ 304.50	\$ 895.00	\$ 969.00	\$ 1,000.00	\$ 1,515.00
3103410	42030	Personal Protective Equipment	\$ 1,427.27	\$ 695.99	\$ 606.92	\$ 853.49	\$ 1,000.00	\$ 1,000.00
3103410	42160	Fuel	\$ 8,755.84	\$ 17,772.37	\$ 32,103.51	\$ 25,000.00	\$ 25,000.00	\$ 35,000.00
3103410	42220	Equipment Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
3103410	43010	General Operating Supplies	\$ 26,223.63	\$ 33,111.64	\$ 39,677.72	\$ -	\$ -	\$ -
3103410	43070	Repairs & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 20,894.23	\$ 50,000.00	\$ 49,070.00
3103410	44030	Professional Services	\$ -	\$ -	\$ 450.00	\$ 4,554.70	\$ 4,554.70	\$ 11,000.00
3103410	44060	Engineering Services	\$ -	\$ -	\$ 16,536.16	\$ (24,333.26)	\$ (39,323.84)	\$ -
3103410	44730	Vehicle Maintenance	\$ 198.80	\$ 988.59	\$ 865.04	\$ 6,772.29	\$ 7,800.00	\$ 3,200.00
3103410	44810	Equipment Repairs	\$ 6,430.03	\$ 7,147.32	\$ 5,070.41	\$ 6,749.62	\$ 7,000.00	\$ 8,000.00
3103410	44830	Vehicle Repairs	\$ 4,417.86	\$ 7,279.52	\$ 6,144.74	\$ 4,828.85	\$ 8,000.00	\$ 8,000.00
3103410	44930	Vehicle Policy	\$ 5,098.33	\$ 8,681.67	\$ 8,806.25	\$ 10,150.00	\$ 10,500.00	\$ -
3103410	46020	FA Bridges & Roads	\$ 180,762.63	\$ 3,161.98	\$ 319.90	\$ 43,620.00	\$ 610,000.00	\$ 5,000.00
3103410	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 24,333.26	\$ 389,323.84	\$ 350,000.00
3103410	46060	FA Machinery & Equipment	\$ 73,955.90	\$ -	\$ 37,974.99	\$ 28,407.59	\$ 29,968.00	\$ 4,520.00
TOTAL Liquid Fuels HWY Road			\$ 307,270.29	\$ 79,143.58	\$ (246,147.87)	\$ (68,474.34)	\$ 947,822.70	\$ 211,384.00
3103412 Liquid Fuels HWY Lighting Agmt								
3103412	34410	State Revenue Other	\$ (5,839.22)	\$ (5,093.12)	\$ (3,607.61)	\$ (2,105.71)	\$ (5,000.00)	\$ (5,010.00)
3103412	34800	Local Revenue	\$ (3,503.51)	\$ (3,055.85)	\$ (2,164.54)	\$ (1,263.41)	\$ (3,000.00)	\$ (3,006.00)
3103412	42800	Utilities	\$ 14,282.98	\$ 9,472.00	\$ 834.96	\$ -	\$ -	\$ -
3103412	42820	Electric	\$ -	\$ 1,032.92	\$ 10,288.74	\$ 8,520.40	\$ 10,000.00	\$ 10,020.00
3103412	44030	Professional Services	\$ 15,245.91	\$ 11,700.00	\$ 11,538.72	\$ 11,700.00	\$ 12,700.00	\$ 12,700.00
TOTAL Liquid Fuels HWY Light			\$ 20,186.16	\$ 14,055.95	\$ 16,890.27	\$ 16,851.28	\$ 14,700.00	\$ 14,704.00
003 Liquid Fuels Fund TOTAL			\$ 327,456.45	\$ 93,199.53	\$ (229,257.60)	\$ (51,623.06)	\$ 962,522.70	\$ 226,088.00
4109 Hotel Tax								
4109	31100	Hotel Tax Revenue	\$ (803,519.21)	\$ (1,134,507.01)	\$ (1,318,778.83)	\$ (1,215,698.56)	\$ (1,100,000.00)	\$ (1,100,000.00)
4109	33041	Interest Hotel Tax FNB#9748	\$ (316.78)	\$ (168.97)	\$ (779.35)	\$ (844.42)	\$ -	\$ (750.00)
4109	33052	Interest HotelTourism FNB#6022	\$ (475.33)	\$ (119.78)	\$ (1,742.58)	\$ (7,454.45)	\$ -	\$ (6,000.00)
4109	37450	Other Income	\$ (3,051.28)	\$ (5,577.23)	\$ 199.51	\$ (1,572.58)	\$ -	\$ -
4109	42170	Administrative Fees	\$ 32,200.51	\$ 45,602.54	\$ 52,800.81	\$ 34,887.77	\$ 44,000.00	\$ 44,000.00
4109	45500	Organization Appropriation	\$ 859,492.17	\$ 1,022,386.56	\$ 1,243,482.05	\$ 782,676.75	\$ 1,056,000.00	\$ 1,195,043.61
TOTAL Hotel Tax			\$ 84,330.08	\$ (72,383.89)	\$ (24,818.39)	\$ (408,005.49)	\$ -	\$ 132,293.61
004 Hotel Tax Fund TOTAL			\$ 84,330.08	\$ (72,383.89)	\$ (24,818.39)	\$ (408,005.49)	\$ -	\$ 132,293.61
5101 Debt Service								
5101	33027	Interest Debt Service FNB#2286	\$ (555.58)	\$ (293.70)	\$ (5,731.78)	\$ (16,737.42)	\$ -	\$ -
5101	37530	Debt Proceeds	\$ (7,915,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
5101	39001	Transfers From General	\$ (2,968,598.70)	\$ (3,073,977.94)	\$ (2,839,072.14)	\$ (2,867,987.17)	\$ -	\$ (2,896,520.00)
5101	50000	Debt Interest	\$ 913,924.17	\$ 593,037.48	\$ 542,578.33	\$ 483,738.03	\$ -	\$ 438,303.00
5101	50010	Debt Principal	\$ 10,104,454.56	\$ 2,230,914.00	\$ 2,207,625.95	\$ 2,157,513.10	\$ -	\$ 2,320,927.00
5101	50020	Debt Issuance Costs	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service			\$ 159,224.45	\$ (250,320.16)	\$ (94,599.64)	\$ (243,473.46)	\$ -	\$ (137,290.00)
005 Debt Service Fund TOTAL			\$ 159,224.45	\$ (250,320.16)	\$ (94,599.64)	\$ (243,473.46)	\$ -	\$ (137,290.00)
6602 Hazardous Emergency Response								
6602	32190	Alarm Fees	\$ (3,295.00)	\$ (3,295.00)	\$ (7,040.00)	\$ -	\$ (3,295.00)	\$ (3,695.00)
6602	32230	Sara Fees	\$ (49,175.00)	\$ (42,975.00)	\$ (47,050.00)	\$ (56,100.00)	\$ (52,525.00)	\$ (42,525.00)

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
6602	33030	Interest Hazardous Pr FNB#4842	\$ (346.39)	\$ (198.98)	\$ (596.27)	\$ (826.36)	\$ (362.08)	\$ (1,002.00)
6602	33031	Interest Hazrd Em Rsp FNB#4834	\$ (1,284.62)	\$ (294.86)	\$ (2,209.04)	\$ (5,821.97)	\$ (579.46)	\$ (6,232.00)
6602	37450	Other Income	\$ -	\$ (24.00)	\$ -	\$ -	\$ -	\$ -
6602	41020	Salary of Staff	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ -
6602	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ -
6602	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ -	\$ 480.00	\$ -
6602	42000	Background Checks & Drug Tests	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
6602	42070	Staff Development	\$ -	\$ 941.63	\$ 7,364.68	\$ 2,040.00	\$ 3,651.50	\$ 27,000.00
6602	42080	Software License Agreements	\$ 589.21	\$ 1,343.33	\$ 11,863.50	\$ 1,190.00	\$ 13,272.00	\$ 44,760.00
6602	42150	Facility Rentals	\$ -	\$ 525.20	\$ 1,472.80	\$ 12,156.60	\$ 23,000.00	\$ 23,500.00
6602	42200	Community Outreach	\$ -	\$ -	\$ -	\$ 1,708.49	\$ 3,500.00	\$ 3,500.00
6602	44030	Professional Services	\$ 15,000.00	\$ 15,000.00	\$ 22,245.20	\$ 15,000.00	\$ 15,000.00	\$ 68,000.00
6602	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ 20,338.50	\$ 20,338.50	\$ -
TOTAL Hazardous Emergency Re			\$ (30,411.80)	\$ (20,977.68)	\$ (5,949.13)	\$ (4,314.74)	\$ 30,560.46	\$ 113,306.00
6602601 Hazardous Emergency Rspns HMEP								
6602601	34000	Federal Reimbursements	\$ (2,360.00)	\$ (8,227.61)	\$ (45,805.92)	\$ (14,360.00)	\$ (14,520.00)	\$ (12,760.00)
6602601	42070	Staff Development	\$ -	\$ 3,766.52	\$ 29,458.71	\$ 8,160.00	\$ 9,760.00	\$ 8,000.00
6602601	42080	Software License Agreement	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00
6602601	42150	Facility Rentals	\$ -	\$ 2,100.80	\$ 5,891.20	\$ 1,440.00	\$ -	\$ -
6602601	44030	Professional Services	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -
TOTAL Hazardous Emergency Rs			\$ -	\$ (0.29)	\$ (96.01)	\$ -	\$ -	\$ -
6602602 Hazardous Emergency Rspns HMRF								
6602602	34000	Federal Reimbursements	\$ (13,452.61)	\$ (17,952.87)	\$ (24,364.09)	\$ (11,778.25)	\$ (15,856.00)	\$ (14,760.00)
6602602	41530	Workmans Compensation	\$ 2,513.92	\$ 2,522.41	\$ 2,529.92	\$ -	\$ -	\$ -
6602602	42070	Staff Development	\$ -	\$ 1,191.85	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00
6602602	42080	Software License Agreement	\$ 0.79	\$ 1,267.53	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 2,055.00
6602602	42110	Advertising & Publication	\$ 128.06	\$ 126.36	\$ 119.94	\$ 143.79	\$ 143.79	\$ 155.00
6602602	42150	Facility Rentals	\$ -	\$ -	\$ -	\$ 1,403.40	\$ 1,000.00	\$ 1,000.00
6602602	42160	Fuel	\$ 824.60	\$ 1,495.05	\$ 1,492.40	\$ 1,456.00	\$ 1,456.00	\$ 750.00
6602602	42610	Wireless	\$ 2,283.91	\$ 2,348.20	\$ 1,822.87	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
6602602	43000	Postage	\$ 48.15	\$ 52.58	\$ 79.77	\$ 178.93	\$ 240.94	\$ 80.00
6602602	43010	General Operating Supplies	\$ -	\$ -	\$ 826.48	\$ -	\$ -	\$ -
6602602	43050	Office Supplies	\$ -	\$ -	\$ 320.35	\$ 80.09	\$ 245.27	\$ 220.00
6602602	43060	Computer Supplies	\$ -	\$ 27.10	\$ -	\$ -	\$ -	\$ -
6602602	44030	Professional Services	\$ 5,000.00	\$ 5,000.00	\$ 9,022.65	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6602602	44730	Vehicle Maintenance	\$ 587.76	\$ -	\$ 206.59	\$ 750.00	\$ 600.00	\$ -
6602602	44830	Vehicle Repairs	\$ 342.92	\$ 179.70	\$ 1,288.77	\$ 135.00	\$ 260.00	\$ -
6602602	44930	Vehicle Policy	\$ 402.50	\$ 707.50	\$ 746.25	\$ 870.00	\$ 720.00	\$ -
6602602	44970	Workmans Compensation Policy	\$ -	\$ -	\$ -	\$ 2,537.00	\$ 2,540.00	\$ 2,550.00
6602602	46060	FA Machinery & Equipmnt	\$ -	\$ 2,457.74	\$ 1,932.78	\$ -	\$ -	\$ -
TOTAL Hazardous Emergency Rs			\$ (1,320.00)	\$ (576.85)	\$ (1,375.32)	\$ 3,025.96	\$ -	\$ (600.00)
006 Hazardous Emergency Rspns Fund Hazardous Emergency Rs			\$ (31,731.80)	\$ (21,554.82)	\$ (7,420.46)	\$ (1,288.78)	\$ 30,560.46	\$ 112,706.00
8607 Fort Roberdeau Reserve								
8607	33016	Interest Fort Roberde FNB#4572	\$ (46.16)	\$ (62.36)	\$ (249.00)	\$ (493.43)	\$ -	\$ (712.20)
8607	34410	State Revenue Other	\$ (907.62)	\$ (98,585.69)	\$ (105,108.50)	\$ -	\$ -	\$ -
8607	34800	Local Revenue	\$ (135,814.55)	\$ -	\$ (72,326.00)	\$ -	\$ (101,512.00)	\$ (142,543.61)
8607	34820	RE Tax Revenue	\$ (2,006.02)	\$ (92,950.67)	\$ (141,224.81)	\$ (2,277.87)	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8607	37100	Admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,500.00)
8607	37110	Gift Shop Sales - Non-Taxable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00)
8607	37120	Gift Shop Sales - Taxable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,650.00)
8607	37130	Food Sales - Non-Taxable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00)
8607	37140	Food Sales - Taxable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,350.00)
8607	37400	Donations & Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,000.00)
8607	37440	Rental Income	\$ (32,625.00)	\$ (33,025.00)	\$ (34,168.75)	\$ (25,612.50)	\$ (34,150.00)	\$ (40,150.00)
8607	41010	Salary/Wages of Director	\$ 43,771.88	\$ 45,612.87	\$ 47,555.89	\$ 41,825.57	\$ 52,548.34	\$ 53,599.26
8607	41030	Hourly Wages - ST	\$ 39,877.23	\$ 44,300.99	\$ 46,825.66	\$ 39,508.37	\$ 63,793.99	\$ 54,120.46
8607	41040	Hourly Wages - AT	\$ -	\$ 111.11	\$ -	\$ -	\$ -	\$ -
8607	41050	Hourly Wages - OT	\$ -	\$ -	\$ 74.45	\$ 118.44	\$ -	\$ -
8607	41080	Vacation Pay	\$ 3,707.62	\$ 2,725.58	\$ 1,794.43	\$ 1,339.57	\$ -	\$ -
8607	41090	Sick Pay	\$ 1,762.27	\$ 588.96	\$ 1,179.47	\$ 412.30	\$ -	\$ -
8607	41100	Holiday Pay	\$ 3,529.28	\$ 2,345.95	\$ 1,265.46	\$ 1,772.90	\$ -	\$ -
8607	41110	Bereavement Pay	\$ -	\$ -	\$ -	\$ 1,030.75	\$ -	\$ -
8607	41500	Er Medicare Tax	\$ 1,301.05	\$ 1,359.91	\$ 1,390.10	\$ 1,217.13	\$ 1,163.42	\$ 1,561.94
8607	41510	Er Social Security Tax	\$ 5,562.79	\$ 5,814.92	\$ 5,943.56	\$ 5,203.95	\$ 6,980.53	\$ 6,678.62
8607	41700	Retirement Contributions	\$ 15,066.83	\$ 16,162.13	\$ 12,657.74	\$ 11,572.64	\$ 13,137.09	\$ 26,929.93
8607	41710	LIFE ADD STD EAP	\$ 1,074.42	\$ 702.79	\$ 578.84	\$ 474.10	\$ 549.36	\$ 549.36
8607	41720	Medical Insurance	\$ 17,320.24	\$ 9,894.11	\$ 9,410.60	\$ 8,880.67	\$ 9,769.14	\$ 9,795.36
8607	41730	HRA Expense	\$ 8,000.00	\$ -	\$ 4,000.00	\$ -	\$ 1,350.00	\$ 1,350.00
8607	42000	Background Checks & Drug Tests	\$ 634.20	\$ 50.00	\$ 352.28	\$ 355.75	\$ 400.75	\$ -
8607	42040	Staff Travel	\$ 806.11	\$ -	\$ -	\$ -	\$ 375.00	\$ -
8607	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00
8607	42070	Staff Development	\$ -	\$ -	\$ -	\$ 31.25	\$ 277.09	\$ 1,825.00
8607	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
8607	42110	Advertising & Publication	\$ 5,737.00	\$ 3,073.75	\$ 5,954.17	\$ -	\$ -	\$ 14,250.00
8607	42120	Memberships/Dues/Subscriptions	\$ 315.00	\$ 318.00	\$ -	\$ -	\$ -	\$ 1,010.00
8607	42160	Fuel	\$ 625.62	\$ 1,185.51	\$ 1,301.22	\$ 898.22	\$ 900.00	\$ 900.00
8607	42190	Miscellaneous	\$ -	\$ -	\$ 12.09	\$ -	\$ -	\$ -
8607	42220	Equipment Rentals	\$ 1,365.00	\$ 2,165.00	\$ 310.00	\$ -	\$ -	\$ 1,200.00
8607	42250	Penalties & Late Fees	\$ -	\$ -	\$ -	\$ 27.07	\$ 27.07	\$ -
8607	42600	Landline	\$ 1,583.74	\$ 2,260.05	\$ 3,201.95	\$ 3,445.60	\$ 3,768.00	\$ 3,756.00
8607	42610	Wireless	\$ 160.10	\$ 1,448.29	\$ 1,014.23	\$ 958.51	\$ 1,536.00	\$ 1,056.00
8607	42620	Internet & Cable	\$ 908.46	\$ 153.87	\$ -	\$ -	\$ -	\$ 1,260.00
8607	42810	Gas & Propane	\$ 8,207.31	\$ 9,055.67	\$ 15,272.12	\$ 8,869.76	\$ 10,200.00	\$ 15,000.00
8607	42820	Electric	\$ 3,306.87	\$ 2,895.26	\$ 2,990.55	\$ 2,445.10	\$ 4,884.00	\$ 3,300.00
8607	42830	Water & Sewer	\$ 657.00	\$ 1,175.00	\$ 711.00	\$ -	\$ 3,600.00	\$ 2,980.00
8607	42840	Trash & Shredding	\$ 585.00	\$ 291.75	\$ (49.32)	\$ 722.36	\$ 900.00	\$ 572.88
8607	43000	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525.00
8607	43040	Janitorial Supplies	\$ 183.79	\$ 86.90	\$ -	\$ -	\$ 1,064.00	\$ -
8607	43050	Office Supplies	\$ 100.60	\$ 70.89	\$ 112.28	\$ 75.16	\$ 196.00	\$ 231.00
8607	43070	Repairs & Maintenance Supplies	\$ -	\$ 246.84	\$ -	\$ -	\$ -	\$ -
