

MUSKOGEE COUNTY

	FY 25-26	FY 25-26	FY 25-26	FY 25-26	FY 26-27	Preliminary
ACCOUNT	APPROVED	NET	TOTAL	LAPSED	ESTIMATES	Approval
	APPROP	APPROP	EXPENDED	BALANCE	AS SUBMITTED	FY 26-27
0100-District Attorney						
1110 Personal Service	103,700.00	103,700.00	68,302.16	35,397.84	106,000.00	106,000.00
TOTAL	103,700.00	103,700.00	68,302.16	35,397.84	106,000.00	106,000.00
0200-District Attorney-Co						-
2005 M&O	10,000.00	10,000.00	7,212.24	2,787.76	8,800.00	8,800.00
2014 Publications	9,050.00	9,050.00	8,695.64	354.36	8,808.00	8,808.00
TOTAL	19,050.00	19,050.00	15,907.88	3,142.12	17,608.00	17,608.00
0400 County Sheriff						-
1110 Personal Service	450,000.00	520,926.76	520,899.98	26.78	530,000.00	500,000.00
1310 Travel	10,000.00	-	-	-	10,000.00	10,000.00
2005 M&O	40,000.00	-	-	-	50,000.00	50,000.00
2010 Sheriff Patrol	10,000.00	-	-	-	15,000.00	15,000.00
4110 Capital Outlay	-	-	-	-	-	-
TOTAL	510,000.00	520,926.76	520,899.98	26.78	605,000.00	575,000.00
0600 County Treasurer						-
1110 Personal Service	91,146.00	91,145.60	90,104.13	1,041.47	91,146.00	91,146.00
1310 Travel	10,334.00	10,334.40	10,334.40	-	10,350.00	10,334.00
TOTAL	101,480.00	101,480.00	100,438.53	1,041.47	101,496.00	101,480.00
0810 County Commissioner Dist 1						-
1110 Personal Service	100,000.00	100,000.00	90,148.76	9,851.24	150,000.00	100,000.00
1310 Travel	15,000.00	15,000.00	12,918.00	2,082.00	15,000.00	15,000.00
TOTAL	115,000.00	115,000.00	103,066.76	11,933.24	165,000.00	115,000.00
0820 County Commissioner Dist 2						-
1110 Personal Service	100,000.00	100,000.00	84,829.24	15,170.76	150,000.00	100,000.00
1310 Travel	15,000.00	15,000.00	13,043.92	1,956.08	15,000.00	15,000.00
TOTAL	115,000.00	115,000.00	97,873.16	17,126.84	165,000.00	115,000.00
0830 County Commissioner Dist 3						-
1110 Personal Service	100,000.00	100,000.00	91,302.16	8,697.84	150,000.00	100,000.00
1310 Travel	15,000.00	15,000.00	13,998.53	1,001.47	15,000.00	15,000.00
TOTAL	115,000.00	115,000.00	105,300.69	9,699.31	165,000.00	115,000.00
0900 Co Comm. O.S.U. Extension						-
1110 Personal Service	145,000.00	145,000.00	99,757.51	45,242.49	138,000.00	138,000.00
1310 Travel	10,000.00	15,000.00	9,986.05	5,013.95	19,000.00	17,000.00
2005 M&O	25,000.00	20,000.00	18,304.94	1,695.06	25,000.00	25,000.00
4110 Capital Outlay	-	-	-	-	3,000.00	-
TOTAL	180,000.00	180,000.00	128,048.50	51,951.50	185,000.00	180,000.00
1000 County Clerk						-
1110 Personal Service	355,000.00	355,000.00	321,641.29	33,358.71	355,000.00	355,000.00
1310 Travel	16,000.00	16,000.00	10,709.40	5,290.60	16,000.00	16,000.00
2005 M&O	12,000.00	12,000.00	11,953.56	46.44	12,000.00	12,000.00
4130 Lease/Rental	40,000.00	43,283.19	42,216.12	1,067.07	40,000.00	40,000.00
TOTAL	423,000.00	426,283.19	386,520.37	39,762.82	423,000.00	423,000.00
1400 Court Clerk						-
1110 Personal Service	447,000.00	447,277.52	384,558.70	62,718.82	443,674.40	443,674.00
1310 Travel	14,500.00	14,500.00	13,141.84	1,358.16	14,500.00	14,500.00
2005 M&O	16,300.00	16,300.00	16,019.83	280.17	18,168.16	18,168.00
4130 Lease/Rental	-	-	-	-	-	-
TOTAL	477,800.00	478,077.52	413,720.37	64,357.15	476,342.56	476,342.00
1600 County Assessor						-
1110 Personal Service	436,500.00	436,500.00	372,039.77	64,460.23	454,953.00	437,453.00
1310 Travel	23,000.00	23,000.00	22,001.11	998.89	25,000.00	25,000.00
2005 M&O	59,700.00	59,700.00	42,320.29	17,379.71	59,000.00	59,000.00
4110 Capital Outlay	-	-	-	-	13,000.00	13,000.00
TOTAL	519,200.00	519,200.00	436,361.17	82,838.83	551,953.00	534,453.00
1700 Visual Inspection						-
1110 Personal Service	434,500.00	409,500.00	379,351.47	30,148.53	443,064.00	443,064.00
1310 Travel	20,000.00	20,000.00	9,804.13	10,195.87	25,000.00	25,000.00
2005 M&O	135,000.00	160,000.00	116,253.67	43,746.33	134,800.00	134,800.00
4110 Capital Outlay	-	-	-	-	4,500.00	4,500.00

