

CRAWFORD COUNTY

FINAL 2026 BUDGET



Public Display – November 12, 2025

Final Adoption – December 24, 2025



Crawford County 2026 Final Budget Table of Contents

Estimated Revenue

Section 1	All Funds	\$ 66,124,593
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Estimated Expense

Section 2	Fund 101	General Operating	\$ 36,788,808
Section 3	Fund 114	Commissary	\$ 390,240
Section 4	Funds 132 & 133	Domestic Relations	\$ 1,430,363
Section 5	Fund 145	CYS/JPO	\$ 14,857,243
Section 6	Fund 175	MH/ID/EI	\$ 8,198,415
Section 7	Fund 201	Liquid Fuels	\$ 325,000
Section 8	Fund 202	MATP	\$ 864,696
Section 9	Fund 206	HazMat	\$ 60,628
Section 10	Fund 207	Wireline 911	\$ 3,209,200

Please direct questions regarding this document to:

Stephanie C. Franz, CFO

814-333-7312



**Crawford County
2026 Final Budget
12/24/2025**

Fund Category	Title	Fund #	Revenue	Expense	Balance +/-
General Fund	Operating	101	\$ 36,788,808	\$ 36,788,808	\$ -
General Fund	Commissary	114	\$ 390,240	\$ 390,240	\$ -
General Fund	Domestic Relations	132 & 133	\$ 1,430,363	\$ 1,430,363	\$ -
General Fund	CYS/JPO	145	\$ 14,857,243	\$ 14,857,243	\$ -
General Fund	MH/ID/EI	175	\$ 8,198,415	\$ 8,198,415	\$ -
Total General Operating Fund			\$ 61,665,069	\$ 61,665,069	\$ -
Special Revenue Fund	Liquid Fuels	201	\$ 325,000	\$ 325,000	\$ -
Special Revenue Fund	MATP	202	\$ 864,696	\$ 864,696	\$ -
Special Revenue Fund	Hazmat	206	\$ 60,628	\$ 60,628	\$ -
Special Revenue Fund	Wireline 911	207	\$ 3,209,200	\$ 3,209,200	\$ -
Total All Funds			\$ 66,124,593	\$ 66,124,593	\$ -

2025 REVENUE SUMMARY - GENERAL OPERATING FUND #101					FINAL
Fund 101	General	2025 Budget	2026 Final	Difference	% var
4118	Commissioners	5,600	5,790	190	0.03
4121	Elections	413,989	133,410	(280,579)	(0.68)
4131	Human Resources	1,062	1,062	-	-
4132	Finance	1,000	1,000	-	-
4133	Elected Auditors	-	-	-	#DIV/0!
4135	GIS	500	-	(500)	(1.00)
4136	Tax Assessment	129,342	105,664	(23,678)	(0.18)
4137	Tax Collectors	25,810,305	26,351,968	541,663	0.02
4138	Tax Claim Bureau	2,396,036	2,319,474	(76,562)	(0.03)
4139	Treasurer	780,365	1,103,922	323,557	0.41
4145	Insurance Premiums	-	-	-	#DIV/0!
4151	Solicitor	-	-	-	#DIV/0!
4153	Recorder of Deeds	373,133	383,650	10,517	0.03
4171	Planning and Development	268,163	113,000	(155,163)	(0.58)
4172	Information Technology	2,500	2,500	-	-
4174	Building and Grounds	200	200	-	-
4175	Maintenance	8,235	8,235	-	-
4177	Printroom	100	100	-	-
4178	Old County Home	-	-	-	#DIV/0!
4180	Judicial Ctr-Bldg & Grounds	-	-	-	#DIV/0!
4181	D J Linesville	60,600	63,600	3,000	0.05
4183	Orphans Court	25,000	46,500	21,500	0.86
4184	Court of Common Pleas	211,779	187,379	(24,400)	(0.12)
4185	D J Saegertown	77,696	88,445	10,749	0.14
4186	D J Meadville	113,400	124,500	11,100	0.10
4187	Domestic Relations	-	-	-	#DIV/0!
4190	Passports	-	-	-	#DIV/0!
4191	Clerk of Courts	205,000	183,000	(22,000)	(0.11)
4192	D J Titusville	54,000	70,000	16,000	0.30
4193	Coroner	76,400	50,275	(26,125)	(0.34)
4194	District Attorney	268,382	276,760	8,378	0.03
4195	Prothonotary	139,200	162,500	23,300	0.17
4196	Register of Wills	130,000	136,300	6,300	0.05
4197	Sheriff	124,800	161,200	36,400	0.29
4199	Public Defender	63,250	97,961	34,711	0.55
4232	CCCF	78,000	89,120	11,120	0.14
4237	Adult Probation	231,318	488,231	256,913	1.11
4238	Alternative Sentencing	392,800	378,000	(14,800)	(0.04)
4239	Juvenile Probation	195,469	195,229	(240)	(0.00)
4292	Emergency Communications	-	-	-	#DIV/0!
4293	Emergency Management	54,523	54,523	-	-
4294	Public Safety	-	-	-	#DIV/0!
4295	Public Safety Bldg & Grounds	-	-	-	#DIV/0!
4310	Highways & Bridges	717,607	220,000	(497,607)	(0.69)
4321	Sanitation	-	-	-	#DIV/0!
4331	Airports-Meadville	-	-	-	#DIV/0!
4332	Other Public Works	-	-	-	-
4410	Adult and Aging	-	-	-	#DIV/0!
4420	Children and Youth	-	-	-	#DIV/0!
4421	County Drivers	63,246	74,176	10,930	0.17
4430	Drug and Alcohol	1,836,615	1,347,027	(489,588)	(0.27)
4470	MH/ID/EI	-	-	-	#DIV/0!
4480	Transportation	-	-	-	#DIV/0!
4490	Other Human Services	-	-	-	-
4491	QLC	-	-	-	#DIV/0!
4492	TEFAP	25,000	25,000	-	-
4494	Homeless Assistance	-	-	-	#DIV/0!
4495	Miscellaneous Other	50,000	50,000	-	-
4496	Veterans Services	-	-	-	#DIV/0!
4497	Cooperative Extension	-	-	-	#DIV/0!
4520	Recreation	-	-	-	#DIV/0!
4550	Parks	-	-	-	#DIV/0!
4570	Fairgrounds	79,800	86,000	6,200	0.08
4610	Conservation	299,500	340,500	41,000	0.14
4620	Urban Development & Housing	42,000	60,678	18,678	0.44
4650	Economic Development	-	-	-	#DIV/0!
4670	Other Conservation	99,231	95,190	(4,041)	(0.04)
4710	General Obligation Debt	-	-	-	#DIV/0!
4717	Tan Anticipation Note (TAN)	-	-	-	#DIV/0!
4725	Loan Debt	-	-	-	#DIV/0!
4899	Other Misc Revenues	875,000	570,000	(305,000)	-
4999	Capital Purchases	2,442,036	536,739	(1,905,297)	(0.78)
	Totals	39,222,182	36,788,808	(2,433,374)	(0.06)

Fund 101	General	2025 Budget	2026 Final	Difference	% +/-
4118	Commissioners	631,003	526,722	(104,281)	(0.165)
4121	Elections	603,597	420,525	(183,072)	(0.303)
4131	Human Resources	599,684	429,786	(169,898)	(0.283)
4132	Finance	810,355	762,618	(47,737)	(0.059)
4133	Elected Auditors	238,854	251,074	12,220	0.051
4135	GIS	117,047	102,020	(15,027)	(0.128)
4136	Tax Assessment	644,411	703,166	58,755	0.091
4137	Tax Collectors	1,205,551	1,207,449	1,898	0.002
4138	Tax Claim Bureau	495,872	510,668	14,796	0.030
4139	Treasurer	330,039	354,257	24,218	0.073
4145	Insurance Premiums	75,029	79,527	4,498	0.060
4151	Solicitor	97,000	98,250	1,250	0.013
4153	Recorder of Deeds	396,209	409,078	12,869	0.032
4171	Planning and Development	540,710	422,194	(118,516)	(0.219)
4172	Information Technology	423,659	451,203	27,544	0.065
4174	Building and Grounds	658,727	572,934	(85,793)	(0.130)
4175	Maintenance	348,529	259,049	(89,480)	(0.257)
4177	Printroom	22,990	22,830	(160)	(0.007)
4178	Old County Home	9,200	7,700	(1,500)	(0.163)
4180	Judicial Ctr-Bldg & Grounds	188,452	177,600	(10,852)	(0.058)
4181	D J Linesville	330,424	336,881	6,457	0.020
4183	Orphans Court	74,997	97,300	22,303	0.297
4184	Court of Common Pleas	2,136,016	2,098,204	(37,812)	(0.018)
4185	D J Saegertown	276,551	300,521	23,970	0.087
4186	D J Meadville	323,933	352,154	28,221	0.087
4187	Domestic Relations	444,409	465,809	21,400	0.048
4190	Passports	-	-	-	#DIV/0!
4191	Clerk of Courts	460,748	488,833	28,085	0.061
4192	D J Titusville	315,474	332,300	16,826	0.053
4193	Coroner	261,118	229,921	(31,197)	(0.119)
4194	District Attorney	1,008,809	1,078,863	70,054	0.069
4195	Prothonotary	475,383	519,475	44,092	0.093
4196	Register of Wills	46,955	53,415	6,460	0.138
4197	Sheriff	1,329,024	1,432,482	103,458	0.078
4199	Public Defender	728,967	818,207	89,240	0.122
4232	CCCF	7,506,339	7,740,466	234,127	0.031
4237	Adult Probation	1,914,020	1,990,659	76,639	0.040
4238	Alternative Sentencing	665,295	685,248	19,953	0.030
4239	Juvenile Probation	1,688,175	1,574,183	(113,992)	(0.068)
4292	Emergency Communications	989,539	42,666	(946,873)	(0.957)
4293	Emergency Management	174,164	178,938	4,774	0.027
4294	Public Safety	42,003	61,254	19,251	0.458
4295	Public Safety Bldg & Grounds	9,600	11,400	1,800	0.188
4310	Highways & Bridges	731,607	220,000	(511,607)	(0.699)
4321	Sanitation	80,000	80,000	-	-
4331	Airports-Meadville	43,000	40,000	(3,000)	(0.070)
4332	Other Public Works	-	-	-	#DIV/0!
4410	Adult and Aging	8,000	-	(8,000)	(1.000)
4420	Children and Youth	1,750,183	1,875,413	125,230	0.072
4421	County Drivers	63,291	73,417	10,126	0.160
4430	Drug and Alcohol	1,901,689	1,400,908	(500,781)	(0.263)
4470	MH/ID/EI	289,585	269,840	(19,745)	(0.068)
4480	Transportation	50,000	50,000	-	-
4490	Other Human Services	-	-	-	#DIV/0!
4491	QLC	-	-	-	#DIV/0!
4492	TEFAP	32,000	25,000	(7,000)	(0.219)
4494	Homeless Assistance	18,500	-	(18,500)	(1.000)
4495	Miscellaneous Other	60,000	50,000	(10,000)	(0.167)
4496	Veterans Services	292,848	286,322	(6,526)	(0.022)
4497	Cooperative Extension	290,000	210,000	(80,000)	(0.276) pass through grants
4520	Recreation	84,000	5,000	(79,000)	(0.940)
4550	Parks	1,800	-	(1,800)	(1.000)
4570	Fairgrounds	293,258	242,623	(50,635)	(0.173)
4610	Conservation	538,609	569,386	30,777	0.057
4620	Urban Redevelopment & Housing	-	160,868	160,868	#DIV/0!
4650	Economic Development	-	-	-	#DIV/0!
4670	Other Conservation	206,247	115,390	(90,857)	(0.441)
4710	General Obligation Debt	-	-	-	#DIV/0!
4717	Tan Anticipation Note (TAN)	-	-	-	#DIV/0!
4725	Loan Debt	832,491	845,894	13,403	0.016
4899	Other Misc Revenues	-	-	-	#DIV/0!
4999	Capital Purchases	2,016,213	1,610,918	(405,295)	(0.201)
Totals		39,222,182	36,788,808	(2,433,374)	(0.062)

Section 1

All Funds: Revenues

2026 Budget Worksheet
Crawford County Courthouse

101 Operating

<u>Account Number</u>		<u>2025 Budget Calculated</u>	<u>2025 Actuals</u>	<u>2026 Entry</u>	<u>2026 Budget</u>	<u>2026 County Finance</u>	<u>2026 Approved</u>
4118	Boards and Commissions						
Total	Real Estate Taxes	0.00	0.00	0.00	0.00	0.00	0.00
4118-3410-02	Sale of Information or Products	600.00	654.00	600.00	600.00	750.00	0.00
4118-3410-04	Copies	0.00	35.82	0.00	0.00	40.00	0.00
Total	General Administration	600.00	689.82	600.00	600.00	790.00	0.00
4118-3690-00	Miscellaneous Receipts	0.00	400.00	0.00	0.00	0.00	0.00
4118-3690-10	Other Misc Revenue - Digital Data	0.00	4.70	0.00	0.00	0.00	0.00
4118-3690-12	Other Misc Rev - PComp & PCorp Grants	5,000.00	384.26	5,000.00	5,000.00	5,000.00	0.00
Total	Other Miscellaneous Revenue	5,000.00	788.96	5,000.00	5,000.00	5,000.00	0.00
4118-3910-00	Proceeds from Fixed Assets Disposition	0.00	1,595.00	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	1,595.00	0.00	0.00	0.00	0.00
Total	Boards and Commissions	5,600.00	3,073.78	5,600.00	5,600.00	5,790.00	0.00
4121	Elections						
4121-3310-32	HAVA - ELECTION SECURITY	3,000.00	0.00	0.00	0.00	0.00	0.00
Total	Federal Funds	3,000.00	0.00	0.00	0.00	0.00	0.00
4121-3320-33	State - GEMS	133,160.00	133,159.50	133,160.00	133,160.00	133,160.00	0.00
4121-3320-38	State Funds - EIGP	276,289.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	409,449.00	133,159.50	133,160.00	133,160.00	133,160.00	0.00
4121-3410-01	Fees	1,000.00	1,000.00	100.00	100.00	100.00	0.00
4121-3410-02	Sale of Information or Products	500.00	123.38	50.00	50.00	50.00	0.00
Total	General Administration	1,500.00	1,123.38	150.00	150.00	150.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4121-3500-01	Fines	40.00	120.00	40.00	40.00	100.00	0.00
Total	Fines & Forfeits	40.00	120.00	40.00	40.00	100.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Elections	413,989.00	134,402.88	133,350.00	133,350.00	133,410.00	0.00
4122	Voters						
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Voters	0.00	0.00	0.00	0.00	0.00	0.00
4131	Human Resources						
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
4131-3690-00	Other Miscellaneous Revenue	0.00	2,184.91	0.00	0.00	0.00	0.00
4131-3690-12	Other Misc Rev - PComp & PCorp Grants	1,062.00	985.00	1,062.00	1,062.00	1,062.00	0.00
Total	Other Miscellaneous Revenue	1,062.00	3,169.91	1,062.00	1,062.00	1,062.00	0.00
Total	Human Resources	1,062.00	3,169.91	1,062.00	1,062.00	1,062.00	0.00
4132	Finance Department						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00

101		Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00	
Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00	
4132-3690-21	Other Misc Revenue - Credit Card Cash Bk	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
Total	Other Miscellaneous Revenue	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
Total	Finance Department	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
4135	GIS							
4135-3410-13	Sale of Information - Maps	500.00	72.39	0.00	0.00	0.00	0.00	
Total	General Administration	500.00	72.39	0.00	0.00	0.00	0.00	
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00	
Total	GIS	500.00	72.39	0.00	0.00	0.00	0.00	
4136	Tax Assessment							
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00	
4136-3410-02	Sale of Information or Products	19,709.00	15,042.86	13,029.00	13,029.00	15,000.00	0.00	
4136-3410-15	State Tax Equalization	650.00	411.60	664.00	664.00	664.00	0.00	
4136-3410-16	Fees - Uniform Parcel ID	108,983.00	84,170.00	74,200.00	74,200.00	90,000.00	0.00	
Total	General Administration	129,342.00	99,624.46	87,893.00	87,893.00	105,664.00	0.00	
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Tax Assessment	129,342.00	99,624.46	87,893.00	87,893.00	105,664.00	0.00
4137	Tax Collectors						
4137-3110-01	Real Estate Taxes - Current	24,079,929.00	24,490,313.78	24,140,232.00	24,140,232.00	24,611,888.00	0.00
4137-3110-02	Real Estate Taxes-Prior Year	440,000.00	0.00	444,008.00	444,008.00	444,008.00	0.00
4137-3110-04	R.E.Library - Current	796,938.00	775,214.82	798,967.00	798,967.00	798,967.00	0.00
4137-3110-05	R.E. Library - Prior	14,000.00	0.00	14,126.00	14,126.00	14,126.00	0.00
Total	Real Estate Taxes	25,330,867.00	25,265,528.60	25,397,333.00	25,397,333.00	25,868,989.00	0.00
4137-3120-01	Per Capita Taxes - Current Year	180,609.00	198,283.90	210,380.00	210,380.00	210,380.00	0.00
4137-3120-02	Per Capita - Prior Year	30,350.00	9,729.50	39,300.00	39,300.00	39,300.00	0.00
4137-3120-03	Per Capita - Delinquent	18,000.00	7,146.75	18,000.00	18,000.00	18,000.00	0.00
Total	Per Capita Taxes	228,959.00	215,160.15	267,680.00	267,680.00	267,680.00	0.00
Total	Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00
4137-3310-67	In-Lieu-of Taxes -- Federal Lands	5,778.00	5,968.00	5,698.00	5,698.00	5,698.00	0.00
Total	Federal Funds	5,778.00	5,968.00	5,698.00	5,698.00	5,698.00	0.00
4137-3320-71	In-Lieu-of Taxes-Flood Lands Pymaturning	48,494.00	48,494.46	48,494.00	48,494.00	48,494.00	0.00
4137-3320-72	In-Lieu-of Taxes - State Game Lands	127,831.00	91,699.29	91,699.00	91,699.00	91,699.00	0.00
4137-3320-73	In-Lieu-of Taxes - Forest Lands	305.00	381.87	432.00	432.00	432.00	0.00
4137-3320-74	In-Lieu-of Taxes - PURTA	24,620.00	25,829.88	25,850.00	25,850.00	25,850.00	0.00
4137-3320-75	In-Lieu-of Taxes - Tamarack Lake	3,465.00	2,475.00	2,475.00	2,475.00	2,475.00	0.00
Total	State Funds	204,715.00	168,880.50	168,950.00	168,950.00	168,950.00	0.00
4137-3330-02	In-Lieu-of Taxes - Housing Authorities	26,686.00	26,851.84	26,851.00	26,851.00	26,851.00	0.00
Total	Local Funds	26,686.00	26,851.84	26,851.00	26,851.00	26,851.00	0.00
4137-3610-00	Interest Earnings	0.00	1,423.14	0.00	0.00	0.00	0.00

2026 Budget Worksheet
Crawford County Courthouse

101 Operating							
		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
Total	Interest Earnings	0.00	1,423.14	0.00	0.00	0.00	0.00
4137-3690-00	Miscellaneous Receipts	0.00	515.84	0.00	0.00	500.00	0.00
4137-3690-01	Payment for Tax Bill Printing - PC	4,800.00	3,227.83	4,800.00	4,800.00	4,800.00	0.00
4137-3690-02	Payment for Tax Bill Printing - RE	8,500.00	7,758.27	8,500.00	8,500.00	8,500.00	0.00
Total	Other Miscellaneous Revenue	13,300.00	11,501.94	13,300.00	13,300.00	13,800.00	0.00
Total	Tax Collectors	25,810,305.00	25,695,314.17	25,879,812.00	25,879,812.00	26,351,968.00	0.00
4138	Tax Claim Bureau						
4138-3110-03	R.E. Library - Delinquent/Returned	52,106.00	41,798.08	46,550.00	46,550.00	46,550.00	0.00
4138-3110-06	Real Estate - Returned County	1,610,000.00	1,339,735.26	1,259,900.00	1,259,900.00	1,500,000.00	0.00
Total	Real Estate Taxes	1,662,106.00	1,381,533.34	1,306,450.00	1,306,450.00	1,546,550.00	0.00
4138-3410-02	Sale of Information or Products	8,880.00	6,126.70	5,000.00	5,000.00	6,300.00	0.00
4138-3410-03	Commissions	325,000.00	334,063.22	302,500.00	302,500.00	344,000.00	0.00
4138-3410-08	Costs	398,000.00	428,691.09	313,624.00	313,624.00	420,274.00	0.00
4138-3410-16	Tax Sale Registration Fee	1,700.00	1,820.00	2,100.00	2,100.00	2,100.00	0.00
Total	General Administration	733,580.00	770,701.01	623,224.00	623,224.00	772,674.00	0.00
4138-3690-00	Miscellaneous Receipts	0.00	10.56	0.00	0.00	0.00	0.00
4138-3690-01	Miscellaneous Receipts - NFS	350.00	265.00	250.00	250.00	250.00	0.00
Total	Other Miscellaneous Revenue	350.00	275.56	250.00	250.00	250.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
Total	Tax Claim Bureau	2,396,036.00	2,152,509.91	1,929,924.00	1,929,924.00	2,319,474.00	0.00
4139	Treasurer						
4139-3199-04	Hotel Tax	21,900.00	0.00	24,300.00	24,300.00	24,300.00	0.00

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Taxes	21,900.00	0.00	24,300.00	24,300.00	24,300.00	0.00
4139-3200-01	Licenses & Permits - Bingo	2,000.00	2,905.00	2,700.00	2,700.00	2,700.00	0.00
4139-3200-02	Licenses & Permits - Small Games	20,000.00	18,800.00	22,000.00	22,000.00	22,000.00	0.00
4139-3200-03	Licenses & Permits - Fishing	285.00	235.00	260.00	260.00	260.00	0.00
4139-3200-04	Licenses & Permits - Hunting	2,350.00	2,045.00	2,360.00	2,360.00	2,360.00	0.00
4139-3200-05	Licenses & Permits - Dog	11,000.00	9,522.10	8,550.00	8,550.00	10,586.00	0.00
4139-3200-07	Licenses & Permits - Gun	180.00	198.00	150.00	150.00	150.00	0.00
Total	Licenses & Permits	35,815.00	33,705.10	36,020.00	36,020.00	38,056.00	0.00
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
4139-3410-02	Sale of Information or Products	0.00	13,300.00	14,000.00	14,000.00	16,500.00	0.00
Total	General Administration	0.00	13,300.00	14,000.00	14,000.00	16,500.00	0.00
4139-3610-00	Interest	0.00	181,352.22	0.00	0.00	207,000.00	0.00
4139-3610-02	Interest - MCSB-8810 thru8814,98791-794	69,500.00	0.00	61,788.00	61,788.00	61,788.00	0.00
4139-3610-04	Interest - ErieBank - Investment	119,034.00	25,757.58	74,696.00	74,696.00	74,696.00	0.00
4139-3610-05	Interest - Savings - One Fed CU 85.1	0.00	18.34	0.00	0.00	0.00	0.00
4139-3610-06	Interest - ErieBank-Gain/Loss on Sale	0.00	20,846.73	0.00	0.00	21,000.00	0.00
4139-3610-12	Interest - First National Bank 8886	35,750.00	15,308.23	20,650.00	20,650.00	20,650.00	0.00
4139-3610-21	Interest - CNB 2537	62,464.00	0.00	27,434.00	27,434.00	27,434.00	0.00
4139-3610-22	Interest - Farmers National 0822	30,000.00	0.00	36,930.00	36,930.00	36,930.00	0.00
4139-3610-23	Interest - Farmers National 2337	50,420.00	41,321.63	36,889.00	36,889.00	36,889.00	0.00
4139-3610-25	Interest - Marquette 085	45,625.00	0.00	27,178.00	27,178.00	27,178.00	0.00
4139-3610-26	Interest - Farmers National 0974	30,000.00	0.00	41,320.00	41,320.00	41,320.00	0.00
4139-3610-28	Interest -Farmers - CDs 3325 to 9501	37,923.00	29,279.29	29,278.00	29,278.00	29,278.00	0.00
4139-3610-31	Interest - First National 4375 to 3777	0.00	0.00	40,644.00	40,644.00	40,644.00	0.00
4139-3610-32	Interest - One Fed CU 85.48 & 85.49	62,519.00	57,465.05	66,252.00	66,252.00	66,252.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4139-3610-33	Interest - First National 1444 to 3801	125,674.00	0.00	66,252.00	66,252.00	66,252.00	0.00
4139-3610-34	Interest - One Fed CU 85.51	33,281.00	33,106.79	24,553.00	24,553.00	24,553.00	0.00
4139-3610-35	Interest - First National 3828 & 3843	0.00	0.00	31,786.00	31,786.00	31,786.00	0.00
4139-3610-36	Interest - One Fed CU 85.50	20,460.00	18,813.68	27,314.00	27,314.00	27,314.00	0.00
4139-3610-40	Interest - ErieBank 4391 Wealth Advisor	0.00	44,527.31	184,102.00	184,102.00	184,102.00	0.00
Total	Interest Earnings	722,650.00	467,796.85	797,066.00	797,066.00	1,025,066.00	0.00
4139-3690-00	Miscellaneous Receipts	0.00	630.65	0.00	0.00	0.00	0.00
4139-3690-01	Miscellaneous Receipts - NFS	0.00	55.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	685.65	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
Total	Treasurer	780,365.00	515,487.60	871,386.00	871,386.00	1,103,922.00	0.00
4145	Insurance Premiums & Other Programs						
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance Premiums & Other Programs	0.00	0.00	0.00	0.00	0.00	0.00
4151	Solicitor						
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Solicitor	0.00	0.00	0.00	0.00	0.00	0.00
4153	Recorder of Deeds						
4153-3410-01	Fees	175,000.00	189,202.15	175,000.00	175,000.00	202,000.00	0.00
4153-3410-03	Commissions	50,000.00	47,179.58	50,000.00	50,000.00	50,000.00	0.00
4153-3410-06	Commissions-State	24,000.00	21,411.47	20,000.00	20,000.00	25,000.00	0.00
4153-3410-07	Commissions-WritTax	150.00	151.01	150.00	150.00	150.00	0.00
4153-3410-10	Internet Fees - Rec.	15,000.00	15,456.06	15,000.00	15,000.00	16,500.00	0.00
4153-3410-16	Fees - Uniform Parcel ID	108,983.00	84,170.00	75,000.00	75,000.00	90,000.00	0.00
Total	General Administration	373,133.00	357,570.27	335,150.00	335,150.00	383,650.00	0.00
Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Recorder of Deeds	373,133.00	357,570.27	335,150.00	335,150.00	383,650.00	0.00
4171	Planning and Development						
4171-3320-91	PA MAP Grant	80,768.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	80,768.00	0.00	0.00	0.00	0.00	0.00
4171-3330-01	Grant reimbursements	52,457.00	0.00	0.00	0.00	0.00	0.00
Total	Local Funds	52,457.00	0.00	0.00	0.00	0.00	0.00
Total	Combination Funds	0.00	0.00	0.00	0.00	0.00	0.00
4171-3410-01	Fees	16,500.00	5,530.02	19,750.00	19,750.00	19,750.00	0.00
4171-3410-02	Sale of Information or Products	50.00	57.08	0.00	0.00	0.00	0.00
4171-3410-05	Administration Fees	18,045.00	850.00	2,250.00	2,250.00	2,250.00	0.00