8607	43200	Items for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500.00
8607	44030	Professional Services	\$ -	\$ -	\$ 351.00	\$ -	\$ 2,000.00	\$ 2,500.00
8607	44070	Printing & Duplicating	\$ 28.31	\$ -	\$ 18.74	\$ -	\$ -	\$ 1,755.00
8607	44080	Legal Services	\$ -	\$ 306.00	\$ -	\$ -	\$ -	\$ -
8607	44100	Janitorial Services	\$ 705.00	\$ 1,130.00	\$ 897.00	\$ 1,345.50	\$ 3,600.00	\$ -
8607	44700	Copier & Printer Maintenance	\$ 1,308.73	\$ 1,558.08	\$ 1,742.68	\$ 2,002.32	\$ 2,000.00	\$ 2,200.00
8607	44710	Equipment Maintenance	\$ 816.60	\$ -	\$ -	\$ 397.80	\$ 1,397.80	\$ 1,000.00
8607	44730	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 165.00	\$ 165.00	\$ -
8607	44740	Building Maintenance	\$ 145.00	\$ 650.00	\$ -	\$ -	\$ 600.00	\$ -
8607	44750	Other Maintenance	\$ 127.15	\$ 234.60	\$ 257.60	\$ -	\$ 300.00	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
113202	41730	HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,050.00
113202	42850	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,174.00
TOTAL Children Youth & Famil			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,942.53
011 Children Youth & Families Fund TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15202 Juvenile Probation Grant AD								
15202	33045	Interest Juv Pro Grnt FNB#3885	\$ (188.92)	\$ (68.89)	\$ (215.61)	\$ (308.29)	\$ -	\$ -
15202	34400	State Reimbursements	\$ (172,183.45)	\$ (171,919.73)	\$ (179,943.03)	\$ -	\$ (182,144.00)	\$ -
15202	34800	Local Revenue	\$ (525.00)	\$ -	\$ -	\$ -	\$ -	\$ -
15202	37400	Donations & Contributions	\$ (6,347.64)	\$ (2,087.87)	\$ (2,394.42)	\$ (6,730.62)	\$ -	\$ -
15202	41010	Salary/Wages of Director	\$ 11,238.52	\$ 11,239.00	\$ 11,239.00	\$ -	\$ -	\$ -
15202	41020	Salary of Staff	\$ 33,715.56	\$ 33,714.00	\$ 33,714.00	\$ -	\$ -	\$ -
15202	41030	Hourly Wages - ST	\$ 119,419.89	\$ 120,337.92	\$ 126,803.66	\$ -	\$ -	\$ -
15202	41500	Er Medicare Tax	\$ 555.01	\$ 368.43	\$ 495.14	\$ -	\$ -	\$ -
15202	41510	Er Social Security Tax	\$ 1,506.77	\$ 1,575.88	\$ 1,690.42	\$ -	\$ -	\$ -
15202	41700	Retirement Contributions	\$ 1,499.21	\$ 1,270.36	\$ 1,707.46	\$ -	\$ -	\$ -
15202	41710	LIFE ADD STD EAP	\$ 351.82	\$ 349.09	\$ 320.53	\$ -	\$ -	\$ -
15202	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
15202	42050	Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
15202	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
15202	42070	Staff Development	\$ 25.00	\$ -	\$ -	\$ -	\$ 750.00	\$ -
15202	42610	Wireless	\$ 529.28	\$ 507.67	\$ 506.34	\$ 42.22	\$ 552.00	\$ -
15202	43050	Office Supplies	\$ 630.50	\$ 15.66	\$ -	\$ -	\$ 750.00	\$ -
15202	43060	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ -
15202	43080	Copier & Printer Supplies	\$ 359.30	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
15202	44070	Printing & Duplicating	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ -
15202	44700	Copier & Printer Maintenance	\$ 2,490.93	\$ 2,551.82	\$ 3,559.95	\$ 974.06	\$ 2,139.00	\$ 4,514.16
15202	45060	Non-Staff Incentives	\$ 525.00	\$ -	\$ 342.11	\$ -	\$ 3,000.00	\$ -
15202	46060	FA Machinery & Equipment	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Probation Gra			\$ 8,101.78	\$ (2,146.66)	\$ (2,174.45)	\$ (6,022.63)	\$ (169,903.00)	\$ 4,514.16
15202724 VOJO Grant								
15202724	33045	Interest Juv Pro Grnt FNB#3885	\$ -	\$ -	\$ -	\$ (6.29)	\$ -	\$ -
15202724	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ (28,047.95)	\$ -	\$ (25,481.58)
15202724	41030	Hourly Wages - ST	\$ -	\$ -	\$ -	\$ 24,203.96	\$ -	\$ 28,316.90
15202724	41040	Hourly Wages - AT	\$ -	\$ -	\$ -	\$ 41.66	\$ -	\$ -
15202724	41080	Vacation Pay	\$ -	\$ -	\$ -	\$ 1,622.09	\$ -	\$ -
15202724	41090	Sick Pay	\$ -	\$ -	\$ -	\$ 1,524.88	\$ -	\$ -
15202724	41100	Holiday Pay	\$ -	\$ -	\$ -	\$ 1,494.30	\$ -	\$ -
15202724	41110	Bereavement Pay	\$ -	\$ -	\$ -	\$ 499.97	\$ -	\$ -
15202724	41130	On-Call Time	\$ -	\$ -	\$ -	\$ 1,953.00	\$ -	\$ -
15202724	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ 454.38	\$ -	\$ 410.59
15202724	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ 1,943.16	\$ -	\$ 1,755.65
15202724	41700	Retirement Contributions	\$ -	\$ -	\$ -	\$ 7,631.07	\$ -	\$ 7,079.22
15202724	41710	LIFE ADD STD EAP	\$ -	\$ -	\$ -	\$ 321.06	\$ -	\$ 350.28
15202724	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
15202724	42050	Staff Meals	\$ -	\$ -	\$ -	\$ 13.09	\$ -	\$ 500.00
15202724	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
15202724	42070	Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
15202724	42610	Wireless	\$ -	\$ -	\$ -	\$ 421.18	\$ -	\$ 525.00
15202724	43050	Office Supplies	\$ -	\$ -	\$ -	\$ 285.13	\$ -	\$ 750.00

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
15202724	43080	Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
15202724	44070	Printing & Duplicating	\$ -	\$ -	\$ -	\$ 17.74	\$ -	\$ 550.00
15202724	44700	Copier & Printer Maintenance	\$ -	\$ -	\$ -	\$ 1,025.94	\$ -	\$ 2,139.00
15202724	45060	Non-Staff Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
TOTAL VOJO Grant			\$ -	\$ -	\$ -	\$ 15,398.37	\$ -	\$ 23,645.06
15202725	JCJC Grant							
15202725	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ (146,839.00)	\$ -	\$ (146,839.00)
TOTAL JCJC Grant			\$ -	\$ -	\$ -	\$ (146,839.00)	\$ -	\$ (146,839.00)
015 Juvenile Probation Grant Fund TOTAL			\$ 8,101.78	\$ (2,146.66)	\$ (2,174.45)	\$ (137,463.26)	\$ (169,903.00)	\$ (118,679.78)
18152	Coroners Vital Stats Title 35							
18152	33013	Interest Coroner FNB#4569	\$ (94.64)	\$ (46.51)	\$ (169.17)	\$ (210.82)	\$ -	\$ -
18152	34400	State Reimbursements	\$ (13,330.89)	\$ (14,387.37)	\$ (16,331.08)	\$ (14,108.19)	\$ (16,000.00)	\$ (14,000.00)
18152	42020	Staff Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
18152	42040	Staff Travel	\$ 606.80	\$ 542.80	\$ 1,949.15	\$ 574.36	\$ -	\$ -
18152	42050	Staff Meals	\$ 164.44	\$ 113.78	\$ 732.62	\$ 1,244.86	\$ -	\$ -
18152	42060	Staff Lodging	\$ 964.05	\$ 1,781.55	\$ 6,952.94	\$ -	\$ -	\$ -
18152	42070	Staff Development	\$ 1,700.00	\$ 3,179.00	\$ 9,566.00	\$ -	\$ -	\$ -
18152	43010	General Operating Supplies	\$ 304.55	\$ 378.00	\$ 1,740.00	\$ -	\$ -	\$ -
18152	46060	FA Machinery & Equipment	\$ -	\$ 6,425.00	\$ -	\$ -	\$ -	\$ 54,000.00
18152	46070	FA Furniture & Fixtures	\$ -	\$ 1,938.64	\$ -	\$ -	\$ -	\$ -
TOTAL Coroners Vital Stats T			\$ (9,685.69)	\$ (75.11)	\$ 4,440.46	\$ (12,499.79)	\$ (16,000.00)	\$ 45,000.00
18152726	Coroners Act 154 Funds							
18152726	32120	Autopsy Report Fees	\$ -	\$ -	\$ -	\$ (5,700.00)	\$ -	\$ (2,500.00)
18152726	32125	Toxicology Report Fees	\$ -	\$ -	\$ -	\$ (300.00)	\$ -	\$ (1,500.00)
18152726	32130	Coroner Report Fees	\$ -	\$ -	\$ -	\$ (2,400.00)	\$ -	\$ (1,000.00)
18152726	32330	Cremation Autorization Fees	\$ -	\$ -	\$ -	\$ (48,200.00)	\$ -	\$ (55,000.00)
18152726	42040	Staff Travel	\$ -	\$ -	\$ -	\$ 1,077.95	\$ 1,700.00	\$ 1,700.00
18152726	42050	Staff Meals	\$ -	\$ -	\$ -	\$ 963.09	\$ 1,800.00	\$ 1,800.00
18152726	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ 2,412.00	\$ 4,000.00	\$ 5,400.00
18152726	42070	Staff Development	\$ -	\$ -	\$ -	\$ 7,809.00	\$ 8,000.00	\$ 8,850.00
18152726	43010	General Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
TOTAL Coroners Act 154 Funds			\$ -	\$ -	\$ -	\$ (44,337.96)	\$ 16,000.00	\$ (42,250.00)
018 Coroners Fund TOTAL			\$ (9,685.69)	\$ (75.11)	\$ 4,440.46	\$ (56,837.75)	\$ -	\$ 2,750.00
203201	CYF Agency Money							
203201	37400	Donations & Contributions	\$ (34,877.75)	\$ (43,261.68)	\$ (27,280.16)	\$ (18,613.83)	\$ -	\$ -
203201	42350	Payments to Gift Recipients	\$ 34,877.75	\$ 43,261.68	\$ 27,280.16	\$ 13,626.40	\$ 4,000.00	\$ -
TOTAL CYF Agency Money			\$ -	\$ -	\$ -	\$ (4,987.43)	\$ 4,000.00	\$ -
020 CYF Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (4,987.43)	\$ 4,000.00	\$ -
21155	Costs & Fines Agency Money							
21155	32350	Collections for Governments	\$ (2,793,149.77)	\$ (3,102,732.79)	\$ (2,827,044.33)	\$ (2,428,334.37)	\$ -	\$ -
21155	42330	Payments to Governments	\$ 2,793,149.77	\$ 3,102,732.79	\$ 2,827,044.33	\$ 2,305,846.21	\$ -	\$ -
TOTAL Costs & Fines Agency M			\$ -	\$ -	\$ -	\$ (122,488.16)	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
021 Costs & Fines Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (122,488.16)	\$ -	\$ -
22156 Domestic Relation Agency Money								
22156	37400	Donations & Contributions	\$ (58,400.50)	\$ (78,171.78)	\$ (177,286.85)	\$ (109,265.22)	\$ -	\$ -
22156	42350	Payments to Gift Recipients	\$ 58,400.50	\$ 78,171.78	\$ 177,286.85	\$ 106,860.72	\$ -	\$ -
TOTAL Domestic Relation Agen			\$ -	\$ -	\$ -	\$ (2,404.50)	\$ -	\$ -
022 Domestic Relations Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (2,404.50)	\$ -	\$ -
23153 Prothonotary Agency Money								
23153	32350	Collections for Governments	\$ (878,609.51)	\$ (919,356.16)	\$ (1,216,060.73)	\$ (957,286.12)	\$ -	\$ -
23153	42330	Payments to Governments	\$ 878,609.51	\$ 919,356.16	\$ 1,216,060.73	\$ 662,192.77	\$ -	\$ -
TOTAL Prothonotary Agency Mo			\$ -	\$ -	\$ -	\$ (295,093.35)	\$ -	\$ -
023 Prothonotary Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (295,093.35)	\$ -	\$ -
24150 Register Recorder Agency Money								
24150	32350	Collections for Governments	\$ (7,765,625.02)	\$ (9,484,742.15)	\$ (11,630,267.40)	\$ (6,380,126.38)	\$ -	\$ -
24150	42330	Payments to Governments	\$ 7,765,625.02	\$ 9,484,742.15	\$ 11,630,267.40	\$ 6,429,288.03	\$ -	\$ -
TOTAL Register Recorder Agen			\$ -	\$ -	\$ -	\$ 49,161.65	\$ -	\$ -
024 Register Recorder Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ 49,161.65	\$ -	\$ -
25151 Sheriff Agency Money								
25151	32360	Collections for Third Parties	\$ (906,040.32)	\$ (2,255,921.01)	\$ (757,612.79)	\$ (1,637,506.43)	\$ -	\$ -
25151	33084	Interst Sheriff Surcharge	\$ -	\$ -	\$ -	\$ (12.32)	\$ -	\$ -
25151	42340	Payments to Third Parties	\$ 906,040.32	\$ 2,255,921.01	\$ 757,612.79	\$ 1,215,657.24	\$ -	\$ -
TOTAL Sheriff Agency Money			\$ -	\$ -	\$ -	\$ (421,861.51)	\$ -	\$ -
025 Sheriff Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (421,861.51)	\$ -	\$ -
27109 Treasurer Agency Money								
27109	32350	Collections for Governments	\$ (141,375.74)	\$ (160,398.44)	\$ (157,811.69)	\$ (53,244.87)	\$ -	\$ -
27109	42330	Payments to Governments	\$ 141,375.74	\$ 160,398.44	\$ 157,811.69	\$ 57,247.59	\$ -	\$ -
TOTAL Treasurer Agency Money			\$ -	\$ -	\$ -	\$ 4,002.72	\$ -	\$ -
027 Treasurer Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ 4,002.72	\$ -	\$ -
30111 Tax Claim Agency Money								
30111	32350	Collections for Governments	\$ (7,737,910.71)	\$ (6,556,325.22)	\$ (6,238,461.24)	\$ (5,336,840.52)	\$ -	\$ -
30111	33008	Interest Tax Claim Bu FNB#4564	\$ -	\$ -	\$ -	\$ (4,758.24)	\$ -	\$ -
30111	42330	Payments to Governments	\$ 7,737,910.71	\$ 6,556,325.22	\$ 6,238,461.24	\$ 4,930,941.60	\$ -	\$ -
TOTAL Tax Claim Agency Money			\$ -	\$ -	\$ -	\$ (410,657.16)	\$ -	\$ -
030 Tax Claim Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (410,657.16)	\$ -	\$ -
31101 Commissioners								
31101	33009	Interest Workman Comp FNB#4565	\$ (0.31)	\$ (8.02)	\$ (26.63)	\$ (34.68)	\$ -	\$ -
31101	33020	Interest Wk Cmp Trust FNB#9188	\$ (1,295.41)	\$ (297.70)	\$ (2,227.55)	\$ (5,869.86)	\$ -	\$ -
31101	33038	Interest Wk Cmp Trust FNB#1916	\$ (1,393.51)	\$ (594.57)	\$ (3,998.46)	\$ (16,389.77)	\$ -	\$ -
31101	41790	Workmans Comp Claims	\$ -	\$ 8,601.00	\$ -	\$ -	\$ -	\$ -
TOTAL Commissioners			\$ (2,689.23)	\$ 7,700.71	\$ (6,252.64)	\$ (22,294.31)	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
31101GCO	General County Operations							
31101GCO	37410	Refund of Pr Year Expenditures	\$ -	\$ (6,236.44)	\$ (4,500.00)	\$ -	\$ -	\$ -
31101GCO	39001	Transfers From General	\$ (452,516.59)	\$ (431,628.28)	\$ (247,112.40)	\$ (222,503.21)	\$ (225,000.00)	\$ (43,000.00)
31101GCO	41530	Workmans Compensation	\$ 184,965.00	\$ 82,097.00	\$ 93,811.00	\$ 7,627.00	\$ -	\$ -
31101GCO	41790	Workmans Comp Claims	\$ 4,116.50	\$ 43,536.88	\$ 1,179.25	\$ -	\$ 200,000.00	\$ 30,000.00
31101GCO	44030	Professional Services	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 14,000.00	\$ 25,000.00	\$ 13,000.00
	TOTAL General County Operati		\$ (238,435.09)	\$ (287,230.84)	\$ (131,622.15)	\$ (200,876.21)	\$ -	\$ -
31103BM	Building Maintenance							
31103BM	41790	Workmans Comp Claims	\$ 5,769.02	\$ 703.14	\$ 4,342.84	\$ 12,104.72	\$ -	\$ -
	TOTAL Building Maintenance		\$ 5,769.02	\$ 703.14	\$ 4,342.84	\$ 12,104.72	\$ -	\$ -
31103HW	Highway							