MUSKOGEE COUNTY

ACCOUNT	FY 25-26 APPROVED APPROP	FY 25-26 NET APPROP	FY 25-26 TOTAL EXPENDED	FY 25-26 LAPSED BALANCE	FY 26-27 ESTIMATES AS SUBMITTED	Preliminary Approval FY 26-27
1900 District Court						
1110 Personal Service	44,187.00	44,187.00	43,935.87	251.13	44,187.00	44,187.00
TOTAL	44,187.00	44,187.00	43,935.87	251.13	44,187.00	44,187.00
2000 General Government						
1110 Personal Service	225,000.31	225,000.31	192,480.61	32,519.70	250,000.00	250,000.00
1222 Insurance	2,200,000.00	2,210,470.00	1,333,778.21	876,691.79	2,325,000.00	1,650,000.00
2005 M&O	752,466.00	1,100,202.68	1,011,300.90	88,901.78	1,000,000.00	1,000,000.00
2076 Community Enviro Serv (Poster Contest)	1,800.00	1,800.00	-	1,800.00	1,800.00	1,800.00
2999 Gen Gov (RDHO)	772,663.87	776,721.97	10,241.31	766,480.66	1,000,000.00	1,000,000.00
4110 Capital Outlay	-	-	-	-	200,000.00	98,574.00
TOTAL	3,951,930.18	4,314,194.96	2,547,801.03	1,766,393.93	4,776,800.00	4,000,374.00
2100 Excise/Equal Board						
1110 Personal Service	8,000.00	8,000.00	6,579.65	1,420.35	7,000.00	7,000.00
1310 Travel	1,500.00	1,500.00	-	1,500.00	1,000.00	1,000.00
2005 M&O	1,000.00	1,000.00	21.25	978.75	500.00	500.00
TOTAL	10,500.00	10,500.00	6,600.90	3,899.10	8,500.00	8,500.00
2200 County Election						
1110 Personal Service	189,500.00	203,009.02	200,296.31	2,712.71	213,900.00	189,500.00
1130 Part Time Help	8,000.00	569.42	569.42	-	10,000.00	8,000.00
1310 Travel	2,500.00	453.82	453.82	-	2,500.00	2,500.00
2005 M&O	33,000.00	33,318.27	33,287.13	31.14	36,000.00	33,000.00
4110 Capital Outlay	-	-	-	-	45,000.00	25,000.00
TOTAL	233,000.00	237,350.53	234,606.68	2,743.85	307,400.00	258,000.00
2400 County Purchasing						
1110 Personal Service	200,000.00	200,000.00	199,969.33	30.67	200,000.00	200,000.00
1310 Travel	3,000.00	3,000.00	49.49	2,950.51	3,000.00	3,000.00
2005 M&O	15,000.00	15,000.00	14,907.98	92.02	15,000.00	15,000.00
4130 Lease/Rental	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL	223,000.00	223,000.00	214,926.80	8,073.20	223,000.00	223,000.00
2700 Emergency Management						
1110 Personal Service	135,000.00	135,000.00	67,344.05	67,655.95	135,000.00	135,000.00
1310 Travel	8,500.00	8,500.00	4,195.26	4,304.74	8,500.00	8,500.00
2005 M&O	10,200.00	12,018.16	10,232.25	1,785.91	15,000.00	15,000.00
4110 Capital Outlay	-	1,780.00	1,780.00	-	-	-
TOTAL	153,700.00	157,298.16	83,551.56	73,746.60	158,500.00	158,500.00
3300 Maintenance						
1110 Personal Service	181,000.00	186,624.52	114,008.62	72,615.90	181,000.00	181,000.00
1310 Travel	5,000.00	5,000.00	200.00	4,800.00	5,000.00	2,000.00
2005 M&O	200,000.00	194,285.00	172,671.38	21,613.62	200,000.00	135,000.00
4110 Capital Outlay	-	5,715.00	5,715.00	-	-	-
TOTAL	386,000.00	391,624.52	292,595.00	99,029.52	386,000.00	318,000.00
3400 Jail						
1110 Personal Service	300,000.00	600,000.00	596,589.30	3,410.70	350,000.00	300,000.00
2005 M&O	300,000.00	-	-	-	350,000.00	350,000.00
2012 Food Cost for Prisoners	-	-	-	-	-	-
4110 Capital Outlay	-	-	-	-	-	-
TOTAL	600,000.00	600,000.00	596,589.30	3,410.70	700,000.00	650,000.00
3900 Public Transportation						
2005 M&O (Musk County Transit)	45,000.00	45,000.00	45,000.00	-	90,000.00	60,000.00
TOTAL	45,000.00	45,000.00	45,000.00	-	90,000.00	60,000.00
4000 Highway						
2005 M&O	75,000.00	75,000.00	24,344.95	50,655.05	75,000.00	75,000.00
TOTAL	75,000.00	75,000.00	24,344.95	50,655.05	75,000.00	75,000.00
4100 Highway General						
1110 Personal Service	750,000.00	755,044.93	754,968.36	76.57	1,125,000.00	800,000.00
TOTAL	750,000.00	755,044.93	754,968.36	76.57	1,125,000.00	800,000.00
4200 Highway General						
1110 Personal Service	750,000.00	752,072.80	752,036.45	36.35	1,125,000.00	800,000.00
TOTAL	750,000.00	752,072.80	752,036.45	36.35	1,125,000.00	800,000.00
4300 Highway General						
1110 Personal Service	750,000.00	750,000.00	749,927.62	72.38	1,125,000.00	800,000.00
TOTAL	750,000.00	750,000.00	749,927.62	72.38	1,125,000.00	800,000.00
4500 County Audit						
2020 Professional Services	157,767.00	110,023.15	44,396.91	65,626.24	146,499.37	146,499.00
TOTAL	157,767.00	110,023.15	44,396.91	65,626.24	146,499.37	146,499.00