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	General Administration	34,595.00	6,437.10	22,000.00	22,000.00	22,000.00	0.00
Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
4171-3690-01	Misc receipts - Workshop	9,700.00	0.00	0.00	0.00	1,000.00	0.00
Total	Other Miscellaneous Revenue	9,700.00	0.00	0.00	0.00	1,000.00	0.00
4171-3920-04	CDBG Funds	90,643.00	0.00	0.00	0.00	90,000.00	0.00
Total	Interfund Operating Transfers	90,643.00	0.00	0.00	0.00	90,000.00	0.00
Total	Planning and Development	268,163.00	6,437.10	22,000.00	22,000.00	113,000.00	0.00
4172	Information Technology Services						
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
4172-3910-00	Proceeds from Fixed Assets Disposition	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Total	Proceeds From Fixed Asset Disposition	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Total	Information Technology Services	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
4173	Talon Building						
Total	Rents & Royalties	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	*** Title Not Found ***	0.00	0.00	0.00	0.00	0.00	0.00

101		Operating						
		2025 Budget	2025	2026	2026	2026	2026	
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved	
4174	Total	Talon Building	0.00	0.00	0.00	0.00	0.00	
		Buildings and Grounds						
	Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	
4174-3690-00	Total	Rents & Royalties	0.00	0.00	0.00	0.00	0.00	
		Miscellaneous Receipts	200.00	0.00	200.00	200.00	0.00	
	Total	Other Miscellaneous Revenue	200.00	0.00	200.00	200.00	0.00	
4174-3910-06		Proceeds from Fixed Assets Disp - CCCC	0.00	528,229.08	0.00	0.00	0.00	
	Total	Proceeds From Fixed Asset Disposition	0.00	528,229.08	0.00	0.00	0.00	
4175	Total	Buildings and Grounds	200.00	528,229.08	200.00	200.00	0.00	
		Maintenance						
	4175-3620-01	Rent of Farm Property	8,235.00	8,235.00	8,235.00	8,235.00	0.00	
	Total	Rents & Royalties	8,235.00	8,235.00	8,235.00	8,235.00	0.00	
4175-3690-00		Miscellaneous Receipts	0.00	713.33	0.00	0.00	0.00	
4175-3690-12		Other Misc Rev - PComp & PCorp Grants	0.00	3,915.60	0.00	0.00	0.00	
	Total	Other Miscellaneous Revenue	0.00	4,628.93	0.00	0.00	0.00	
	Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	
4177	Total	Maintenance	8,235.00	12,863.93	8,235.00	8,235.00	0.00	
		Printroom						
	4177-3410-02	Sale of Information or Products	0.00	13.45	0.00	0.00	0.00	
4177-3410-04		Copies	100.00	138.39	100.00	100.00	0.00	

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total General Administration		100.00	151.84	100.00	100.00	100.00	0.00
4177-3690-00	Miscellaneous Receipts	0.00	80.32	0.00	0.00	0.00	0.00
Total Other Miscellaneous Revenue		0.00	80.32	0.00	0.00	0.00	0.00
Total Printroom		100.00	232.16	100.00	100.00	100.00	0.00
4178	Old County Home						
Total Rents & Royalties		0.00	0.00	0.00	0.00	0.00	0.00
Total Other Miscellaneous Revenue		0.00	0.00	0.00	0.00	0.00	0.00
Total Proceeds From Fixed Asset Disposition		0.00	0.00	0.00	0.00	0.00	0.00
Total Old County Home		0.00	0.00	0.00	0.00	0.00	0.00
4180	Judicial Building & Grounds						
Total Federal Funds		0.00	0.00	0.00	0.00	0.00	0.00
Total Other Miscellaneous Revenue		0.00	0.00	0.00	0.00	0.00	0.00
Total Judicial Building & Grounds		0.00	0.00	0.00	0.00	0.00	0.00
4181	D.J. Linesville						
Total Federal Funds		0.00	0.00	0.00	0.00	0.00	0.00
Total State Funds		0.00	0.00	0.00	0.00	0.00	0.00
4181-3420-01	Fees & Costs	45,000.00	44,364.43	45,000.00	45,000.00	48,000.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4181-3420-20 Server Fees	8,000.00	8,185.12	8,000.00	8,000.00	8,000.00	0.00
4181-3420-21 Local Warrant Fee (Cty Share)	3,800.00	2,837.94	3,800.00	3,800.00	3,800.00	0.00
4181-3420-22 Local Warrant Fee (MDJ Share)	3,800.00	2,837.99	3,800.00	3,800.00	3,800.00	0.00
Total Judicial Administration	60,600.00	58,225.48	60,600.00	60,600.00	63,600.00	0.00
Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total D.J. Linesville	60,600.00	58,225.48	60,600.00	60,600.00	63,600.00	0.00
4182 D.J. Vernon						
Total Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total D.J. Vernon	0.00	0.00	0.00	0.00	0.00	0.00
4183 Orphan's Court						
4183-3420-01 Fees & Costs	25,000.00	44,288.10	35,000.00	35,000.00	46,500.00	0.00
Total Judicial Administration	25,000.00	44,288.10	35,000.00	35,000.00	46,500.00	0.00
Total Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Orphan's Court	25,000.00	44,288.10	35,000.00	35,000.00	46,500.00	0.00
4184 Court of Common Pleas						
Total Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4184-3320-14 Grant in Aid Supplemental	136,379.00	0.00	136,379.00	136,379.00	136,379.00	0.00
4184-3320-18 Commonwealth of PA Funds	25,000.00	24,996.53	0.00	0.00	0.00	0.00

101 Operating							
		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
Total	State Funds	161,379.00	24,996.53	136,379.00	136,379.00	136,379.00	0.00
4184-3410-04	Copies	50.00	0.00	50.00	50.00	50.00	0.00
Total	General Administration	50.00	0.00	50.00	50.00	50.00	0.00
4184-3420-01	Booking Center Fees	0.00	260.75	0.00	0.00	0.00	0.00
4184-3420-04	Arbitration Fees	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
4184-3420-06	Mediation Fees	28,000.00	25,187.83	25,000.00	25,000.00	27,000.00	0.00
4184-3420-07	Master Fees	14,000.00	11,249.50	11,000.00	11,000.00	11,000.00	0.00
4184-3420-14	Court Costs	2,000.00	3,404.00	3,000.00	3,000.00	3,000.00	0.00
4184-3420-23	PFA Surcharge	150.00	314.44	250.00	250.00	250.00	0.00
4184-3420-24	PFA Fines	200.00	350.00	200.00	200.00	200.00	0.00
4184-3420-26	Transcription fees	5,000.00	8,259.55	5,500.00	5,500.00	8,500.00	0.00
Total	Judicial Administration	50,350.00	49,026.07	45,950.00	45,950.00	50,950.00	0.00
4184-3690-00	Miscellaneous Receipts	0.00	50.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	50.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Court of Common Pleas	211,779.00	74,072.60	182,379.00	182,379.00	187,379.00	0.00
4185	D.J. Saegertown						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
4185-3420-01	Fees & Costs	59,268.00	54,984.87	65,630.00	65,630.00	65,630.00	0.00
4185-3420-20	Server Fees	8,770.00	7,288.78	8,185.00	8,185.00	8,185.00	0.00
4185-3420-21	Local Warrant Fee (Cty Share)	7,158.00	7,040.91	7,315.00	7,315.00	7,315.00	0.00

101	Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4185-3420-22	Local Warrant Fee (MDJ Share)	2,500.00	6,492.49	7,315.00	7,315.00	7,315.00	0.00
Total	Judicial Administration	77,696.00	75,807.05	88,445.00	88,445.00	88,445.00	0.00
4185-3690-00	Miscellaneous Receipts	0.00	50.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	50.00	0.00	0.00	0.00	0.00
Total	D.J. Saegertown	77,696.00	75,857.05	88,445.00	88,445.00	88,445.00	0.00
4186	D.J. Meadville						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
4186-3420-01	Fees & Costs	77,000.00	74,788.85	83,500.00	83,500.00	83,500.00	0.00
4186-3420-20	Server Fees	20,000.00	19,721.54	19,000.00	19,000.00	21,000.00	0.00
4186-3420-21	Local Warrant Fee (Cty Share)	8,200.00	6,304.83	6,500.00	6,500.00	6,500.00	0.00
4186-3420-22	Local Warrant Fee (MDJ Share)	8,200.00	6,304.81	13,500.00	13,500.00	13,500.00	0.00
Total	Judicial Administration	113,400.00	107,120.03	122,500.00	122,500.00	124,500.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	D.J. Meadville	113,400.00	107,120.03	122,500.00	122,500.00	124,500.00	0.00
4187	Domestic Relations Section						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Total Domestic Relations Section	0.00	0.00	0.00	0.00	0.00	0.00
4190	PASSPORT						
	Total Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total Public Safety	0.00	0.00	0.00	0.00	0.00	0.00
	Total PASSPORT	0.00	0.00	0.00	0.00	0.00	0.00
4191	Clerk of Courts						
4191-3500-01	Fines	205,000.00	170,926.66	175,000.00	175,000.00	183,000.00	0.00
	Total Fines & Forfeits	205,000.00	170,926.66	175,000.00	175,000.00	183,000.00	0.00
	Total Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
4191-3690-00	Miscellaneous Receipts	0.00	2,087.77	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	2,087.77	0.00	0.00	0.00	0.00
	Total Clerk of Courts	205,000.00	173,014.43	175,000.00	175,000.00	183,000.00	0.00
4192	D.J. Titusville						
	Total Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
	Total State Funds	0.00	0.00	0.00	0.00	0.00	0.00
4192-3420-01	Fees & Costs	43,000.00	49,953.67	45,000.00	45,000.00	59,000.00	0.00
4192-3420-20	Server Fees	6,000.00	3,612.70	6,000.00	6,000.00	6,000.00	0.00
4192-3420-21	Local Warrant Fee (Cty Share)	2,500.00	4,324.55	2,500.00	2,500.00	2,500.00	0.00
4192-3420-22	Local Warrant Fee (MDJ Share)	2,500.00	4,324.55	2,500.00	2,500.00	2,500.00	0.00
	Total Judicial Administration	54,000.00	62,215.47	56,000.00	56,000.00	70,000.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total D.J. Titusville	54,000.00	62,215.47	56,000.00	56,000.00	70,000.00	0.00
4193	Coroner						
4193-3320-50	State- PA D H-Prescription Drug Monitor	20,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
4193-3320-93	Vital Statistics Imprv Act 2004-122	6,250.00	5,864.51	6,500.00	6,500.00	6,500.00	0.00
	Total State Funds	26,250.00	5,864.51	16,500.00	16,500.00	16,500.00	0.00
4193-3420-01	Fees & Costs - Autopsy reimbursement	1,750.00	1,746.79	1,275.00	1,275.00	1,275.00	0.00
	Total Judicial Administration	1,750.00	1,746.79	1,275.00	1,275.00	1,275.00	0.00
4193-3440-01	Fees & Costs	27,500.00	23,110.00	28,000.00	28,000.00	28,000.00	0.00
	Total Public Safety	27,500.00	23,110.00	28,000.00	28,000.00	28,000.00	0.00
4193-3690-00	Miscellaneous Receipts	12,500.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	12,500.00	0.00	0.00	0.00	0.00	0.00
4193-3910-00	Proceeds from Fixed Assets Disposition	8,400.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	Total Proceeds From Fixed Asset Disposition	8,400.00	0.00	4,500.00	4,500.00	4,500.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00
	Total	Coroner	76,400.00	30,721.30	50,275.00	50,275.00	0.00
4194		District Attorney					
4194-3310-18		Federal - STOP Abuse Project	37,500.00	16,766.98	37,500.00	37,500.00	0.00
	Total	Federal Funds	37,500.00	16,766.98	37,500.00	37,500.00	0.00
4194-3320-77		Victim Witness Coordinator	61,715.00	50,410.02	61,715.00	61,715.00	0.00
4194-3320-93		Act 57 - District Attorney	147,167.00	142,306.45	150,552.00	152,045.00	0.00
	Total	State Funds	208,882.00	192,716.47	212,267.00	213,760.00	0.00
4194-3420-01		Fees & Costs	22,000.00	22,450.24	22,000.00	25,500.00	0.00
	Total	Judicial Administration	22,000.00	22,450.24	22,000.00	25,500.00	0.00
	Total	District Attorney	268,382.00	231,933.69	271,767.00	276,760.00	0.00
4195		Prothonotary					
4195-3420-01		Fees & Costs	135,000.00	141,322.66	135,000.00	157,000.00	0.00
	Total	Judicial Administration	135,000.00	141,322.66	135,000.00	157,000.00	0.00
4195-3440-02		Photos	4,200.00	4,830.00	4,500.00	5,500.00	0.00
	Total	Public Safety	4,200.00	4,830.00	4,500.00	5,500.00	0.00
	Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00
	Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
	Total	Prothonotary	139,200.00	146,152.66	139,500.00	162,500.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4196	Register of wills						
4196-3410-10	Internet Fees - Reg	15,000.00	15,456.00	15,000.00	15,000.00	16,300.00	0.00
Total	General Administration	15,000.00	15,456.00	15,000.00	15,000.00	16,300.00	0.00
4196-3420-01	Fees & Costs	70,000.00	64,074.54	70,000.00	70,000.00	70,000.00	0.00
4196-3420-03	Commissions	45,000.00	42,687.45	50,000.00	50,000.00	50,000.00	0.00
Total	Judicial Administration	115,000.00	106,761.99	120,000.00	120,000.00	120,000.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Register of wills	130,000.00	122,217.99	135,000.00	135,000.00	136,300.00	0.00
4197	Sheriff						
4197-3200-07	Licenses & Permits - Gun	50,000.00	48,160.49	50,000.00	50,000.00	52,000.00	0.00
Total	Licenses & Permits	50,000.00	48,160.49	50,000.00	50,000.00	52,000.00	0.00
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4197-3320-00	State Funds	2,000.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	2,000.00	0.00	0.00	0.00	0.00	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
4197-3440-01	Fees & Costs	62,000.00	78,961.94	60,000.00	100,000.00	100,000.00	0.00
4197-3440-02	Warrant Service Costs	4,300.00	2,483.42	3,000.00	3,000.00	3,000.00	0.00
4197-3440-03	Dom Rel Court Time	1,500.00	1,437.06	800.00	800.00	1,500.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Public Safety	67,800.00	82,882.42	63,800.00	103,800.00	104,500.00	0.00
4197-3500-00	Training Exp Reimbursements	3,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total	Fines & Forfeits	3,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
4197-3670-00	Private Contributions/Donations	0.00	300.00	0.00	0.00	0.00	0.00
Total	Private Contributions & Donations	0.00	300.00	0.00	0.00	0.00	0.00
4197-3690-72	Other Misc Revenue - Calendar Sales	1,500.00	3,262.00	3,200.00	3,200.00	3,200.00	0.00
Total	Other Miscellaneous Revenue	1,500.00	3,262.00	3,200.00	3,200.00	3,200.00	0.00
4197-3910-00	Proceeds from Fixed Assets Disposition	0.00	12.65	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	12.65	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Sheriff	124,800.00	134,617.56	118,500.00	158,500.00	161,200.00	0.00
4199	Public Defender						
4199-3320-39	State - Indigent Defense Grant	63,000.00	43,365.25	97,711.00	97,711.00	97,711.00	0.00
Total	State Funds	63,000.00	43,365.25	97,711.00	97,711.00	97,711.00	0.00
4199-3420-01	Fees & Costs	250.00	0.00	250.00	250.00	250.00	0.00
Total	Judicial Administration	250.00	0.00	250.00	250.00	250.00	0.00
4199-3690-00	Miscellaneous Receipts	0.00	593.50	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	593.50	0.00	0.00	0.00	0.00
Total	Public Defender	63,250.00	43,958.75	97,961.00	97,961.00	97,961.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4232	Adult County Facility - CCCF						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
4232-3443-03	Work Release Room & Board	26,500.00	26,076.27	26,500.00	26,500.00	27,500.00	0.00
4232-3443-05	Jail Daily Fees	6,000.00	12,215.00	11,000.00	11,000.00	13,620.00	0.00
4232-3443-06	SSI & Social Security	7,500.00	7,600.00	10,000.00	10,000.00	10,000.00	0.00
4232-3443-08	Care	3,000.00	805.45	3,000.00	3,000.00	3,000.00	0.00
Total	Corrections - Charges for Services	43,000.00	46,696.72	50,500.00	50,500.00	54,120.00	0.00
4232-3500-03	Fines - DUI	35,000.00	25,392.38	35,000.00	35,000.00	35,000.00	0.00
Total	Fines & Forfeits	35,000.00	25,392.38	35,000.00	35,000.00	35,000.00	0.00
4232-3690-00	Miscellaneous Receipts	0.00	286.57	0.00	0.00	0.00	0.00
4232-3690-12	Other Misc Rev - PComp & PCorp Grants	0.00	17,265.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	17,551.57	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
Total	Adult County Facility - CCCF	78,000.00	89,640.67	85,500.00	85,500.00	89,120.00	0.00
4237	Adult Probation/Parole						
4237-3310-00	Federal Funds - BPV DOJ	800.00	0.00	1,375.00	1,375.00	1,375.00	0.00
Total	Federal Funds	800.00	0.00	1,375.00	1,375.00	1,375.00	0.00
4237-3320-68	Grant-in-Aid	103,518.00	0.00	109,856.00	109,856.00	109,856.00	0.00
Total	State Funds	103,518.00	0.00	109,856.00	109,856.00	109,856.00	0.00

2026 Budget Worksheet
Crawford County Courthouse

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
4237-3920-02	OFS reimbursement salaries & expenses	127,000.00	4,782.64	0.00	0.00	377,000.00	0.00
Total	Interfund Operating Transfers	127,000.00	4,782.64	0.00	0.00	377,000.00	0.00
Total	Adult Probation/Parole	231,318.00	4,782.64	111,231.00	111,231.00	488,231.00	0.00
4238	Adult Alternative Sentencing-EM/WR/CS						
4238-3320-18	PCCD - DARIP Grant	270,000.00	88,491.27	270,000.00	270,000.00	270,000.00	0.00
Total	State Funds	270,000.00	88,491.27	270,000.00	270,000.00	270,000.00	0.00
Total	Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
4238-3443-01	Community Service Admin Fees	500.00	338.26	500.00	500.00	500.00	0.00
4238-3443-02	Work Release Admin Fees	7,500.00	7,514.92	7,500.00	7,500.00	7,500.00	0.00
4238-3443-04	Elec.Monitoring Admin. Fees	114,800.00	81,551.04	100,000.00	100,000.00	100,000.00	0.00
Total	Corrections - Charges for Services	122,800.00	89,404.22	108,000.00	108,000.00	108,000.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Adult Alternative Sentencing-EM/WR/CS	392,800.00	177,895.49	378,000.00	378,000.00	378,000.00	0.00
4239	Juvenile Probation						
4239-3310-00	Federal Funds - BPV DOJ	1,343.00	0.00	1,411.00	1,411.00	1,411.00	0.00
4239-3310-77	IV-E Admin - County Operational	25,000.00	5,410.70	25,000.00	25,000.00	25,000.00	0.00
4239-3310-78	IV-E Admin - Court Control	20,000.00	5,410.70	20,000.00	20,000.00	20,000.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4239-3310-81 Fed Funds-Motivational & Trauma Grants	0.00	0.00	19,448.00	19,448.00	0.00	0.00
Total Federal Funds	46,343.00	10,821.40	65,859.00	65,859.00	46,411.00	0.00
4239-3320-12 Juvenile Justice Pennfree Grant in Aid	0.00	0.00	118,070.00	118,070.00	0.00	0.00
4239-3320-19 Victim/Witness Program	19,448.00	13,330.00	0.00	0.00	19,448.00	0.00
4239-3320-68 Grant-in-Aid	118,070.00	57,285.00	0.00	0.00	118,070.00	0.00
4239-3320-76 JCJC-Training Grant	7,808.00	9,250.00	7,500.00	7,500.00	7,500.00	0.00
Total State Funds	145,326.00	79,865.00	125,570.00	125,570.00	145,018.00	0.00
Total Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
4239-3420-01 Fees & Costs	1,000.00	505.87	1,000.00	1,000.00	1,000.00	0.00
4239-3420-10 Restitution	300.00	110.00	300.00	300.00	300.00	0.00
Total Judicial Administration	1,300.00	615.87	1,300.00	1,300.00	1,300.00	0.00
Total Corrections - Charges for Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Fines & Forfeits	0.00	0.00	0.00	0.00	0.00	0.00
4239-3690-00 Miscellaneous Receipts	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
4239-3690-12 Other Misc Rev - PComp & PCorp Grants	0.00	2,290.36	0.00	0.00	0.00	0.00
Total Other Miscellaneous Revenue	2,500.00	4,790.36	2,500.00	2,500.00	2,500.00	0.00
Total Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Juvenile Probation	195,469.00	96,092.63	195,229.00	195,229.00	195,229.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4292	Emergency Communications						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Emergency Communications	0.00	0.00	0.00	0.00	0.00	0.00
4293	EMERGENCY MANAGEMENT						
4293-3310-64	PEMA	54,523.00	0.00	54,523.00	54,523.00	54,523.00	0.00
Total	Federal Funds	54,523.00	0.00	54,523.00	54,523.00	54,523.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	EMERGENCY MANAGEMENT	54,523.00	0.00	54,523.00	54,523.00	54,523.00	0.00
4294	Public Safety - Other						
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00

101		Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
4295	Total	Public Safety - Other	0.00	0.00	0.00	0.00	0.00	
		Public Safety Building & Grounds						
	Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	
4310	Total	Public Safety Building & Grounds	0.00	0.00	0.00	0.00	0.00	
		Highways and Bridges						
	4310-3320-97	State Funds - Act 13 Bridges	717,607.00	89,187.30	315,190.00	315,190.00	220,000.00	
4312	Total	State Funds	717,607.00	89,187.30	315,190.00	315,190.00	220,000.00	
	Total	Highways and Bridges	717,607.00	89,187.30	315,190.00	315,190.00	220,000.00	
		Other Maintenance & Repair						
4313	Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	
	Total	State Funds	0.00	0.00	0.00	0.00	0.00	
	Total	Other Maintenance & Repair	0.00	0.00	0.00	0.00	0.00	
4321		PennDOT Agreements or PUC orders						
	Total	Public Works	0.00	0.00	0.00	0.00	0.00	
	Total	PennDOT Agreements or PUC orders	0.00	0.00	0.00	0.00	0.00	
4321-3320-78		Sanitation Administration						
		Recycling Coordinator -- Section 903	0.00	31,935.85	0.00	0.00	0.00	
	Total	State Funds	0.00	31,935.85	0.00	0.00	0.00	
	Total	Sanitation Administration	0.00	31,935.85	0.00	0.00	0.00	