31103HW	41790	Workmans Comp Claims	\$ 10,545.20	\$ 17,058.02	\$ 23,396.24	\$ 15,229.66	\$ -	\$ -
	TOTAL Highway		\$ 10,545.20	\$ 17,058.02	\$ 23,396.24	\$ 15,229.66	\$ -	\$ -
31107	Assessment							
31107	41790	Workmans Comp Claims	\$ 1,422.28	\$ 1,723.18	\$ 1,302.73	\$ 982.21	\$ -	\$ -
	TOTAL Assessment		\$ 1,422.28	\$ 1,723.18	\$ 1,302.73	\$ 982.21	\$ -	\$ -
31112	Controller							
31112	41790	Workmans Comp Claims	\$ 2,745.44	\$ 126.44	\$ -	\$ -	\$ -	\$ -
	TOTAL Controller		\$ 2,745.44	\$ 126.44	\$ -	\$ -	\$ -	\$ -
311191	Records Management							
311191	41790	Workmans Comp Claims	\$ 3,232.41	\$ 6,483.00	\$ 2,189.25	\$ 176.29	\$ -	\$ -
	TOTAL Records Management		\$ 3,232.41	\$ 6,483.00	\$ 2,189.25	\$ 176.29	\$ -	\$ -
31122	911 Center							
31122	41790	Workmans Comp Claims	\$ 319.36	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL 911 Center		\$ 319.36	\$ -	\$ -	\$ -	\$ -	\$ -
31150	Register & Recorder							
31150	41790	Workmans Comp Claims	\$ -	\$ -	\$ 229.56	\$ -	\$ -	\$ -
	TOTAL Register & Recorder		\$ -	\$ -	\$ 229.56	\$ -	\$ -	\$ -
31151	Sheriff							
31151	37410	Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (2,421.15)	\$ -	\$ -
31151	41790	Workmans Comp Claims	\$ 41,750.02	\$ 17,702.85	\$ (4,372.39)	\$ 143.91	\$ -	\$ -
	TOTAL Sheriff		\$ 41,750.02	\$ 17,702.85	\$ (4,372.39)	\$ (2,277.24)	\$ -	\$ -
31157	Public Defender							
31157	41790	Workmans Comp Claims	\$ 508.87	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
32103BM	41800	Unemployment Claims	\$ -	\$ 1,305.00	\$ 6,379.00	\$ 38.20	\$ -	\$ -
TOTAL Building Maintenance			\$ -	\$ 1,305.00	\$ 6,379.00	\$ 38.20	\$ -	\$ -
32103HW Highway								
32103HW	41800	Unemployment Claims	\$ 10,946.14	\$ 17,530.17	\$ 4,796.00	\$ -	\$ -	\$ -
TOTAL Highway			\$ 10,946.14	\$ 17,530.17	\$ 4,796.00	\$ -	\$ -	\$ -
321061 Elections								
321061	41800	Unemployment Claims	\$ 1,081.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Elections			\$ 1,081.00	\$ -	\$ -	\$ -	\$ -	\$ -
321062 Elections - Election Building								
321062	41800	Unemployment Claims	\$ -	\$ -	\$ -	\$ 36.02	\$ -	\$ -
TOTAL Elections - Election B			\$ -	\$ -	\$ -	\$ 36.02	\$ -	\$ -
32107 Assessment								
32107	41800	Unemployment Claims	\$ 11,011.10	\$ 3,630.00	\$ 2,420.00	\$ -	\$ -	\$ -
TOTAL Assessment			\$ 11,011.10	\$ 3,630.00	\$ 2,420.00	\$ -	\$ -	\$ -
32111 Tax Claim								
32111	41800	Unemployment Claims	\$ -	\$ -	\$ -	\$ 1,029.70	\$ -	\$ -
TOTAL Tax Claim			\$ -	\$ -	\$ -	\$ 1,029.70	\$ -	\$ -
32112 Controller								
32112	41800	Unemployment Claims	\$ 1,699.24	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Controller			\$ 1,699.24	\$ -	\$ -	\$ -	\$ -	\$ -
32113 Geographic Information Systems								
32113	41800	Unemployment Claims	\$ 1,725.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Geographic Information			\$ 1,725.00	\$ -	\$ -	\$ -	\$ -	\$ -
32118 Central Purchasing								
32118	41800	Unemployment Claims	\$ 1,770.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Central Purchasing			\$ 1,770.00	\$ -	\$ -	\$ -	\$ -	\$ -
32121 Office Services								
32121	41800	Unemployment Claims	\$ -	\$ 764.00	\$ (764.00)	\$ -	\$ -	\$ -
TOTAL Office Services			\$ -	\$ 764.00	\$ (764.00)	\$ -	\$ -	\$ -
32122 911 Center								
32122	41800	Unemployment Claims	\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	\$ -	\$ -
TOTAL 911 Center			\$ 4,672.84	\$ 5,946.33	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
32136 Finance								
32136	41800	Unemployment Claims	\$ 1,828.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Finance			\$ 1,828.00	\$ -	\$ -	\$ -	\$ -	\$ -
32150 Register & Recorder								
32150	41800	Unemployment Claims	\$ 382.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Register & Recorder			\$ 382.00	\$ -	\$ -	\$ -	\$ -	\$ -
32151 Sheriff								
32151	41800	Unemployment Claims	\$ 13,947.20	\$ 17,216.95	\$ (795.01)	\$ 194.55	\$ -	\$ -
TOTAL Sheriff			\$ 13,947.20	\$ 17,216.95	\$ (795.01)	\$ 194.55	\$ -	\$ -
32152 Coroner								
32152	41800	Unemployment Claims	\$ -	\$ 786.10	\$ (786.10)	\$ -	\$ -	\$ -
TOTAL Coroner			\$ -	\$ 786.10	\$ (786.10)	\$ -	\$ -	\$ -
32153 Prothonotary								
32153	41800	Unemployment Claims	\$ 6,595.96	\$ 1,591.20	\$ (1,037.76)	\$ 2.50	\$ -	\$ -
TOTAL Prothonotary			\$ 6,595.96	\$ 1,591.20	\$ (1,037.76)	\$ 2.50	\$ -	\$ -
32155 Costs & Fines								
32155	41800	Unemployment Claims	\$ 4,085.00	\$ -	\$ -	\$ 939.62	\$ -	\$ -
TOTAL Costs & Fines			\$ 4,085.00	\$ -	\$ -	\$ 939.62	\$ -	\$ -
32156 Domestic Relations								
32156	41800	Unemployment Claims	\$ 19,351.50	\$ 2,167.44	\$ -	\$ -	\$ -	\$ -
TOTAL Domestic Relations			\$ 19,351.50	\$ 2,167.44	\$ -	\$ -	\$ -	\$ -
32157 Public Defender								
32157	41800	Unemployment Claims	\$ 1,196.60	\$ 1,991.43	\$ -	\$ -	\$ -	\$ -
TOTAL Public Defender			\$ 1,196.60	\$ 1,991.43	\$ -	\$ -	\$ -	\$ -
32158 District Attorney								
32158	41800	Unemployment Claims	\$ 1,500.00	\$ 1,491.00	\$ (1,491.00)	\$ -	\$ -	\$ -
TOTAL District Attorney			\$ 1,500.00	\$ 1,491.00	\$ (1,491.00)	\$ -	\$ -	\$ -
32160 Court Administration								
32160	41800	Unemployment Claims	\$ 13,792.99	\$ 2,916.05	\$ -	\$ -	\$ -	\$ -
TOTAL Court Administration			\$ 13,792.99	\$ 2,916.05	\$ -	\$ -	\$ -	\$ -
32160CO Custody Office								
32160CO	41800	Unemployment Claims	\$ 2,839.20	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
TOTAL Custody Office			\$ 2,839.20	\$ -	\$ -	\$ -	\$ -	\$ -
32160DM Judge Daniel Milliron								
32160DM	41800	Unemployment Claims	\$ 1,060.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Daniel Milliron			\$ 1,060.00	\$ -	\$ -	\$ -	\$ -	\$ -
32160ED Judge Elizabeth Doyle								
32160ED	41800	Unemployment Claims	\$ 1,438.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Elizabeth Doyle			\$ 1,438.00	\$ -	\$ -	\$ -	\$ -	\$ -
32160JB Judge Jackie Bernard								
32160JB	41800	Unemployment Claims	\$ 1,059.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Jackie Bernard			\$ 1,059.00	\$ -	\$ -	\$ -	\$ -	\$ -
32160LL Law Library								
32160LL	41800	Unemployment Claims	\$ 1,314.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Law Library			\$ 1,314.00	\$ -	\$ -	\$ -	\$ -	\$ -
32160TS Judge Timothy Sullivan								
32160TS	41800	Unemployment Claims	\$ 352.44	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Timothy Sullivan			\$ 352.44	\$ -	\$ -	\$ -	\$ -	\$ -
32161AB MDJ Andrew Blattenberger								
32161AB	41800	Unemployment Claims	\$ -	\$ 923.34	\$ -	\$ -	\$ -	\$ -
TOTAL MDJ Andrew Blattenberg			\$ -	\$ 923.34	\$ -	\$ -	\$ -	\$ -
32161DD MDJ Dan DeAntonio								
32161DD	41800	Unemployment Claims	\$ 2,505.90	\$ 1,361.88	\$ -	\$ 222.00	\$ -	\$ -
TOTAL MDJ Dan DeAntonio			\$ 2,505.90	\$ 1,361.88	\$ -	\$ 222.00	\$ -	\$ -
32164 Victim Witness								
32164	41800	Unemployment Claims	\$ 1,754.49	\$ 46.80	\$ 813.44	\$ -	\$ -	\$ -
TOTAL Victim Witness			\$ 1,754.49	\$ 46.80	\$ 813.44	\$ -	\$ -	\$ -
322011 Adult Parole & Probation								
322011	41800	Unemployment Claims	\$ 33,308.82	\$ 4,621.54	\$ 161.60	\$ 271.23	\$ -	\$ -
TOTAL Adult Parole & Probati			\$ 33,308.82	\$ 4,621.54	\$ 161.60	\$ 271.23	\$ -	\$ -
322012 Adult Parole & Probation Annex								
322012	41800	Unemployment Claims	\$ 2,399.84	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probati			\$ 2,399.84	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 BUDGET
32202 Juvenile								
32202	41800	Unemployment Claims	\$ 3,820.00	\$ 1,146.00	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile			\$ 3,820.00	\$ 1,146.00	\$ -	\$ -	\$ -	\$ -
32209PO Prison Operations								
32209PO	41800	Unemployment Claims	\$ 75,636.24	\$ 28,094.45	\$ 4,787.64	\$ 7,322.08	\$ -	\$ -
TOTAL Prison Operations			\$ 75,636.24	\$ 28,094.45	\$ 4,787.64	\$ 7,322.08	\$ -	\$ -
323201 Children Youth & Families								
323201	41800	Unemployment Claims	\$ 23,510.49	\$ 29,986.62	\$ 13,266.39	\$ 13,475.08	\$ -	\$ -
TOTAL Children Youth & Famil			\$ 23,510.49	\$ 29,986.62	\$ 13,266.39	\$ 13,475.08	\$ -	\$ -
32504 Social Services								
32504	41800	Unemployment Claims	\$ 4,059.65	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Social Services			\$ 4,059.65	\$ -	\$ -	\$ -	\$ -	\$ -
32602 Emergency Management								
32602	41800	Unemployment Claims	\$ 248.20	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Emergency Management			\$ 248.20	\$ -	\$ -	\$ -	\$ -	\$ -
32603 Veterans Affairs								
32603	41800	Unemployment Claims	\$ 258.96	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Veterans Affairs			\$ 258.96	\$ -	\$ -	\$ -	\$ -	\$ -
32607 Fort Roberdeau								
32607	41800	Unemployment Claims	\$ 2,378.00	\$ -	\$ -	\$ 276.52	\$ -	\$ -
TOTAL Fort Roberdeau			\$ 2,378.00	\$ -	\$ -	\$ 276.52	\$ -	\$ -
032 Unemployment Reserve Fund TOTAL			\$ -	\$ -	\$ -	\$ 411.97	\$ -	\$ -
33101 Airport Loan Reserve								
33101	33047	Interest Alt Clean En FNB#2527	\$ -	\$ -	\$ -	\$ (568.30)	\$ -	\$ -
TOTAL Airport Loan Reserve			\$ -	\$ -	\$ -	\$ (568.30)	\$ -	\$ -
033 Airport Loan Reserve Fund TOTAL			\$ -	\$ -	\$ -	\$ (568.30)	\$ -	\$ -
34156 Domestic Relations Title IV								
34156	32050	Filing Fees	\$ (4,690.11)	\$ (3,395.07)	\$ (1,381.33)	\$ (916.88)	\$ -	\$ (380.00)
34156	33007	Interest Title IV-D FNB#4563	\$ (6,819.91)	\$ (3,123.56)	\$ (9,839.28)	\$ (13,352.72)	\$ (4,000.00)	\$ (12,000.00)
34156	34020	Federal Incentives	\$ (209,473.44)	\$ (152,760.56)	\$ (147,201.84)	\$ (202,868.32)	\$ (188,000.00)	\$ (150,000.00)
34156	34400	State Reimbursements	\$ (549,934.00)	\$ (687,766.00)	\$ (531,210.00)	\$ (545,491.00)	\$ (625,000.00)	\$ (521,335.11)
34156	34430	Incentive Revenue	\$ (45.00)	\$ (39,236.00)	\$ -	\$ (11.00)	\$ -	\$ -
34156	34820	County Appropriations & Reimb	\$ (281,598.00)	\$ (284,351.00)	\$ (161,999.00)	\$ (310,082.09)	\$ (280,000.00)	\$ (269,246.57)
34156	37410	Refund of Pr Year Expenditures	\$ -	\$ -	\$ (354.00)	\$ (47.19)	\$ -	\$ -
34156	37450	Other Income	\$ (1,150.00)	\$ (493.10)	\$ -	\$ -	\$ -	\$ -
34156	37460	Genetic Testing Reimbursements	\$ (1,306.67)	\$ (869.79)	\$ (685.84)	\$ (499.10)	\$ (900.00)	\$ (1,320.00)
34156	41010	Salary/Wages of Director	\$ 52,924.74	\$ 56,901.43	\$ 57,538.82	\$ 43,003.59	\$ 64,460.50	\$ 62,220.08

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34156	41020	Salary of Staff	\$ 40,732.55	\$ 40,130.25	\$ 41,800.74	\$ 27,554.19	\$ 41,105.56	\$ 42,140.95
34156	41030	Hourly Wages - ST	\$ 256,531.14	\$ 280,396.88	\$ 325,431.30	\$ 293,830.68	\$ 430,492.69	\$ 419,005.70
34156	41040	Hourly Wages - AT	\$ 302.91	\$ -	\$ 143.59	\$ 83.86	\$ -	\$ 100.00
34156	41050	Hourly Wages - OT	\$ -	\$ -	\$ 80.33	\$ -	\$ -	\$ -
34156	41060	Transcription Wages	\$ 276.27	\$ 832.50	\$ -	\$ 150.00	\$ -	\$ -
34156	41080	Vacation Pay	\$ 23,772.30	\$ 21,769.23	\$ 26,823.86	\$ 24,174.88	\$ -	\$ -
34156	41090	Sick Pay	\$ 21,914.64	\$ 16,509.47	\$ 19,254.07	\$ 19,423.29	\$ -	\$ -
34156	41100	Holiday Pay	\$ 22,798.71	\$ 21,028.09	\$ 17,958.99	\$ 17,693.51	\$ -	\$ -
34156	41110	Bereavement Pay	\$ 454.66	\$ 796.97	\$ 1,267.33	\$ 2,037.15	\$ -	\$ -
34156	41120	Comp Time	\$ 602.93	\$ 234.05	\$ 73.00	\$ -	\$ -	\$ -
34156	41170	Jury Duty Pay	\$ -	\$ 73.54	\$ 107.04	\$ -	\$ -	\$ -
34156	41200	Bonus	\$ -	\$ -	\$ 3,937.58	\$ -	\$ -	\$ -
34156	41500	Er Medicare Tax	\$ 5,545.26	\$ 5,771.53	\$ 6,497.83	\$ 5,785.02	\$ 5,360.58	\$ 7,590.27
34156	41510	Er Social Security Tax	\$ 23,711.24	\$ 24,679.21	\$ 27,783.77	\$ 24,735.97	\$ 32,163.52	\$ 32,454.94
34156	41700	Retirement Contributions	\$ 93,021.81	\$ 100,852.72	\$ 118,327.64	\$ 104,728.72	\$ 134,014.68	\$ 130,866.68
34156	41710	LIFE ADD STD EAP	\$ 5,929.01	\$ 5,926.83	\$ 6,351.47	\$ 5,139.35	\$ 9,410.63	\$ 6,962.23
34156	41720	Medical Insurance	\$ 182,310.36	\$ 197,966.06	\$ 206,939.97	\$ 162,992.01	\$ 248,441.69	\$ 211,126.83
34156	41730	HRA Expense	\$ 21,895.12	\$ 22,684.11	\$ 23,829.66	\$ 22,759.44	\$ 33,750.00	\$ 27,000.00
34156	42000	Background Checks & Drug Tests	\$ 227.85	\$ 459.78	\$ 1,496.49	\$ 837.38	\$ 837.38	\$ -
34156	42040	Staff Travel	\$ -	\$ 977.61	\$ 3,150.36	\$ 1,600.00	\$ 5,000.00	\$ 1,750.00
34156	42050	Staff Meals	\$ -	\$ 667.95	\$ 780.60	\$ 674.18	\$ 4,000.00	\$ 1,750.00
34156	42060	Staff Lodging	\$ -	\$ 3,385.66	\$ 4,168.31	\$ 2,468.09	\$ 6,000.00	\$ 7,000.00
34156	42070	Staff Development	\$ 871.29	\$ 1,250.00	\$ 1,330.00	\$ 1,536.06	\$ 4,337.77	\$ 1,800.00
34156	42080	Software License Agreement	\$ 11.33	\$ -	\$ -	\$ -	\$ -	\$ -
34156	42090	Indirect Cost Allocation	\$ 112,620.00	\$ 174,708.00	\$ 142,797.60	\$ 144,099.00	\$ 156,000.00	\$ 172,452.00