MUSKOGEE COUNTY

	FY 25-26	FY 25-26	FY 25-26	FY 25-26	FY 26-27	Preliminary
ACCOUNT	APPROVED	NET	TOTAL	LAPSED	ESTIMATES	Approval
	APPROP	APPROP	EXPENDED	BALANCE	AS SUBMITTED	FY 26-27
6200 Soil Conservation District						-
2005 M&O	1,400.00	1,400.00	789.00	611.00	1,400.00	1,400.00
TOTAL	1,400.00	1,400.00	789.00	611.00	1,400.00	1,400.00
6300 Flood Plain						-
1110 Personal Service	-	606.96	570.61	36.35	-	-
2005 M&O	4,734.00	528.88	504.58	24.30	4,734.00	4,734.00
TOTAL	4,734.00	1,135.84	1,075.19	60.65	4,734.00	4,734.00
6400 Public Schools						-
1110 Personal Service	20,000.00	20,000.00	19,310.12	689.88	20,000.00	20,000.00
2005 M&O	2,000.00	2,000.00	1,890.98	109.02	2,000.00	2,000.00
TOTAL	22,000.00	22,000.00	21,201.10	798.90	22,000.00	22,000.00
Total General Fund	11,426,948.18	11,773,049.36	9,296,195.56	2,476,853.80	13,887,783.93	11,736,441.00
			Funds Available:		11,736,441.00	11,736,441.00
			Excess/(Shortfall):		(2,151,342.93)	-