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4331	Airports						
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Airports	0.00	0.00	0.00	0.00	0.00	0.00
4332	OTHER PUBLIC WORKS						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	OTHER PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00
4421	County Drivers						
4421-3690-00	Other Miscellaneous Revenue	63,246.00	67,085.52	74,176.00	74,176.00	74,176.00	0.00
Total	Other Miscellaneous Revenue	63,246.00	67,085.52	74,176.00	74,176.00	74,176.00	0.00
Total	County Drivers	63,246.00	67,085.52	74,176.00	74,176.00	74,176.00	0.00
4430	Drug and Alcohol						
4430-3310-00	Federal Funds	1,477,578.00	845,154.99	900,362.00	900,362.00	900,362.00	0.00
Total	Federal Funds	1,477,578.00	845,154.99	900,362.00	900,362.00	900,362.00	0.00
4430-3320-00	State Funds	359,037.00	288,525.03	446,665.00	446,665.00	446,665.00	0.00
Total	State Funds	359,037.00	288,525.03	446,665.00	446,665.00	446,665.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Drug and Alcohol	1,836,615.00	1,133,680.02	1,347,027.00	1,347,027.00	1,347,027.00	0.00
4490	Other Human Services						
	Total Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Human Services	0.00	0.00	0.00	0.00	0.00	0.00
4491	Multi Human Services-QLC						
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Multi Human Services-QLC	0.00	0.00	0.00	0.00	0.00	0.00
4492	TEFAP						
4492-3310-21	Federal - TEFAP	25,000.00	7,360.69	25,000.00	25,000.00	25,000.00	0.00
	Total Federal Funds	25,000.00	7,360.69	25,000.00	25,000.00	25,000.00	0.00
	Total TEFAP	25,000.00	7,360.69	25,000.00	25,000.00	25,000.00	0.00
4494	Homeless Assistance Grants						
	Total Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total State Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Homeless Assistance Grants	0.00	0.00	0.00	0.00	0.00	0.00
4495	Miscellaneous/Other Contributions						
4495-3310-18	Other Misc. Contributions - STOP Grant	50,000.00	66,380.85	50,000.00	50,000.00	50,000.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Federal Funds	50,000.00	66,380.85	50,000.00	50,000.00	50,000.00	0.00
	Total State Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Miscellaneous/Other Contributions	50,000.00	66,380.85	50,000.00	50,000.00	50,000.00	0.00
4496	Veteran's Services						
	Total Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Veteran's Services	0.00	0.00	0.00	0.00	0.00	0.00
4550	Parks						
	Total State Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Recreation Charges/Permits	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Parks	0.00	0.00	0.00	0.00	0.00	0.00
4570	Fairgrounds						
	Total Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
4570-3470-03	Fairground Fees	20,000.00	17,494.25	20,000.00	20,000.00	20,000.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4570-3470-04	Storage/Rental	55,000.00	60,099.50	58,000.00	58,000.00	58,000.00	0.00
4570-3470-05	Camping Fees	4,500.00	8,250.00	4,500.00	4,500.00	8,000.00	0.00
Total	Recreation Charges/Permits	79,500.00	85,843.75	82,500.00	82,500.00	86,000.00	0.00
4570-3690-00	Miscellaneous Receipts	0.00	167.77	0.00	0.00	0.00	0.00
4570-3690-01	Miscellaneous Receipts - Sale of Scrap	300.00	0.00	0.00	0.00	0.00	0.00
4570-3690-12	Other Misc Rev - PComp & PCorp Grants	0.00	3,005.83	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	300.00	3,173.60	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fairgrounds	79,800.00	89,017.35	82,500.00	82,500.00	86,000.00	0.00
4610	Conservation of Natural Resources						
4610-3320-00	State Funds	0.00	25,441.96	0.00	0.00	0.00	0.00
Total	State Funds	0.00	25,441.96	0.00	0.00	0.00	0.00
4610-3490-01	Conservation District	299,500.00	329,371.61	340,500.00	340,500.00	340,500.00	0.00
Total	Other Charges for Services	299,500.00	329,371.61	340,500.00	340,500.00	340,500.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Conservation of Natural Resources	299,500.00	354,813.57	340,500.00	340,500.00	340,500.00	0.00
4620	Urban Redevelopment & Housing						
4620-3320-86	State Funds - MAP #92187	0.00	0.00	32,783.00	32,783.00	32,783.00	0.00
4620-3320-87	State Funds - MAP #92189	0.00	0.00	27,895.00	27,895.00	27,895.00	0.00
Total	State Funds	0.00	0.00	60,678.00	60,678.00	60,678.00	0.00

101	Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4620-3610-00	Interest Earnings	42,000.00	0.00	0.00	0.00	0.00	0.00
	Total Interest Earnings	42,000.00	0.00	0.00	0.00	0.00	0.00
	Total Urban Redevelopment & Housing	42,000.00	0.00	60,678.00	60,678.00	60,678.00	0.00
4650	Economic Development						
	Total State Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total Economic Development	0.00	0.00	0.00	0.00	0.00	0.00
4670	Other Conservation & Development						
	Total Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4670-3320-97	Act 13 - Unconventional Well Impact Fee	99,231.00	56,291.36	95,190.00	95,190.00	95,190.00	0.00
	Total State Funds	99,231.00	56,291.36	95,190.00	95,190.00	95,190.00	0.00
	Total Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total Rents & Royalties	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Conservation & Development	99,231.00	56,291.36	95,190.00	95,190.00	95,190.00	0.00
4710	General Obligation Bonds (GOB)						
	Total Proceeds from General Long Term Debt	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Obligation Bonds (GOB)	0.00	0.00	0.00	0.00	0.00	0.00

101	Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4717	Tax Anticipation Note (TAN)						
Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Tax Anticipation Note (TAN)	0.00	0.00	0.00	0.00	0.00	0.00
4830	Retirement Pay/Pension Fund Contribution						
4830-3680-40	Gain on Sale of Investments - 4391	0.00	3,350.00	5,000.00	5,000.00	0.00	0.00
4830-3680-41	Unrealized Appr(Depr) of FVof Inv - 4391	0.00	15,310.00-	40,000.00	40,000.00	0.00	0.00
Total	Retirement System Revenue	0.00	11,960.00-	45,000.00	45,000.00	0.00	0.00
Total	Retirement Pay/Pension Fund Contribution	0.00	11,960.00-	45,000.00	45,000.00	0.00	0.00
4899	Other Misc Expenditures						
4899-3410-05	Administration Fees - Indirect Costs	875,000.00	479,027.64	850,000.00	850,000.00	570,000.00	0.00
Total	General Administration	875,000.00	479,027.64	850,000.00	850,000.00	570,000.00	0.00
4899-3920-00	Interfund Operating Transfers	0.00	2,024,867.85	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	2,024,867.85	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Misc Expenditures	875,000.00	2,503,895.49	850,000.00	850,000.00	570,000.00	0.00
4999	Other						
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00

101	Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4999-3950-02	Cash CarryOver Transfer	2,442,036.00	0.00	536,739.00	536,739.00	536,739.00	0.00
Total	Other Financing Sources	2,442,036.00	0.00	536,739.00	536,739.00	536,739.00	0.00
Total	Other	2,442,036.00	0.00	536,739.00	536,739.00	536,739.00	0.00
Total	Operating	39,222,182.00	35,569,482.18	35,457,622.00	35,497,622.00	36,788,808.00	0.00

114 Commissary Fund							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4232	Adult County Facility - CCCF						
Total	Corrections - Charges for Services	0.00	0.00	0.00	0.00	0.00	0.00
4232-3610-00	Interest Earnings	250.00	123.13	125.00	125.00	125.00	0.00
4232-3610-03	Interest Earnings - Mead 6299	100.00	40.63	40.00	40.00	40.00	0.00
Total	Interest Earnings	350.00	163.76	165.00	165.00	165.00	0.00
4232-3690-01	Phone Commissions	116,130.00	30,194.39	131,075.00	131,075.00	131,075.00	0.00
4232-3690-11	Other Misc Rev - Access Securepak	10,000.00	6,257.18	10,000.00	10,000.00	10,000.00	0.00
Total	Other Miscellaneous Revenue	126,130.00	36,451.57	141,075.00	141,075.00	141,075.00	0.00
4232-3920-07	Interfund Transfer - from Inmate Fund	249,000.00	195,619.88	249,000.00	249,000.00	249,000.00	0.00
Total	Interfund Operating Transfers	249,000.00	195,619.88	249,000.00	249,000.00	249,000.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Adult County Facility - CCCF	375,480.00	232,235.21	390,240.00	390,240.00	390,240.00	0.00
4920	Interfund Operating Transfers						
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Commissary Fund	375,480.00	232,235.21	390,240.00	390,240.00	390,240.00	0.00

132 Domestic Relations							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4187	Domestic Relations Section						
4187-3310-24	Title IV-D Child Support Enforcement	751,606.00	519,408.00	838,704.00	838,704.00	838,704.00	0.00
4187-3310-46	Federal - Medical Incentive	200.00	74.00	50.00	50.00	100.00	0.00
Total	Federal Funds	751,806.00	519,482.00	838,754.00	838,754.00	838,804.00	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
4187-3420-12	GTF	500.00	406.76	500.00	500.00	550.00	0.00
4187-3420-13	ENF	100.00	101.73	100.00	100.00	100.00	0.00
4187-3420-14	FCF	400.00	99.62	100.00	100.00	100.00	0.00
4187-3420-30	Judicial Admin-County Match	444,409.00	0.00	486,961.00	486,961.00	465,809.00	0.00
Total	Judicial Administration	445,409.00	608.11	487,661.00	487,661.00	466,559.00	0.00
Total	Interest Earnings	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
Total	Domestic Relations Section	1,197,215.00	520,090.11	1,326,415.00	1,326,415.00	1,305,363.00	0.00
Total	Domestic Relations	1,197,215.00	520,090.11	1,326,415.00	1,326,415.00	1,305,363.00	0.00

133	DRS - INCENTIVE						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4187	Domestic Relations Section						
4187-3310-25	Title IV-D Child Support Enforcement Inc	125,000.00	85,714.90	125,000.00	125,000.00	125,000.00	0.00
Total	Federal Funds	125,000.00	85,714.90	125,000.00	125,000.00	125,000.00	0.00
Total	Domestic Relations Section	125,000.00	85,714.90	125,000.00	125,000.00	125,000.00	0.00
4999	Other						
4999-3950-02	Cash CarryOver Transfer	157,126.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	157,126.00	0.00	0.00	0.00	0.00	0.00
Total	Other	157,126.00	0.00	0.00	0.00	0.00	0.00
Total	DRS - INCENTIVE	282,126.00	85,714.90	125,000.00	125,000.00	125,000.00	0.00

145	CYS						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4145	Insurance Premiums & Other Programs						
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance Premiums & Other Programs	0.00	0.00	0.00	0.00	0.00	0.00
4239	Juvenile Probation						
4239-3310-07	Federal - Title IV-B	61,000.00	0.00	61,000.00	61,000.00	61,000.00	0.00
4239-3310-08	Federal - Title IV-E Foster Care	52,000.00	60,911.64	45,000.00	45,000.00	45,000.00	0.00
4239-3310-09	Federal - Title XX	18,000.00	0.00	18,000.00	18,000.00	18,000.00	0.00
Total	Federal Funds	131,000.00	60,911.64	124,000.00	124,000.00	124,000.00	0.00
4239-3320-01	Child Welfare Services Act 148	1,262,850.00	972,717.64	996,757.00	996,757.00	996,757.00	0.00
4239-3320-04	STATE SUPPLEMENTAL PAYMENT SSI	300.00	132.60	300.00	300.00	300.00	0.00
4239-3320-39	State - PA Promising Practice	0.00	60,038.26	60,359.00	60,359.00	67,066.00	0.00
4239-3320-81	STATE - ALTERNATIVES TO TRUANCY	19,604.00	17,927.50	18,572.00	18,572.00	18,572.00	0.00
Total	State Funds	1,282,754.00	1,050,816.00	1,075,988.00	1,075,988.00	1,082,695.00	0.00
Total	Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
4239-3440-04	Arrears	2,600.00	579.61	2,600.00	2,600.00	2,600.00	0.00
4239-3440-05	Parental Payments	40,000.00	21,096.05	40,000.00	40,000.00	40,000.00	0.00
4239-3440-06	SSI & Social Security	32,000.00	19,963.00	32,000.00	32,000.00	32,000.00	0.00
Total	Public Safety	74,600.00	41,638.66	74,600.00	74,600.00	74,600.00	0.00
4239-3460-05	County Match - JP	450,105.00	225,365.00	340,109.00	340,109.00	340,109.00	0.00
4239-3460-81	HUMAN SERVICES - ALTERNATIVES TO TRUANCY	1,032.00	0.00	2,064.00	2,064.00	2,064.00	0.00
Total	Human Services	451,137.00	225,365.00	342,173.00	342,173.00	342,173.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00

145	CYS						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Juvenile Probation	1,939,491.00	1,378,731.30	1,616,761.00	1,616,761.00	1,623,468.00	0.00
4420	Children & Youth Services						
4420-3310-03	Federal Title IV-E Admin	950,000.00	858,149.98	950,000.00	950,000.00	950,000.00	0.00
4420-3310-06	Federal - TANF	278,647.00	196,851.68	278,647.00	278,647.00	278,647.00	0.00
4420-3310-07	Federal - Title IV-B	174,077.00	260,225.17	179,899.00	179,899.00	179,899.00	0.00
4420-3310-08	Federal - Title IV-E Foster Care	638,596.00	700,306.88	682,803.00	682,803.00	682,803.00	0.00
4420-3310-09	Federal - Title XX	57,677.00	84,798.00	57,677.00	57,677.00	57,677.00	0.00
4420-3310-10	Title IV-E AFCARS	973.00	199.63	487.00	487.00	487.00	0.00
4420-3310-37	Medicaid	22,213.00	5,444.83	15,853.00	15,853.00	15,853.00	0.00
4420-3310-71	Title IV-E Adopt Assistance	1,307,909.00	678,884.45	813,183.00	813,183.00	641,337.00	0.00
4420-3310-76	Federal - Independent Living Grant	44,052.00	32,496.58	44,052.00	44,052.00	44,052.00	0.00
4420-3310-79	Title IV-E - SPLC	42,997.00	24,598.16	43,486.00	43,486.00	43,486.00	0.00
4420-3310-83	Federal - POSC	50,000.00	20,810.31	45,000.00	45,000.00	45,000.00	0.00
4420-3310-90	Federal - Prior Year	0.00	42,866.51	0.00	0.00	0.00	0.00
Total	Federal Funds	3,567,141.00	2,905,632.18	3,111,087.00	3,111,087.00	2,939,241.00	0.00
4420-3320-01	Child Welfare Services Act 148	5,234,867.00	7,061,175.27	7,160,744.00	7,160,744.00	7,160,744.00	0.00
4420-3320-30	State - MST Grant	47,500.00	34,003.79	9,500.00	9,500.00	9,500.00	0.00
4420-3320-39	PA Promising Practice	0.00	32,917.62	36,000.00	36,000.00	36,000.00	0.00
4420-3320-55	State Funds - MDIT	47,000.00	43,896.75	47,000.00	47,000.00	47,000.00	0.00
4420-3320-57	State - USDA Housing Grant	51,469.00	30,660.91	51,583.00	51,583.00	51,583.00	0.00
4420-3320-61	State - Family Behavioral Therapy (FBT)	192,888.00	70,281.16	240,389.00	240,389.00	240,389.00	0.00
4420-3320-75	State - FGDM Grant	233,059.00	145,087.66	168,487.00	168,487.00	168,487.00	0.00
4420-3320-76	State - Independent Living Grant	365,050.00	380,738.17	443,836.00	443,836.00	443,836.00	0.00
4420-3320-81	STATE - ALTERNATIVES TO TRUANCY	224,694.00	11,579.74-	270,000.00	270,000.00	270,000.00	0.00
4420-3320-87	State -Evidence Based Programs Special	356,862.00	411,089.99	38,000.00	38,000.00	38,000.00	0.00
4420-3320-88	Title IV-B Match - State Funds	61,900.00	66,956.00	61,900.00	61,900.00	61,900.00	0.00
4420-3320-90	State - Prior Year	0.00	210,316.58	0.00	0.00	0.00	0.00

145 CYS							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	State Funds	6,815,289.00	8,475,544.16	8,527,439.00	8,527,439.00	8,527,439.00	0.00
4420-3460-01	Social Security	94,774.00	121,551.05	113,974.00	113,974.00	113,974.00	0.00
4420-3460-02	Parental Support	35,000.00	6,183.72	45,000.00	45,000.00	45,000.00	0.00
4420-3460-03	Parental Arrears	10,000.00	0.00	0.00	0.00	0.00	0.00
4420-3460-05	Crawford County Match	1,156,967.00	1,007,242.11	1,761,179.00	1,761,179.00	1,399,971.00	0.00
4420-3460-57	County Match - USDA Housing Grant	9,083.00	105.83-	9,103.00	9,103.00	9,103.00	0.00
4420-3460-61	Family Behavioral Therapy (FBT) - match	10,153.00	4,750.39	12,652.00	12,652.00	12,652.00	0.00
4420-3460-75	County Match - FGDM	12,161.00	4,529.39	8,647.00	8,647.00	8,647.00	0.00
4420-3460-76	County Match - Independent Living	67,965.00	55,724.09	78,324.00	78,324.00	77,965.00	0.00
4420-3460-81	HUMAN SERVICES - ALTERNATIVES TO TRU/	24,966.00	6,618.21	30,000.00	30,000.00	24,966.00	0.00
4420-3460-87	Co Match-Evidence Based Programs Special	18,783.00	0.00	2,000.00	2,000.00	2,000.00	0.00
4420-3460-90	County Match -HS - Prior Year	0.00	756.00	0.00	0.00	0.00	0.00
Total	Human Services	1,439,852.00	1,207,249.13	2,060,879.00	2,060,879.00	1,694,278.00	0.00
4420-3670-58	Private Contributions/Donations - Jury	8,425.00	9,175.02	11,466.00	11,466.00	11,466.00	0.00
Total	Private Contributions & Donations	8,425.00	9,175.02	11,466.00	11,466.00	11,466.00	0.00
4420-3690-00	Other Miscellaneous Revenue	250.00	3,100.00	400.00	400.00	400.00	0.00
Total	Other Miscellaneous Revenue	250.00	3,100.00	400.00	400.00	400.00	0.00
4420-3920-06	CYS REIMBURSEMENTS	67,024.00	24,117.88	60,951.00	60,951.00	60,951.00	0.00
Total	Interfund Operating Transfers	67,024.00	24,117.88	60,951.00	60,951.00	60,951.00	0.00
Total	Children & Youth Services	11,897,981.00	12,624,818.37	13,772,222.00	13,772,222.00	13,233,775.00	0.00
Total	CYS	13,837,472.00	14,003,549.67	15,388,983.00	15,388,983.00	14,857,243.00	0.00

175MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4145	Insurance Premiums & Other Programs						
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance Premiums & Other Programs	0.00	0.00	0.00	0.00	0.00	0.00
4460	Housing						
4460-3620-00	Rents & Royalties	168,763.00	0.00	139,263.00	139,263.00	139,263.00	0.00
Total	Rents & Royalties	168,763.00	0.00	139,263.00	139,263.00	139,263.00	0.00
Total	Housing	168,763.00	0.00	139,263.00	139,263.00	139,263.00	0.00
4470	Mental Health/Mental Retardation						
4470-3310-00	Federal Funds	0.00	893,545.00	0.00	0.00	0.00	0.00
4470-3310-93	Federal Funds -ARPA- CMHSBG-1	178,956.00	89,829.05	169,693.00	169,693.00	169,693.00	0.00
4470-3310-95	Federal Funds -ARPA- CMHSBG-2	227,907.00	90,397.00	168,886.00	168,886.00	168,886.00	0.00
Total	Federal Funds	406,863.00	1,073,771.05	338,579.00	338,579.00	338,579.00	0.00
4470-3320-00	State Funds - HSBG	0.00	981,643.19-	0.00	0.00	686,871.00-	0.00
Total	State Funds	0.00	981,643.19-	0.00	0.00	686,871.00-	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total	Human Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Mental Health/Mental Retardation	406,863.00	92,127.86	338,579.00	338,579.00	348,292.00-	0.00
4471	Mental Health						
4471-3310-01	SSB MH Federal	38,065.00	19,032.00	38,065.00	38,065.00	38,065.00	0.00

2026 Budget Worksheet
Crawford County Courthouse

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MH-ID

<i>Account Number</i>		<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
4471-3310-02	Community Block Grant MH Federal	110,956.00	73,446.00	159,605.00	159,605.00	159,605.00	0.00
4471-3310-03	Path MH Federal	62,783.00	23,543.00	62,783.00	62,783.00	62,783.00	0.00
4471-3310-05	MHMA Admin Income	53,070.00	31,075.00	23,000.00	23,000.00	23,000.00	0.00
4471-3310-06	MA Billing IC MH Federal	3,103.00	1,002.85	3,103.00	3,103.00	3,103.00	0.00
4471-3310-24	Federal - 988 Suicide Initiative - 70651	1,000.00	1,000.00	0.00	0.00	0.00	0.00
Total	Federal Funds	268,977.00	149,098.85	286,556.00	286,556.00	286,556.00	0.00
4471-3320-10	Community MH Based State	2,796,683.00	3,990,571.00	2,826,308.00	2,826,308.00	2,826,308.00	0.00
4471-3320-12	CHIPP MH State	160,000.00	0.00	320,000.00	320,000.00	320,000.00	0.00
4471-3320-13	Behavioral MH State	122,453.00	61,226.00	122,453.00	122,453.00	122,453.00	0.00
Total	State Funds	3,079,136.00	4,051,797.00	3,268,761.00	3,268,761.00	3,268,761.00	0.00
4471-3460-01	County Match MH	162,564.00	36,743.20	163,367.00	163,367.00	162,564.00	0.00
4471-3460-02	Fleming Trust MH	457.00	428.24	440.00	440.00	440.00	0.00
4471-3460-03	Other Revnue MH	317,052.00	165,127.74	355,173.00	355,173.00	210,000.00	0.00
4471-3460-04	Interest Earned MH	6,523.00	4,281.63	5,895.00	5,895.00	5,895.00	0.00
4471-3460-62	VBH ICM BILLING	733,629.00	1,317,983.36	743,916.00	743,916.00	743,916.00	0.00
4471-3460-65	VBH ASSESSMENT BILLING	10,553.00	5,902.40	10,553.00	10,553.00	10,553.00	0.00
4471-3460-66	VBH MONITORING	57,086.00	42,814.71	59,084.00	59,084.00	59,084.00	0.00
4471-3460-67	VBH Value ADM	2,076.00	0.00	2,076.00	2,076.00	2,076.00	0.00
Total	Human Services	1,289,940.00	1,573,281.28	1,340,504.00	1,340,504.00	1,194,528.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Mental Health	4,638,053.00	5,774,177.13	4,895,821.00	4,895,821.00	4,749,845.00	0.00
4472	Mental Retardation						
4472-3310-01	MR SSBG Federal	40,275.00	20,137.00	40,275.00	40,275.00	40,275.00	0.00

175MH-ID						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4472-3310-05MR TSM Admin Federal	34,462.00	19,771.00	34,462.00	34,462.00	34,462.00	0.00
4472-3310-06MA Billing TSM MR Federal	900,000.00	882,630.14	930,000.00	930,000.00	930,000.00	0.00
4472-3310-11WV Admin Federal	161,427.00	116,287.00	180,000.00	180,000.00	180,000.00	0.00
4472-3310-52WV IM4Q Federal	20,211.00	19,062.00	20,211.00	20,211.00	20,211.00	0.00
4472-3310-69Federal - CARES Act Revenue - COVID-19	21,679.00	0.00	0.00	0.00	0.00	0.00
TotalFederal Funds	1,178,054.00	1,057,887.14	1,204,948.00	1,204,948.00	1,204,948.00	0.00
4472-3320-05TSM Admin State MR	34,462.00	0.00	34,462.00	34,462.00	34,462.00	0.00
4472-3320-10Community Base SVC MR State	509,569.00	989,453.18	542,701.00	542,701.00	542,701.00	0.00
4472-3320-11WV Maintenance State	161,427.00	0.00	180,000.00	180,000.00	180,000.00	0.00
4472-3320-18Supports Coor MR State	171,405.00	0.00	175,000.00	175,000.00	120,000.00	0.00
4472-3320-52WV IM4Q State	20,211.00	0.00	20,211.00	20,211.00	20,211.00	0.00
4472-3320-69State - CARES Act Revenue - COVID-19	46,075.00	0.00	0.00	0.00	0.00	0.00
TotalState Funds	943,149.00	989,453.18	952,374.00	952,374.00	897,374.00	0.00
4472-3460-01MR County Match	50,595.00	7,162.00	53,714.00	53,714.00	40,000.00	0.00
4472-3460-02Fleming Trust MR	675.00	428.23	625.00	625.00	625.00	0.00
4472-3460-03Other Revenue MR	11,168.00	2,944.76	2,500.00	2,500.00	2,500.00	0.00
4472-3460-04Interest Earned MR	7,000.00	4,752.89	7,000.00	7,000.00	7,000.00	0.00
TotalHuman Services	69,438.00	15,287.88	63,839.00	63,839.00	50,125.00	0.00
TotalRefund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
4472-3950-00Prior Year Revenue - MD	35,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
TotalOther Financing Sources	35,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
TotalMental Retardation	2,225,641.00	2,062,628.20	2,231,161.00	2,231,161.00	2,162,447.00	0.00
4473Waiver						

175 MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Human Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Waiver	0.00	0.00	0.00	0.00	0.00	0.00
4474	Early Intervention						
4474-3310-06	EI MA - Federal	145,749.00	78,165.12	132,697.00	132,697.00	132,697.00	0.00
4474-3310-11	EI ITF Admin WV Federal	14,000.00	6,832.00	10,400.00	10,400.00	10,400.00	0.00
4474-3310-12	EI Disables ED Federal	72,624.00	70,247.00	106,559.00	106,559.00	102,280.00	0.00
4474-3310-33	Federal Rev - Other Admin	74,000.00	44,788.00	66,000.00	66,000.00	66,000.00	0.00
Total	Federal Funds	306,373.00	200,032.12	315,656.00	315,656.00	311,377.00	0.00
4474-3320-10	EI Services Base State	378,649.00	138,818.62	344,034.00	344,034.00	344,034.00	0.00
4474-3320-11	EI Admin State	73,841.00	44,920.00	83,841.00	83,841.00	51,876.00	0.00
4474-3320-20	EI Training State	4,431.00	2,215.00	4,431.00	4,431.00	4,431.00	0.00
4474-3320-21	EI ITF WV Admin State	88,000.00	35,994.00	76,400.00	76,400.00	76,400.00	0.00
Total	State Funds	544,921.00	221,947.62	508,706.00	508,706.00	476,741.00	0.00
4474-3460-01	County Match	59,838.00	12,256.14	59,874.00	59,874.00	50,710.00	0.00
4474-3460-03	Other Revenue EI	100.00	2,586.42	2,275.00	2,275.00	2,275.00	0.00
4474-3460-04	Interest Earned EI	1,320.00	1,525.73	1,632.00	1,632.00	1,632.00	0.00
Total	Human Services	61,258.00	16,368.29	63,781.00	63,781.00	54,617.00	0.00

175MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
4474-3950-00	Prior Year Revenue - EI	528.00	0.00	2,112.00	2,112.00	2,112.00	0.00
Total	Other Financing Sources	528.00	0.00	2,112.00	2,112.00	2,112.00	0.00
Total	Early Intervention	913,080.00	438,348.03	890,255.00	890,255.00	844,847.00	0.00
4476	Value						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
4476-3460-04	Interest Earned MH - Value	710.00	371.35	585.00	585.00	585.00	0.00
4476-3460-63	VBH Admin Income - Value	260,523.00	258,676.26	284,135.00	284,135.00	284,135.00	0.00
Total	Human Services	261,233.00	259,047.61	284,720.00	284,720.00	284,720.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Value	261,233.00	259,047.61	284,720.00	284,720.00	284,720.00	0.00
4477	System of Care						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Human Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	System of Care	0.00	0.00	0.00	0.00	0.00	0.00

175MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4490	Other Human Services						
Total	Private Contributions & Donations	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Human Services	0.00	0.00	0.00	0.00	0.00	0.00
4493	HSDF grants						
4493-3320-70	HSDF Block Grant	91,046.00	47,450.30	91,046.00	91,046.00	91,046.00	0.00
Total	State Funds	91,046.00	47,450.30	91,046.00	91,046.00	91,046.00	0.00
4493-3460-01	County Match HSDF	5,135.00	0.00	5,135.00	5,135.00	5,113.00	0.00
Total	Human Services	5,135.00	0.00	5,135.00	5,135.00	5,113.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	HSDF grants	96,181.00	47,450.30	96,181.00	96,181.00	96,159.00	0.00
4494	Homeless Assistance Grants						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4494-3320-70	Homeless Assistance	203,076.00	143,837.34	257,973.00	257,973.00	257,973.00	0.00
Total	State Funds	203,076.00	143,837.34	257,973.00	257,973.00	257,973.00	0.00
4494-3460-01	County Match HAP	11,453.00	0.00	14,550.00	14,550.00	11,453.00	0.00
Total	Human Services	11,453.00	0.00	14,550.00	14,550.00	11,453.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00

175MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Homeless Assistance Grants	214,529.00	143,837.34	272,523.00	272,523.00	269,426.00	0.00
4495	Miscellaneous/Other Contributions						
Total	State Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Human Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Miscellaneous/Other Contributions	0.00	0.00	0.00	0.00	0.00	0.00
4717	Tax Anticipation Note (TAN)						
Total	Proceeds from General Long Term Debt	0.00	0.00	0.00	0.00	0.00	0.00
Total	Tax Anticipation Note (TAN)	0.00	0.00	0.00	0.00	0.00	0.00
Total	MH-ID	8,924,343.00	8,817,616.47	9,148,503.00	9,148,503.00	8,198,415.00	0.00

201 Liquid Fuels							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4310	Highways and Bridges						
4310-3320-46	Bridge - Act 44	60,000.00	51,009.34	50,000.00	50,000.00	50,000.00	0.00
4310-3320-70	Liquid Fuel Tax Fund Allocation	260,000.00	199,029.30	180,000.00	180,000.00	180,000.00	0.00
4310-3320-89	State - Bridge - Act 89	113,286.00	94,389.22	95,000.00	95,000.00	95,000.00	0.00
Total	State Funds	433,286.00	344,427.86	325,000.00	325,000.00	325,000.00	0.00
Total	General Administration	0.00	0.00	0.00	0.00	0.00	0.00
4310-3450-14	Bridge #14 - Wightman Rd	0.00	10,517.39	0.00	0.00	0.00	0.00
Total	Public Works	0.00	10,517.39	0.00	0.00	0.00	0.00
4310-3610-00	Interest Earnings	0.00	1,874.83	0.00	0.00	0.00	0.00
4310-3610-44	Interest Earnings - Act 44 Funds	0.00	413.19	0.00	0.00	0.00	0.00
4310-3610-89	Interest Earnings - Act 89 Funds	0.00	1,432.26	0.00	0.00	0.00	0.00
Total	Interest Earnings	0.00	3,720.28	0.00	0.00	0.00	0.00
4310-3690-00	Miscellaneous Receipts	0.00	10.75	0.00	0.00	0.00	0.00
Total	Other Miscellaneous Revenue	0.00	10.75	0.00	0.00	0.00	0.00
Total	Highways and Bridges	433,286.00	358,676.28	325,000.00	325,000.00	325,000.00	0.00
4313	PennDOT Agreements or PUC orders						
Total	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Works	0.00	0.00	0.00	0.00	0.00	0.00
Total	PennDOT Agreements or PUC orders	0.00	0.00	0.00	0.00	0.00	0.00
4999	Other						

201		Liquid Fuels					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other	0.00	0.00	0.00	0.00	0.00	0.00
Total	Liquid Fuels	433,286.00	358,676.28	325,000.00	325,000.00	325,000.00	0.00

202 Block Grant							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4480	Transportation						
4480-3310-13	Federal - Medical Asst.Trans Program	439,815.00	517,923.99	432,198.00	432,198.00	432,198.00	0.00
Total	Federal Funds	439,815.00	517,923.99	432,198.00	432,198.00	432,198.00	0.00
4480-3320-13	Medical Assistance Transportation Prgm	439,815.00	517,922.99	432,198.00	432,198.00	432,198.00	0.00
Total	State Funds	439,815.00	517,922.99	432,198.00	432,198.00	432,198.00	0.00
4480-3610-00	Interest Earnings	290.00	274.12	300.00	300.00	300.00	0.00
Total	Interest Earnings	290.00	274.12	300.00	300.00	300.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation	879,920.00	1,036,121.10	864,696.00	864,696.00	864,696.00	0.00
Total	Block Grant	879,920.00	1,036,121.10	864,696.00	864,696.00	864,696.00	0.00

206 Haz-mat							
		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
4293	EMERGENCY MANAGEMENT						
4293-3310-81	HMEP - Training	720.00	720.00	10,392.00	10,392.00	10,392.00	0.00
4293-3310-82	Federal - HMPG	0.00	9,659.87	0.00	0.00	0.00	0.00
Total	Federal Funds	720.00	10,379.87	10,392.00	10,392.00	10,392.00	0.00
4293-3320-87	Act 165 - Hazmat	13,673.00	0.00	13,236.00	13,236.00	13,236.00	0.00
Total	State Funds	13,673.00	0.00	13,236.00	13,236.00	13,236.00	0.00
Total	Local Funds	0.00	0.00	0.00	0.00	0.00	0.00
4293-3440-01	Fees & Costs	25,000.00	32,250.00	31,000.00	31,000.00	31,000.00	0.00
Total	Public Safety	25,000.00	32,250.00	31,000.00	31,000.00	31,000.00	0.00
4293-3490-00	Other Charges for Services	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Total	Other Charges for Services	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
4293-3610-00	Interest Earnings	2,000.00	1,659.24	2,000.00	2,000.00	2,000.00	0.00
Total	Interest Earnings	2,000.00	1,659.24	2,000.00	2,000.00	2,000.00	0.00
Total	Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total	Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
4293-3920-03	Hazmat Fund	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Total	Interfund Operating Transfers	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Total	EMERGENCY MANAGEMENT	43,393.00	44,289.11	60,628.00	60,628.00	60,628.00	0.00
4920	Interfund Operating Transfers						

206	Haz-mat						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total						
	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Total						
	Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
4999	Other						
	Total						
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
	Total						
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Total						
	Haz-mat	43,393.00	44,289.11	60,628.00	60,628.00	60,628.00	0.00

207	911 Fund						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4292	Emergency Communications						
4292-3320-00	State Funds	2,200,000.00	1,701,541.42	2,400,000.00	2,400,000.00	2,400,000.00	0.00
4292-3320-11	PEMA - Interconnectivity Funds	20,833.00	20,833.00	20,000.00	20,000.00	20,000.00	0.00
4292-3320-50	State Funds - ILEC Post Migration Legacy	0.00	50,358.75	36,000.00	36,000.00	36,000.00	0.00
	Total State Funds	2,220,833.00	1,772,733.17	2,456,000.00	2,456,000.00	2,456,000.00	0.00
4292-3440-02	Public Safety - Sales of Information	200.00	75.00	200.00	200.00	200.00	0.00
	Total Public Safety	200.00	75.00	200.00	200.00	200.00	0.00
4292-3610-00	Interest Earnings	800.00	14,306.94	14,000.00	14,000.00	14,000.00	0.00
	Total Interest Earnings	800.00	14,306.94	14,000.00	14,000.00	14,000.00	0.00
4292-3620-00	Rents & Royalties	54,000.00	56,392.70	54,000.00	54,000.00	54,000.00	0.00
	Total Rents & Royalties	54,000.00	56,392.70	54,000.00	54,000.00	54,000.00	0.00
	Total Private Contributions & Donations	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Total Proceeds From Fixed Asset Disposition	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Total Emergency Communications	2,275,833.00	1,843,507.81	2,524,200.00	2,524,200.00	2,524,200.00	0.00
4920	Interfund Operating Transfers						
	Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00

207	911 Fund						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4999	Other						
4999-3950-02	Cash CarryOver Transfer	550,000.00	0.00	685,000.00	685,000.00	685,000.00	0.00
Total	Other Financing Sources	550,000.00	0.00	685,000.00	685,000.00	685,000.00	0.00
Total	Other	550,000.00	0.00	685,000.00	685,000.00	685,000.00	0.00
Total	911 Fund	2,825,833.00	1,843,507.81	3,209,200.00	3,209,200.00	3,209,200.00	0.00
	Grand Total	68,021,250.00	62,511,282.84	66,296,287.00	66,336,287.00	66,124,593.00	0.00

Section 2

General Operating

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
10 General Government						
4118 Boards and Commissions						
1101-00 Salaries - Elected Officials	237,168.00	230,051.55	238,354.00	238,354.00	238,354.00	0.00
1102-00 Wages - Department Heads	57,248.00	16,638.48	0.00	0.00	0.00	0.00
1107-00 Wages - Support Staff	41,733.00	42,987.01	44,928.00	44,928.00	44,928.00	0.00
1108-00 Wages - Clerical Staff	36,774.00	35,238.10	37,648.00	37,648.00	37,648.00	0.00
1111-00 Wages - Per Diem Positions	0.00	237.00	0.00	0.00	0.00	0.00
1112-00 Wages - Overtime	0.00	112.71	100.00	100.00	100.00	0.00
1152-00 Vacation Pay Out	0.00	3,452.57	0.00	0.00	0.00	0.00
1199-00 Accrued Wages	0.00	17,192.65-	0.00	0.00	0.00	0.00
Total Salary and Wages	372,923.00	311,524.77	321,030.00	321,030.00	321,030.00	0.00
1201-00 FICA	28,529.00	24,104.68	24,559.00	24,559.00	24,559.00	0.00
1202-00 Worker's Compensation	5,676.00	3,842.99	5,503.00	5,503.00	4,565.00	0.00
1204-00 Life Insurance	178.00	141.75	152.00	152.00	152.00	0.00
1205-00 Unemployment Compensation	0.00	3,319.22	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	40,313.00	769.30-	36,148.00	36,148.00	36,148.00	0.00
1225-00 Health Insurance - ICHRA	113,160.00	75,793.10	78,430.00	78,430.00	78,430.00	0.00
Total Fringe Benefits/Employer Paid	187,856.00	106,432.44	144,792.00	144,792.00	143,854.00	0.00
2101-00 Office Supplies	200.00	194.92	200.00	200.00	200.00	0.00
2103-00 Copier/Printer Supplies	0.00	38.99	200.00	200.00	200.00	0.00
2118-12 Other Misc Matl/Sup-Wellness-Pcorp/Pcomp	5,000.00	1,771.39	5,000.00	5,000.00	5,000.00	0.00
Total Materials & Supplies	5,200.00	2,005.30	5,400.00	5,400.00	5,400.00	0.00
2304-00 Maintenance Agreements	2,356.00	2,677.06	1,209.00	1,209.00	1,209.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2306-00	Computer Software Maintenance	3,943.00	3,951.91	3,243.00	3,243.00	3,243.00	0.00
Total	Repairs & Maintenance Supplies	6,299.00	6,628.97	4,452.00	4,452.00	4,452.00	0.00
2401-00	Postage	2,000.00	718.22	2,000.00	2,000.00	2,000.00	0.00
2404-00	Telephone Service	4,662.00	4,471.97	1,977.00	1,977.00	1,977.00	0.00
2411-00	Internet Lines & Fees	234.00	213.48	238.00	238.00	238.00	0.00
Total	Communications	6,896.00	5,403.67	4,215.00	4,215.00	4,215.00	0.00
2501-00	Gasoline	100.00	0.00	100.00	100.00	100.00	0.00
2502-00	Vehicle Maintenance	2,000.00	4,290.78	2,000.00	2,000.00	2,000.00	0.00
2507-00	Travel Expenses	50.00	0.00	50.00	50.00	50.00	0.00
Total	Transportation Costs	2,150.00	4,290.78	2,150.00	2,150.00	2,150.00	0.00
2601-00	Advertising Costs	200.00	477.50	200.00	200.00	200.00	0.00
2602-00	Printing Costs	400.00	376.50	425.00	425.00	425.00	0.00
Total	Advertising & Printing	600.00	854.00	625.00	625.00	625.00	0.00
2701-00	Insurance Premiums	12,616.00	11,731.67	11,100.00	11,100.00	11,100.00	0.00
Total	Insurance & Bonding	12,616.00	11,731.67	11,100.00	11,100.00	11,100.00	0.00
2807-00	Computer Hardware Lease	503.00	452.40	513.00	513.00	513.00	0.00
Total	Rentals/Leases	503.00	452.40	513.00	513.00	513.00	0.00
3102-00	Professional Services	0.00	185.90	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	185.90	0.00	0.00	0.00	0.00
3209-00	Other Services	0.00	145.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	0.00	145.00	0.00	0.00	0.00	0.00
4101-00	Association Dues	25,000.00	25,355.00	24,280.00	24,280.00	24,280.00	0.00
4102-00	Subscriptions	353.00	353.00	373.00	373.00	373.00	0.00
Total	Dues, Subscriptions & Memberships	25,353.00	25,708.00	24,653.00	24,653.00	24,653.00	0.00
4201-00	Conference Expenses	2,497.00	240.00	2,400.00	2,400.00	2,400.00	0.00
4201-03	Conference Expense - Meals	100.00	0.00	100.00	100.00	100.00	0.00
Total	Meeting & Conference Expenses	2,597.00	240.00	2,500.00	2,500.00	2,500.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
9201-00	Capital Purchases	592.00	591.53	0.00	0.00	0.00	0.00
9202-00	Office Equipment	0.00	1,126.59	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	7,418.00	7,447.11	6,230.00	6,230.00	6,230.00	0.00
Total	Capital Purchases	8,010.00	9,165.23	6,230.00	6,230.00	6,230.00	0.00
Total	Boards and Commissions	631,003.00	484,768.13	527,660.00	527,660.00	526,722.00	0.00
4121	Elections						
1102-00	Salaries - Department Heads	47,748.00	35,906.33	52,076.00	52,076.00	52,076.00	0.00
1107-00	Wages - Support Staff	33,816.00	21,293.38	34,908.00	34,908.00	34,908.00	0.00
1108-00	Wages - Clerical Staff	40,550.00	34,281.45	47,590.00	47,590.00	47,590.00	0.00
1109-00	Wages - Maintenance Staff	5,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
1111-00	Wages - Per Diem Positions	2,500.00	14,225.84	28,770.00	28,770.00	28,770.00	0.00
1112-00	Wages - Overtime	922.00	701.82	800.00	800.00	800.00	0.00
1117-00	Sick Leave Buy Back	579.00	0.00	1,910.00	1,910.00	1,910.00	0.00
1199-00	Accrued Wages	0.00	6,319.38-	0.00	0.00	0.00	0.00

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101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Salary and Wages	131,115.00	100,089.44	172,054.00	172,054.00	172,054.00	0.00
1201-00	FICA	10,030.00	7,846.32	13,162.00	13,162.00	13,162.00	0.00
1202-00	Workers Compensation	585.00	1,490.05	3,208.00	3,208.00	2,675.00	0.00
1204-00	Life Insurance	86.00	80.87	86.00	86.00	86.00	0.00
1207-00	Pension - County Contribution	13,903.00	0.00	16,134.00	16,134.00	16,134.00	0.00
1225-00	Health Insurance - ICHRA	41,643.00	27,220.93	47,473.00	47,473.00	47,473.00	0.00
Total	Fringe Benefits/Employer Paid	66,247.00	36,638.17	80,063.00	80,063.00	79,530.00	0.00
2101-00	Office Supplies	3,500.00	1,877.01	1,500.00	1,500.00	1,500.00	0.00
2102-00	Computer Supplies	150.00	29.69	150.00	150.00	150.00	0.00
2103-00	Copier/Printer Supplies	1,000.00	421.98	2,000.00	2,000.00	2,000.00	0.00
Total	Materials & Supplies	4,650.00	2,328.68	3,650.00	3,650.00	3,650.00	0.00
2303-00	Maintenance Supplies	1,000.00	714.58	100.00	100.00	100.00	0.00
2304-00	Maintenance Agreements	6,500.00	3,410.36	3,319.00	3,319.00	3,319.00	0.00
2306-00	Computer Software Maintenance	2,000.00	1,713.85	1,222.00	1,222.00	1,222.00	0.00
Total	Repairs & Maintenance Supplies	9,500.00	5,838.79	4,641.00	4,641.00	4,641.00	0.00
2401-00	Postage	25,000.00	19,727.95	12,500.00	12,500.00	12,500.00	0.00
2404-00	Telephone Service	1,352.00	1,216.93	673.00	673.00	673.00	0.00
2411-00	Internet Lines & Fees	106.00	106.68	87.00	87.00	87.00	0.00
Total	Communications	26,458.00	21,051.56	13,260.00	13,260.00	13,260.00	0.00
2501-00	Gasoline	700.00	543.91	50.00	50.00	50.00	0.00
2502-00	Vehicle Maintenance	500.00	0.00	0.00	0.00	0.00	0.00
2506-00	Mileage Reimbursements	1,000.00	39.20	50.00	50.00	50.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2508-00 Other Transporation Expense	15.00	0.00	15.00	15.00	15.00	0.00
Total Transportation Costs	2,215.00	583.11	115.00	115.00	115.00	0.00
2601-00 Advertising Costs	6,200.00	0.00	500.00	500.00	500.00	0.00
2602-00 Printing Costs	25,000.00	4,059.36	6,000.00	6,000.00	6,000.00	0.00
Total Advertising & Printing	31,200.00	4,059.36	6,500.00	6,500.00	6,500.00	0.00
2701-00 Insurance Premiums	3,121.00	3,207.55	3,163.00	3,163.00	3,163.00	0.00
Total Insurance & Bonding	3,121.00	3,207.55	3,163.00	3,163.00	3,163.00	0.00
2803-00 Rental/Lease - Polling Places	3,000.00	0.00	0.00	0.00	0.00	0.00
2804-00 Rental/Lease - Equipment	221,933.00	133,159.50	133,160.00	133,160.00	133,160.00	0.00
2807-00 Computer Hardware Lease	229.00	226.20	187.00	187.00	187.00	0.00
Total Rentals/Leases	225,162.00	133,385.70	133,347.00	133,347.00	133,347.00	0.00
3106-00 Elections Officers	100,362.00	0.00	0.00	0.00	0.00	0.00
3126-00 Labor Negotiations	500.00	0.00	500.00	500.00	500.00	0.00
Total Professional Services	100,862.00	0.00	500.00	500.00	500.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4102-00 Subscriptions	100.00	0.00	100.00	100.00	100.00	0.00
Total Dues, Subscriptions & Memberships	100.00	0.00	100.00	100.00	100.00	0.00
4201-00 Conference Expenses	2,000.00	1,258.52	800.00	800.00	800.00	0.00
4201-01 Conference Expense - Mileage	0.00	0.00	200.00	200.00	200.00	0.00
4201-03 Conference Expense - Meals	250.00	102.46	200.00	200.00	200.00	0.00

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<u>Account Number</u>	<u>2025 Budget Calculated</u>	<u>2025 Actuals</u>	<u>2026 Entry</u>	<u>2026 Budget</u>	<u>2026 County Finance</u>	<u>2026 Approved</u>
Total Meeting & Conference Expenses	2,250.00	1,360.98	1,200.00	1,200.00	1,200.00	0.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9201-00 Capital Purchases	300.00	0.00	200.00	200.00	200.00	0.00
9201-32 Capital Purchase - Election Integrity	0.00	2,252.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	417.00	430.50	2,265.00	2,265.00	2,265.00	0.00
Total Capital Purchases	717.00	2,682.50	2,465.00	2,465.00	2,465.00	0.00
Total Elections	603,597.00	311,225.84	421,058.00	421,058.00	420,525.00	0.00
4122 Voters Services						
Total Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Voters Services	0.00	0.00	0.00	0.00	0.00	0.00
4131 Human Resources							
1102-00	Salaries - Department Heads	58,248.00	69,038.46	71,248.00	71,248.00	71,248.00	0.00
1107-00	Wages - Support Staff	152,555.00	158,721.52	135,284.00	135,284.00	135,284.00	0.00
1111-00	Wages - Per Diem Staff	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00
1112-00	Wages - Overtime	2,400.00	15.16	1,000.00	1,000.00	1,000.00	0.00
1117-00	Sick Leave Buy Back	0.00	1,424.81	0.00	0.00	0.00	0.00
1152-00	Vacation Pay Out	0.00	1,162.48	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	10,460.39-	0.00	0.00	0.00	0.00
Total	Salary and Wages	220,703.00	219,902.04	215,032.00	215,032.00	215,032.00	0.00
1201-00	FICA	16,884.00	16,967.50	16,450.00	16,450.00	16,450.00	0.00
1202-00	Worker's Compensation	332.00	233.13	301.00	301.00	280.00	0.00
1204-00	Life Insurance	139.00	114.40	112.00	112.00	112.00	0.00
1207-00	Pension - County Contribution	23,047.00	0.00	23,368.00	23,368.00	23,368.00	0.00
1225-00	Health Insurance - ICHRA	41,643.00	52,053.90	71,210.00	71,210.00	71,210.00	0.00
Total	Fringe Benefits/Employer Paid	82,045.00	69,368.93	111,441.00	111,441.00	111,420.00	0.00
2101-00	Office Supplies	1,500.00	708.19	1,500.00	1,500.00	1,500.00	0.00

101 Operating							
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
2103-00 Copier/Printer Supplies	500.00	311.92	500.00	500.00	500.00	0.00	
2114-01 Food - Wellness	250.00	0.00	250.00	250.00	250.00	0.00	
2118-01 Other Misc. Materials/Supplies -Wellness	250.00	0.00	250.00	250.00	250.00	0.00	
Total Materials & Supplies	2,500.00	1,020.11	2,500.00	2,500.00	2,500.00	0.00	
2304-00 Maintenance Agreements	1,466.00	812.11	1,190.00	1,190.00	1,190.00	0.00	
2306-00 Computer Software Maintenance	62,455.00	76,259.68	77,294.00	77,294.00	77,294.00	0.00	
Total Repairs & Maintenance Supplies	63,921.00	77,071.79	78,484.00	78,484.00	78,484.00	0.00	
2401-00 Postage	600.00	556.21	600.00	600.00	600.00	0.00	
2401-05 Postage - Pension	300.00	194.06	300.00	300.00	300.00	0.00	
2403-00 Overnight/Special Delivery Fees	50.00	0.00	50.00	50.00	50.00	0.00	
2404-00 Telephone Service	1,648.00	1,386.31	800.00	800.00	800.00	0.00	
2411-00 Internet Lines & Fees	106.00	85.44	108.00	108.00	108.00	0.00	
2412-00 Fax Expenses	180.00	180.00	180.00	180.00	180.00	0.00	
Total Communications	2,884.00	2,402.02	2,038.00	2,038.00	2,038.00	0.00	
2501-00 Gasoline	50.00	16.26	50.00	50.00	50.00	0.00	
2506-00 Mileage Reimbursements	50.00	0.00	50.00	50.00	50.00	0.00	
2507-00 Travel Expense	50.00	0.00	50.00	50.00	50.00	0.00	
2509-00 Meals	50.00	0.00	50.00	50.00	50.00	0.00	
Total Transportation Costs	200.00	16.26	200.00	200.00	200.00	0.00	
2602-00 Printing Costs	1,200.00	41.26	1,200.00	1,200.00	1,200.00	0.00	
Total Advertising & Printing	1,200.00	41.26	1,200.00	1,200.00	1,200.00	0.00	
2701-00 Insurance Premium	2,073.00	2,094.38	2,110.00	2,110.00	2,110.00	0.00	