34156	42120	Memberships/Dues/Subscriptions	\$ 10,148.52	\$ 7,956.16	\$ 8,748.76	\$ 7,536.93	\$ 8,210.00	\$ 4,411.00
34156	42130	Law Books	\$ -	\$ 2,204.00	\$ 366.45	\$ 978.00	\$ 2,500.00	\$ 2,000.00
34156	42300	Over/Short	\$ -	\$ -	\$ (119.84)	\$ -	\$ -	\$ -
34156	42600	Landline	\$ 3,086.57	\$ 3,039.09	\$ 2,395.60	\$ 1,062.26	\$ 3,500.00	\$ 1,176.00
34156	42840	Trash & Shredding	\$ -	\$ -	\$ 281.10	\$ 113.17	\$ 113.17	\$ -
34156	43000	Postage	\$ 13,445.40	\$ 13,130.38	\$ 12,887.33	\$ 11,942.64	\$ 15,000.00	\$ 15,000.00
34156	43010	General Operating Supplies	\$ 58.72	\$ -	\$ -	\$ -	\$ -	\$ -
34156	43050	Office Supplies	\$ 951.50	\$ 1,096.77	\$ 1,795.69	\$ 1,665.17	\$ 2,300.00	\$ 2,000.00
34156	43080	Copier & Printer Supplies	\$ 3,963.54	\$ 3,490.31	\$ 4,052.03	\$ 3,490.76	\$ 4,000.00	\$ 3,500.00
34156	44010	Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00
34156	44020	Annual/Single Audit	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 971.40	\$ 4,000.00	\$ -
34156	44030	Professional Services	\$ -	\$ -	\$ 102.02	\$ -	\$ -	\$ -
34156	44070	Printing & Duplicating	\$ 11.00	\$ 22.00	\$ 35.34	\$ 68.49	\$ 50.00	\$ 75.00
34156	44080	Legal Services	\$ 9,986.49	\$ 3,280.82	\$ 2,328.50	\$ 2,315.59	\$ 14,110.00	\$ 3,200.00
34156	44340	Drug & Genetic Testing	\$ 1,241.50	\$ 1,389.79	\$ 1,667.50	\$ 1,056.10	\$ 2,000.00	\$ 2,000.00
34156	44700	Copier & Printer Maintenance	\$ 529.20	\$ 529.20	\$ 2,861.57	\$ 802.36	\$ 3,200.00	\$ 3,000.00
34156	44750	Other Maintenance	\$ -	\$ -	\$ 360.64	\$ -	\$ -	\$ -
34156	46060	FA Machinery & Equipmnt	\$ 9,655.80	\$ 449.95	\$ 1,563.22	\$ 129.99	\$ -	\$ -
34156	46070	FA Furniture & Fixtures	\$ -	\$ 400.00	\$ 1,711.10	\$ 239.99	\$ -	\$ 500.00
TOTAL Domestic Relations Tit			\$ (131,984.77)	\$ (153,504.74)	\$ 229,736.07	\$ (135,589.08)	\$ 136,458.17	\$ 210,000.00
034 Domestic Relations Fund TOTAL			\$ (131,984.77)	\$ (153,504.74)	\$ 229,736.07	\$ (135,589.08)	\$ 136,458.17	\$ 210,000.00
35101 Parks & Recreation								
35101	33046	Interest Parks&Rec Rs FNB#1169	\$ (361.46)	\$ (201.44)	\$ (462.56)	\$ (497.57)	\$ (276.00)	\$ (276.00)
35101	37400	Donations & Contributions	\$ -	\$ -	\$ (12,000.00)	\$ (17,200.00)	\$ (9,000.00)	\$ (7,500.00)
35101	37410	Refund of Pr Year Expenditures	\$ (299.20)	\$ -	\$ (37.04)	\$ -	\$ -	\$ -
35101	37440	Rental Income	\$ (88,875.00)	\$ (88,410.00)	\$ (89,725.00)	\$ (87,987.86)	\$ (90,955.00)	\$ (93,250.00)

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
35101	41030	Hourly Wages - ST	\$ 14,174.75	\$ 31,186.70	\$ 20,578.57	\$ 5,463.96	\$ 28,660.98	\$ 25,847.93
35101	41050	Hourly Wages - OT	\$ -	\$ 23.72	\$ -	\$ -	\$ -	\$ -
35101	41080	Vacation Pay	\$ -	\$ -	\$ 115.44	\$ -	\$ -	\$ -
35101	41500	Er Medicare Tax	\$ 205.53	\$ 452.54	\$ 300.06	\$ 79.23	\$ 286.61	\$ 374.79
35101	41510	Er Social Security Tax	\$ 878.83	\$ 1,935.09	\$ 1,283.06	\$ 338.78	\$ 1,719.66	\$ 1,602.57
35101	42000	Background Checks & Drug Tests	\$ 50.00	\$ 100.00	\$ 362.63	\$ 227.75	\$ 227.75	\$ -
35101	42110	Advertising & Publication	\$ 741.94	\$ -	\$ 89.94	\$ 1,951.18	\$ 2,000.00	\$ 2,000.00
35101	42160	Fuel	\$ 567.93	\$ 1,485.44	\$ 1,436.63	\$ 800.00	\$ 1,750.00	\$ 1,530.00
35101	42200	Community Outreach	\$ 19,277.88	\$ 17,609.40	\$ 5,955.00	\$ 4,500.00	\$ 7,900.00	\$ 12,500.00
35101	42610	Wireless	\$ 204.31	\$ 254.00	\$ 298.33	\$ 360.00	\$ 360.00	\$ 384.00
35101	42820	Electric	\$ 1,037.34	\$ 1,088.14	\$ 1,025.73	\$ 1,611.83	\$ 1,200.00	\$ 1,260.00
35101	42830	Water & Sewer	\$ 2,093.73	\$ 2,218.38	\$ 2,534.78	\$ 2,420.49	\$ 2,720.00	\$ 1,800.00
35101	42840	Trash & Shredding	\$ 375.00	\$ 481.80	\$ 258.05	\$ 763.80	\$ 585.00	\$ 630.00
35101	43000	Postage	\$ 55.80	\$ 124.58	\$ 39.86	\$ -	\$ 90.00	\$ 45.00
35101	43010	General Operating Supplies	\$ 426.42	\$ 2,060.72	\$ 560.93	\$ 1,495.57	\$ 1,500.00	\$ 1,750.00
35101	43040	Janitorial Supplies	\$ 519.30	\$ 622.86	\$ -	\$ 153.00	\$ 850.00	\$ 500.00
35101	43070	Repairs & Maintenance Supplies	\$ 45.68	\$ 114.71	\$ 389.24	\$ 4,235.00	\$ 4,300.00	\$ 1,200.00
35101	44030	Professional Services	\$ 3,500.00	\$ 11,200.00	\$ 16,423.81	\$ -	\$ -	\$ -
35101	44070	Printing & Duplicating	\$ 19.76	\$ 15.72	\$ -	\$ -	\$ -	\$ -
35101	44080	Legal Services	\$ -	\$ -	\$ 360.00	\$ -	\$ -	\$ -
35101	44810	Equipment Repairs	\$ 90.33	\$ 56.58	\$ 559.79	\$ 514.80	\$ 640.00	\$ 800.00
35101	44830	Vehicle Repairs	\$ -	\$ -	\$ 975.00	\$ -	\$ -	\$ -
35101	44850	Other Repairs	\$ -	\$ -	\$ -	\$ 996.48	\$ 1,000.00	\$ 1,000.00
35101	44900	General Liability Policy	\$ -	\$ -	\$ -	\$ 1,406.00	\$ 1,406.00	\$ -
35101	44930	Vehicle Policy	\$ 134.17	\$ 235.83	\$ 248.75	\$ 290.00	\$ 300.00	\$ -
35101	46030	FA Buildings & Imp	\$ 2,820.56	\$ 2,960.51	\$ 49,324.03	\$ 68,678.74	\$ 86,575.97	\$ -
35101	46040	FA Land & Imp	\$ 5,839.51	\$ -	\$ -	\$ -	\$ 63,020.00	\$ 65,000.00
35101	46060	FA Machinery & Equipmnt	\$ -	\$ 280.00	\$ -	\$ -	\$ 500.00	\$ 15,000.00
35101	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ 1,500.00	\$ 2,179.22	\$ 2,200.00	\$ -
TOTAL Parks & Recreation			\$ (36,476.89)	\$ (14,104.72)	\$ 2,395.03	\$ (7,219.60)	\$ 109,560.97	\$ 32,198.29
35101720 Parks & Rec DCNR Grant								
35101720	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ (227,500.00)	\$ -	\$ -
35101720	46040	FA Land & Imp	\$ -	\$ -	\$ -	\$ 248,594.76	\$ 248,594.76	\$ -
TOTAL Parks & Rec DCNR Grant			\$ -	\$ -	\$ -	\$ 21,094.76	\$ 248,594.76	\$ -
35101721 P&R DCNR Trail Town Grant								
35101721	34400	State Reimbursements	\$ -	\$ -	\$ (10,000.00)	\$ -	\$ -	\$ -
35101721	34800	Local Revenue	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ -
35101721	44030	Professional Services	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -
TOTAL P&R DCNR Trail Town Gr			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
035 Parks & Recreation Fund TOTAL			\$ (36,476.89)	\$ (14,104.72)	\$ 2,395.03	\$ 13,875.16	\$ 358,155.73	\$ 32,198.29
38107 Technology Assessment								
38107	37020	Map Sales	\$ (10,763.07)	\$ (13,374.40)	\$ (12,195.36)	\$ (15,395.71)	\$ (12,000.00)	\$ (14,000.00)
38107	46060	FA Machinery & Equipmnt	\$ -	\$ 342.53	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
TOTAL Technology Assessment			\$ (10,763.07)	\$ (13,031.87)	\$ (12,195.36)	\$ (15,395.71)	\$ 88,000.00	\$ 86,000.00
38113 Technology GIS								

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
38113	37020	Map Sales	\$ (5,428.11)	\$ (9,436.09)	\$ (6,853.15)	\$ (8,340.04)	\$ (5,000.00)	\$ (6,000.00)
38113	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ 36,220.00	\$ 12,021.00
TOTAL Technology GIS			\$ (5,428.11)	\$ (9,436.09)	\$ (6,853.15)	\$ (8,340.04)	\$ 31,220.00	\$ 6,021.00
038 Technology Fund TOTAL			\$ (16,191.18)	\$ (22,467.96)	\$ (19,048.51)	\$ (23,735.75)	\$ 119,220.00	\$ 92,021.00
39101 Farmland Protection								
39101	33029	Interest Farmland Pro FNB#4498	\$ (202.11)	\$ (83.63)	\$ (491.41)	\$ (711.67)	\$ -	\$ -
39101	34400	State Reimbursements	\$ (6,918.15)	\$ (9,505.10)	\$ (18,015.60)	\$ (14,040.83)	\$ (24,600.00)	\$ (24,600.00)
39101	34820	County Appropriations & Reimb	\$ (125,367.86)	\$ (112,888.54)	\$ (76,891.30)	\$ (110,645.86)	\$ (108,000.00)	\$ (138,000.00)
39101	42120	Memberships/Dues/Subscriptions	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
39101	42230	Appraisals	\$ 1,500.00	\$ 4,500.00	\$ 4,150.00	\$ 3,300.00	\$ 5,000.00	\$ 7,500.00
39101	42310	Easements	\$ 170,000.00	\$ -	\$ 95,000.00	\$ 55,000.00	\$ 75,400.00	\$ 138,000.00
39101	43000	Postage	\$ -	\$ -	\$ -	\$ 89.10	\$ -	\$ -
39101	44030	Professional Services	\$ 5,450.00	\$ 7,790.00	\$ 7,700.00	\$ 10,125.00	\$ 15,000.00	\$ 15,000.00
39101	44080	Legal Services	\$ 3,135.70	\$ 2,813.45	\$ 5,279.60	\$ 1,900.65	\$ 4,600.00	\$ 2,100.00
TOTAL Farmland Protection			\$ 47,647.58	\$ (107,373.82)	\$ 16,731.29	\$ (54,983.61)	\$ (32,600.00)	\$ -
039 Farmland Protection Fund TOTAL			\$ 47,647.58	\$ (107,373.82)	\$ 16,731.29	\$ (54,983.61)	\$ (32,600.00)	\$ -
40164 Victim Witness ARD								
40164	32260	Costs & Fines	\$ (30,825.36)	\$ (28,703.26)	\$ (22,591.74)	\$ (17,854.93)	\$ (25,000.00)	\$ (20,000.00)
40164	33025	Interest Vic Wtns ARD FNB#6947	\$ (576.64)	\$ (282.85)	\$ (2,184.78)	\$ (8,967.05)	\$ -	\$ (7,000.00)
40164	41730	HRA Expense	\$ -	\$ 3,390.48	\$ -	\$ -	\$ -	\$ -
40164	42000	Background Checks & Drug Tests	\$ 597.90	\$ 50.00	\$ 624.04	\$ 197.10	\$ 197.10	\$ -
40164	42040	Staff Travel	\$ 110.05	\$ 9.20	\$ -	\$ -	\$ -	\$ -
40164	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ 10,134.00	\$ 15,134.00
40164	42300	Over/Short	\$ -	\$ -	\$ 12,692.89	\$ 6,663.93	\$ -	\$ -
40164	42600	Landline	\$ 199.31	\$ -	\$ -	\$ -	\$ -	\$ -
40164	43000	Postage	\$ 1,211.35	\$ -	\$ -	\$ -	\$ -	\$ -
40164	43010	General Operating Supplies	\$ 1,623.03	\$ -	\$ -	\$ -	\$ -	\$ -
40164	43050	Office Supplies	\$ 458.37	\$ 82.58	\$ -	\$ -	\$ 5,000.00	\$ -
40164	43080	Copier & Printer Supplies	\$ 300.42	\$ -	\$ -	\$ -	\$ -	\$ -
40164	44070	Printing & Duplicating	\$ 183.03	\$ 86.06	\$ -	\$ -	\$ -	\$ -
40164	44080	Legal Services	\$ 256.50	\$ 140.00	\$ -	\$ -	\$ -	\$ -
40164	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,481.14
TOTAL Victim Witness ARD			\$ (26,462.04)	\$ (25,227.79)	\$ (11,459.59)	\$ (19,960.95)	\$ (9,668.90)	\$ 12,615.14
040 Victim Witness ARD Fund TOTAL			\$ (26,462.04)	\$ (25,227.79)	\$ (11,459.59)	\$ (19,960.95)	\$ (9,668.90)	\$ 12,615.14
41150 County Records Improvement								
41150	32290	Recorder of Deeds Fees	\$ (29,932.00)	\$ (35,930.00)	\$ (29,176.00)	\$ (18,730.00)	\$ (20,000.00)	\$ (20,000.00)
41150	33034	Interest Records FNB#2782	\$ (92.73)	\$ (66.23)	\$ (291.55)	\$ (380.69)	\$ -	\$ -
41150	42080	Software License Agreements	\$ -	\$ -	\$ 43.35	\$ -	\$ -	\$ -
41150	43000	Postage	\$ 414.00	\$ -	\$ -	\$ -	\$ -	\$ -
41150	43010	General Operating Supplies	\$ 220.65	\$ 647.50	\$ 259.90	\$ -	\$ -	\$ -
41150	43050	Office Supplies	\$ (169.44)	\$ 29.58	\$ -	\$ 627.00	\$ 800.00	\$ 750.00
41150	43080	Copier & Printer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
41150	44700	Copier & Printer Maintenance	\$ 1,449.51	\$ 4,916.10	\$ 4,863.53	\$ 3,492.22	\$ 9,200.00	\$ 3,000.00
41150	45500	Organization Appropriation	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
41150	46030	FA Buildings & Imp	\$ 1,753.45	\$ 2,280.04	\$ 3,982.00	\$ -	\$ -	\$ -
41150	46060	FA Machinery & Equipmnt	\$ 3,815.30	\$ -	\$ 147.13	\$ 19,542.38	\$ 29,046.28	\$ 10,000.00
41150	46070	FA Furniture & Fixtures	\$ 1,765.74	\$ -	\$ 2,233.31	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL	County Records Improve		\$ (16,275.52)	\$ (23,623.01)	\$ (13,438.33)	\$ 9,550.91	\$ 24,046.28	\$ 250.00
041	County Record Improvement Fund	TOTAL	\$ (16,275.52)	\$ (23,623.01)	\$ (13,438.33)	\$ 9,550.91	\$ 24,046.28	\$ 250.00
44122	911 Project							
44122	33039	Interest 911 FNB#5781	\$ (183.92)	\$ (317.24)	\$ (791.90)	\$ (1,970.44)	\$ -	\$ (2,520.00)
44122	34400	State Reimbursements	\$ (2,395,391.71)	\$ (3,093,081.57)	\$ (3,063,773.28)	\$ (2,829,988.79)	\$ (2,600,000.00)	\$ (2,600,000.00)
44122	34800	Local Revenue	\$ -	\$ -	\$ -	\$ (803.14)	\$ -	\$ (7,000.00)
44122	34820	County Appropriations & Reimb	\$ (409,136.17)	\$ (234,446.37)	\$ (133,759.36)	\$ -	\$ (74,374.09)	\$ (408,798.45)
44122	37410	Refund of Pr Year Expenditures	\$ -	\$ (200.20)	\$ (126.28)	\$ -	\$ -	\$ -
44122	37450	Other Income	\$ (691.56)	\$ (491.69)	\$ (621.99)	\$ (750.00)	\$ -	\$ -
44122	41010	Salary/Wages of Director	\$ 39,004.62	\$ 39,485.34	\$ 37,524.72	\$ 9,379.35	\$ 40,552.07	\$ 41,363.14
44122	41020	Salary of Staff	\$ 76,541.04	\$ 77,813.30	\$ 51,291.02	\$ 55,096.20	\$ 62,739.30	\$ 63,994.00
44122	41030	Hourly Wages - ST	\$ 811,371.60	\$ 824,729.66	\$ 884,829.56	\$ 808,491.88	\$ 1,082,471.24	\$ 1,329,549.24
44122	41040	Hourly Wages - AT	\$ 451.78	\$ 315.26	\$ 514.72	\$ 231.56	\$ -	\$ 300.00
44122	41050	Hourly Wages - OT	\$ 129,997.27	\$ 113,118.25	\$ 128,012.17	\$ 153,123.13	\$ -	\$ 130,000.00
44122	41080	Vacation Pay	\$ 79,509.99	\$ 78,239.43	\$ 69,579.41	\$ 56,166.04	\$ -	\$ -
44122	41090	Sick Pay	\$ 47,464.05	\$ 36,594.93	\$ 42,038.27	\$ 31,168.77	\$ -	\$ -
44122	41100	Holiday Pay	\$ 145,522.86	\$ 91,600.10	\$ 97,060.81	\$ 73,980.56	\$ -	\$ -
44122	41110	Bereavement Pay	\$ 1,160.00	\$ 3,580.43	\$ 4,585.94	\$ 1,130.29	\$ -	\$ -
44122	41130	On-Call Time	\$ 3,385.31	\$ 3,999.99	\$ 3,800.56	\$ 3,500.40	\$ -	\$ 18,200.00
44122	41180	Military Pay	\$ 1,268.76	\$ 696.69	\$ 3,163.14	\$ 2,518.16	\$ -	\$ -
44122	41200	Bonus	\$ -	\$ -	\$ 12,935.71	\$ -	\$ -	\$ -
44122	41500	Er Medicare Tax	\$ 18,248.94	\$ 17,392.04	\$ 18,163.47	\$ 16,318.33	\$ 11,857.62	\$ 22,959.39
44122	41510	Er Social Security Tax	\$ 78,029.30	\$ 74,365.76	\$ 77,664.15	\$ 69,774.12	\$ 71,145.75	\$ 98,171.19
44122	41700	Retirement Contributions	\$ 287,741.74	\$ 289,685.46	\$ 318,360.42	\$ 290,373.77	\$ 296,440.65	\$ 395,851.59
44122	41710	LIFE ADD STD EAP	\$ 13,004.16	\$ 13,538.32	\$ 13,179.59	\$ 9,783.71	\$ 12,639.89	\$ 11,620.03
44122	41720	Medical Insurance	\$ 308,011.55	\$ 315,937.91	\$ 305,000.34	\$ 255,359.04	\$ 333,897.11	\$ 277,567.79
44122	41730	HRA Expense	\$ 61,077.56	\$ 68,823.13	\$ 63,232.01	\$ 38,944.83	\$ 47,250.00	\$ 36,450.00
44122	42000	Background Checks & Drug Tests	\$ 1,082.40	\$ 1,292.94	\$ 1,452.77	\$ 3,263.49	\$ 3,263.49	\$ -
44122	42010	Licenses & Certifications	\$ -	\$ -	\$ -	\$ 195.76	\$ 195.76	\$ -
44122	42020	Staff Uniforms	\$ 1,510.55	\$ 1,856.50	\$ 2,000.38	\$ 2,800.00	\$ 2,800.00	\$ 2,940.00
44122	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 425.00	\$ -
44122	42050	Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
44122	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00
44122	42070	Staff Development	\$ 6,812.55	\$ 7,806.00	\$ 18,774.05	\$ 9,062.50	\$ 11,600.00	\$ 20,065.00
44122	42080	Software License Agreements	\$ 106,022.10	\$ 102,986.42	\$ 74,903.73	\$ 76,133.07	\$ 76,830.06	\$ 65,596.18
44122	42110	Advertising & Publication	\$ 82.50	\$ -	\$ 219.35	\$ -	\$ -	\$ -
44122	42120	Memberships/Dues/Subscriptions	\$ 425.00	\$ -	\$ -	\$ 100.00	\$ 548.00	\$ 600.00
44122	42150	Facility Rentals	\$ 30,701.08	\$ 31,187.20	\$ 30,376.32	\$ 29,879.20	\$ 32,537.16	\$ 29,879.20
44122	42300	Over/Short	\$ -	\$ -	\$ (189.01)	\$ -	\$ -	\$ -
44122	42600	Landline	\$ 106,484.57	\$ 159,868.01	\$ 182,321.04	\$ 160,356.16	\$ 155,328.00	\$ 150,408.00
44122	42610	Wireless	\$ 4,963.38	\$ 4,825.13	\$ 5,337.24	\$ 5,049.92	\$ 6,000.00	\$ 5,520.00
44122	42620	Internet & Cable	\$ 3,215.28	\$ 3,317.52	\$ 3,394.86	\$ 3,377.70	\$ 4,020.00	\$ 3,600.00
44122	42810	Gas & Propane	\$ 3,355.53	\$ 3,316.46	\$ 2,437.38	\$ 3,029.29	\$ 5,000.00	\$ 4,920.00
44122	42820	Electric	\$ 31,234.79	\$ 29,315.19	\$ 30,992.35	\$ 27,798.21	\$ 45,000.00	\$ 32,400.00
44122	42830	Water & Sewer	\$ 3,131.39	\$ 2,296.92	\$ 2,689.64	\$ 2,018.30	\$ 4,000.00	\$ 2,760.00
44122	42840	Trash & Shredding	\$ -	\$ 527.56	\$ 2,781.00	\$ 2,800.56	\$ 1,608.00	\$ 1,920.00
44122	43000	Postage	\$ 55.45	\$ 94.07	\$ 114.09	\$ 250.00	\$ 250.00	\$ 150.00
44122	43010	General Operating Supplies	\$ -	\$ -	\$ 157.25	\$ -	\$ -	\$ -
44122	43040	Janitorial Supplies	\$ 849.99	\$ 1,009.93	\$ 463.44	\$ 842.82	\$ 1,750.00	\$ -
44122	43050	Office Supplies	\$ 1,561.89	\$ 727.58	\$ 2,339.28	\$ 925.14	\$ 1,304.00	\$ 2,500.00
44122	43080	Copier & Printer Supplies	\$ 700.16	\$ 357.76	\$ 539.25	\$ 614.31	\$ 1,327.97	\$ 1,000.00

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44122	44030	Professional Services	\$ 206,762.43	\$ 122,476.73	\$ 9,906.83	\$ 4,970.00	\$ 42,256.41	\$ 32,500.00
44122	44040	IT Services	\$ -	\$ -	\$ 95,781.86	\$ -	\$ -	\$ -
44122	44080	Legal Services	\$ 1,372.25	\$ 906.00	\$ 3,272.50	\$ 17,909.82	\$ 17,909.82	\$ -
44122	44100	Janitorial Services	\$ 1,085.00	\$ 6,510.00	\$ 5,750.50	\$ 1,653.16	\$ 1,653.16	\$ -
44122	44280	Interpreting Services	\$ 292.40	\$ 200.60	\$ 459.94	\$ 1,165.32	\$ 1,232.66	\$ 1,500.00
44122	44700	Copier & Printer Maintenance	\$ 2,753.40	\$ 3,130.81	\$ 3,363.58	\$ 3,962.31	\$ 4,021.42	\$ 3,720.00
44122	44710	Equipment Maintenance	\$ 299,166.83	\$ 319,958.01	\$ 337,876.85	\$ 330,484.23	\$ 294,616.11	\$ 239,355.90
44122	44730	Vehicle Maintenance	\$ -	\$ 328.05	\$ 4,127.60	\$ 435.00	\$ 500.00	\$ -
44122	44740	Building Maintenance	\$ 3,285.46	\$ 1,870.95	\$ 3,293.55	\$ 2,758.82	\$ 3,448.10	\$ 800.00
44122	44750	Other Maintenance	\$ 32,456.10	\$ 26,769.70	\$ 2,404.17	\$ 2,400.00	\$ 2,400.00	\$ -
44122	44810	Equipment Repairs	\$ 10,022.22	\$ 7,154.12	\$ 10,038.08	\$ 4,089.28	\$ 9,265.78	\$ 10,500.00
44122	44830	Vehicle Repairs	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
44122	44840	Building Repairs	\$ 3,286.65	\$ 1,738.42	\$ 87.50	\$ 1,250.00	\$ 1,250.00	\$ -
44122	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 10,322.97	\$ 10,322.97	\$ -
44122	46060	FA Machinery & Equipmnt	\$ 8,000.00	\$ -	\$ -	\$ 1,967.48	\$ 28,098.80	\$ 4,115.30
TOTAL 911 Project			\$ 167,058.52	\$ (436,692.49)	\$ (230,669.43)	\$ (246,307.41)	\$ 55,632.21	\$ 25,907.50
44122613 911 Project BC Local Law Enfor								
44122613	34010	Federal Revenue Other	\$ -	\$ -	\$ -	\$ -	\$ (4,300,000.00)	\$ (4,300,000.00)
44122613	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 1,980,856.90	\$ 1,980,856.90
44122613	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,319,143.10	\$ 2,319,143.10
TOTAL 911 Project BC Local L			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44122712 911 Project ESnet								
44122712	34400	State Reimbursements	\$ (369,567.70)	\$ (382,332.61)	\$ -	\$ (83,532.00)	\$ (261,000.00)	\$ (596,688.66)
44122712	42070	Staff Development	\$ 1,890.40	\$ -	\$ -	\$ -	\$ 3,300.00	\$ -
44122712	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
44122712	44710	Equipment Maintenance	\$ 6,391.58	\$ 801,584.60	\$ 161,499.00	\$ 421,358.48	\$ 421,630.21	\$ 268,292.66
44122712	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,988.50
TOTAL 911 Project ESnet			\$ (361,285.72)	\$ 419,251.99	\$ 161,499.00	\$ 337,826.48	\$ 163,930.21	\$ (25,907.50)
044 911 Project Fund TOTAL			\$ (194,227.20)	\$ (17,440.50)	\$ (69,170.43)	\$ 91,519.07	\$ 219,562.42	\$ -
45202 Juvenile Probation Agency AD								
45202	32350	Collections for Governments	\$ (5,931.89)	\$ (3,097.82)	\$ (2,150.41)	\$ (523.50)	\$ (3,500.00)	\$ (3,500.00)
45202	33012	Interest Juv Probatn FNB#4568	\$ -	\$ -	\$ -	\$ (199.37)	\$ -	\$ -
45202	42330	Payments to Governments	\$ 5,931.89	\$ 3,097.82	\$ 2,150.41	\$ 2,922.89	\$ -	\$ 3,500.00
TOTAL Juvenile Probation Age			\$ -	\$ -	\$ -	\$ 2,200.02	\$ (3,500.00)	\$ -
045 Juvenile Probation Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ 2,200.02	\$ (3,500.00)	\$ -
46150 ROD Records Improvement								
46150	32290	Recorder of Deeds Fees	\$ (44,898.00)	\$ (51,430.00)	\$ (43,764.00)	\$ (28,095.00)	\$ (42,000.00)	\$ (35,000.00)
46150	33040	Interest ROD Rec Imp FNB#2096	\$ (56.60)	\$ (70.09)	\$ (418.42)	\$ (634.71)	\$ -	\$ -
46150	37400	Donations & Contributions	\$ -	\$ -	\$ -	\$ -	\$ (5,600.00)	\$ -
46150	43010	General Operating Supplies	\$ -	\$ 12.13	\$ -	\$ -	\$ -	\$ -
46150	44030	Professional Services	\$ 19,489.46	\$ 13,652.06	\$ 5,869.41	\$ 3,987.58	\$ 20,000.00	\$ 135,447.18
46150	45500	Organization Appropriation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
46150	46060	FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ 7,250.52	\$ 14,750.00	\$ -
46150	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 2,159.91	\$ 2,382.00	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

				2020	2021	2022	2023	2023	2024
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL ROD Records Improvemen				\$ (24,465.14)	\$ (36,835.90)	\$ (37,313.01)	\$ (13,831.70)	\$ (8,968.00)	\$ 101,947.18
046 ROD Records Improvement Fund TOTAL				\$ (24,465.14)	\$ (36,835.90)	\$ (37,313.01)	\$ (13,831.70)	\$ (8,968.00)	\$ 101,947.18
47101 Affordable Housing									
47101	32290	Recorder of Deeds Fees	\$ (97,682.00)	\$ (112,645.00)	\$ (97,838.00)	\$ (63,531.00)	\$ (100,000.00)	\$ (80,000.00)	
47101	33043	Interest Afford Hsing FNB#6463	\$ (1,617.52)	\$ (774.67)	\$ (7,544.45)	\$ (16,701.66)	\$ (800.00)	\$ (6,500.00)	
47101	42120	Memberships/Dues/Subscriptions	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	
47101	42170	Administrative Fees	\$ 23,176.03	\$ 17,089.49	\$ -	\$ -	\$ 14,550.00	\$ 14,550.00	
47101	43000	Postage	\$ -	\$ -	\$ 1.71	\$ -	\$ -	\$ -	
47101	44030	Professional Services	\$ 23,123.59	\$ 46,989.67	\$ 95,309.75	\$ 307,355.42	\$ 400,000.00	\$ 400,000.00	
TOTAL Affordable Housing				\$ (52,899.90)	\$ (49,340.51)	\$ (10,070.99)	\$ 227,122.76	\$ 313,750.00	\$ 328,050.00
047 Affordable Housing Trust Fund TOTAL				\$ (52,899.90)	\$ (49,340.51)	\$ (10,070.99)	\$ 227,122.76	\$ 313,750.00	\$ 328,050.00
48153 Clerk of Courts Auto Fee									
48153	32300	Prothonotary/Clerk Courts Fees	\$ (10,977.23)	\$ (11,838.38)	\$ (11,247.80)	\$ (9,614.95)	\$ (10,000.00)	\$ (10,000.00)	
48153	33044	Interest Clrk Crt Aut FNB#9439	\$ (387.93)	\$ (181.06)	\$ (618.38)	\$ (850.43)	\$ -	\$ -	
48153	43050	Office Supplies	\$ 571.04	\$ 622.72	\$ -	\$ 3,147.91	\$ 5,000.00	\$ 5,000.00	
48153	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	
48153	46060	FA Machinery & Equipmnt	\$ -	\$ 741.35	\$ -	\$ -	\$ -	\$ -	
TOTAL Clerk of Courts Auto F				\$ (10,794.12)	\$ (10,655.37)	\$ (11,866.18)	\$ (7,317.47)	\$ 25,000.00	\$ 25,000.00
048 Clerk of Courts Auto Fee Fund TOTAL				\$ (10,794.12)	\$ (10,655.37)	\$ (11,866.18)	\$ (7,317.47)	\$ 25,000.00	\$ 25,000.00
49153 Prothonotary Automation									
49153	32300	Prothonotary/Clerk Courts Fees	\$ (22,982.53)	\$ (21,853.44)	\$ (19,858.89)	\$ (17,585.77)	\$ (21,000.00)	\$ (19,000.00)	
49153	33042	Interest Protho Auto FNB#7521	\$ (31.15)	\$ (11.78)	\$ (43.83)	\$ (101.47)	\$ -	\$ -	
49153	42080	Software License Agreements	\$ 19,591.42	\$ 8,104.64	\$ 655.55	\$ -	\$ 15,000.00	\$ 15,000.00	
49153	42110	Advertising & Publication	\$ -	\$ 4,660.84	\$ -	\$ -	\$ -	\$ -	
49153	43050	Office Supplies	\$ -	\$ 6,540.87	\$ 1,891.61	\$ 504.00	\$ 2,055.54	\$ 3,000.00	
49153	44700	Copier & Printer Maintenance	\$ 4,266.71	\$ 4,194.29	\$ 4,510.09	\$ 4,914.49	\$ 5,444.46	\$ 6,250.56	
49153	44750	Other Maintenance	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,500.00	\$ -	
49153	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	
49153	46060	FA Machinery & Equipmnt	\$ -	\$ 1,722.58	\$ -	\$ -	\$ -	\$ -	
49153	46070	FA Furniture & Fixtures	\$ 1,764.53	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL Prothonotary Automatio				\$ 4,939.98	\$ 5,689.00	\$ (10,514.47)	\$ (9,937.75)	\$ 34,000.00	\$ 35,250.56
049 Prothonotary Automation Fund TOTAL				\$ 4,939.98	\$ 5,689.00	\$ (10,514.47)	\$ (9,937.75)	\$ 34,000.00	\$ 35,250.56
50209CB Central Booking Fees									
50209CB	32280	Central Booking Fees	\$ (215,607.99)	\$ (222,456.47)	\$ (181,092.37)	\$ (151,997.47)	\$ (200,000.00)	\$ (180,000.00)	
50209CB	33017	Interest Central Book FNB#4573	\$ (1,256.85)	\$ (594.61)	\$ (1,756.22)	\$ (1,900.65)	\$ -	\$ (1,500.00)	
50209CB	37410	Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (1.81)	\$ -	\$ -	
50209CB	41030	Hourly Wages - ST	\$ 84,108.50	\$ 92,056.89	\$ 135,471.91	\$ 107,159.89	\$ 194,432.00	\$ 81,239.60	
50209CB	41050	Hourly Wages - OT	\$ -	\$ -	\$ 1,353.07	\$ 339.66	\$ -	\$ -	
50209CB	41080	Vacation Pay	\$ -	\$ 285.87	\$ 4,156.46	\$ 4,289.03	\$ -	\$ -	
50209CB	41090	Sick Pay	\$ -	\$ 571.73	\$ 2,013.74	\$ 2,713.20	\$ -	\$ -	
50209CB	41100	Holiday Pay	\$ -	\$ 114.45	\$ 7,979.90	\$ 6,248.18	\$ -	\$ -	
50209CB	41110	Bereavement Pay	\$ -	\$ -	\$ 344.50	\$ 180.88	\$ -	\$ -	
50209CB	41150	Stress Pay	\$ -	\$ -	\$ 345.76	\$ 180.88	\$ -	\$ -	
50209CB	41160	Personal Pay	\$ -	\$ -	\$ 172.25	\$ 180.88	\$ -	\$ -	
50209CB	41230	Sick Bonus	\$ -	\$ -	\$ 891.20	\$ -	\$ -	\$ -	
50209CB	41500	Er Medicare Tax	\$ 1,219.57	\$ 1,342.57	\$ 2,058.49	\$ 1,605.52	\$ 1,944.32	\$ 1,177.97	

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
50209CB	41510	Er Social Security Tax	\$ 5,214.73	\$ 5,740.47	\$ 8,801.72	\$ 6,865.21	\$ 11,665.92	\$ 5,036.86
50209CB	41700	Retirement Contributions	\$ 20,021.51	\$ 21,956.33	\$ 36,866.75	\$ 30,156.30	\$ 48,608.00	\$ 20,309.90
50209CB	41710	LIFE ADD STD EAP	\$ 426.63	\$ 413.41	\$ 1,133.46	\$ 1,149.14	\$ 1,522.56	\$ 1,333.56
50209CB	41720	Medical Insurance	\$ 28,794.86	\$ 30,127.98	\$ 37,130.11	\$ 34,749.55	\$ 20,802.43	\$ 51,973.27
50209CB	41730	HRA Expense	\$ -	\$ -	\$ 245.22	\$ 443.29	\$ 2,700.00	\$ 6,750.00
50209CB	42020	Staff Uniforms	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ -
50209CB	42080	Software License Agreements	\$ -	\$ -	\$ 6,500.00	\$ 6,582.00	\$ 11,600.00	\$ 6,750.00
50209CB	42170	Administrative Fees	\$ 10,748.07	\$ 11,098.63	\$ 14,256.66	\$ 12,862.67	\$ 10,000.00	\$ 11,500.00
50209CB	42600	Landline	\$ 104.80	\$ 103.23	\$ 79.87	\$ 138.54	\$ 100.00	\$ 180.00
50209CB	42610	Wireless	\$ 200.96	\$ -	\$ -	\$ -	\$ 225.00	\$ -
50209CB	42810	Gas & Propane	\$ 533.31	\$ 755.40	\$ 841.76	\$ 1,023.52	\$ 400.00	\$ 1,320.00
50209CB	42820	Electric	\$ 1,427.55	\$ 1,304.63	\$ 1,640.45	\$ 2,766.16	\$ 1,200.00	\$ 1,680.00