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<i>Account Number</i>		<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total	Insurance & Bonding	2,073.00	2,094.38	2,110.00	2,110.00	2,110.00	0.00
2807-00	Computer Hardware Lease	229.00	180.96	233.00	233.00	233.00	0.00
Total	Rentals/Leases	229.00	180.96	233.00	233.00	233.00	0.00
3102-00	Professional Services	2,500.00	0.00	2,000.00	2,000.00	2,000.00	0.00
3103-00	Legal Services	3,000.00	682.00	3,000.00	3,000.00	3,000.00	0.00
3126-00	Labor Negotiations	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
Total	Professional Services	11,500.00	682.00	11,000.00	11,000.00	11,000.00	0.00
3209-00	Other Operating Expenses	0.00	25.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	25.00	0.00	0.00	0.00	0.00
4101-00	Association Dues	0.00	20.00	0.00	0.00	0.00	0.00
4101-12	Association Dues - Pcorp/Pcomp	1,062.00	965.00	1,062.00	1,062.00	1,062.00	0.00
Total	Dues, Subscriptions & Memberships	1,062.00	985.00	1,062.00	1,062.00	1,062.00	0.00
4201-00	Conference Expenses	500.00	0.00	500.00	500.00	500.00	0.00
4201-01	Conference Expense - Mileage	250.00	0.00	250.00	250.00	250.00	0.00
4201-03	Conference Expense - Meals	200.00	0.00	200.00	200.00	200.00	0.00
4202-00	Educational /Training Expenses	500.00	294.65	500.00	500.00	500.00	0.00
4202-01	Educational/Training Expense - Mileage	125.00	0.00	125.00	125.00	125.00	0.00
4202-03	Educational/Training Expense - Meals	100.00	0.00	100.00	100.00	100.00	0.00
Total	Meeting & Conference Expenses	1,675.00	294.65	1,675.00	1,675.00	1,675.00	0.00
9201-00	Capital Purchases	592.00	591.54	0.00	0.00	0.00	0.00
9202-02	Computers & Equipment	1,184.00	1,183.07	0.00	0.00	0.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
9202-90 Computers & Equipment - Software ARPA	207,499.00	0.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	417.00	344.40	2,832.00	2,832.00	2,832.00	0.00
Total Capital Purchases	209,692.00	2,119.01	2,832.00	2,832.00	2,832.00	0.00
Total Human Resources	599,684.00	376,203.41	429,807.00	429,807.00	429,786.00	0.00
4132 Finance Department						
1102-00 Salaries - Department Heads	66,248.00	68,210.74	72,500.00	72,500.00	72,500.00	0.00
1107-00 Wages - Support Staff	180,010.00	174,043.68	189,234.00	189,234.00	189,234.00	0.00
1111-00 Wages - Per Diem Staff	6,300.00	6,292.50	8,400.00	8,400.00	8,400.00	0.00
1117-00 Sick Leave Buy Back	1,125.00	1,185.56	1,246.00	1,246.00	1,246.00	0.00
1199-00 Accrued Wages	0.00	9,220.28-	0.00	0.00	0.00	0.00
Total Salary and Wages	253,683.00	240,512.20	271,380.00	271,380.00	271,380.00	0.00
1201-00 FICA	19,494.00	18,412.74	20,779.00	20,779.00	20,779.00	0.00
1202-00 Worker's Compensation	357.00	249.09	380.00	380.00	357.00	0.00
1204-00 Life Insurance	139.00	107.80	139.00	139.00	139.00	0.00
1207-00 Pension - County Contribution	27,546.00	0.00	29,638.00	29,638.00	29,638.00	0.00
1225-00 Health Insurance - ICHRA	80,568.00	57,182.34	88,625.00	88,625.00	88,625.00	0.00
Total Fringe Benefits/Employer Paid	128,104.00	75,951.97	139,561.00	139,561.00	139,538.00	0.00
2101-00 Office Supplies	800.00	24,151.75	800.00	800.00	800.00	0.00
2102-00 Computer Supplies	100.00	0.00	250.00	250.00	250.00	0.00
2103-00 Copier/Printer Supplies	650.00	552.83	650.00	650.00	650.00	0.00
2119-00 Janitorial Supplies	0.00	0.00	150.00	150.00	150.00	0.00
Total Materials & Supplies	1,550.00	24,704.58	1,850.00	1,850.00	1,850.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2304-00 Maintenance Agreements	2,520.00	1,730.57	1,600.00	1,600.00	1,600.00	0.00
2306-00 Computer Software Maintenance	92,897.00	84,794.38	93,998.00	93,998.00	93,998.00	0.00
Total Repairs & Maintenance Supplies	95,417.00	86,524.95	95,598.00	95,598.00	95,598.00	0.00
2401-00 Postage	2,600.00	2,627.66	3,300.00	3,300.00	3,300.00	0.00
2404-00 Telephone Services	1,311.00	1,100.64	759.00	759.00	759.00	0.00
2411-00 Internet Lines & Fees	127.00	85.44	130.00	130.00	130.00	0.00
Total Communications	4,038.00	3,813.74	4,189.00	4,189.00	4,189.00	0.00
2501-00 Gasoline	100.00	0.00	100.00	100.00	100.00	0.00
2503-00 Vehicle Rental	150.00	0.00	150.00	150.00	150.00	0.00
2506-00 Mileage Reimbursements	50.00	0.00	50.00	50.00	50.00	0.00
Total Transportation Costs	300.00	0.00	300.00	300.00	300.00	0.00
2601-00 Advertising Costs	125.00	107.00	125.00	125.00	125.00	0.00
2602-00 Printing Costs	1,500.00	452.29	1,500.00	1,500.00	1,500.00	0.00
Total Advertising & Printing	1,625.00	559.29	1,625.00	1,625.00	1,625.00	0.00
2701-00 Insurance Premiums	1,658.00	1,921.64	2,110.00	2,110.00	2,110.00	0.00
Total Insurance & Bonding	1,658.00	1,921.64	2,110.00	2,110.00	2,110.00	0.00
2807-00 Computer Hardware Lease	275.00	180.96	280.00	280.00	280.00	0.00
Total Rentals/Leases	275.00	180.96	280.00	280.00	280.00	0.00
3101-00 Consulting Services	0.00	5,010.00	125,000.00	125,000.00	125,000.00	0.00
3102-00 Professional Services	0.00	99.00	0.00	0.00	0.00	0.00
3111-00 Single Audit	99,800.00	100,161.76	103,000.00	103,000.00	103,000.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3112-00 Cost Allocation Report	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00
Total Professional Services	107,400.00	112,870.76	235,600.00	235,600.00	235,600.00	0.00
3202-00 Bank Service Charges	21.00	20.27	0.00	0.00	0.00	0.00
Total Other Services	21.00	20.27	0.00	0.00	0.00	0.00
4103-00 Dues & Memberships	150.00	150.00	150.00	150.00	150.00	0.00
Total Dues, Subscriptions & Memberships	150.00	150.00	150.00	150.00	150.00	0.00
4201-01 Conference Expense - Mileage	100.00	0.00	100.00	100.00	100.00	0.00
4202-00 Educational/Training Expense	500.00	244.65	500.00	500.00	500.00	0.00
Total Meeting & Conference Expenses	600.00	244.65	600.00	600.00	600.00	0.00
9202-00 Office Equipment	7,534.00	5,288.71	6,000.00	6,000.00	6,000.00	0.00
9202-01 Office Equipment -- Computer Hardware	0.00	189.08	0.00	0.00	0.00	0.00
9202-90 Computers & Equipment - Software ARPA	207,499.00	7,200.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	501.00	430.50	3,398.00	3,398.00	3,398.00	0.00
Total Capital Purchases	215,534.00	13,108.29	9,398.00	9,398.00	9,398.00	0.00
Total Finance Department	810,355.00	560,563.30	762,641.00	762,641.00	762,618.00	0.00
4133 Elected Auditors						
1101-00 Salaries - Elected Officials	123,788.00	123,788.25	124,403.00	124,403.00	124,403.00	0.00
1150-00 Wages - Mileage	9,347.00	8,774.97	9,765.00	9,765.00	9,765.00	0.00
1199-00 Accrued Wages	0.00	5,824.39-	0.00	0.00	0.00	0.00
Total Salary and Wages	133,135.00	126,738.83	134,168.00	134,168.00	134,168.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1201-00 FICA	9,470.00	9,531.72	10,264.00	10,264.00	10,264.00	0.00
1202-00 Worker's Compensation	3,004.00	2,122.23	3,032.00	3,032.00	2,509.00	0.00
1204-00 Life Insurance	99.00	95.70	99.00	99.00	99.00	0.00
1207-00 Pension - County Contribution	13,382.00	0.00	15,107.00	15,107.00	15,107.00	0.00
1225-00 Health Insurance - ICHRA	62,465.00	62,464.68	71,210.00	71,210.00	71,210.00	0.00
Total Fringe Benefits/Employer Paid	88,420.00	74,214.33	99,712.00	99,712.00	99,189.00	0.00
2101-00 Office Supplies	25.00	1.78	25.00	25.00	25.00	0.00
2103-00 Copier/Printer Supplies	150.00	0.00	150.00	150.00	150.00	0.00
Total Materials & Supplies	175.00	1.78	175.00	175.00	175.00	0.00
2304-00 Maintenance Agreements	315.00	305.12	329.00	329.00	329.00	0.00
2306-00 Computer Software Maintenance	1,021.00	1,172.57	1,149.00	1,149.00	1,149.00	0.00
Total Repairs & Maintenance Supplies	1,336.00	1,477.69	1,478.00	1,478.00	1,478.00	0.00
2401-00 Postage	50.00	16.17	50.00	50.00	50.00	0.00
2404-00 Telephone Service	956.00	857.21	506.00	506.00	506.00	0.00
2411-00 Internet Lines & Fees	63.00	64.08	65.00	65.00	65.00	0.00
Total Communications	1,069.00	937.46	621.00	621.00	621.00	0.00
2501-00 Gasoline	120.00	55.02	120.00	120.00	120.00	0.00
2503-00 Vehicle Rental	50.00	0.00	50.00	50.00	50.00	0.00
2506-00 Mileage Reimbursements	14.00	0.00	14.00	14.00	14.00	0.00
Total Transportation Costs	184.00	55.02	184.00	184.00	184.00	0.00
2601-00 Advertising Costs	225.00	222.50	225.00	225.00	225.00	0.00
2602-00 Printing Costs	10.00	3.54	10.00	10.00	10.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total Advertising & Printing	235.00	226.04	235.00	235.00	235.00	0.00
2701-00 Insurance Premiums	10,500.00	10,382.39	10,445.00	10,445.00	10,445.00	0.00
Total Insurance & Bonding	10,500.00	10,382.39	10,445.00	10,445.00	10,445.00	0.00
2807-00 Computer Hardware Lease	135.00	135.60	140.00	140.00	140.00	0.00
Total Rentals/Leases	135.00	135.60	140.00	140.00	140.00	0.00
Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
4101-00 Association Dues	530.00	530.00	530.00	530.00	530.00	0.00
Total Dues, Subscriptions & Memberships	530.00	530.00	530.00	530.00	530.00	0.00
4201-00 Conference Expenses	1,500.00	741.00	1,500.00	1,500.00	1,500.00	0.00
4201-03 Conference Expense - Meals	660.00	360.00	660.00	660.00	660.00	0.00
4202-00 Educational/Training Expense	675.00	0.00	0.00	0.00	0.00	0.00
Total Meeting & Conference Expenses	2,835.00	1,101.00	2,160.00	2,160.00	2,160.00	0.00
9202-00 Office Equipment	50.00	0.00	50.00	50.00	50.00	0.00
9205-00 Capital >= 5000.00	250.00	258.30	1,699.00	1,699.00	1,699.00	0.00
Total Capital Purchases	300.00	258.30	1,749.00	1,749.00	1,749.00	0.00
Total Elected Auditors	238,854.00	216,058.44	251,597.00	251,597.00	251,074.00	0.00
4135 GIS						
1107-00 Wages - Support Staff	6,495.00	4,940.64	5,574.00	5,574.00	5,574.00	0.00
1199-00 Accrued Wages	0.00	275.34-	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Salary and Wages	6,495.00	4,665.30	5,574.00	5,574.00	5,574.00	0.00
1201-00	FICA	497.00	350.02	426.00	426.00	426.00	0.00
1202-00	Worker's Compensation	40.00	13.15	20.00	20.00	18.00	0.00
1204-00	Life Insurance	3.00	0.00	0.00	0.00	0.00	0.00
1207-00	Pension - County Contribution	702.00	0.00	0.00	0.00	0.00	0.00
1225-00	Health Insurance - ICHRA	6,485.00	2,170.04	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	7,727.00	2,533.21	446.00	446.00	444.00	0.00
2103-00	Copier/Printer Supplies	2,000.00	199.20	600.00	600.00	600.00	0.00
Total	Materials & Supplies	2,000.00	199.20	600.00	600.00	600.00	0.00
2304-00	Maintenance Agreements	385.00	329.12	385.00	385.00	385.00	0.00
2306-00	Computer Software Maintenance	58,758.00	58,854.04	58,500.00	58,500.00	58,500.00	0.00
Total	Repairs & Maintenance Supplies	59,143.00	59,183.16	58,885.00	58,885.00	58,885.00	0.00
2401-00	Postage	0.00	1.48	0.00	0.00	0.00	0.00
2404-00	Telephone Service	338.00	42.32	0.00	0.00	0.00	0.00
2411-00	Internet Lines & Fees	85.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	423.00	43.80	0.00	0.00	0.00	0.00
2501-00	Gasoline	700.00	0.00	0.00	0.00	0.00	0.00
2507-00	Travel Expense	2,000.00	0.00	0.00	0.00	0.00	0.00
2509-00	Meals	150.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	2,850.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2701-00 Insurance Premium	1,492.00	0.00	0.00	0.00	0.00	0.00
Total Insurance & Bonding	1,492.00	0.00	0.00	0.00	0.00	0.00
2807-00 Computer Hardware Lease	183.00	0.00	183.00	183.00	183.00	0.00
Total Rentals/Leases	183.00	0.00	183.00	183.00	183.00	0.00
3102-00 Professional Services	36,000.00	30,210.00	36,000.00	36,000.00	36,000.00	0.00
Total Professional Services	36,000.00	30,210.00	36,000.00	36,000.00	36,000.00	0.00
4201-00 Conference Expenses	200.00	0.00	0.00	0.00	0.00	0.00
4201-03 Conference Expense - Meals	200.00	0.00	0.00	0.00	0.00	0.00
Total Meeting & Conference Expenses	400.00	0.00	0.00	0.00	0.00	0.00
9205-00 Capital/Contingency Reserve	334.00	258.30	334.00	334.00	334.00	0.00
Total Capital Purchases	334.00	258.30	334.00	334.00	334.00	0.00
Total GIS	117,047.00	97,092.97	102,022.00	102,022.00	102,020.00	0.00
4136 Tax Assessment						
1102-00 Salaries - Department Heads	54,024.00	66,023.00	63,305.00	63,305.00	63,305.00	0.00
1103-00 Wages - Administrative Staff	51,731.00	51,681.02	52,823.00	52,823.00	52,823.00	0.00
1107-00 Wages - Support Staff	130,731.00	95,977.08	115,801.00	115,801.00	115,801.00	0.00
1108-00 Wages - Clerical Staff	156,556.00	146,589.47	160,924.00	160,924.00	160,924.00	0.00
1117-00 Sick Leave Buy Back	424.00	518.73	2,016.00	2,016.00	2,016.00	0.00
1199-00 Accrued Wages	0.00	17,546.25-	0.00	0.00	0.00	0.00
Total Salary and Wages	393,466.00	343,243.05	394,869.00	394,869.00	394,869.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1201-00 FICA	30,100.00	26,178.39	30,208.00	30,208.00	30,208.00	0.00
1202-00 Worker's Compensation	957.00	590.93	947.00	947.00	851.00	0.00
1204-00 Life Insurance	244.00	226.60	252.00	252.00	252.00	0.00
1205-00 Unemployment Compensation	0.00	4,037.04	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	42,534.00	0.00	45,090.00	45,090.00	45,090.00	0.00
1225-00 Health Insurance - ICHRA	113,160.00	123,791.20	158,673.00	158,673.00	158,673.00	0.00
Total Fringe Benefits/Employer Paid	186,995.00	154,824.16	235,170.00	235,170.00	235,074.00	0.00
2101-00 Office Supplies	971.00	73.89	971.00	971.00	971.00	0.00
2102-00 Computer Supplies	106.00	126.97	144.00	144.00	144.00	0.00
2103-00 Copier/Printer Supplies	510.00	205.14	191.00	191.00	191.00	0.00
2111-00 Clothing	55.00	0.00	55.00	55.00	55.00	0.00
2118-00 Other Materials & Supplies	500.00	0.00	500.00	500.00	500.00	0.00
2119-00 Janitorial Supplies	124.00	83.60	129.00	129.00	129.00	0.00
Total Materials & Supplies	2,266.00	489.60	1,990.00	1,990.00	1,990.00	0.00
Total Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
2304-00 Maintenance Agreements	2,123.00	1,844.36	2,165.00	2,165.00	2,165.00	0.00
2306-00 Computer Software Maintenance	25,239.00	25,849.00	28,694.00	28,694.00	28,694.00	0.00
Total Repairs & Maintenance Supplies	27,362.00	27,693.36	30,859.00	30,859.00	30,859.00	0.00
2401-00 Postage	4,113.00	3,359.51	2,920.00	2,920.00	2,920.00	0.00
2404-00 Telephone Service	3,465.00	3,034.19	1,684.00	1,684.00	1,684.00	0.00
2405-00 Cellular/Mobile Phone Service	0.00	690.48	452.00	452.00	452.00	0.00
2411-00 Internet Lines & Fees	135.00	277.56	260.00	260.00	260.00	0.00
2412-00 Fax Expenses	300.00	300.00	0.00	0.00	0.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total Communications	8,013.00	7,661.74	5,316.00	5,316.00	5,316.00	0.00
2501-00 Gasoline & Oil	624.00	374.18	384.00	384.00	384.00	0.00
2502-00 Vehicle Maintenance	2,096.00	557.85	1,188.00	1,188.00	1,188.00	0.00
Total Transportation Costs	2,720.00	932.03	1,572.00	1,572.00	1,572.00	0.00
2601-00 Advertising Costs	89.00	88.50	89.00	89.00	89.00	0.00
2602-00 Printing Costs	368.00	43.18	24.00	24.00	24.00	0.00
Total Advertising & Printing	457.00	131.68	113.00	113.00	113.00	0.00
2701-00 Insurance Premiums	4,394.00	4,476.26	4,535.00	4,535.00	4,535.00	0.00
Total Insurance & Bonding	4,394.00	4,476.26	4,535.00	4,535.00	4,535.00	0.00
2807-00 Computer Hardware Lease	595.00	588.00	560.00	560.00	560.00	0.00
Total Rentals/Leases	595.00	588.00	560.00	560.00	560.00	0.00
3102-00 Professional Services	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
3124-01 Contracted Services - Appraisals	13,000.00	3,000.00	13,000.00	13,000.00	13,000.00	0.00
3126-00 Labor Negotiations	55.00	0.00	55.00	55.00	55.00	0.00
Total Professional Services	14,055.00	3,000.00	14,055.00	14,055.00	14,055.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4101-00 Association Dues	1,575.00	1,639.88	721.00	721.00	721.00	0.00
Total Dues, Subscriptions & Memberships	1,575.00	1,639.88	721.00	721.00	721.00	0.00
4201-00 Conference Expenses	0.00	250.00	5,360.00	5,360.00	5,360.00	0.00
4201-03 Conference Expense - Meals	160.00	0.00	650.00	650.00	650.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4202-00 Educational/Training Expense	0.00	0.00	185.00	185.00	185.00	0.00
4202-03 Educational/Training Expense - Meals	160.00	10.00	120.00	120.00	120.00	0.00
Total Meeting & Conference Expenses	320.00	260.00	6,315.00	6,315.00	6,315.00	0.00
9202-00 Office Equipment	306.00	52.98	368.00	368.00	368.00	0.00
9202-01 Office Equipment -- Computer Hardware	0.00	399.98	0.00	0.00	0.00	0.00
9202-02 Computers & Equipment	803.00	86.60	23.00	23.00	23.00	0.00
9205-00 Capital >= 5000.00	1,084.00	1,205.41	6,796.00	6,796.00	6,796.00	0.00
Total Capital Purchases	2,193.00	1,744.97	7,187.00	7,187.00	7,187.00	0.00
Total Tax Assessment	644,411.00	546,684.73	703,262.00	703,262.00	703,166.00	0.00
4137 Tax Collectors						
1101-00 Salaries - Elected Officials	179,000.00	181,044.75	216,805.00	216,805.00	216,805.00	0.00
1199-00 Accrued Wages	0.00	4,881.75-	0.00	0.00	0.00	0.00
Total Salary and Wages	179,000.00	176,163.00	216,805.00	216,805.00	216,805.00	0.00
1201-00 FICA	13,694.00	13,850.61	16,586.00	16,586.00	16,586.00	0.00
Total Fringe Benefits/Employer Paid	13,694.00	13,850.61	16,586.00	16,586.00	16,586.00	0.00
2101-00 Office Supplies	8,000.00	127.30-	3,000.00	3,000.00	3,000.00	0.00
2114-00 Food	75.00	0.00	75.00	75.00	75.00	0.00
Total Materials & Supplies	8,075.00	127.30-	3,075.00	3,075.00	3,075.00	0.00
2401-00 Postage	35,930.00	34,845.89	38,390.00	38,390.00	38,390.00	0.00
Total Communications	35,930.00	34,845.89	38,390.00	38,390.00	38,390.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2506-00 Mileage Reimbursements	150.00	0.00	150.00	150.00	150.00	0.00
Total Transportation Costs	150.00	0.00	150.00	150.00	150.00	0.00
2602-00 Printing Costs	36,000.00	30,047.39	37,000.00	37,000.00	37,000.00	0.00
Total Advertising & Printing	36,000.00	30,047.39	37,000.00	37,000.00	37,000.00	0.00
2701-00 Insurance Premiums	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00
Total Insurance & Bonding	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00
2808-00 Computer Software Lease	11,250.00	18,262.50	11,250.00	11,250.00	11,250.00	0.00
Total Rentals/Leases	11,250.00	18,262.50	11,250.00	11,250.00	11,250.00	0.00
Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
3217-01 Refunds - Real Estate Taxes	10,000.00	929.74	10,000.00	10,000.00	10,000.00	0.00
3217-02 Refunds - Library Tax	750.00	0.00	750.00	750.00	750.00	0.00
3217-03 Refunds - Per Capita	50.00	0.00	50.00	50.00	50.00	0.00
Total Other Services	10,800.00	929.74	10,800.00	10,800.00	10,800.00	0.00
4302-01 Library Tax -- Current Year	796,938.00	775,321.77	798,967.00	798,967.00	798,967.00	0.00
4302-02 Library Tax -- Prior Year	14,000.00	0.00	14,126.00	14,126.00	14,126.00	0.00
4303-01 Tax Collector - Wages - Meadville	45,464.00	21,646.09	46,300.00	46,300.00	46,300.00	0.00
Total Contributions, Grants & Subsidies	856,402.00	796,967.86	859,393.00	859,393.00	859,393.00	0.00
9205-00 Capital >= 5000.00	40,250.00	0.00	0.00	0.00	0.00	0.00
9205-90 Capital >= 5000.00 ARPA Revenue Replace	0.00	40,250.00	0.00	0.00	0.00	0.00
Total Capital Purchases	40,250.00	40,250.00	0.00	0.00	0.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total Tax Collectors	1,205,551.00	1,111,189.69	1,207,449.00	1,207,449.00	1,207,449.00	0.00
4138 Tax Claim Bureau						
1102-00 Salaries - Department Heads	15,179.00	15,178.80	15,179.00	15,179.00	15,179.00	0.00
1103-00 Wages - Administrative Staff	6,886.00	6,878.90	7,042.00	7,042.00	7,042.00	0.00
1107-00 Wages - Support Staff	81,336.00	80,070.81	84,503.00	84,503.00	84,503.00	0.00
1117-00 Sick Leave Buy Back	1,028.00	432.16	1,533.00	1,533.00	1,533.00	0.00
1199-00 Accrued Wages	0.00	4,549.40-	0.00	0.00	0.00	0.00
Total Salary and Wages	104,429.00	98,011.27	108,257.00	108,257.00	108,257.00	0.00
1201-00 FICA	7,989.00	7,399.66	8,282.00	8,282.00	8,282.00	0.00
1202-00 Workers Compensation	458.00	331.92	473.00	473.00	405.00	0.00
1204-00 Life Insurance	56.00	56.12	56.00	56.00	56.00	0.00
1205-00 Unemployment Compensation	0.00	1,041.16	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	11,289.00	0.00	12,190.00	12,190.00	12,190.00	0.00
1225-00 Health Insurance - ICHRA	29,873.00	32,475.99	37,023.00	37,023.00	37,023.00	0.00
Total Fringe Benefits/Employer Paid	49,665.00	41,304.85	58,024.00	58,024.00	57,956.00	0.00
2101-00 Office Supplies	250.00	149.50	300.00	300.00	300.00	0.00
2118-00 Other Supplies	0.00	150.35	150.00	150.00	150.00	0.00
Total Materials & Supplies	250.00	299.85	450.00	450.00	450.00	0.00
2304-00 Maintenance Agreements	1,735.00	1,071.18	1,730.00	1,730.00	1,730.00	0.00
2306-00 Computer Software Maintenance	3,457.00	297.06	537.00	537.00	537.00	0.00
Total Repairs & Maintenance Supplies	5,192.00	1,368.24	2,267.00	2,267.00	2,267.00	0.00
2401-00 Postage	93,450.00	87,678.66	96,450.00	96,450.00	96,450.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2404-00 Telephone Service	125.00	126.97	379.00	379.00	379.00	0.00
2411-00 Internet Lines & Fees	42.00	0.00	0.00	0.00	0.00	0.00
Total Communications	93,617.00	87,805.63	96,829.00	96,829.00	96,829.00	0.00
2501-00 Gasoline	75.00	0.00	0.00	0.00	0.00	0.00
2506-00 Mileage Reimbursements	50.00	0.00	50.00	50.00	50.00	0.00
Total Transportation Costs	125.00	0.00	50.00	50.00	50.00	0.00
2601-00 Advertising Costs	26,750.00	23,887.95	23,500.00	23,500.00	23,500.00	0.00
2602-00 Printing Costs	8,755.00	5,039.44	7,550.00	7,550.00	7,550.00	0.00
Total Advertising & Printing	35,505.00	28,927.39	31,050.00	31,050.00	31,050.00	0.00
2701-00 Insurance Premiums	829.00	837.75	844.00	844.00	844.00	0.00
Total Insurance & Bonding	829.00	837.75	844.00	844.00	844.00	0.00
2807-00 Computer Hardware Lease	92.00	0.00	93.00	93.00	93.00	0.00
2808-00 Computer Software Lease	17,500.00	5,250.00	17,500.00	17,500.00	17,500.00	0.00
Total Rentals/Leases	17,592.00	5,250.00	17,593.00	17,593.00	17,593.00	0.00
3102-00 Professional Services	250.00	3,250.00	3,450.00	3,450.00	3,450.00	0.00
3122-00 Title Searches	3,000.00	2,575.00	3,600.00	3,600.00	3,600.00	0.00
3126-00 Labor Negotiations	125.00	0.00	125.00	125.00	125.00	0.00
3131-00 Other Professional Services	1,500.00	1,534.75	1,500.00	1,500.00	1,500.00	0.00
3132-00 Property Posting	71,820.00	74,200.00	79,500.00	79,500.00	79,500.00	0.00
Total Professional Services	76,695.00	81,559.75	88,175.00	88,175.00	88,175.00	0.00
3209-04 Other Operating Expenses - NSF Fees	0.00	45.00	75.00	75.00	75.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	0.00	45.00	75.00	75.00	75.00	0.00
4101-00	Association Dues	250.00	250.00	250.00	250.00	250.00	0.00
Total	Dues, Subscriptions & Memberships	250.00	250.00	250.00	250.00	250.00	0.00
4201-00	Conference Expenses	1,400.00	1,432.29	1,400.00	1,400.00	1,400.00	0.00
4201-03	Conference Expense - Meals	100.00	68.10	100.00	100.00	100.00	0.00
Total	Meeting & Conference Expenses	1,500.00	1,500.39	1,500.00	1,500.00	1,500.00	0.00
4303-03	R.E. Library - Delinquent/Returned	52,106.00	41,505.24	46,550.00	46,550.00	46,550.00	0.00
Total	Contributions, Grants & Subsidies	52,106.00	41,505.24	46,550.00	46,550.00	46,550.00	0.00
9202-00	Office Equipment	0.00	0.00	140.00	140.00	140.00	0.00
9205-00	Capital >= 5000.00	58,117.00	172.20	1,132.00	1,132.00	1,132.00	0.00
9205-90	Capital >= 5000.00 ARPA Revenue Replace	0.00	0.00	57,550.00	57,550.00	57,550.00	0.00
Total	Capital Purchases	58,117.00	172.20	58,822.00	58,822.00	58,822.00	0.00
Total	Tax Claim Bureau	495,872.00	388,837.56	510,736.00	510,736.00	510,668.00	0.00
4139 Treasurer							
1101-00	Salaries - Elected Officials	70,731.00	70,731.59	71,085.00	71,085.00	71,085.00	0.00
1103-00	Wages - Administrative Staff	48,202.00	48,152.04	49,294.00	49,294.00	49,294.00	0.00
1107-00	Wages - Support Staff	75,821.00	75,462.30	81,773.00	81,773.00	81,773.00	0.00
1117-00	Sick Leave Buy Back	0.00	3,673.23	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	8,812.42-	0.00	0.00	0.00	0.00
Total	Salary and Wages	194,754.00	189,206.74	202,152.00	202,152.00	202,152.00	0.00
1201-00	FICA	14,899.00	14,637.32	15,465.00	15,465.00	15,465.00	0.00