50209CB	42830	Water & Sewer	\$ 3,765.27	\$ 3,905.36	\$ 4,475.49	\$ 4,235.22	\$ 3,000.00	\$ 4,800.00
50209CB	42840	Trash & Shredding	\$ 289.70	\$ 243.02	\$ 366.86	\$ 1,953.39	\$ 240.00	\$ 420.00
50209CB	43000	Postage	\$ 2.70	\$ 19.97	\$ -	\$ -	\$ 50.00	\$ -
50209CB	43010	General Operating Supplies	\$ 1,052.50	\$ -	\$ -	\$ -	\$ -	\$ -
50209CB	43050	Office Supplies	\$ 395.68	\$ 456.32	\$ 444.51	\$ 603.76	\$ 500.00	\$ 500.00
50209CB	43080	Copier & Printer Supplies	\$ -	\$ 1,683.97	\$ 599.38	\$ 1,672.57	\$ 1,790.84	\$ 2,000.00
50209CB	44030	Professional Services	\$ 8,105.44	\$ 11,651.14	\$ 7.37	\$ 56.47	\$ -	\$ -
50209CB	44070	Printing & Duplicating	\$ 55.85	\$ -	\$ -	\$ -	\$ -	\$ -
50209CB	44700	Copier & Printer Maintenance	\$ 1,878.70	\$ 1,726.30	\$ 2,042.31	\$ 2,759.16	\$ 2,759.16	\$ 2,460.00
50209CB	46060	FA Machinery & Equipmnt	\$ -	\$ -	\$ 751.25	\$ -	\$ -	\$ -
TOTAL Central Booking Fees			\$ (48,518.51)	\$ (37,493.41)	\$ 88,121.86	\$ 77,015.14	\$ 113,840.23	\$ 17,931.16
050 Central Booking Fees Fund TOTAL			\$ (48,518.51)	\$ (37,493.41)	\$ 88,121.86	\$ 77,015.14	\$ 113,840.23	\$ 17,931.16
52101 Marcellus Shale								
52101	33021	Interest Marcellus Sh FNB#4635	\$ (2,850.08)	\$ (1,254.35)	\$ -	\$ -	\$ -	\$ -
52101	45500	Organization Appropriation	\$ 6,789.50	\$ 1,832.42	\$ 2,056.46	\$ -	\$ -	\$ -
TOTAL Marcellus Shale			\$ 3,939.42	\$ 578.07	\$ 2,056.46	\$ -	\$ -	\$ -
52101705 Marcellus Shale Unconventional								
52101705	33021	Interest Marcellus Sh FNB#4635	\$ -	\$ -	\$ (747.89)	\$ (1,365.64)	\$ -	\$ (1,000.00)
52101705	34400	State Reimbursements	\$ (22,159.48)	\$ (14,612.80)	\$ (24,369.27)	\$ (28,374.34)	\$ -	\$ (25,000.00)
52101705	44030	Professional Services	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
52101705	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ 48.07	\$ -	\$ -
52101705	46050	FA Other Improvements	\$ -	\$ -	\$ 63,549.50	\$ -	\$ -	\$ -
TOTAL Marcellus Shale Unconv			\$ (15,909.48)	\$ (14,612.80)	\$ 38,432.34	\$ (29,691.91)	\$ -	\$ (26,000.00)
52101706 Marcellus Shale Greenways								
52101706	33021	Interest Marcellus Sh FNB#4635	\$ -	\$ -	\$ (4,319.23)	\$ (9,249.73)	\$ -	\$ (5,000.00)
52101706	34400	State Reimbursements	\$ (103,472.96)	\$ (71,383.61)	\$ (121,361.74)	\$ (145,354.67)	\$ -	\$ (130,000.00)
52101706	45500	Organization Appropriation	\$ 130,000.00	\$ 110,000.00	\$ 111,975.00	\$ 110,000.00	\$ 110,000.00	\$ 145,000.00
52101706	46050	FA Other Improvements	\$ -	\$ -	\$ (95,324.26)	\$ -	\$ -	\$ -
TOTAL Marcellus Shale Greenw			\$ 26,527.04	\$ 38,616.39	\$ (109,030.23)	\$ (44,604.40)	\$ 110,000.00	\$ 10,000.00
52101707 Marcellus Shale Act 13 Legacy								
52101707	33021	Interest Marcellus Sh FNB#4635	\$ -	\$ -	\$ (7,375.66)	\$ (26,186.09)	\$ -	\$ -
52101707	34000	Federal Reimbursements	\$ -	\$ -	\$ -	\$ (437,912.93)	\$ -	\$ -
52101707	34400	State Reimbursements	\$ (1,269,700.15)	\$ (374,606.60)	\$ (2,364,804.58)	\$ (240,731.86)	\$ (834,295.00)	\$ (181,500.00)

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
52101707	42110	Advertising & Publication	\$ -	\$ -	\$ 861.22	\$ -	\$ -	\$ -
52101707	44060	Engineering Services	\$ -	\$ 254,174.80	\$ -	\$ -	\$ -	\$ -
52101707	46010	FA Construction In Prog	\$ 386,360.48	\$ -	\$ -	\$ -	\$ -	\$ -
52101707	46020	FA Bridges & Roads	\$ 729,756.06	\$ 125,891.21	\$ 2,292,048.02	\$ 1,283,687.61	\$ 1,488,156.00	\$ 20,000.00
TOTAL Marcellus Shale Act 13			\$ (153,583.61)	\$ 5,459.41	\$ (79,271.00)	\$ 578,856.73	\$ 653,861.00	\$ (161,500.00)
052 Marcellus Shale Fund TOTAL			\$ (139,026.63)	\$ 30,041.07	\$ (147,812.43)	\$ 504,560.42	\$ 763,861.00	\$ (177,500.00)
55202 Juvenile Title IV-E AD								
55202	34000	Federal Reimbursements	\$ (0.01)	\$ -	\$ -	\$ -	\$ -	\$ -
55202	42190	Miscellaneous	\$ -	\$ -	\$ -	\$ 2,451.50	\$ 2,451.50	\$ -
55202	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 12,548.50	\$ 12,548.50	\$ -
TOTAL Juvenile Title IV-E AD			\$ (0.01)	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
055 Juvenile Title IV-E Fund TOTAL			\$ (0.01)	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
56504 Phare Grant								
56504	33026	Interest PHARE Grant FNB#6949	\$ (425.36)	\$ (281.81)	\$ (940.52)	\$ (1,093.12)	\$ (1,000.00)	\$ (1,000.00)
56504	34400	State Reimbursements	\$ (83,992.52)	\$ (154,445.14)	\$ (142,500.58)	\$ (387,620.15)	\$ (430,000.00)	\$ (323,755.00)
56504	34820	County Appropriations & Reimb	\$ (593.02)	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41030	Hourly Wages - ST	\$ 573.94	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41500	Er Medicare Tax	\$ 8.72	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41510	Er Social Security Tax	\$ 37.26	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41700	Retirement Contributions	\$ 126.27	\$ -	\$ -	\$ -	\$ -	\$ -
56504	41710	LIFE ADD STD EAP	\$ 3.19	\$ -	\$ -	\$ -	\$ -	\$ -
56504	42600	Landline	\$ 3.64	\$ -	\$ -	\$ -	\$ -	\$ -
56504	43000	Postage	\$ 22.00	\$ 53.06	\$ 47.80	\$ 20.55	\$ 250.00	\$ 250.00
56504	44030	Professional Services	\$ 40,025.64	\$ 154,392.08	\$ 145,370.77	\$ 177,096.43	\$ 280,000.00	\$ 324,505.00
56504	45500	Organization Appropriation	\$ 43,965.44	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Phare Grant			\$ (244.80)	\$ (281.81)	\$ 1,977.47	\$ (211,596.29)	\$ (150,750.00)	\$ -
056 Phare Grant Fund TOTAL			\$ (244.80)	\$ (281.81)	\$ 1,977.47	\$ (211,596.29)	\$ (150,750.00)	\$ -
57101 Employee Wellness Agency Money								
57101	37400	Donations & Contributions	\$ (1,211.24)	\$ -	\$ (1,839.46)	\$ 156.00	\$ -	\$ -
57101	37450	Other Income	\$ -	\$ (1,587.54)	\$ -	\$ (2,400.72)	\$ -	\$ -
57101	42350	Payments to Gift Recipients	\$ 1,211.24	\$ 1,587.54	\$ 1,839.46	\$ 790.26	\$ 968.00	\$ 984.00
TOTAL Employee Wellness Agen			\$ -	\$ -	\$ -	\$ (1,454.46)	\$ 968.00	\$ 984.00
57101804 Dispatcher Appreciation								
57101804	37400	Donations & Contributions	\$ -	\$ -	\$ (2,000.00)	\$ -	\$ -	\$ -
57101804	42350	Payments to Gift Recipients	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
TOTAL Dispatcher Appreciatio			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
057 Employee Wellness Agency Fund TOTAL			\$ -	\$ -	\$ -	\$ (1,454.46)	\$ 968.00	\$ 984.00
62202 Juvenile Supervision Fee AD								
62202	32260	Costs & Fines	\$ (5,703.14)	\$ (5,664.31)	\$ (5,736.86)	\$ (4,908.12)	\$ (5,000.00)	\$ (5,000.00)
62202	33015	Interest Juv Supervis FNB#4571	\$ (222.92)	\$ (64.22)	\$ (226.77)	\$ (314.67)	\$ -	\$ -
62202	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
62202	42050	Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
62202	42070	Staff Development	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
62202	42190	Miscellaneous	\$ 439.00	\$ 170.04	\$ -	\$ -	\$ 4,220.46	\$ -
62202	42200	Community Outreach	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
62202	43050	Office Supplies	\$ -	\$ 57.86	\$ 80.64	\$ 29.40	\$ 3,000.00	\$ -
62202	44070	Printing & Duplicating	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
62202	45050	Non-Staff Costs & Fines	\$ 1,277.68	\$ -	\$ -	\$ -	\$ -	\$ -
62202	45060	Non-Staff Incentives	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
62202	46060	FA Machinery & Equipmnt	\$ -	\$ -	\$ -	\$ 779.54	\$ 1,779.54	\$ -
62202	49045	Transfers To Juv Probation	\$ 34,098.79	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Supervision F			\$ 29,889.41	\$ (5,500.63)	\$ (5,882.99)	\$ (4,413.85)	\$ 19,500.00	\$ (5,000.00)
062 Juvenile Supervision Fund TOTAL			\$ 29,889.41	\$ (5,500.63)	\$ (5,882.99)	\$ (4,413.85)	\$ 19,500.00	\$ (5,000.00)
66160165	Drug Specialty Court							
66160165	33048	Interest Drug Court FNB#6932	\$ (24.89)	\$ (2.10)	\$ (5.80)	\$ (9.22)	\$ -	\$ -
66160165	34410	State Revenue Other	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -	\$ -
66160165	37510	Client Revenue	\$ (1,705.00)	\$ (4,512.00)	\$ (4,605.00)	\$ (3,285.00)	\$ (7,200.00)	\$ (4,500.00)
66160165	42050	Staff Meals	\$ 399.02	\$ 791.00	\$ 638.03	\$ 518.39	\$ 550.00	\$ 500.00
66160165	42070	Staff Development	\$ 1,620.00	\$ -	\$ -	\$ -	\$ -	\$ -
66160165	42190	Miscellaneous	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -
66160165	43020	Drug Testing Supplies	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
66160165	43050	Office Supplies	\$ 577.48	\$ 247.86	\$ 171.80	\$ 120.40	\$ 450.00	\$ 500.00
66160165	44070	Printing & Duplicating	\$ 41.13	\$ -	\$ 25.85	\$ 14.58	\$ -	\$ -
66160165	45060	Non-Staff Incentives	\$ 5,881.70	\$ 4,475.25	\$ 4,151.62	\$ 2,996.60	\$ 3,000.00	\$ 3,000.00
TOTAL Drug Specialty Court			\$ 6,859.44	\$ 1,000.01	\$ 376.50	\$ 355.75	\$ (3,200.00)	\$ (500.00)
66160715	AOPC Discretionary Grant							
66160715	34400	State Reimbursements	\$ (4,427.24)	\$ (3,687.58)	\$ (5,365.42)	\$ (2,650.00)	\$ (5,194.00)	\$ (10,000.00)
66160715	42060	Staff Lodging	\$ -	\$ 197.58	\$ 220.22	\$ 144.00	\$ 544.00	\$ 2,500.00
66160715	42070	Staff Development	\$ -	\$ 1,750.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 5,000.00
66160715	45060	Non-Staff Incentives	\$ 2,325.00	\$ 1,740.00	\$ 2,275.00	\$ 3,123.80	\$ 5,000.00	\$ 2,500.00
66160715	45070	Non-Staff Transportation	\$ -	\$ -	\$ 600.00	\$ 300.00	\$ 500.00	\$ -
66160715	45130	Non-Staff Other	\$ 1,876.16	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AOPC Discretionary Gra			\$ (226.08)	\$ -	\$ (170.20)	\$ 3,017.80	\$ 2,950.00	\$ -
066 Drug Court Fund TOTAL			\$ 6,633.36	\$ 1,000.01	\$ 206.30	\$ 3,373.55	\$ (250.00)	\$ (500.00)
67160170	DUI Specialty Court							
67160170	33049	Interest DUI Court FNB#6931	\$ (2.33)	\$ (1.00)	\$ (2.12)	\$ (3.53)	\$ -	\$ -
67160170	34410	State Revenue Other	\$ -	\$ -	\$ (3,825.78)	\$ (1,254.78)	\$ -	\$ -
67160170	37510	Client Revenue	\$ (1,320.00)	\$ (1,750.00)	\$ (1,760.00)	\$ (775.00)	\$ (2,400.00)	\$ (1,750.00)
67160170	42050	Staff Meals	\$ -	\$ -	\$ 271.17	\$ 216.33	\$ 500.00	\$ 500.00
67160170	42070	Staff Development	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -
67160170	43020	Drug Testing Supplies	\$ -	\$ -	\$ 3,825.78	\$ -	\$ -	\$ -
67160170	43050	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 200.00
67160170	45060	Non-Staff Incentives	\$ 1,810.56	\$ 1,654.50	\$ 1,411.63	\$ 900.00	\$ 900.00	\$ 800.00
TOTAL DUI Specialty Court			\$ 488.23	\$ (96.50)	\$ (79.32)	\$ (866.98)	\$ (850.00)	\$ (250.00)
67160715	AOPC Discretionary Grant							
67160715	34400	State Reimbursements	\$ (1,227.24)	\$ (3,450.00)	\$ (4,495.22)	\$ (1,650.00)	\$ (4,044.00)	\$ (10,000.00)
67160715	42050	Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
67160715	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ 93.78	\$ 144.00	\$ 2,500.00

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
67160715	42070	Staff Development	\$ -	\$ 1,750.00	\$ 1,725.00	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
67160715	45060	Non-Staff Incentives	\$ 1,200.00	\$ 1,800.00	\$ 1,984.32	\$ 3,105.00	\$ 4,000.00	\$ 2,500.00
67160715	45070	Non-Staff Transportation	\$ -	\$ -	\$ 600.00	\$ -	\$ 500.00	\$ -
TOTAL AOPC Discretionary Gra			\$ (27.24)	\$ 100.00	\$ (185.90)	\$ 4,048.78	\$ 3,650.00	\$ -
067 DUI Specialty Court Fund TOTAL			\$ 460.99	\$ 3.50	\$ (265.22)	\$ 3,181.80	\$ 2,800.00	\$ (250.00)
75504 Social Services Programs								
75504	33037	Interest Social Serv FNB#3534	\$ (3,761.86)	\$ (9,733.52)	\$ (36,813.14)	\$ (31,252.01)	\$ (5,300.00)	\$ (23,000.00)
75504	34000	Federal Reimbursements	\$ (251,467.00)	\$ (4,079,382.11)	\$ (6,964,214.11)	\$ (397,115.00)	\$ (275,300.00)	\$ (275,300.00)
75504	34040	Federal Pass-Through Revenue	\$ (299,534.37)	\$ (935,237.67)	\$ (1,008,582.68)	\$ (1,048,591.99)	\$ (844,400.00)	\$ (844,400.00)
75504	34400	State Reimbursements	\$ (4,410,287.00)	\$ (4,353,134.70)	\$ (4,735,241.13)	\$ (5,089,768.00)	\$ (4,365,700.00)	\$ (4,365,700.00)
75504	34440	State Pass-Through Revenue	\$ (1,781,980.35)	\$ (2,789,299.87)	\$ (2,439,730.28)	\$ (1,859,442.43)	\$ (2,595,200.00)	\$ (2,595,200.00)
75504	34800	Local Revenue	\$ (28,400.60)	\$ (11,367.20)	\$ (895.51)	\$ 895.51	\$ (9,500.00)	\$ (9,500.00)
75504	34820	County Reimbursements	\$ (209,114.00)	\$ (220,700.00)	\$ (221,500.00)	\$ (257,066.00)	\$ (385,016.00)	\$ (383,716.00)
75504	37410	Refund of Pr Year Expenditures	\$ (263.58)	\$ -	\$ (78.22)	\$ (1,208.97)	\$ -	\$ -
75504	41010	Salary/Wages of Director	\$ 58,318.92	\$ 30,120.03	\$ 68,211.86	\$ 51,117.80	\$ 83,572.58	\$ 62,824.58
75504	41020	Salary of Staff	\$ 108,946.64	\$ 133,494.69	\$ 109,007.91	\$ 117,323.89	\$ 170,378.12	\$ 135,688.04
75504	41030	Hourly Wages - ST	\$ 94,424.31	\$ 102,611.13	\$ 119,036.69	\$ 109,484.37	\$ 139,612.20	\$ 137,404.54
75504	41040	Hourly Wages - AT	\$ -	\$ -	\$ 326.01	\$ 1,302.97	\$ -	\$ 2,500.00
75504	41050	Hourly Wages - OT	\$ -	\$ -	\$ 457.68	\$ 222.48	\$ -	\$ 500.00
75504	41080	Vacation Pay	\$ 18,367.15	\$ 16,282.70	\$ 20,427.22	\$ 44,426.08	\$ -	\$ -
75504	41090	Sick Pay	\$ 9,288.14	\$ 9,269.06	\$ 18,803.43	\$ 48,084.21	\$ -	\$ -
75504	41100	Holiday Pay	\$ 17,553.70	\$ 17,020.31	\$ 14,216.63	\$ 13,678.13	\$ -	\$ -
75504	41110	Bereavement Pay	\$ 433.73	\$ 969.01	\$ 786.37	\$ 761.08	\$ -	\$ -
75504	41120	Comp Time	\$ 756.99	\$ 328.00	\$ 562.26	\$ -	\$ -	\$ -
75504	41170	Jury Duty Pay	\$ 234.15	\$ 41.98	\$ 97.28	\$ -	\$ -	\$ -
75504	41200	Bonus	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
75504	41500	Er Medicare Tax	\$ 4,199.05	\$ 4,185.41	\$ 4,779.76	\$ 5,334.05	\$ 3,935.63	\$ 4,914.30
75504	41510	Er Social Security Tax	\$ 17,953.65	\$ 17,896.95	\$ 20,437.85	\$ 22,807.68	\$ 23,613.77	\$ 21,012.86
75504	41700	Retirement Contributions	\$ 69,839.70	\$ 73,464.52	\$ 84,966.64	\$ 90,013.33	\$ 98,390.73	\$ 84,729.29
75504	41710	LIFE ADD STD EAP	\$ 3,604.20	\$ 3,381.83	\$ 3,571.42	\$ 3,074.34	\$ 4,087.20	\$ 3,667.78
75504	41720	Medical Insurance	\$ 89,280.03	\$ 107,036.61	\$ 98,946.70	\$ 91,651.09	\$ 98,527.42	\$ 88,285.49
75504	41730	HRA Expense	\$ 18,493.22	\$ 7,176.02	\$ 17,979.42	\$ 9,784.29	\$ 13,500.00	\$ 12,150.00
75504	42000	Background Checks & Drug Tests	\$ 276.85	\$ -	\$ 559.51	\$ 398.85	\$ 398.85	\$ -
75504	42040	Staff Travel	\$ 2,191.68	\$ 689.06	\$ 1,813.89	\$ 2,907.55	\$ 5,500.00	\$ 2,500.00
75504	42050	Staff Meals	\$ 658.61	\$ 1,547.59	\$ 1,401.98	\$ 1,920.59	\$ 2,900.00	\$ 1,400.00
75504	42060	Staff Lodging	\$ -	\$ 942.66	\$ 1,869.79	\$ 1,656.52	\$ 2,800.00	\$ 2,000.00
75504	42070	Staff Development	\$ 790.25	\$ 2,000.00	\$ 2,107.50	\$ 4,660.70	\$ 7,308.40	\$ 2,500.00
75504	42080	Software License Agreement	\$ 6,572.07	\$ 14,776.21	\$ 18,651.81	\$ 19,025.23	\$ 25,121.00	\$ 18,000.00
75504	42090	Indirect Cost Allocation	\$ 81,713.05	\$ 99,511.89	\$ 96,805.00	\$ 104,753.00	\$ 97,000.00	\$ 122,296.00
75504	42110	Advertising & Publication	\$ 294.18	\$ 1,087.18	\$ 494.63	\$ 1,751.88	\$ 1,772.00	\$ 1,400.00
75504	42120	Memberships/Dues/Subscriptions	\$ 8,451.00	\$ 9,141.70	\$ 9,433.70	\$ 9,891.70	\$ 9,891.72	\$ 8,000.00
75504	42150	Facility Rentals	\$ 450.00	\$ 550.00	\$ 11,078.44	\$ -	\$ 600.00	\$ 600.00
75504	42170	Administrative Fees	\$ 812.53	\$ 85.39	\$ -	\$ -	\$ -	\$ -
75504	42200	Community Outreach	\$ 10,158.47	\$ 5,754.23	\$ 9,787.10	\$ 5,989.87	\$ 18,190.00	\$ 10,000.00
75504	42600	Landline	\$ 5,324.60	\$ 1,222.15	\$ 958.90	\$ 462.42	\$ 3,100.00	\$ 552.00
75504	42610	Wireless	\$ -	\$ 2,945.50	\$ 3,252.72	\$ 3,804.82	\$ 2,100.00	\$ 4,284.00
75504	42620	Internet & Cable	\$ 2,091.27	\$ 2,323.94	\$ 2,535.78	\$ 2,906.47	\$ 2,910.00	\$ 3,120.00
75504	42840	Trash & Shredding	\$ 60.25	\$ 35.00	\$ -	\$ -	\$ -	\$ -
75504	43000	Postage	\$ 600.95	\$ 477.38	\$ 699.15	\$ 417.55	\$ 600.00	\$ 600.00
75504	43010	General Operating Supplies	\$ 4,072.18	\$ 125.69	\$ -	\$ -	\$ 7,500.00	\$ 3,500.00
75504	43050	Office Supplies	\$ 3,091.32	\$ 3,835.89	\$ 2,824.03	\$ 1,100.60	\$ 3,400.00	\$ 2,500.00

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
75504	43060	Computer Supplies	\$ 794.52	\$ 29.99	\$ 616.16	\$ -	\$ 3,000.00	\$ 3,000.00
75504	44020	Annual/Single Audit	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 15,215.47	\$ 8,600.00	\$ -
75504	44030	Professional Services	\$ 3,767,091.07	\$ 8,664,172.10	\$ 10,052,177.28	\$ 6,159,849.37	\$ 5,470,315.28	\$ 5,500,000.00
75504	44035	Pass-Through Services	\$ 1,856,109.63	\$ 3,800,449.11	\$ 4,078,587.30	\$ 3,720,702.99	\$ 3,631,900.00	\$ 3,600,000.00
75504	44040	IT Services	\$ 40,075.79	\$ 25,756.52	\$ 7,620.00	\$ 20,534.14	\$ 23,500.00	\$ 23,500.00
75504	44070	Printing & Duplicating	\$ 198.76	\$ 636.31	\$ 35.41	\$ 26.32	\$ 300.00	\$ 300.00
75504	44080	Legal Services	\$ 21,410.10	\$ 17,409.80	\$ 11,183.45	\$ 22,920.90	\$ 32,080.00	\$ 17,500.00
75504	44700	Copier & Printer Maintenance	\$ -	\$ 733.48	\$ 1,561.93	\$ 1,230.32	\$ 1,650.00	\$ 1,200.00
75504	44710	Equipment Maintenance	\$ 1,400.38	\$ 871.37	\$ -	\$ -	\$ 700.00	\$ 700.00
75504	46060	FA Machinery & Equipmnt	\$ 28,715.47	\$ 14,689.46	\$ 9,416.63	\$ -	\$ 900.00	\$ 12,000.00
75504	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ -
TOTAL Social Services Progra			\$ (621,110.20)	\$ 804,822.78	\$ (489,467.85)	\$ 2,027,644.16	\$ 1,519,388.90	\$ 1,398,312.88
075 Social Services Programs Fund TOTAL			\$ (621,110.20)	\$ 804,822.78	\$ (489,467.85)	\$ 2,027,644.16	\$ 1,519,388.90	\$ 1,398,312.88
762011 AP&P Offender Supervision								
762011	32260	Costs & Fines	\$ (311,841.61)	\$ (316,610.06)	\$ (273,585.83)	\$ (278,631.76)	\$ (300,000.00)	\$ (300,000.00)
762011	33033	Interest AP&P Off Sup FNB#4922	\$ (854.61)	\$ (411.39)	\$ (1,410.37)	\$ (1,537.72)	\$ (500.00)	\$ (500.00)
762011	34410	State Revenue Other	\$ (213,533.79)	\$ (307,913.68)	\$ (350,403.60)	\$ (175,028.56)	\$ (260,000.00)	\$ (260,000.00)
762011	37410	Refund of Pr Year Expenditures	\$ -	\$ (133.25)	\$ -	\$ (68.97)	\$ -	\$ -
762011	37450	Other Income	\$ (1,739.00)	\$ -	\$ -	\$ -	\$ -	\$ -
762011	37510	Client Revenue	\$ (110,115.85)	\$ (158,992.50)	\$ (141,496.06)	\$ (106,678.60)	\$ (120,000.00)	\$ (120,000.00)
762011	37520	Insurance Proceeds	\$ -	\$ (329.46)	\$ -	\$ -	\$ -	\$ -
762011	41020	Salary of Staff	\$ 31,310.25	\$ 36,748.91	\$ 45,572.52	\$ 38,131.87	\$ 89,904.57	\$ 87,947.62
762011	41030	Hourly Wages - ST	\$ 46,500.30	\$ 29,463.62	\$ 26,310.96	\$ 44,779.10	\$ 246,044.83	\$ 190,443.44
762011	41040	Hourly Wages - AT	\$ -	\$ -	\$ 2.90	\$ 290.55	\$ -	\$ 500.00
762011	41050	Hourly Wages - OT	\$ -	\$ -	\$ -	\$ 508.61	\$ -	\$ 800.00
762011	41080	Vacation Pay	\$ 4,393.12	\$ 3,764.35	\$ 3,112.70	\$ 13,511.97	\$ -	\$ -
762011	41090	Sick Pay	\$ 1,518.18	\$ 3,680.98	\$ 3,300.11	\$ 11,212.45	\$ -	\$ -
762011	41100	Holiday Pay	\$ 4,089.62	\$ 2,826.80	\$ 3,323.05	\$ 4,259.48	\$ -	\$ -
762011	41110	Bereavement Pay	\$ 139.50	\$ -	\$ 379.26	\$ -	\$ -	\$ -
762011	41120	Comp Time	\$ 127.89	\$ -	\$ 273.88	\$ 115.36	\$ -	\$ -
762011	41130	On-Call Time	\$ 937.58	\$ 500.00	\$ -	\$ 1,400.00	\$ -	\$ 2,500.00
762011	41200	Bonus	\$ -	\$ -	\$ 2,100.00	\$ -	\$ -	\$ -
762011	41500	Er Medicare Tax	\$ 1,189.82	\$ 1,158.21	\$ 1,223.32	\$ 1,592.10	\$ 3,359.49	\$ 4,091.77
762011	41510	Er Social Security Tax	\$ 5,087.29	\$ 4,952.26	\$ 5,335.57	\$ 6,817.16	\$ 20,156.96	\$ 17,495.84
762011	41710	LIFE ADD STD EAP	\$ 1,220.53	\$ 1,021.28	\$ 1,015.47	\$ 1,063.62	\$ 1,896.60	\$ 2,567.73
762011	41720	Medical Insurance	\$ 39,856.83	\$ 16,665.98	\$ 15,590.04	\$ 27,595.16	\$ 39,184.77	\$ 60,436.51
762011	41730	HRA Expense	\$ 625.66	\$ 1,737.22	\$ -	\$ -	\$ 5,400.00	\$ 8,100.00
762011	42000	Background Checks & Drug Tests	\$ -	\$ 116.25	\$ 230.28	\$ 117.75	\$ 117.75	\$ -
762011	42030	Personal Protective Equipment	\$ 11,052.77	\$ 2,642.20	\$ 19,981.79	\$ 9,298.50	\$ 12,167.70	\$ 11,461.17
762011	42040	Staff Travel	\$ -	\$ 44.80	\$ -	\$ 81.21	\$ 300.00	\$ 300.00
762011	42050	Staff Meals	\$ 217.87	\$ -	\$ 15.00	\$ 685.79	\$ 900.00	\$ 1,000.00
762011	42060	Staff Lodging	\$ 379.96	\$ 248.52	\$ -	\$ 433.42	\$ 500.00	\$ 800.00
762011	42070	Staff Development	\$ 2,143.25	\$ 1,840.22	\$ 2,094.00	\$ 1,209.00	\$ 2,645.83	\$ 3,000.00
762011	42080	Software License Agreements	\$ 313.66	\$ 192.74	\$ -	\$ -	\$ 741.00	\$ -
762011	42120	Memberships/Dues/Subscriptions	\$ 1,383.44	\$ 1,387.44	\$ 1,335.00	\$ 1,335.00	\$ 1,417.44	\$ 1,387.44
762011	42130	Law Books	\$ -	\$ 147.00	\$ 56.44	\$ 60.44	\$ 200.00	\$ 200.00
762011	42160	Fuel	\$ 4,856.41	\$ 5,913.06	\$ 8,865.93	\$ 5,567.73	\$ 8,000.00	\$ 9,000.00
762011	42600	Landline	\$ 4,530.93	\$ 4,477.76	\$ 3,402.10	\$ 1,844.06	\$ 4,550.00	\$ 2,400.00
762011	42610	Wireless	\$ 7,264.18	\$ 6,517.12	\$ 6,503.86	\$ 5,514.28	\$ 6,500.00	\$ 6,012.00
762011	42620	Internet & Cable	\$ (243.72)	\$ -	\$ -	\$ -	\$ -	\$ -
762011	42840	Trash & Shredding	\$ 32.94	\$ 64.87	\$ -	\$ -	\$ -	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
762011	43000	Postage	\$ 1,118.75	\$ 762.58	\$ 599.57	\$ 551.91	\$ 1,000.00	\$ 1,000.00
762011	43010	General Operating Supplies	\$ 5,766.11	\$ 4,536.21	\$ -	\$ -	\$ -	\$ -
762011	43020	Drug Testing Supplies	\$ 34,937.32	\$ 40,639.85	\$ 6,819.72	\$ 2,564.09	\$ 10,500.00	\$ 45,000.00
762011	43040	Janitorial Supplies	\$ 813.26	\$ 636.27	\$ -	\$ -	\$ -	\$ -
762011	43050	Office Supplies	\$ 1,114.00	\$ 1,103.07	\$ 815.33	\$ 1,053.09	\$ 1,500.00	\$ 1,500.00
762011	44070	Printing & Duplicating	\$ 312.50	\$ 246.67	\$ 285.10	\$ 447.60	\$ 500.00	\$ 500.00
762011	44100	Janitorial Services	\$ -	\$ 294.02	\$ -	\$ -	\$ -	\$ -
762011	44130	Toxicology Services	\$ 3,008.50	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
762011	44270	Monitoring Services	\$ 73,481.50	\$ 92,947.50	\$ 71,318.05	\$ 66,000.00	\$ 120,000.00	\$ 90,000.00
762011	44700	Copier & Printer Maintenance	\$ 4,988.07	\$ 5,434.21	\$ 5,445.82	\$ 8,393.11	\$ 9,500.00	\$ 5,280.00
762011	44730	Vehicle Maintenance	\$ 1,176.66	\$ 521.76	\$ 512.53	\$ -	\$ 2,000.00	\$ -
762011	44740	Building Maintenance	\$ 225.00	\$ 60.00	\$ -	\$ -	\$ -	\$ -
762011	44830	Vehicle Repairs	\$ 1,466.57	\$ 632.78	\$ 2,030.88	\$ 2,499.58	\$ 2,500.00	\$ -
762011	44840	Building Repairs	\$ -	\$ -	\$ 325.00	\$ -	\$ -	\$ -
762011	44930	Vehicle Policy	\$ 805.00	\$ 1,415.00	\$ 1,492.50	\$ 1,740.00	\$ 2,100.00	\$ -
762011	46060	FA Machinery & Equipmnt	\$ 2,518.56	\$ -	\$ -	\$ -	\$ -	\$ -
762011	46070	FA Furniture & Fixtures	\$ 23,441.62	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AP&P Offender Supervis			\$ (313,983.18)	\$ (509,048.83)	\$ (527,227.18)	\$ (301,271.62)	\$ (83,913.06)	\$ (126,776.48)
762012 AP&P Offender Supervision-Annx								
762012	37410	Refund of Pr Year Expenditures	\$ (105.00)	\$ -	\$ -	\$ -	\$ -	\$ -
762012	41020	Salary of Staff	\$ 38,157.78	\$ 44,709.45	\$ 48,705.51	\$ 38,864.18	\$ 43,060.75	\$ 43,921.99
762012	41030	Hourly Wages - ST	\$ 228,290.15	\$ 190,909.77	\$ 256,923.41	\$ 217,060.93	\$ 138,492.97	\$ 138,031.08
762012	41040	Hourly Wages - AT	\$ 966.02	\$ 261.05	\$ 2,648.08	\$ 546.06	\$ 3,500.00	\$ 3,000.00
762012	41050	Hourly Wages - OT	\$ -	\$ 143.57	\$ 373.17	\$ 898.39	\$ 500.00	\$ 1,000.00
762012	41080	Vacation Pay	\$ 10,045.36	\$ 9,450.69	\$ 12,967.36	\$ 18,074.31	\$ -	\$ -
762012	41090	Sick Pay	\$ 11,432.42	\$ 12,382.36	\$ 14,026.18	\$ 17,862.53	\$ -	\$ -
762012	41100	Holiday Pay	\$ 15,909.30	\$ 13,075.42	\$ 15,185.15	\$ 12,249.54	\$ -	\$ -
762012	41110	Bereavement Pay	\$ 193.20	\$ 445.57	\$ 2,128.12	\$ 316.55	\$ -	\$ -
762012	41120	Comp Time	\$ 871.68	\$ 1,146.96	\$ 1,508.49	\$ 192.80	\$ -	\$ -
762012	41130	On-Call Time	\$ 6,133.06	\$ 7,337.71	\$ 12,516.01	\$ 8,524.60	\$ -	\$ 10,000.00
762012	41170	Jury Duty Pay	\$ -	\$ -	\$ 128.25	\$ -	\$ -	\$ -
762012	41200	Bonus	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
762012	41500	Er Medicare Tax	\$ 4,306.16	\$ 3,783.55	\$ 4,974.02	\$ 4,247.59	\$ 1,855.53	\$ 2,841.32
762012	41510	Er Social Security Tax	\$ 18,411.31	\$ 16,177.80	\$ 21,268.24	\$ 18,162.28	\$ 11,133.22	\$ 12,149.09
762012	41700	Retirement Contributions	\$ 5,852.58	\$ 6,400.59	\$ 7,180.82	\$ 4,250.87	\$ 46,388.42	\$ -
762012	41710	LIFE ADD STD EAP	\$ 4,577.59	\$ 3,770.44	\$ 4,347.47	\$ 3,425.37	\$ 4,718.04	\$ 3,642.71
762012	41720	Medical Insurance	\$ 83,529.30	\$ 108,441.86	\$ 132,089.21	\$ 123,585.26	\$ 131,937.75	\$ 118,444.36
762012	41730	HRA Expense	\$ 8,232.21	\$ 23,187.58	\$ 18,253.96	\$ 14,456.67	\$ 17,550.00	\$ 14,850.00
762012	42000	Background Checks & Drug Tests	\$ 542.70	\$ 1,716.38	\$ 555.26	\$ 556.00	\$ 601.00	\$ -
762012	42050	Staff Meals	\$ -	\$ 47.07	\$ -	\$ 128.09	\$ -	\$ -
762012	42070	Staff Development	\$ -	\$ -	\$ -	\$ 516.23	\$ 623.19	\$ -
762012	42080	Software License Agreements	\$ 33.99	\$ -	\$ -	\$ -	\$ -	\$ -
762012	42250	Penalties & Late Fees	\$ -	\$ -	\$ 15.69	\$ -	\$ -	\$ -
762012	42600	Landline	\$ 1,919.29	\$ 1,936.57	\$ 1,045.01	\$ 360.51	\$ 1,140.00	\$ -
762012	42620	Internet & Cable	\$ 1,545.90	\$ 1,589.84	\$ 1,590.68	\$ 1,490.80	\$ 1,620.96	\$ 1,680.00
762012	42810	Gas & Propane	\$ 785.69	\$ 825.99	\$ 852.34	\$ 536.28	\$ 1,000.00	\$ 960.00
762012	42820	Electric	\$ 3,279.33	\$ 3,062.53	\$ 3,674.79	\$ 3,277.27	\$ 3,600.00	\$ 4,080.00
762012	42830	Water & Sewer	\$ 1,557.55	\$ 954.50	\$ 1,019.53	\$ 1,058.23	\$ 1,017.00	\$ 1,200.00
762012	42840	Trash & Shredding	\$ 536.00	\$ 723.60	\$ 25.30	\$ 763.80	\$ 763.80	\$ 900.00