12/23/2025

9:54AM

Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1202-00 Workers Compensation	1,780.00	1,260.23	1,790.00	1,790.00	1,500.00	0.00
1204-00 Life Insurance	112.00	108.88	109.00	109.00	109.00	0.00
1205-00 Unemployment Compensation	0.00	1,457.62	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	21,053.00	0.00	22,762.00	22,762.00	22,762.00	0.00
1225-00 Health Insurance - ICHRA	59,747.00	54,880.92	65,144.00	65,144.00	65,144.00	0.00
Total Fringe Benefits/Employer Paid	97,591.00	72,344.97	105,270.00	105,270.00	104,980.00	0.00
2101-00 Office Supplies	500.00	175.45	500.00	500.00	500.00	0.00
2101-02 Materials/Supplies - Hotel Tax	250.00	295.90	300.00	300.00	300.00	0.00
2102-00 Computer Supplies	200.00	0.00	200.00	200.00	200.00	0.00
2103-00 Copier/Printer Supplies	1,500.00	477.00	1,500.00	1,500.00	1,500.00	0.00
Total Materials & Supplies	2,450.00	948.35	2,500.00	2,500.00	2,500.00	0.00
2304-00 Maintenance Agreements	1,367.00	2,090.78	2,816.00	2,816.00	2,816.00	0.00
2306-00 Computer Software Maintenance	5,210.00	7,393.23	5,267.00	5,267.00	5,267.00	0.00
Total Repairs & Maintenance Supplies	6,577.00	9,484.01	8,083.00	8,083.00	8,083.00	0.00
2401-00 Postage	2,900.00	2,623.36	2,350.00	2,350.00	2,350.00	0.00
2404-00 Telephone Service	1,904.00	1,587.46	632.00	632.00	632.00	0.00
2411-00 Internet Lines & Fees	276.00	298.80	282.00	282.00	282.00	0.00
2412-00 Fax Expenses	180.00	180.00	180.00	180.00	180.00	0.00
Total Communications	5,260.00	4,689.62	3,444.00	3,444.00	3,444.00	0.00
2501-00 Gasoline	600.00	208.55	400.00	400.00	400.00	0.00
2506-00 Mileage Reimbursements	150.00	239.40	150.00	150.00	150.00	0.00
Total Transportation Costs	750.00	447.95	550.00	550.00	550.00	0.00

12/23/2025

9:54AM

Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2601-00 Advertising Costs	200.00	0.00	200.00	200.00	200.00	0.00
2602-00 Printing Costs	2,430.00	257.73	1,000.00	1,000.00	1,000.00	0.00
Total Advertising & Printing	2,630.00	257.73	1,200.00	1,200.00	1,200.00	0.00
2701-00 Insurance Premiums	4,675.00	4,717.43	4,748.00	4,748.00	4,748.00	0.00
Total Insurance & Bonding	4,675.00	4,717.43	4,748.00	4,748.00	4,748.00	0.00
2807-00 Computer Hardware Lease	595.00	633.24	607.00	607.00	607.00	0.00
Total Rentals/Leases	595.00	633.24	607.00	607.00	607.00	0.00
3126-00 Labor Negotiations	125.00	0.00	125.00	125.00	125.00	0.00
3131-35 Other Professional Serv-Contract Labor	1,500.00	1,360.37	1,500.00	1,500.00	1,500.00	0.00
3132-00 Public Notary Costs	250.00	35.20	400.00	400.00	400.00	0.00
Total Professional Services	1,875.00	1,395.57	2,025.00	2,025.00	2,025.00	0.00
3209-01 Other Operating Expenses - Bank Fees	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	0.00
3209-04 Other Operating Expenses - NSF Fees	0.00	15.00-	0.00	0.00	0.00	0.00
3209-05 Other Operating Exp - Bank Fees-ErieBank	0.00	2,118.64	2,000.00	2,000.00	2,000.00	0.00
3209-40 Bank Fees - 4391 Wealth Advisors	0.00	1,945.31	1,900.00	1,900.00	1,900.00	0.00
Total Other Services	9,600.00	12,848.95	13,500.00	13,500.00	13,500.00	0.00
4101-00 Association Dues	665.00	0.00	665.00	665.00	665.00	0.00
Total Dues, Subscriptions & Memberships	665.00	0.00	665.00	665.00	665.00	0.00
4201-00 Conference Expenses	2,350.00	2,325.00	1,700.00	1,700.00	1,700.00	0.00
4201-01 Conference Expense - Mileage	0.00	244.16	0.00	0.00	0.00	0.00
4201-03 Conference Expense - Meals	100.00	37.21	100.00	100.00	100.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Meeting & Conference Expenses	2,450.00	2,606.37	1,800.00	1,800.00	1,800.00	0.00
9202-00	Office Equipment	0.00	613.59	0.00	0.00	0.00	0.00
9202-01	Office Equipment -- Computer Hardware	0.00	0.00	640.00	640.00	640.00	0.00
9205-00	Capital >= 5000.00	167.00	1,119.31	8,473.00	7,363.00	7,363.00	0.00
Total	Capital Purchases	167.00	1,732.90	9,113.00	8,003.00	8,003.00	0.00
Total	Treasurer	330,039.00	301,313.83	355,657.00	354,547.00	354,257.00	0.00
4145	Insurance Premiums & Other Programs						
1202-00	Worker's Compensation	0.00	166,215.00-	0.00	0.00	0.00	0.00
1205-00	Unemployment Compensation	36,174.00	0.00	38,274.00	38,274.00	38,274.00	0.00
Total	Fringe Benefits/Employer Paid	36,174.00	166,215.00-	38,274.00	38,274.00	38,274.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
3102-00	Professional Services	1,400.00	0.00	1,400.00	1,400.00	1,400.00	0.00
3102-03	Professional Services - 125 Admin	7,455.00	9,332.40	9,853.00	9,853.00	9,853.00	0.00
3125-00	Risk Management Consultant	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
Total	Professional Services	38,855.00	39,332.40	41,253.00	41,253.00	41,253.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4412-01	Pension Contribution	0.00	2,271,161.95	0.00	0.00	0.00	0.00
Total	Trust and Agency	0.00	2,271,161.95	0.00	0.00	0.00	0.00
Total	Insurance Premiums & Other Programs	75,029.00	2,144,279.35	79,527.00	79,527.00	79,527.00	0.00
4151	Solicitor						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
3103-00	Legal Services	0.00	2,622.00	0.00	0.00	0.00	0.00
3103-30	Legal Services - Solicitor Fees	97,000.00	97,000.00	98,000.00	98,000.00	98,000.00	0.00
Total	Professional Services	97,000.00	99,622.00	98,000.00	98,000.00	98,000.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4201-00 Conference Expenses	0.00	0.00	250.00	250.00	250.00	0.00
Total Meeting & Conference Expenses	0.00	0.00	250.00	250.00	250.00	0.00
Total Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total Solicitor	97,000.00	99,622.00	98,250.00	98,250.00	98,250.00	0.00
4153 Recorder of Deeds						
1101-00 Salaries - Elected Officials	70,732.00	70,731.59	71,085.00	71,085.00	71,085.00	0.00
1103-00 Wages - Administrative Staff	48,478.00	48,269.83	49,576.00	49,576.00	49,576.00	0.00
1108-00 Wages - Clerical Staff	110,037.00	118,612.32	115,070.00	115,070.00	115,070.00	0.00
1199-00 Accrued Wages	0.00	10,796.09-	0.00	0.00	0.00	0.00
Total Salary and Wages	229,247.00	226,817.65	235,731.00	235,731.00	235,731.00	0.00
1201-00 FICA	17,537.00	16,475.88	18,033.00	18,033.00	18,033.00	0.00
1202-00 Worker's Compensation	1,830.00	1,304.23	1,837.00	1,837.00	1,552.00	0.00
1204-00 Life Insurance	159.00	140.74	159.00	159.00	159.00	0.00
1205-00 Unemployment Compensation	0.00	2,169.70	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	24,782.00	0.00	26,543.00	26,543.00	26,543.00	0.00
1225-00 Health Insurance - ICHRA	96,809.00	91,101.39	96,945.00	96,945.00	96,945.00	0.00
Total Fringe Benefits/Employer Paid	141,117.00	111,191.94	143,517.00	143,517.00	143,232.00	0.00
2101-00 Office Supplies	500.00	348.27	500.00	500.00	500.00	0.00
2103-00 Copier/Printer Supplies	500.00	136.47	500.00	500.00	500.00	0.00
2119-00 Janitorial Supplies	100.00	83.60	100.00	100.00	100.00	0.00
Total Materials & Supplies	1,100.00	568.34	1,100.00	1,100.00	1,100.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2304-00 Maintenance Agreements	1,330.00	1,223.38	1,410.00	1,410.00	1,410.00	0.00
2306-00 Computer Software Maintenance	6,040.00	5,938.57	6,270.00	6,270.00	6,270.00	0.00
Total Repairs & Maintenance Supplies	7,370.00	7,161.95	7,680.00	7,680.00	7,680.00	0.00
2401-00 Postage	700.00	543.28	700.00	700.00	700.00	0.00
2404-00 Telephone Services	1,014.00	857.21	780.00	780.00	780.00	0.00
2411-00 Internet Lines & Fees	165.00	160.20	165.00	165.00	165.00	0.00
2412-00 Fax Expenses	90.00	90.00	100.00	100.00	100.00	0.00
Total Communications	1,969.00	1,650.69	1,745.00	1,745.00	1,745.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premiums	3,581.00	3,615.34	3,640.00	3,640.00	3,640.00	0.00
Total Insurance & Bonding	3,581.00	3,615.34	3,640.00	3,640.00	3,640.00	0.00
2807-00 Computer Hardware Lease	400.00	339.36	350.00	350.00	350.00	0.00
Total Rentals/Leases	400.00	339.36	350.00	350.00	350.00	0.00
3103-30 Legal Services - Solicitor Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
3126-00 Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
3128-00 Microfilming	2,000.00	1,284.09	2,500.00	2,500.00	2,500.00	0.00
Total Professional Services	7,100.00	6,284.09	7,600.00	7,600.00	7,600.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4101-00 Association Dues	625.00	625.00	625.00	625.00	625.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Dues, Subscriptions & Memberships	625.00	625.00	625.00	625.00	625.00	0.00
4201-00	Conference Expenses	2,330.00	2,312.00	2,644.00	2,644.00	2,644.00	0.00
4201-01	Conference Expense - Mileage	200.00	203.00	230.00	230.00	230.00	0.00
4201-03	Conference Expense - Meals	24.00	17.00	58.00	58.00	58.00	0.00
4202-00	Educational/Training Expense	380.00	150.00	400.00	400.00	400.00	0.00
4202-01	Educational/Training Expense - Mileage	225.00	225.40	230.00	230.00	230.00	0.00
4202-03	Educational/Training Expense - Meals	40.00	0.00	40.00	40.00	40.00	0.00
Total	Meeting & Conference Expenses	3,199.00	2,907.40	3,602.00	3,602.00	3,602.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	501.00	516.60	3,780.00	3,773.00	3,773.00	0.00
Total	Capital Purchases	501.00	516.60	3,780.00	3,773.00	3,773.00	0.00
Total	Recorder of Deeds	396,209.00	361,678.36	409,370.00	409,363.00	409,078.00	0.00
4171	Planning and Development						
1102-00	Salaries - Department Heads	62,159.00	67,235.06	63,407.00	63,407.00	63,407.00	0.00
1103-00	Wages - Administrative Staff	103,949.00	60,759.16	56,702.00	56,702.00	56,702.00	0.00
1107-00	Wages - Suport Staff	91,855.00	54,100.42	98,881.00	98,881.00	98,881.00	0.00
1108-00	Wages - Clerical Staff	37,838.00	38,143.60	39,894.00	39,894.00	39,894.00	0.00
1152-00	Vacation Pay Out	0.00	137.93	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	11,270.69-	0.00	0.00	0.00	0.00
Total	Salary and Wages	295,801.00	209,105.48	258,884.00	258,884.00	258,884.00	0.00
1201-00	FICA	27,537.00	20,143.24	19,805.00	19,805.00	19,805.00	0.00

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1202-00 Worker's Compensation	1,213.00	659.60	844.00	844.00	593.00	0.00
1204-00 Life Insurance	191.00	143.04	139.00	139.00	139.00	0.00
1205-00 Unemployment Compensation	0.00	3,542.78	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	38,911.00	0.00	29,150.00	29,150.00	29,150.00	0.00
1225-00 Health Insurance - ICHRA	98,672.00	80,549.25	81,529.00	81,529.00	81,529.00	0.00
Total Fringe Benefits/Employer Paid	166,524.00	105,037.91	131,467.00	131,467.00	131,216.00	0.00
2101-00 Office Supplies	613.00	552.27	540.00	540.00	540.00	0.00
2103-00 Copier/Printer Supplies	300.00	77.98	156.00	156.00	156.00	0.00
2118-00 Other Materials & Supplies	350.00	0.00	0.00	0.00	0.00	0.00
2118-01 Other Materials & Supplies - Workshop	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total Materials & Supplies	1,263.00	630.25	1,696.00	1,696.00	1,696.00	0.00
2304-00 Maintenance Agreements	4,002.00	2,437.68	3,092.00	3,092.00	3,092.00	0.00
2306-00 Computer Software Maintenance	5,640.00	5,041.59	4,683.00	4,683.00	4,683.00	0.00
Total Repairs & Maintenance Supplies	9,642.00	7,479.27	7,775.00	7,775.00	7,775.00	0.00
2401-00 Postage	550.00	743.85	1,000.00	1,000.00	1,000.00	0.00
2404-00 Telephone Services	2,393.00	1,798.99	1,093.00	1,093.00	1,093.00	0.00
2411-00 Internet Fees	255.00	234.84	260.00	260.00	260.00	0.00
Total Communications	3,198.00	2,777.68	2,353.00	2,353.00	2,353.00	0.00
2501-00 Gasoline	200.00	116.37	150.00	150.00	150.00	0.00
2503-00 Vehicle Rental	50.00	0.00	150.00	150.00	150.00	0.00
2506-00 Mileage Reimbursements	500.00	0.00	100.00	100.00	100.00	0.00
2509-00 Meals	200.00	182.00	250.00	250.00	250.00	0.00
Total Transportation Costs	950.00	298.37	650.00	650.00	650.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2601-00 Advertising Costs	2,000.00	491.00	550.00	550.00	550.00	0.00
2602-00 Printing Costs	570.00	56.09	400.00	400.00	400.00	0.00
Total Advertising & Printing	2,570.00	547.09	950.00	950.00	950.00	0.00
2701-00 Insurance Premiums	2,927.00	3,202.42	3,400.00	3,400.00	3,400.00	0.00
Total Insurance & Bonding	2,927.00	3,202.42	3,400.00	3,400.00	3,400.00	0.00
2807-00 Computer Hardware Lease	549.00	497.40	560.00	560.00	560.00	0.00
Total Rentals/Leases	549.00	497.40	560.00	560.00	560.00	0.00
3102-00 Professional Services	41,742.00	0.00	0.00	0.00	0.00	0.00
3102-01 Professional Services - workshops	500.00	0.00	0.00	0.00	0.00	0.00
3103-30 Legal Services - Solicitor Fees	0.00	200.00	0.00	0.00	0.00	0.00
3126-00 Labor Negotiations	250.00	0.00	250.00	250.00	250.00	0.00
Total Professional Services	42,492.00	200.00	250.00	250.00	250.00	0.00
3209-00 Other Operating Expenses	0.00	135.00	0.00	0.00	0.00	0.00
Total Other Services	0.00	135.00	0.00	0.00	0.00	0.00
4101-00 Association Dues	2,330.00	1,764.88	2,648.00	2,648.00	2,648.00	0.00
4102-00 Subscriptions	3,938.00	3,364.38	3,726.00	3,726.00	3,726.00	0.00
Total Dues, Subscriptions & Memberships	6,268.00	5,129.26	6,374.00	6,374.00	6,374.00	0.00
4201-00 Conference Expenses	1,450.00	216.06	1,050.00	1,050.00	1,050.00	0.00
4201-01 Conference Expense - Mileage	529.00	0.00	120.00	120.00	120.00	0.00
4201-03 Conference Expense - Meals	220.00	0.00	120.00	120.00	120.00	0.00
4202-00 Educational /Training Expenses	2,000.00	1,280.99	0.00	0.00	0.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4202-03 Educational/Training Expense - Meals	750.00	0.00	0.00	0.00	0.00	0.00
Total Meeting & Conference Expenses	4,949.00	1,497.05	1,290.00	1,290.00	1,290.00	0.00
4304-00 To Non-Profit Corporations	0.00	110.16	0.00	0.00	0.00	0.00
Total Contributions, Grants & Subsidies	0.00	110.16	0.00	0.00	0.00	0.00
9201-00 Capital Purchases	482.00	274.13	0.00	0.00	0.00	0.00
9202-02 Computers & Equipment	2,094.00	2,093.13	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	1,001.00	861.01	6,796.00	6,796.00	6,796.00	0.00
Total Capital Purchases	3,577.00	3,228.27	6,796.00	6,796.00	6,796.00	0.00
Total Planning and Development	540,710.00	339,875.61	422,445.00	422,445.00	422,194.00	0.00
4172 Information Technology and Services						
1102-00 Salaries - Department Heads	67,658.00	67,600.90	68,906.00	68,906.00	68,906.00	0.00
1104-00 Wages - Supervisory Staff	63,840.00	61,173.93	65,088.00	65,088.00	65,088.00	0.00
1107-00 Wages - Support Staff	134,451.00	136,013.46	138,195.00	138,195.00	138,195.00	0.00
1112-00 Wages - Overtime	100.00	64.92	100.00	100.00	100.00	0.00
1117-00 Sick Leave Buy Back	1,705.00	2,024.57	1,783.00	1,783.00	1,783.00	0.00
1199-00 Accrued Wages	0.00	12,436.94-	0.00	0.00	0.00	0.00
Total Salary and Wages	267,754.00	254,440.84	274,072.00	274,072.00	274,072.00	0.00
1201-00 FICA	20,483.00	19,817.35	20,967.00	20,967.00	20,967.00	0.00
1202-00 Worker's Compensation	376.00	374.70	384.00	384.00	356.00	0.00
1204-00 Life Insurance	139.00	138.60	139.00	139.00	139.00	0.00
1207-00 Pension - County Contribution	28,944.00	0.00	30,861.00	30,861.00	30,861.00	0.00
1225-00 Health Insurance - ICHRA	47,977.00	47,653.78	54,693.00	54,693.00	54,693.00	0.00

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total Fringe Benefits/Employer Paid	97,919.00	67,984.43	107,044.00	107,044.00	107,016.00	0.00
2101-00 Office Supplies	350.00	10.68	360.00	360.00	360.00	0.00
2102-00 Computer Supplies	1,060.00	0.00	735.00	520.00	520.00	0.00
2103-00 Copier/Printer Supplies	50.00	0.00	50.00	50.00	50.00	0.00
2118-00 Other Materials & Supplies	100.00	0.00	0.00	0.00	0.00	0.00
Total Materials & Supplies	1,560.00	10.68	1,145.00	930.00	930.00	0.00
2304-00 Maintenance Agreements	17,409.00	8,977.23	30,759.00	21,259.00	21,259.00	0.00
2305-00 Computer Maintenance & Repairs	4,300.00	2,887.20	2,300.00	2,300.00	2,300.00	0.00
2306-00 Computer Software Maintenance	8,585.00	7,261.09	11,880.00	11,880.00	11,880.00	0.00
Total Repairs & Maintenance Supplies	30,294.00	19,125.52	44,939.00	35,439.00	35,439.00	0.00
2401-00 Postage	19.00	20.49	30.00	30.00	30.00	0.00
2404-00 Telephone Services	6,695.00	5,999.35	4,350.00	4,350.00	4,350.00	0.00
2405-00 Cellular/Mobile Phone Service	960.00	979.92	960.00	960.00	960.00	0.00
2411-00 Internet Fees	800.00	746.88	750.00	750.00	750.00	0.00
2412-00 Fax Expenses	540.00	540.00	540.00	540.00	540.00	0.00
Total Communications	9,014.00	8,286.64	6,630.00	6,630.00	6,630.00	0.00
2501-00 Gasoline	100.00	0.00	100.00	100.00	100.00	0.00
Total Transportation Costs	100.00	0.00	100.00	100.00	100.00	0.00
2601-00 Advertising Costs	150.00	0.00	150.00	150.00	150.00	0.00
2602-00 Printing Costs	450.00	29.99	450.00	450.00	450.00	0.00
Total Advertising & Printing	600.00	29.99	600.00	600.00	600.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2701-00 Insurance Premium	2,073.00	2,094.38	2,110.00	2,110.00	2,110.00	0.00
Total Insurance & Bonding	2,073.00	2,094.38	2,110.00	2,110.00	2,110.00	0.00
2807-00 Computer Hardware Lease	1,100.00	1,583.28	1,100.00	1,100.00	1,100.00	0.00
Total Rentals/Leases	1,100.00	1,583.28	1,100.00	1,100.00	1,100.00	0.00
3131-00 Other Professional Services/Repairs	9,495.00	5,170.83	12,000.00	7,000.00	7,000.00	0.00
Total Professional Services	9,495.00	5,170.83	12,000.00	7,000.00	7,000.00	0.00
4101-00 Association Dues	1,500.00	0.00	1,500.00	0.00	0.00	0.00
Total Dues, Subscriptions & Memberships	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4202-00 Educational/Training Expense	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
4202-01 Educational/Training Expense - Mileage	100.00	0.00	437.00	437.00	437.00	0.00
4202-03 Educational/Training Expense - Meals	50.00	0.00	375.00	375.00	375.00	0.00
Total Meeting & Conference Expenses	150.00	0.00	2,312.00	2,312.00	2,312.00	0.00
9202-00 Office Equipment	0.00	633.04	0.00	0.00	0.00	0.00
9202-02 Computers & Equipment - Software	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
9205-00 Capital >= 5000.00	2,100.00	3,013.57	91,600.00	11,894.00	11,894.00	0.00
Total Capital Purchases	2,100.00	3,646.61	93,600.00	13,894.00	13,894.00	0.00
Total Information Technology and Services	423,659.00	362,373.20	547,152.00	451,231.00	451,203.00	0.00
4173 Talon Building						
Total Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Talon Building	0.00	0.00	0.00	0.00	0.00	0.00
4174	Buildings and Grounds						
1109-00	Wages - Maintenance Staff	224,148.00	231,039.29	243,963.00	243,963.00	243,963.00	0.00
1111-00	Wages - Per Diem Positions	38,391.00	44,544.00	43,930.00	43,930.00	43,930.00	0.00
1117-00	Sick Leave Buy Back	0.00	942.48	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	12,067.20-	0.00	0.00	0.00	0.00
Total	Salary and Wages	262,539.00	264,458.57	287,893.00	287,893.00	287,893.00	0.00
1201-00	FICA	20,878.00	20,497.16	22,024.00	22,024.00	22,024.00	0.00
1202-00	Worker's Compensation	18,421.00	13,177.17	19,433.00	19,433.00	13,613.00	0.00
1204-00	Life Insurance	132.00	129.80	132.00	132.00	132.00	0.00
1207-00	Pension - County Contribution	25,352.00	0.00	27,470.00	27,470.00	27,470.00	0.00
1225-00	Health Insurance - ICHRA	59,747.00	59,597.83	68,111.00	68,111.00	68,111.00	0.00
Total	Fringe Benefits/Employer Paid	124,530.00	93,401.96	137,170.00	137,170.00	131,350.00	0.00
2112-00	Uniform/Clothing Allowance	260.00	260.00	260.00	260.00	260.00	0.00
2118-00	Other Materials & Supplies	2,500.00	2,180.00	2,500.00	2,500.00	2,500.00	0.00
2119-00	Janitorial Supplies	9,000.00	7,509.37	9,000.00	9,000.00	9,000.00	0.00
Total	Materials & Supplies	11,760.00	9,949.37	11,760.00	11,760.00	11,760.00	0.00
2201-00	Electric	40,000.00	46,372.59	45,000.00	45,000.00	45,000.00	0.00
2202-00	Natural Gas	20,000.00	17,917.97	20,000.00	20,000.00	20,000.00	0.00
2203-00	Sewer	7,500.00	6,357.30	7,000.00	7,000.00	7,000.00	0.00
2204-00	Water	3,000.00	2,457.56	3,000.00	3,000.00	3,000.00	0.00
2205-00	Garbage/Trash Disposal	2,000.00	1,986.00	2,000.00	2,000.00	2,000.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Public Utility Services	72,500.00	75,091.42	77,000.00	77,000.00	77,000.00	0.00
2301-00	Repairs Supplies	15,000.00	11,348.85	15,000.00	15,000.00	15,000.00	0.00
2302-00	Small Tools/Minor Equipment	1,000.00	691.49	1,000.00	1,000.00	1,000.00	0.00
2303-00	Maintenance Supplies	30,040.00	29,400.00	4,000.00	4,000.00	4,000.00	0.00
2304-00	Maintenance Agreements	17,116.00	17,662.07	18,000.00	18,000.00	18,000.00	0.00
2306-00	Computer Software Maintenance	72.00	0.00	537.00	537.00	537.00	0.00
Total	Repairs & Maintenance Supplies	63,228.00	59,102.41	38,537.00	38,537.00	38,537.00	0.00
2404-00	Telephone Service	338.00	261.59	127.00	127.00	127.00	0.00
2405-00	Cellular/Mobile Phone Service	370.00	499.51	0.00	0.00	0.00	0.00
2411-00	Internet Lines & Fees	21.00	0.00	43.00	43.00	43.00	0.00
Total	Communications	729.00	761.10	170.00	170.00	170.00	0.00
2501-00	Gasoline	100.00	71.24	100.00	100.00	100.00	0.00
2506-00	Mileage Reimbursements	250.00	322.00	300.00	300.00	300.00	0.00
Total	Transportation Costs	350.00	393.24	400.00	400.00	400.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00	Insurance Premiums	2,902.00	2,809.07	2,743.00	2,743.00	2,743.00	0.00
Total	Insurance & Bonding	2,902.00	2,809.07	2,743.00	2,743.00	2,743.00	0.00
2807-00	Computer Hardware Lease	46.00	0.00	93.00	93.00	93.00	0.00
Total	Rentals/Leases	46.00	0.00	93.00	93.00	93.00	0.00
Total	Taxes	0.00	0.00	0.00	0.00	0.00	0.00