762012	43040	Janitorial Supplies	\$ -	\$ -	\$ 969.61	\$ 176.69	\$ 1,520.52	\$ -
762012	43050	Office Supplies	\$ 233.19	\$ 325.75	\$ 358.62	\$ 256.07	\$ 500.00	\$ 500.00

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
762012	44070	Printing & Duplicating	\$ -	\$ -	\$ 5.50	\$ -	\$ -	\$ -
762012	44100	Janitorial Services	\$ 2,970.00	\$ 3,186.00	\$ 3,204.47	\$ 1,653.16	\$ 4,959.48	\$ -
762012	44740	Building Maintenance	\$ 576.66	\$ 250.00	\$ 645.00	\$ 50.20	\$ 50.20	\$ -
762012	44750	Other Maintenance	\$ -	\$ 39.40	\$ -	\$ -	\$ -	\$ -
TOTAL AP&P Offender Supervis			\$ 450,783.42	\$ 456,282.00	\$ 570,085.25	\$ 493,541.26	\$ 416,532.83	\$ 357,200.55
076 AP&P Offender Supervision Fund TOTAL			\$ 136,800.24	\$ (52,766.83)	\$ 42,858.07	\$ 192,269.64	\$ 332,619.77	\$ 230,424.07
81101 Blair County Retirement								
81101	33010	Interest Retirement FNB#4566	\$ (1,270.87)	\$ (529.98)	\$ (2,012.46)	\$ (2,413.32)	\$ -	\$ (2,100.00)
81101	33079	Interest Retirement Other	\$ -	\$ -	\$ -	\$ -	\$ (1,020.00)	\$ -
81101	33950	Unrealized Invest Gains/Losses	\$ (3,748,779.10)	\$ (4,824,207.80)	\$ 4,577,394.99	\$ (1,145,654.09)	\$ (3,500,004.00)	\$ (3,999,996.00)
81101	34810	County Retirement Contribution	\$ (4,500,000.00)	\$ (4,750,000.00)	\$ (5,000,000.00)	\$ (4,812,500.00)	\$ (5,250,000.00)	\$ (5,512,500.00)
81101	37450	Other Income	\$ (865.48)	\$ (622.42)	\$ (250,665.34)	\$ -	\$ (1,008.00)	\$ (900.00)
81101	37480	Ee Retirement Contributions	\$ (1,015,126.30)	\$ (995,792.87)	\$ (1,109,170.05)	\$ (1,011,643.43)	\$ (999,999.96)	\$ (1,200,000.00)
81101	37490	Retirement Buyback	\$ (2,612.85)	\$ (1,570.82)	\$ -	\$ (14,547.90)	\$ -	\$ -
81101	37500	Retirement Buyback Military	\$ (1,409.54)	\$ (26,374.80)	\$ -	\$ -	\$ -	\$ -
81101	41740	Employee Benefit Admin Fees	\$ 108,079.24	\$ 41,573.00	\$ -	\$ 50,000.00	\$ 75,000.00	\$ 50,000.04
81101	41750	Monthly Distribution	\$ 6,827,498.91	\$ 6,943,695.65	\$ 7,043,136.98	\$ 6,565,804.71	\$ 7,500,000.00	\$ 7,800,000.00
81101	41760	Non-Vested Refund	\$ 145,922.79	\$ 153,596.90	\$ 131,319.87	\$ 179,981.13	\$ 50,004.00	\$ -
81101	41770	Vested Refund	\$ 155,060.53	\$ 108,711.90	\$ 77,355.41	\$ 114,702.35	\$ 49,992.00	\$ -
81101	41775	Direct Rollover	\$ 210,353.81	\$ 116,671.34	\$ 152,035.94	\$ 304,341.84	\$ 99,999.95	\$ -
81101	41780	Lump Sum Death Benefit	\$ 166,886.22	\$ 135,444.81	\$ 325,297.35	\$ 318,755.85	\$ 174,999.96	\$ -
81101	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
81101	42190	Miscellaneous	\$ -	\$ -	\$ -	\$ 1,582.98	\$ -	\$ -
81101	42260	Bank Charges	\$ -	\$ 7,792.84	\$ 7,129.65	\$ 10,200.00	\$ 10,020.00	\$ 14,500.00
81101	44030	Professional Services	\$ 8,000.00	\$ 67,415.32	\$ 106,186.52	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
81101	44080	Legal Services	\$ 3,215.00	\$ -	\$ 5,635.00	\$ -	\$ 2,500.00	\$ -
TOTAL Blair County Retirement			\$ (1,645,047.64)	\$ (3,024,196.93)	\$ 6,063,643.86	\$ 643,610.12	\$ (1,704,516.05)	\$ (2,765,995.96)
081 Blair County Retirement Fund TOTAL			\$ (1,645,047.64)	\$ (3,024,196.93)	\$ 6,063,643.86	\$ 643,610.12	\$ (1,704,516.05)	\$ (2,765,995.96)
7101017 Bond Fund 2017 Project Fund								
7101017	33065	Interest 2017 Bond Pr FNB#	\$ (74,154.51)	\$ (76,408.00)	\$ (98,444.27)	\$ (158,278.07)	\$ (25,000.00)	\$ -
7101017	43010	General Operating Supplies	\$ 15,043.96	\$ 15,043.96	\$ 15,043.96	\$ 15,043.96	\$ -	\$ -
7101017	44900	General Liability Policy	\$ 6,037.00	\$ 6,037.00	\$ 6,037.00	\$ 6,037.00	\$ 6,600.00	\$ -
7101017	46030	FA Buildings & Imp	\$ 4,382,705.57	\$ 4,510,066.16	\$ 4,547,223.64	\$ 4,585,185.57	\$ 5,775,742.68	\$ 1,249,980.00
TOTAL Bond Fund 2017 Project			\$ 4,329,632.02	\$ 4,454,739.12	\$ 4,469,860.33	\$ 4,447,988.46	\$ 5,757,342.68	\$ 1,249,980.00
007 Bond Fund TOTAL			\$ 4,329,632.02	\$ 4,454,739.12	\$ 4,469,860.33	\$ 4,447,988.46	\$ 5,757,342.68	\$ 1,249,980.00
36101 Capital Reserve								
36101	39001	Transfers From General	\$ (38,775.00)	\$ (38,775.00)	\$ (38,775.00)	\$ (38,775.00)	\$ (40,000.00)	\$ (10,686,458.86)
36101	46030	FA Buildings & Imp	\$ 15,950.00	\$ 15,950.00	\$ 15,950.00	\$ 15,950.00	\$ 25,950.00	\$ -
36101	46060	FA Machinery & Equipmnt	\$ 5,809.14	\$ 5,809.14	\$ 5,809.14	\$ 5,809.14	\$ (82,912.00)	\$ -
TOTAL Capital Reserve			\$ (17,015.86)	\$ (17,015.86)	\$ (17,015.86)	\$ (17,015.86)	\$ (96,962.00)	\$ (10,686,458.86)
036 Capital Reserve Fund TOTAL			\$ (17,015.86)	\$ (17,015.86)	\$ (17,015.86)	\$ (17,015.86)	\$ (96,962.00)	\$ (10,686,458.86)
42103704 Vehicle Registration Hwy Act89								
42103704	33023	Interest Act89 VR Fee FNB#8255	\$ (35,537.83)	\$ (39,555.47)	\$ (79,028.44)	\$ (187,254.33)	\$ -	\$ (50,000.00)
42103704	34410	State Revenue Other	\$ (3,228,338.88)	\$ (3,847,773.88)	\$ (4,443,708.88)	\$ (4,716,633.88)	\$ (550,000.00)	\$ (604,725.00)
42103704	42170	Administrative Fees	\$ -	\$ -	\$ -	\$ 60.75	\$ 60.75	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
42103704	46020	FA Bridges & Roads	\$ 335,280.69	\$ 868,525.31	\$ 958,176.98	\$ 2,970,362.58	\$ 1,640,264.88	\$ -
TOTAL Vehicle Registration H			\$ (2,928,596.02)	\$ (3,018,804.04)	\$ (3,564,560.34)	\$ (1,933,464.88)	\$ 1,090,325.63	\$ (654,725.00)
042 Vehicle Registration Fund TOTAL			\$ (2,928,596.02)	\$ (3,018,804.04)	\$ (3,564,560.34)	\$ (1,933,464.88)	\$ 1,090,325.63	\$ (654,725.00)
59103703 Bridge Highway Act 44								
59103703	33014	Interest Act44 Bridge FNB#4570	\$ (16,091.91)	\$ (17,038.30)	\$ (20,024.63)	\$ (24,015.68)	\$ (1,900.00)	\$ (2,039.00)
59103703	34400	State Reimbursements	\$ (906,197.89)	\$ (1,042,975.59)	\$ (1,223,189.22)	\$ (1,223,189.22)	\$ (6,000.00)	\$ (213,398.00)
59103703	41030	Hourly Wages - ST	\$ 62,890.05	\$ 94,640.03	\$ 131,675.32	\$ 171,015.78	\$ 43,261.07	\$ -
59103703	42220	Equipment Rentals	\$ -	\$ -	\$ 4,625.59	\$ 4,625.59	\$ 4,625.59	\$ 5,000.00
59103703	44060	Engineering Services	\$ 373,850.13	\$ 398,938.06	\$ 495,144.95	\$ 498,851.84	\$ 679,720.03	\$ -
59103703	44810	Equipment Repairs	\$ 816.79	\$ 1,944.71	\$ 2,114.60	\$ 2,184.13	\$ 3,000.00	\$ 1,000.00
59103703	46020	FA Bridges & Roads	\$ 105,929.45	\$ 108,529.64	\$ 141,448.76	\$ 125,842.06	\$ 380,616.37	\$ 377,000.00
59103703	46060	FA Machinery & Equipment	\$ -	\$ 806.95	\$ 30,526.95	\$ 31,730.00	\$ 32,026.95	\$ 13,500.00
TOTAL Bridge Highway Act 44			\$ (378,803.38)	\$ (455,154.50)	\$ (437,677.68)	\$ (412,955.50)	\$ 1,135,350.01	\$ 181,063.00
59103704 Bridge Highway Act 89								
59103704	33050	Interest Act 89 FNB#6948	\$ (15,694.86)	\$ (17,113.60)	\$ (32,418.91)	\$ (86,427.14)	\$ (1,300.00)	\$ (3,181.00)
59103704	34400	State Reimbursements	\$ (1,078,279.03)	\$ (1,269,399.70)	\$ (1,455,632.92)	\$ (1,550,662.17)	\$ (170,000.00)	\$ (175,181.00)
59103704	39001	Transfers From General	\$ -	\$ -	\$ -	\$ (147,500.00)	\$ -	\$ -
59103704	42110	Advertising & Publication	\$ -	\$ 1,523.49	\$ 1,523.49	\$ 1,523.49	\$ -	\$ -
59103704	46020	FA Bridges & Roads	\$ 157,594.67	\$ 197,108.55	\$ 227,383.55	\$ 200,303.22	\$ 346,450.00	\$ -
TOTAL Bridge Highway Act 89			\$ (936,379.22)	\$ (1,087,881.26)	\$ (1,259,144.79)	\$ (1,582,762.60)	\$ 175,150.00	\$ (178,362.00)
059 Bridge Fund TOTAL			\$ (1,315,182.60)	\$ (1,543,035.76)	\$ (1,696,822.47)	\$ (1,995,718.10)	\$ 1,310,500.01	\$ 2,701.00
60504 Demolition Fund								
60504	32310	Demolition Fund Fees	\$ (107,032.50)	\$ (206,272.50)	\$ (319,087.50)	\$ (392,377.50)	\$ (100,000.00)	\$ (80,000.00)
60504	33086	Interest Demolition FNB#6006	\$ (871.62)	\$ (1,028.68)	\$ (3,225.08)	\$ (13,842.21)	\$ (156.00)	\$ (8,000.00)
60504	39001	Transfers From General	\$ (70,075.69)	\$ (70,075.69)	\$ (70,075.69)	\$ (70,075.69)	\$ -	\$ -
60504	42180	Building Demolition	\$ 75,579.08	\$ 110,041.95	\$ 125,291.95	\$ 140,016.95	\$ 129,297.37	\$ 50,000.00
TOTAL Demolition Fund			\$ (102,400.73)	\$ (167,334.92)	\$ (267,096.32)	\$ (336,278.45)	\$ 29,141.37	\$ (38,000.00)
060 Demolition Fund TOTAL			\$ (102,400.73)	\$ (167,334.92)	\$ (267,096.32)	\$ (336,278.45)	\$ 29,141.37	\$ (38,000.00)
65504 Community Development								
65504	41020	Salary of Staff	\$ 62,653.57	\$ 114,104.26	\$ 169,103.61	\$ 218,239.24	\$ 52,812.31	\$ 62,869.56
65504	41030	Hourly Wages - ST	\$ 31,429.79	\$ 46,474.53	\$ 46,474.53	\$ 57,928.41	\$ 35,875.16	\$ 26,917.79
65504	41080	Vacation Pay	\$ 3,251.93	\$ 6,142.79	\$ 8,791.20	\$ 9,712.05	\$ -	\$ -
65504	41090	Sick Pay	\$ 484.48	\$ 3,119.61	\$ 3,581.05	\$ 5,271.34	\$ -	\$ -
65504	41100	Holiday Pay	\$ 5,820.62	\$ 8,903.11	\$ 11,547.36	\$ 14,351.14	\$ -	\$ -
65504	41170	Jury Duty Pay	\$ 693.59	\$ 693.59	\$ 693.59	\$ 693.59	\$ -	\$ -
65504	41500	Er Medicare Tax	\$ 1,430.46	\$ 2,441.29	\$ 3,232.56	\$ 4,093.63	\$ 1,285.96	\$ 1,301.92
65504	41510	Er Social Security Tax	\$ 6,116.37	\$ 10,438.61	\$ 13,822.18	\$ 17,504.10	\$ 5,498.62	\$ 5,566.82
65504	41700	Retirement Contributions	\$ 23,074.44	\$ 41,002.20	\$ 55,849.15	\$ 69,892.51	\$ 1,951.12	\$ 22,446.83
65504	41710	LIFE ADD STD EAP	\$ 1,034.27	\$ 1,863.07	\$ 2,441.91	\$ 3,049.81	\$ 467.54	\$ 966.48
65504	41720	Medical Insurance	\$ 24,567.96	\$ 44,991.34	\$ 66,273.66	\$ 93,820.50	\$ 18,675.92	\$ 45,072.01
65504	41730	HRA Expense	\$ 1,628.24	\$ 7,542.41	\$ 7,542.41	\$ 18,522.93	\$ 2,700.00	\$ 5,400.00
65504	42000	Background Checks & Drug Tests	\$ 302.50	\$ 302.50	\$ 302.50	\$ 302.50	\$ 50.00	\$ -
65504	42040	Staff Travel	\$ -	\$ -	\$ 251.62	\$ 1,028.79	\$ -	\$ -
65504	42170	Administrative Fees	\$ 135,501.30	\$ 135,501.30	\$ 135,501.30	\$ 135,501.30	\$ -	\$ -
65504	43000	Postage	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -

County of Blair
2024 Special and Reserve Fund Budgets

			2020	2021	2022	2023	2023	2024
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
65504	44030	Professional Services	\$ 1,125,166.51	\$ 1,125,166.51	\$ 1,131,572.51	\$ 1,131,572.51	\$ 8,125,384.16	\$ -
TOTAL Community Development			\$ 1,423,156.03	\$ 1,548,687.12	\$ 1,656,981.14	\$ 1,781,484.35	\$ 8,245,700.79	\$ 170,541.41
65504603 ESG Grant								
65504603	34000	Federal Reimbursements	\$ (363,108.30)	\$ (489,316.02)	\$ (650,786.19)	\$ (707,936.39)	\$ (347,589.00)	\$ -
65504603	44030	Professional Services	\$ 346,076.83	\$ 466,358.58	\$ 632,922.63	\$ 684,098.98	\$ 537,458.58	\$ -
TOTAL ESG Grant			\$ (17,031.47)	\$ (22,957.44)	\$ (17,863.56)	\$ (23,837.41)	\$ 189,869.58	\$ -
65504714 Lead Hazard Control Grant								
65504714	34000	Federal Reimbursements	\$ (62,291.81)	\$ (80,927.29)	\$ (123,239.26)	\$ (166,308.60)	\$ (284,250.00)	\$ (250,000.00)
65504714	44030	Professional Services	\$ 72,331.19	\$ 90,966.67	\$ 146,981.32	\$ 197,725.48	\$ 368,350.18	\$ 240,000.00
TOTAL Lead Hazard Control Gr			\$ 10,039.38	\$ 10,039.38	\$ 23,742.06	\$ 31,416.88	\$ 84,100.18	\$ (10,000.00)
65504716 HOME Investment Partnership Pr								
65504716	34000	Federal Reimbursements	\$ (36,904.46)	\$ (110,835.49)	\$ (231,479.01)	\$ (233,367.88)	\$ (210,000.00)	\$ (315,000.00)
65504716	42170	Administrative Fees	\$ 1,705.16	\$ 1,705.16	\$ 1,705.16	\$ 1,705.16	\$ 15,000.00	\$ -
65504716	42190	Miscellaneous	\$ -	\$ 3,647.00	\$ 3,647.00	\$ 3,647.00	\$ -	\$ -
65504716	44030	Professional Services	\$ 28,909.13	\$ 101,367.65	\$ 237,804.76	\$ 264,781.06	\$ 485,000.00	\$ 300,000.00
TOTAL HOME Investment Partne			\$ (6,290.17)	\$ (4,115.68)	\$ 11,677.91	\$ 36,765.34	\$ 290,000.00	\$ (15,000.00)
65504717 Community Dev Block Grant								
65504717	33070	Interest CDBG Fund FNB#0355	\$ (262.62)	\$ (266.85)	\$ (300.29)	\$ (328.84)	\$ (250.00)	\$ (250.00)
65504717	34000	Federal Reimbursements	\$ (2,612,155.42)	\$ (3,602,643.89)	\$ (4,377,060.46)	\$ (5,333,493.05)	\$ (3,972,218.00)	\$ (3,195,090.00)
65504717	37410	Refund of Pr Year Expenditures	\$ -	\$ -	\$ -	\$ (3.35)	\$ -	\$ -
65504717	43000	Postage	\$ 596.80	\$ 1,037.87	\$ 1,910.72	\$ 2,324.89	\$ 2,500.00	\$ -
65504717	43050	Office Supplies	\$ 98.47	\$ 516.77	\$ 1,746.89	\$ 3,677.23	\$ 27,500.00	\$ -
65504717	44020	Annual/Single Audit	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,200.00	\$ -
65504717	44030	Professional Services	\$ 2,448,564.79	\$ 3,320,543.83	\$ 3,999,138.60	\$ 5,158,834.83	\$ 5,843,441.56	\$ 3,049,798.59
65504717	44070	Printing & Duplicating	\$ 5.50	\$ 5.50	\$ 24.00	\$ 24.00	\$ 2,500.00	\$ -
65504717	46060	FA Machinery & Equipment	\$ -	\$ 250.82	\$ 250.82	\$ 250.82	\$ -	\$ -
TOTAL Community Dev Block Gr			\$ (163,152.48)	\$ (279,555.95)	\$ (372,289.72)	\$ (166,713.47)	\$ 1,909,673.56	\$ (145,541.41)
065 Community Development Fund TOTAL			\$ 1,246,721.29	\$ 1,252,097.43	\$ 1,302,247.83	\$ 1,659,115.69	\$ 10,719,344.11	\$ -