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Crawford County Courthouse

101 Operating						
<u>Account Number</u>	<u>2025 Budget Calculated</u>	<u>2025 Actuals</u>	<u>2026 Entry</u>	<u>2026 Budget</u>	<u>2026 County Finance</u>	<u>2026 Approved</u>
3101-00 Consulting Services	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	0.00
Total Professional Services	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	0.00
3216-00 Contracted Maintenance Services	10,000.00	21,692.07	15,000.00	15,000.00	15,000.00	0.00
Total Other Services	10,000.00	21,692.07	15,000.00	15,000.00	15,000.00	0.00
Total Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
9101-18 Capital Construction - Staff Parking	1,617.00	44,388.30	0.00	0.00	0.00	0.00
9101-25 Capital Construct-Courthouse Remodel2018	100,000.00	20,807.91	0.00	0.00	0.00	0.00
9101-27 Capital Construction - C H Parking Lot	1,587.00	1,676.25	0.00	0.00	0.00	0.00
Total Capital Expenditures	103,204.00	66,872.46	0.00	0.00	0.00	0.00
9201-12 Capital Purchases - pcorp/pcomp	0.00	11,900.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	83.00	0.00	1,132.00	1,132.00	1,132.00	0.00
Total Capital Purchases	83.00	11,900.00	1,132.00	1,132.00	1,132.00	0.00
Total Buildings and Grounds	658,727.00	613,287.67	578,754.00	578,754.00	572,934.00	0.00
4175 Maintenance						
1102-00 Salaries - Department Heads	55,641.00	45,972.68	43,673.00	43,673.00	43,673.00	0.00
1108-00 Wages - Clerical Staff	46,355.00	44,093.52	45,627.00	45,627.00	45,627.00	0.00
1109-00 Wages - Maintenance Staff	79,906.00	21,512.40	20,795.00	20,795.00	20,795.00	0.00
1111-00 Wages - Per Diem Staff	1,340.00	0.00	0.00	0.00	0.00	0.00
1117-00 Sick Leave Buy Back	1,031.00	1,517.26	1,125.00	1,125.00	1,125.00	0.00
1199-00 Accrued Wages	0.00	5,797.55-	0.00	0.00	0.00	0.00
Total Salary and Wages	184,273.00	107,298.31	111,220.00	111,220.00	111,220.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1201-00 FICA	14,097.00	8,037.79	8,738.00	8,738.00	8,738.00	0.00
1202-00 Worker's Compensation	9,374.00	3,862.70	7,710.00	7,710.00	4,983.00	0.00
1204-00 Life Insurance	59.00	56.15	64.00	64.00	64.00	0.00
1205-00 Unemployment Compensation	2,500.00	3,154.19	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	19,920.00	902.90	12,861.00	12,861.00	12,861.00	0.00
1225-00 Health Insurance - ICHRA	41,643.00	44,612.14	52,438.00	52,438.00	52,438.00	0.00
Total Fringe Benefits/Employer Paid	87,593.00	60,625.87	81,811.00	81,811.00	79,084.00	0.00
2101-00 Office Supplies	250.00	37.61	100.00	100.00	100.00	0.00
2103-00 Copier/Printer Supplies	650.00	140.33-	600.00	600.00	600.00	0.00
2119-00 Janitorial Supplies	600.00	1,357.94	500.00	500.00	500.00	0.00
Total Materials & Supplies	1,500.00	1,255.22	1,200.00	1,200.00	1,200.00	0.00
2201-00 Electric	8,000.00	8,097.35	8,000.00	8,000.00	8,000.00	0.00
2202-00 Natural Gas	16,000.00	13,334.96	12,000.00	12,000.00	12,000.00	0.00
2203-00 Sewer	1,500.00	1,002.01	1,200.00	1,200.00	1,200.00	0.00
2204-00 Water	1,000.00	891.91	1,000.00	1,000.00	1,000.00	0.00
Total Public Utility Services	26,500.00	23,326.23	22,200.00	22,200.00	22,200.00	0.00
2301-00 Repairs Supplies	15,000.00	5,723.84	10,000.00	10,000.00	10,000.00	0.00
2302-00 Small Tools/Minor Equipment	500.00	567.20	500.00	500.00	500.00	0.00
2304-00 Maintenance Agreements	3,178.00	2,475.63	3,197.00	3,197.00	3,197.00	0.00
2306-00 Computer Software Maintenance	951.00	866.14	1,075.00	1,075.00	1,075.00	0.00
Total Repairs & Maintenance Supplies	19,629.00	9,632.81	14,772.00	14,772.00	14,772.00	0.00
2401-00 Postage	100.00	0.00	100.00	100.00	100.00	0.00
2404-00 Telephone Service	676.00	930.57	750.00	750.00	750.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2405-00 Cellular/Mobile Phone Service	550.00	489.11	550.00	550.00	550.00	0.00
2411-00 Internet Lines & Fees	42.00	64.08	43.00	43.00	43.00	0.00
2412-00 Fax Expenses	360.00	360.00	360.00	360.00	360.00	0.00
Total Communications	1,728.00	1,843.76	1,803.00	1,803.00	1,803.00	0.00
2501-00 Gasoline & Oil	4,000.00	2,635.13	4,000.00	4,000.00	4,000.00	0.00
2502-00 Vehicle Maintenance	1,000.00	601.34	1,000.00	1,000.00	1,000.00	0.00
2506-00 Mileage Reimbursements	100.00	0.00	100.00	100.00	100.00	0.00
Total Transportation Costs	5,100.00	3,236.47	5,100.00	5,100.00	5,100.00	0.00
2602-00 Printing Costs	50.00	1.70	50.00	50.00	50.00	0.00
Total Advertising & Printing	50.00	1.70	50.00	50.00	50.00	0.00
2701-00 Insurance Premiums	6,797.00	7,194.18	7,895.00	7,895.00	7,895.00	0.00
Total Insurance & Bonding	6,797.00	7,194.18	7,895.00	7,895.00	7,895.00	0.00
2807-00 Computer Hardware Lease	92.00	135.60	93.00	93.00	93.00	0.00
Total Rentals/Leases	92.00	135.60	93.00	93.00	93.00	0.00
Total Taxes	0.00	0.00	0.00	0.00	0.00	0.00
3112-00 Cost Allocation Report	0.00	4,065.50	0.00	0.00	0.00	0.00
3126-00 Labor Negotiations	0.00	10.87	500.00	500.00	500.00	0.00
Total Professional Services	0.00	4,076.37	500.00	500.00	500.00	0.00
3216-00 Contracted Maintenance Services	5,000.00	1,950.00	4,000.00	4,000.00	4,000.00	0.00
Total Other Services	5,000.00	1,950.00	4,000.00	4,000.00	4,000.00	0.00

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Crawford County Courthouse

101 Operating							
<u>Account Number</u>		<u>2025 Budget Calculated</u>	<u>2025 Actuals</u>	<u>2026 Entry</u>	<u>2026 Budget</u>	<u>2026 County Finance</u>	<u>2026 Approved</u>
4102-00	Subscriptions	100.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	100.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
9101-00	Capital Construction	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Total	Capital Expenditures	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
9201-12	Capital Purchases - Pcorp/Pcomp	0.00	3,915.60	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	167.00	258.30	1,132.00	1,132.00	1,132.00	0.00
Total	Capital Purchases	167.00	4,173.90	1,132.00	1,132.00	1,132.00	0.00
Total	Maintenance	348,529.00	224,750.42	261,776.00	261,776.00	259,049.00	0.00
4177	Printroom						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
1205-00	Unemployment Compensation	0.00	953.22	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	953.22	0.00	0.00	0.00	0.00
2101-00	Office Supplies	3,000.00	485.67-	3,000.00	3,000.00	3,000.00	0.00
2103-00	Copier/Printer Supplies	10,000.00	7,276.30	10,000.00	10,000.00	10,000.00	0.00
2118-00	Other Materials & Supplies	750.00	1,047.46	1,100.00	1,100.00	1,100.00	0.00
2119-00	Janitorial Supplies	200.00	152.38	0.00	0.00	0.00	0.00
Total	Materials & Supplies	13,950.00	7,990.47	14,100.00	14,100.00	14,100.00	0.00
2301-00	Repairs	300.00	0.00	300.00	300.00	300.00	0.00
2304-00	Maintenance Agreements	1,000.00	178.82	1,000.00	1,000.00	1,000.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2306-00	Computer Software Maintenance	75.00	129.50	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	1,375.00	308.32	1,300.00	1,300.00	1,300.00	0.00
2401-00	Postage	200.00	0.00	200.00	200.00	200.00	0.00
2404-00	Telephone Services	83.00	1,075.60	0.00	0.00	0.00	0.00
2411-00	Internet Lines & Fees	21.00	42.72	0.00	0.00	0.00	0.00
Total	Communications	304.00	1,118.32	200.00	200.00	200.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
2602-00	Printing Costs	30.00	30.80	30.00	30.00	30.00	0.00
Total	Advertising & Printing	30.00	30.80	30.00	30.00	30.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
2804-00	Equipment Lease	7,200.00	6,509.55	7,200.00	7,200.00	7,200.00	0.00
2807-00	Computer Hardware Lease	46.00	90.48	0.00	0.00	0.00	0.00
Total	Rentals/Leases	7,246.00	6,600.03	7,200.00	7,200.00	7,200.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital/Contingency Reserve	85.00	172.20	0.00	0.00	0.00	0.00
Total	Capital Purchases	85.00	172.20	0.00	0.00	0.00	0.00
Total	Printroom	22,990.00	17,173.36	22,830.00	22,830.00	22,830.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4178	Old County Home						
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
2201-00	Electric	4,000.00	3,640.68	4,000.00	4,000.00	4,000.00	0.00
2203-00	Sewer	0.00	610.14	0.00	0.00	0.00	0.00
Total	Public Utility Services	4,000.00	4,250.82	4,000.00	4,000.00	4,000.00	0.00
2301-00	Repair Supplies	3,000.00	0.00	1,500.00	1,500.00	1,500.00	0.00
2304-00	Maintenance Agreements	1,200.00	600.00	1,200.00	1,200.00	1,200.00	0.00
Total	Repairs & Maintenance Supplies	4,200.00	600.00	2,700.00	2,700.00	2,700.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
3216-00	Contracted Maintenance Services	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	Other Services	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Old County Home	9,200.00	4,850.82	7,700.00	7,700.00	7,700.00	0.00
Total	General Government	8,248,466.00	8,561,828.69	7,699,693.00	7,602,655.00	7,591,050.00	0.00

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
11	Judicial						
4180	Judicial Building & Grounds						
	Total Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
1205-00	Unemployment Compensation	0.00	4,166.36	0.00	0.00	0.00	0.00
	Total Fringe Benefits/Employer Paid	0.00	4,166.36	0.00	0.00	0.00	0.00
2118-00	Other Misc. Materials/Supplies	3,500.00	831.14	2,500.00	2,500.00	2,500.00	0.00
2119-00	Janitorial Supplies	12,000.00	12,252.20	12,000.00	12,000.00	12,000.00	0.00
	Total Materials & Supplies	15,500.00	13,083.34	14,500.00	14,500.00	14,500.00	0.00
2201-00	Electric	70,000.00	69,971.99	70,000.00	70,000.00	70,000.00	0.00
2202-00	Natural Gas	18,000.00	17,847.95	18,000.00	18,000.00	18,000.00	0.00
2203-00	Sewer	5,000.00	4,635.70	5,000.00	5,000.00	5,000.00	0.00
2204-00	Water	4,700.00	3,860.03	4,700.00	4,700.00	4,700.00	0.00
2205-00	Garbage/Trash Removal	2,500.00	1,986.00	2,000.00	2,000.00	2,000.00	0.00
	Total Public Utility Services	100,200.00	98,301.67	99,700.00	99,700.00	99,700.00	0.00
2301-00	Repair Supplies	17,400.00	15,869.51	7,000.00	7,000.00	7,000.00	0.00
2302-00	Minor Equipment/Small Tools	2,000.00	238.51	1,000.00	1,000.00	1,000.00	0.00
2303-00	Maintenance Supplies	4,000.00	1,194.70	3,000.00	3,000.00	3,000.00	0.00
2304-00	Maintenance Agreements	44,235.00	42,536.57	45,000.00	45,000.00	45,000.00	0.00
2306-00	Computer Software Maintenance	0.00	133.39	0.00	0.00	0.00	0.00
	Total Repairs & Maintenance Supplies	67,635.00	59,972.68	56,000.00	56,000.00	56,000.00	0.00
2404-00	Telephone Service	0.00	3,372.79	3,300.00	3,300.00	3,300.00	0.00
2405-00	Cellular/Mobile Phone Service	550.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2411-00	Internet Lines & Fees	0.00	21.36	0.00	0.00	0.00	0.00
Total	Communications	550.00	3,394.15	3,300.00	3,300.00	3,300.00	0.00
2501-00	Gasoline	150.00	0.00	0.00	0.00	0.00	0.00
2506-00	Mileage Reimbursements	200.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	350.00	0.00	0.00	0.00	0.00	0.00
2602-00	Printing Costs	0.00	0.07	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.07	0.00	0.00	0.00	0.00
2701-00	Insurance Premium	117.00	118.30	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	117.00	118.30	0.00	0.00	0.00	0.00
2807-00	Computer Hardware Lease	0.00	45.24	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	45.24	0.00	0.00	0.00	0.00
3126-00	Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
Total	Professional Services	100.00	0.00	100.00	100.00	100.00	0.00
3216-00	Contracted Maintenance Services	4,000.00	9,402.99	4,000.00	4,000.00	4,000.00	0.00
Total	Other Services	4,000.00	9,402.99	4,000.00	4,000.00	4,000.00	0.00
Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital/Contingency Reserve	0.00	86.10	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Capital Purchases	0.00	86.10	0.00	0.00	0.00	0.00
Total	Judicial Building & Grounds	188,452.00	188,570.90	177,600.00	177,600.00	177,600.00	0.00
4181	D J Linesville						
1108-00	Wages - Clerical Staff	116,116.00	117,069.91	113,350.00	113,350.00	113,350.00	0.00
1112-00	Wages - Overtime	50.00	0.00	50.00	50.00	50.00	0.00
1117-00	Sick Leave Buy Back	0.00	727.31	0.00	0.00	0.00	0.00
1152-00	Vacation Pay Out	0.00	362.69	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	5,190.36-	0.00	0.00	0.00	0.00
Total	Salary and Wages	116,166.00	112,969.55	113,400.00	113,400.00	113,400.00	0.00
1201-00	FICA	8,887.00	8,100.56	8,675.00	8,675.00	8,675.00	0.00
1202-00	Workers Compensation	163.00	119.31	159.00	159.00	147.00	0.00
1204-00	Life Insurance	79.00	68.20	0.00	0.00	0.00	0.00
1205-00	Unemployment Compensation	0.00	772.88	0.00	0.00	0.00	0.00
1207-00	Pension - County Contribution	12,558.00	0.00	12,769.00	12,769.00	12,769.00	0.00
1225-00	Health Insurance - ICHRA	50,695.00	49,186.22	57,792.00	57,792.00	57,792.00	0.00
Total	Fringe Benefits/Employer Paid	72,382.00	58,247.17	79,395.00	79,395.00	79,383.00	0.00
2101-00	Office Supplies	2,500.00	1,100.59	2,500.00	2,500.00	2,500.00	0.00
2102-00	Computer Supplies	100.00	0.00	100.00	100.00	100.00	0.00
2103-00	Copier/Printer Supplies	2,000.00	1,488.32	2,000.00	2,000.00	2,000.00	0.00
2118-00	Other Supplies	100.00	10.04	100.00	100.00	100.00	0.00
2119-00	Janitorial Supplies	200.00	430.20	500.00	500.00	500.00	0.00
Total	Materials & Supplies	4,900.00	3,029.15	5,200.00	5,200.00	5,200.00	0.00
2209-00	Utilities	5,500.00	4,944.00	5,500.00	5,500.00	5,500.00	0.00

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Crawford County Courthouse

101 Operating							
<i>Account Number</i>		<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total	Public Utility Services	5,500.00	4,944.00	5,500.00	5,500.00	5,500.00	0.00
2301-00	Repairs Supplies	0.00	400.00	400.00	400.00	400.00	0.00
2304-00	Maintenance Agreements	1,453.00	2,128.84	1,527.00	1,527.00	1,527.00	0.00
2306-00	Computer Software Maintenance	1,581.00	2,030.58	1,712.00	1,712.00	1,712.00	0.00
Total	Repairs & Maintenance Supplies	3,034.00	4,559.42	3,639.00	3,639.00	3,639.00	0.00
2401-00	Postage	15,000.00	7,500.00	12,000.00	12,000.00	12,000.00	0.00
2404-00	Telephone Service	2,577.00	2,817.95	1,052.00	1,052.00	1,052.00	0.00
2405-00	Cellular/Mobile Phone Service	500.00	415.03	500.00	500.00	500.00	0.00
2411-00	Internet Lines & Fees	149.00	1,131.18	152.00	152.00	152.00	0.00
2412-00	Fax Expenses	300.00	267.72	300.00	300.00	300.00	0.00
Total	Communications	18,526.00	12,131.88	14,004.00	14,004.00	14,004.00	0.00
2506-00	Mileage Reimbursements	76.00	291.20	500.00	500.00	500.00	0.00
Total	Transportation Costs	76.00	291.20	500.00	500.00	500.00	0.00
2602-00	Printing Costs	1,000.00	725.85	1,000.00	1,000.00	1,000.00	0.00
Total	Advertising & Printing	1,000.00	725.85	1,000.00	1,000.00	1,000.00	0.00
2701-00	Insurance Premiums	3,512.00	3,542.35	3,564.00	3,564.00	3,564.00	0.00
Total	Insurance & Bonding	3,512.00	3,542.35	3,564.00	3,564.00	3,564.00	0.00
2807-00	Rental/Lease - Computer Hardware	320.00	135.60	327.00	327.00	327.00	0.00
2808-00	Rental/Lease - Computer Software	173.00	0.00	0.00	0.00	0.00	0.00
2809-00	Rental/Lease -Other Rental & Lease Cost	450.00	873.41	1,100.00	1,100.00	1,100.00	0.00
2811-00	Office Space	35,000.00	33,069.60	35,000.00	35,000.00	35,000.00	0.00

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total Rentals/Leases	35,943.00	34,078.61	36,427.00	36,427.00	36,427.00	0.00
3109-00 Interpreter	1,000.00	1,378.48	1,500.00	1,500.00	1,500.00	0.00
3113-00 Contracted Security	36,400.00	28,912.50	36,400.00	36,400.00	36,400.00	0.00
3114-00 Contracted Deputy Services	20,000.00	20,124.72	20,000.00	20,000.00	20,000.00	0.00
3126-00 Labor Negotiations	150.00	0.00	150.00	150.00	150.00	0.00
Total Professional Services	57,550.00	50,415.70	58,050.00	58,050.00	58,050.00	0.00
3401-00 Janitorial/Custodial Services	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00	0.00
Total Laundry & Other Sanitation Services	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00	0.00
4101-00 Association Dues	829.00	746.20	1,000.00	1,000.00	1,000.00	0.00
4102-00 Subscriptions	675.00	871.26	1,000.00	1,000.00	1,000.00	0.00
Total Dues, Subscriptions & Memberships	1,504.00	1,617.46	2,000.00	2,000.00	2,000.00	0.00
4201-00 Conference Expenses	1,650.00	922.50	1,650.00	1,650.00	1,650.00	0.00
4201-01 Conference Expense - Mileage	221.00	221.20	400.00	400.00	400.00	0.00
4201-03 Conference Expense - Meals	76.00	51.26	100.00	100.00	100.00	0.00
Total Meeting & Conference Expenses	1,947.00	1,194.96	2,150.00	2,150.00	2,150.00	0.00
9201-00 Capital Purchases	500.00	0.00	500.00	500.00	500.00	0.00
9201-22 Capital Purchases - MDJ Warrant Fees	3,800.00	0.00	3,800.00	3,800.00	3,800.00	0.00
9202-00 Capital Purchase -- Office Equipment	0.00	169.99	300.00	300.00	300.00	0.00
9205-00 Capital >= 5000.00	584.00	516.60	3,964.00	3,964.00	3,964.00	0.00
Total Capital Purchases	4,884.00	686.59	8,564.00	8,564.00	8,564.00	0.00
Total D J Linesville	330,424.00	291,433.89	336,893.00	336,893.00	336,881.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4182	D J Vernon						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00

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Crawford County Courthouse

101 Operating

Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
9201-12	Capitla \$500-\$4,999 - PCoRP PCoMP	0.00	1,324.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	1,324.00	0.00	0.00	0.00	0.00
Total	D J Vernon	0.00	1,324.00	0.00	0.00	0.00	0.00
4183	Orphans Court						
1101-00	Salaries - Elected Officials	7,112.00	7,122.18	7,158.00	7,158.00	7,158.00	0.00
1108-00	Wages - Clerical Staff	32,997.00	34,483.24	36,509.00	36,509.00	36,509.00	0.00
1199-00	Accrued Wages	0.00	1,807.96-	0.00	0.00	0.00	0.00
Total	Salary and Wages	40,109.00	39,797.46	43,667.00	43,667.00	43,667.00	0.00
1201-00	FICA	3,068.00	2,762.68	3,341.00	3,341.00	3,341.00	0.00
1202-00	Workers Compensation	211.00	149.27	213.00	213.00	181.00	0.00
1204-00	Life Insurance	26.00	26.40	26.00	26.00	26.00	0.00
1207-00	Pension - County Contribution	4,336.00	0.00	4,917.00	4,917.00	4,917.00	0.00
1225-00	Health Insurance - ICHRA	9,052.00	21,649.68	24,776.00	24,776.00	24,776.00	0.00
Total	Fringe Benefits/Employer Paid	16,693.00	24,588.03	33,273.00	33,273.00	33,241.00	0.00
2101-00	Office Supplies	387.00	212.58	492.00	492.00	492.00	0.00
2102-00	Computer Supplies	0.00	60.85	0.00	0.00	0.00	0.00
2103-00	Copier/Printer Supplies	40.00	40.49	90.00	90.00	90.00	0.00
Total	Materials & Supplies	427.00	313.92	582.00	582.00	582.00	0.00
2306-00	Computer Software Maintenance	9,675.00	8,553.71	9,675.00	9,675.00	9,675.00	0.00
Total	Repairs & Maintenance Supplies	9,675.00	8,553.71	9,675.00	9,675.00	9,675.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
2602-00	Printing Costs	3,306.00	2,303.08	3,680.00	3,680.00	3,680.00	0.00
Total	Advertising & Printing	3,306.00	2,303.08	3,680.00	3,680.00	3,680.00	0.00
2701-00	Insurance Premiums	1,923.00	1,816.77	1,741.00	1,741.00	1,741.00	0.00
Total	Insurance & Bonding	1,923.00	1,816.77	1,741.00	1,741.00	1,741.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
3109-00	Interpreter	0.00	0.00	200.00	200.00	200.00	0.00
3128-00	Microfilming Expense	2,239.00	0.00	2,575.00	2,575.00	2,575.00	0.00
3131-00	Other Professional Services	0.00	35.20	0.00	0.00	0.00	0.00
Total	Professional Services	2,239.00	35.20	2,775.00	2,775.00	2,775.00	0.00
4101-00	Association Dues	625.00	625.00	625.00	625.00	625.00	0.00
Total	Dues, Subscriptions & Memberships	625.00	625.00	625.00	625.00	625.00	0.00
4201-00	Conference Expenses	0.00	0.00	1,314.00	1,314.00	1,314.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	1,314.00	1,314.00	1,314.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Orphans Court	74,997.00	78,033.17	97,332.00	97,332.00	97,300.00	0.00
4184	Court of Common Pleas						

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101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1105-00 Wages - Professional Staff	182,096.00	182,702.57	185,154.00	185,154.00	185,154.00	0.00
1105-01 Law Clerk	158,276.00	154,734.43	162,776.00	162,776.00	162,776.00	0.00
1105-28 Wages - Professional Staff - Guardian AD	159,235.00	158,376.28	161,669.00	161,669.00	161,669.00	0.00
1105-29 Wages - Professional Staff - Conflict	79,618.00	79,570.92	80,834.00	80,834.00	80,834.00	0.00
1105-30 Wages - Professional Staff-Parent Attorn	79,618.00	79,570.92	80,834.00	80,834.00	80,834.00	0.00
1107-01 Tipstaff	64,756.00	64,564.14	63,342.00	63,342.00	63,342.00	0.00
1107-02 Court Reporter	140,286.00	140,346.61	144,381.00	144,381.00	144,381.00	0.00
1108-00 Wages - Clerical Staff	249,249.00	249,841.64	256,711.00	256,711.00	256,711.00	0.00
1112-00 Wages - Overtime	700.00	0.00	0.00	0.00	0.00	0.00
1112-01 Overtime	1,500.00	1,150.15	1,122.00	1,122.00	1,122.00	0.00
1114-02 Wages - On Call Pay	200.00	150.00	200.00	200.00	200.00	0.00
1115-00 Wages - Transcript Fees/Crt Reporters	48,000.00	36,000.12	40,000.00	40,000.00	40,000.00	0.00
1117-00 Sick Leave Buy Back	1,564.00	6,040.03	1,743.00	1,743.00	1,743.00	0.00
1117-01 Sick Leave Buy-Back	817.00	1,234.62	1,260.00	1,260.00	1,260.00	0.00
1152-00 Vacation Pay Out	0.00	1,734.22	0.00	0.00	0.00	0.00
1152-01 Vacation Pay Out	0.00	4,732.69	0.00	0.00	0.00	0.00
1199-00 Accrued Wages	0.00	51,885.16-	0.00	0.00	0.00	0.00
Total Salary and Wages	1,165,915.00	1,108,864.18	1,180,026.00	1,180,026.00	1,180,026.00	0.00
1201-00 FICA	36,958.00	34,685.73	37,082.00	37,082.00	37,082.00	0.00
1201-01 FICA	17,124.00	16,882.03	17,394.00	17,394.00	17,394.00	0.00
1201-02 FICA	10,747.00	10,331.61	11,060.00	11,060.00	11,060.00	0.00
1201-28 FICA - Guardian AD	12,182.00	12,174.36	12,368.00	12,368.00	12,368.00	0.00
1201-29 FICA - Conflict Attorney	6,091.00	6,087.18	6,184.00	6,184.00	6,184.00	0.00
1201-30 FICA - Parent Attorneys	6,091.00	6,087.18	6,184.00	6,184.00	6,184.00	0.00
1202-00 Worker's Compensation	674.00	481.78	1,642.00	1,642.00	1,525.00	0.00
1202-01 Worker's Compensation	312.00	228.96	0.00	0.00	0.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1202-02 Worker's Compensation	200.00	143.20	0.00	0.00	0.00	0.00
1202-28 Worker's Compensation - Guardian AD	223.00	161.68	0.00	0.00	0.00	0.00
1202-29 Worker's Compensation -Conflict Attorney	111.00	80.84	0.00	0.00	0.00	0.00
1202-30 Worker's Compensation - Parent Attorneys	111.00	80.84	0.00	0.00	0.00	0.00
1204-00 Life Insurance	244.00	283.50	403.00	403.00	403.00	0.00
1204-01 Life	79.00	68.20	0.00	0.00	0.00	0.00
1204-02 Life	79.00	21.42	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	92,958.00	0.00	97,644.00	97,644.00	97,644.00	0.00
1225-00 Health Insurance - ICHRA	154,803.00	155,595.27	265,224.00	265,224.00	265,224.00	0.00
1225-01 Health Insurance - ICHRA	38,925.00	36,662.07	0.00	0.00	0.00	0.00
1225-02 Health Insurance - ICHRA	50,695.00	40,395.30	0.00	0.00	0.00	0.00
Total Fringe Benefits/Employer Paid	428,607.00	320,451.15	455,185.00	455,185.00	455,068.00	0.00
2101-00 Office Supplies	3,000.00	2,331.61	3,000.00	3,000.00	3,000.00	0.00
2102-00 Computer Supplies	400.00	0.00	400.00	400.00	400.00	0.00
2103-00 Copier/Printer Supplies	2,000.00	1,350.00	2,000.00	2,000.00	2,000.00	0.00
2112-00 Uniform/Clothing Allowance - Jackets	200.00	88.09	200.00	200.00	200.00	0.00
2118-00 Other Materials & Supplies	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00
2119-00 Janitorial Supplies	150.00	0.00	150.00	150.00	150.00	0.00
Total Materials & Supplies	6,950.00	3,769.70	6,950.00	6,950.00	6,950.00	0.00
2301-00 Repairs Supplies	2,000.00	343.96	3,500.00	3,500.00	3,500.00	0.00
2303-00 Maintenance Supplies	100.00	0.00	100.00	100.00	100.00	0.00
2304-00 Maintenance Agreements	17,800.00	12,736.01	17,000.00	17,000.00	17,000.00	0.00
2306-00 Computer Software Maintenance	11,000.00	14,284.92	12,000.00	12,000.00	12,000.00	0.00
Total Repairs & Maintenance Supplies	30,900.00	27,364.89	32,600.00	32,600.00	32,600.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2401-00 Postage	7,000.00	9,765.24	7,500.00	7,500.00	7,500.00	0.00
2402-00 Certified Postage Fees	7,000.00	4,294.93	7,000.00	7,000.00	7,000.00	0.00
2404-00 Telephone Services	15,250.00	14,976.82	6,700.00	6,700.00	6,700.00	0.00
2405-00 Cellular/Mobile Phone Service	600.00	478.43	600.00	600.00	600.00	0.00
2411-00 Internet Lines & Fees	900.00	896.52	1,000.00	1,000.00	1,000.00	0.00
2412-00 Fax Expenses	644.00	682.43	1,450.00	1,450.00	1,450.00	0.00
Total Communications	31,394.00	31,094.37	24,250.00	24,250.00	24,250.00	0.00
2501-00 Gasoline	0.00	44.39	0.00	0.00	0.00	0.00
2506-00 Mileage Reimbursements	2,000.00	126.70-	2,000.00	2,000.00	2,000.00	0.00
2507-00 Travel Expenses	125.00	0.00	125.00	125.00	125.00	0.00
Total Transportation Costs	2,125.00	82.31-	2,125.00	2,125.00	2,125.00	0.00
2601-00 Advertising Costs	800.00	681.00	800.00	800.00	800.00	0.00
2602-00 Printing Costs	6,500.00	7,940.43	6,500.00	6,500.00	6,500.00	0.00
Total Advertising & Printing	7,300.00	8,621.43	7,300.00	7,300.00	7,300.00	0.00
2701-00 Insurance Premiums	22,732.00	25,448.69	23,354.00	23,354.00	23,354.00	0.00
Total Insurance & Bonding	22,732.00	25,448.69	23,354.00	23,354.00	23,354.00	0.00
2807-00 Computer Hardware Lease	1,913.00	1,899.48	2,100.00	2,100.00	2,100.00	0.00
2808-00 Computer Software Lease	15,794.00	13,269.76	16,300.00	16,300.00	16,300.00	0.00
Total Rentals/Leases	17,707.00	15,169.24	18,400.00	18,400.00	18,400.00	0.00
3102-00 Professional Services	31,500.00	22,274.50	30,000.00	30,000.00	30,000.00	0.00
3103-00 Legal Services	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
3107-00 Viewers	2,000.00	0.00	500.00	500.00	500.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3109-00 Interpreter	1,500.00	1,061.41	1,500.00	1,500.00	1,500.00	0.00
3123-00 Adoption Counseling	500.00	0.00	500.00	500.00	500.00	0.00
3126-00 Labor Negotiations	500.00	0.00	500.00	500.00	500.00	0.00
3131-00 Other Professional Services/Repairs	100.00	0.00	100.00	100.00	100.00	0.00
3131-01 Arbitration Fees	4,500.00	2,700.00	3,000.00	3,000.00	3,000.00	0.00
3131-02 MH Attorney Fees	7,500.00	4,557.00	5,000.00	5,000.00	5,000.00	0.00
3131-03 Custody Mediators Fees	1,500.00	1,600.00	1,500.00	1,500.00	1,500.00	0.00
Total Professional Services	51,100.00	32,192.91	44,100.00	44,100.00	44,100.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
3301-00 Special Investigator - Criminal	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
3302-00 Special Counsel - Misc.	67,500.00	59,941.33	64,000.00	64,000.00	64,000.00	0.00
3303-00 Court Appt. Counsel - Criminal	55,789.00	32,058.50	60,000.00	60,000.00	60,000.00	0.00
3303-26 Court Appt. Counsel - Criminal-reporting	2,000.00	2,857.00	2,000.00	2,000.00	2,000.00	0.00
3304-00 Witness Fees & Mileage	250.00	0.00	250.00	250.00	250.00	0.00
3305-00 Jury Fees	0.00	137.50	0.00	0.00	0.00	0.00
3305-01 Jury - Daily Fees	5,500.00	3,203.00	4,000.00	4,000.00	4,000.00	0.00
3305-02 Jury - Mileage Reimbursement	2,500.00	1,216.69	2,500.00	2,500.00	2,500.00	0.00
3305-03 Jury - Meals	1,000.00	120.44	750.00	750.00	750.00	0.00
3305-04 Jury - Room Supplies	750.00	650.31	800.00	800.00	800.00	0.00
3305-06 Jury - Parking Passes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
Total Court Costs & Investigations	142,289.00	102,184.77	141,300.00	141,300.00	141,300.00	0.00
3402-00 Laundry Supplies - Dry Cleaning	0.00	0.00	25.00	25.00	25.00	0.00
Total Laundry & Other Sanitation Services	0.00	0.00	25.00	25.00	25.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4101-00 Association Dues	16,000.00	13,589.40	16,000.00	14,000.00	14,000.00	0.00
4102-00 Subscriptions	736.00	563.46	1,420.00	1,420.00	1,420.00	0.00
4104-00 Library Maintenance	129,000.00	103,105.13	125,000.00	110,000.00	110,000.00	0.00
Total Dues, Subscriptions & Memberships	145,736.00	117,257.99	142,420.00	125,420.00	125,420.00	0.00
4201-00 Conference Expenses	6,000.00	1,893.88	7,000.00	4,000.00	4,000.00	0.00
4201-01 Conference Expense - Mileage	2,130.00	751.80	1,500.00	1,500.00	1,500.00	0.00
4201-03 Conference Expense - Meals	300.00	162.30	600.00	400.00	400.00	0.00
4202-00 Educational/Training Expense	6,500.00	1,998.00	6,500.00	3,000.00	3,000.00	0.00
4202-01 Educational/Training Expense - Mileage	1,100.00	411.00	1,500.00	750.00	750.00	0.00
4202-03 Educational/Training Expense - Meals	600.00	124.54	600.00	300.00	300.00	0.00
Total Meeting & Conference Expenses	16,630.00	5,341.52	17,700.00	9,950.00	9,950.00	0.00
Total Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
9201-00 Capital Purchases	19,211.00	19,211.00	0.00	0.00	0.00	0.00
9202-00 Office Equipment	2,000.00	689.04	8,206.00	0.00	0.00	0.00
9202-01 Office Equipment -- Computer Hardware	0.00	0.00	11,000.00	0.00	0.00	0.00
9202-02 Computers - Software	0.00	378.18	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	45,420.00	3,530.14	103,604.00	27,336.00	27,336.00	0.00
9205-18 Captial >= 5000.00 - AOPC	0.00	24,972.01	0.00	0.00	0.00	0.00
Total Capital Purchases	66,631.00	48,780.37	122,810.00	27,336.00	27,336.00	0.00
Total Court of Common Pleas	2,136,016.00	1,846,458.90	2,218,545.00	2,098,321.00	2,098,204.00	0.00
4185 D J Saegertown						
1108-00 Wages - Clerical Staff	133,725.00	133,454.23	138,385.00	138,385.00	138,385.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1112-00 Wages - Overtime	500.00	31.65	500.00	500.00	500.00	0.00
1199-00 Accrued Wages	0.00	6,019.18-	0.00	0.00	0.00	0.00
Total Salary and Wages	134,225.00	127,466.70	138,885.00	138,885.00	138,885.00	0.00
1201-00 FICA	10,268.00	9,671.19	10,625.00	10,625.00	10,625.00	0.00
1202-00 Workers Compensation	188.00	135.95	194.00	194.00	181.00	0.00
1204-00 Life Insurance	79.00	79.20	79.00	79.00	79.00	0.00
1205-00 Unemployment Compensation	0.00	552.08	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	12,193.00	0.00	13,162.00	13,162.00	13,162.00	0.00
1225-00 Health Insurance - ICHRA	38,925.00	50,694.84	57,792.00	57,792.00	57,792.00	0.00
Total Fringe Benefits/Employer Paid	61,653.00	61,133.26	81,852.00	81,852.00	81,839.00	0.00
2101-00 Office Supplies	775.00	643.97	775.00	775.00	775.00	0.00
2102-00 Computer Supplies	225.00	0.00	225.00	225.00	225.00	0.00
2103-00 Copier/Printer Supplies	2,500.00	1,118.56	2,500.00	2,500.00	2,500.00	0.00
2119-00 Janitorial Supplies	400.00	207.21	400.00	400.00	400.00	0.00
Total Materials & Supplies	3,900.00	1,969.74	3,900.00	3,900.00	3,900.00	0.00
2201-00 Electric	2,750.00	2,948.95	2,750.00	2,750.00	2,750.00	0.00
2202-00 Natural Gas	1,000.00	777.38	1,000.00	1,000.00	1,000.00	0.00
2203-00 Sewer	450.00	388.50	450.00	450.00	450.00	0.00
2204-00 Water	450.00	317.86	450.00	450.00	450.00	0.00
2205-00 Garbage/Trash Removal	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00
Total Public Utility Services	5,700.00	5,482.69	5,700.00	5,700.00	5,700.00	0.00
2301-00 Repairs Supplies	750.00	528.19	750.00	750.00	750.00	0.00
2303-00 Maintenance Supplies	350.00	217.60	350.00	350.00	350.00	0.00

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2304-00 Maintenance Agreements	3,877.00	3,489.81	4,000.00	4,000.00	4,000.00	0.00
2306-00 Computer Software Maintenance	2,195.00	2,215.91	2,251.00	2,251.00	2,251.00	0.00
Total Repairs & Maintenance Supplies	7,172.00	6,451.51	7,351.00	7,351.00	7,351.00	0.00
2401-00 Postage	16,000.00	15,227.42	16,000.00	16,000.00	16,000.00	0.00
2404-00 Telephone Service	332.00	3,280.59	1,220.00	1,220.00	1,220.00	0.00
2411-00 Internet Lines & Fees	2,590.00	2,548.80	2,595.00	2,595.00	2,595.00	0.00
2412-00 Fax Expenses	375.00	332.26	375.00	375.00	375.00	0.00
Total Communications	19,297.00	21,389.07	20,190.00	20,190.00	20,190.00	0.00
2506-00 Mileage Reimbursements	848.00	0.00	614.00	614.00	614.00	0.00
Total Transportation Costs	848.00	0.00	614.00	614.00	614.00	0.00
2602-00 Printing Costs	1,000.00	1,866.40	1,850.00	1,850.00	1,850.00	0.00
Total Advertising & Printing	1,000.00	1,866.40	1,850.00	1,850.00	1,850.00	0.00
2701-00 Insurance Premiums	4,210.00	4,176.97	4,153.00	4,153.00	4,153.00	0.00
Total Insurance & Bonding	4,210.00	4,176.97	4,153.00	4,153.00	4,153.00	0.00
2807-00 Rental/Lease - Computer Hardware	412.00	316.56	420.00	420.00	420.00	0.00
2809-00 Rental/Lease -Other Rental & Lease Cost	655.00	584.75	655.00	655.00	655.00	0.00
Total Rentals/Leases	1,067.00	901.31	1,075.00	1,075.00	1,075.00	0.00
3102-00 Professional Services	1,400.00	767.59	1,500.00	1,500.00	1,500.00	0.00
3109-00 Interpreter	750.00	1,226.40	1,250.00	1,250.00	1,250.00	0.00
3114-00 Contracted Deputy Services	11,000.00	11,602.15	11,000.00	11,000.00	11,000.00	0.00
3126-00 Labor Negotiations	100.00	0.00	500.00	500.00	500.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Professional Services	13,250.00	13,596.14	14,250.00	14,250.00	14,250.00	0.00
3216-00	Contracted Maintenance Services	1,750.00	2,515.00	2,250.00	2,250.00	2,250.00	0.00
Total	Other Services	1,750.00	2,515.00	2,250.00	2,250.00	2,250.00	0.00
3401-00	Janitorial/Custodial Services	7,786.00	3,099.87	7,786.00	7,786.00	7,786.00	0.00
Total	Laundry & Other Sanitation Services	7,786.00	3,099.87	7,786.00	7,786.00	7,786.00	0.00
4102-00	Subscriptions	420.00	420.49	420.00	420.00	420.00	0.00
Total	Dues, Subscriptions & Memberships	420.00	420.49	420.00	420.00	420.00	0.00
4202-01	Educational/Training Expense - Mileage	150.00	0.00	150.00	150.00	150.00	0.00
4202-03	Educational/Training Expense - Meals	30.00	0.00	30.00	30.00	30.00	0.00
Total	Meeting & Conference Expenses	180.00	0.00	180.00	180.00	180.00	0.00
9201-00	Capital Purchases	3,213.00	0.00	0.00	0.00	0.00	0.00
9201-12	Capital \$500-\$4,999 - PCoRP PCoMP	0.00	1,324.00	0.00	0.00	0.00	0.00
9201-22	Capital Purchases - MDJ Warrant Fees	2,500.00	0.00	5,000.00	5,000.00	5,000.00	0.00
9202-00	Office Equipment	479.00	836.41	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	7,901.00	7,837.96	28,356.00	5,078.00	5,078.00	0.00
Total	Capital Purchases	14,093.00	9,998.37	33,356.00	10,078.00	10,078.00	0.00
Total	D J Saegertown	276,551.00	260,467.52	323,812.00	300,534.00	300,521.00	0.00
4186	D J Meadville						
1108-00	Wages - Clerical Staff	113,113.00	121,083.40	136,625.00	136,625.00	136,625.00	0.00
1112-00	Wages - Overtime	12,000.00	31,881.67	12,000.00	12,000.00	12,000.00	0.00
1199-00	Accrued Wages	0.00	6,174.39-	0.00	0.00	0.00	0.00

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101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total Salary and Wages	125,113.00	146,790.68	148,625.00	148,625.00	148,625.00	0.00
1201-00 FICA	9,571.00	11,236.90	11,370.00	11,370.00	11,370.00	0.00
1202-00 Workers Compensation	175.00	154.85	208.00	208.00	193.00	0.00
1204-00 Life Insurance	79.00	79.20	79.00	79.00	79.00	0.00
1207-00 Pension - County Contribution	13,525.00	0.00	14,510.00	14,510.00	14,510.00	0.00
1225-00 Health Insurance - ICHRA	18,103.00	38,925.00	44,375.00	44,375.00	44,375.00	0.00
Total Fringe Benefits/Employer Paid	41,453.00	50,395.95	70,542.00	70,542.00	70,527.00	0.00
2101-00 Office Supplies	650.00	634.55	1,200.00	1,200.00	1,200.00	0.00
2102-00 Computer Supplies	0.00	84.07	0.00	0.00	0.00	0.00
2103-00 Copier/Printer Supplies	3,750.00	3,728.48	4,625.00	4,625.00	4,625.00	0.00
2118-00 Other Supplies	0.00	0.00	150.00	150.00	150.00	0.00
Total Materials & Supplies	4,400.00	4,447.10	5,975.00	5,975.00	5,975.00	0.00
2304-00 Maintenance Agreements	786.00	554.34	833.00	833.00	833.00	0.00
2306-00 Computer Software Maintenance	1,706.00	1,522.48	1,834.00	1,834.00	1,834.00	0.00
Total Repairs & Maintenance Supplies	2,492.00	2,076.82	2,667.00	2,667.00	2,667.00	0.00
2401-00 Postage	17,850.00	18,650.00	18,590.00	18,590.00	18,590.00	0.00
2404-00 Telephone Service	2,958.00	3,238.25	1,179.00	1,179.00	1,179.00	0.00
2405-00 Cellular/Mobile Phone Service	444.00	415.03	444.00	444.00	444.00	0.00
2411-00 Internet Lines & Fees	1,126.00	1,104.84	1,128.00	1,128.00	1,128.00	0.00
2412-00 Fax Expenses	350.00	286.56	350.00	350.00	350.00	0.00
Total Communications	22,728.00	23,694.68	21,691.00	21,691.00	21,691.00	0.00
2506-00 Mileage Reimbursements	300.00	180.60	100.00	100.00	100.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2507-00 Travel	0.00	0.00	100.00	100.00	100.00	0.00
Total Transportation Costs	300.00	180.60	200.00	200.00	200.00	0.00
2601-00 Advertising Costs	0.00	0.00	700.00	700.00	700.00	0.00
2602-00 Printing Costs	1,350.00	1,346.48	3,000.00	1,500.00	1,500.00	0.00
Total Advertising & Printing	1,350.00	1,346.48	3,700.00	2,200.00	2,200.00	0.00
2701-00 Insurance Premiums	3,824.00	3,788.24	2,195.00	2,195.00	2,195.00	0.00
Total Insurance & Bonding	3,824.00	3,788.24	2,195.00	2,195.00	2,195.00	0.00
2804-00 Rental/Lease - Equipment	664.00	938.23	664.00	664.00	664.00	0.00
2807-00 Rental/Lease - Computer Hardware	229.00	180.96	0.00	0.00	0.00	0.00
2808-00 Rental/Lease - Computer Software	132.00	0.00	0.00	0.00	0.00	0.00
2809-00 Rental/Lease -Other Rental & Lease Cost	8,000.00	6,428.96	8,000.00	3,333.00	3,333.00	0.00
2811-00 Office Space	24,364.00	24,363.96	24,851.00	10,355.00	10,355.00	0.00
Total Rentals/Leases	33,389.00	31,912.11	33,515.00	14,352.00	14,352.00	0.00
3102-22 Professional Services - MDJ Warrant Fees	8,200.00	0.00	13,500.00	0.00	0.00	0.00
3109-00 Interpreter	1,000.00	338.38	1,000.00	1,000.00	1,000.00	0.00
3113-00 Contracted Security	36,400.00	34,650.00	36,400.00	36,400.00	36,400.00	0.00
3114-00 Contracted Deputy Services	38,000.00	35,118.32	38,000.00	38,000.00	38,000.00	0.00
3126-00 Labor Negotiations	100.00	0.00	0.00	0.00	0.00	0.00
3131-00 Other Professional Services/Repairs	125.00	0.00	325.00	325.00	325.00	0.00
Total Professional Services	83,825.00	70,106.70	89,225.00	75,725.00	75,725.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00

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Operating

		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
4102-00	Subscriptions	3,427.00	2,514.76	3,500.00	3,500.00	3,500.00	0.00
Total	Dues, Subscriptions & Memberships	3,427.00	2,514.76	3,500.00	3,500.00	3,500.00	0.00
4201-00	Conference Expenses	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
4201-01	Conference Expense - Mileage	225.00	0.00	255.00	255.00	255.00	0.00
4201-03	Conference Expense - Meals	20.00	0.00	40.00	40.00	40.00	0.00
4202-01	Educational/Training Expense - Mileage	250.00	0.00	250.00	250.00	250.00	0.00
4202-03	Educational/Training Expense - Meals	120.00	0.00	120.00	120.00	120.00	0.00
Total	Meeting & Conference Expenses	615.00	0.00	1,665.00	1,665.00	1,665.00	0.00
9202-00	Office Equipment	600.00	193.65	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	417.00	86.10	2,832.00	2,832.00	2,832.00	0.00
Total	Capital Purchases	1,017.00	279.75	2,832.00	2,832.00	2,832.00	0.00
Total	D J Meadville	323,933.00	337,533.87	386,332.00	352,169.00	352,154.00	0.00
4187	Domestic Relations						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Court Costs & Investigations	0.00	0.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
4305-00	County Match	444,409.00	0.00	483,711.00	483,711.00	465,809.00	0.00
Total	Contributions, Grants & Subsidies	444,409.00	0.00	483,711.00	483,711.00	465,809.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Domestic Relations	444,409.00	0.00	483,711.00	483,711.00	465,809.00	0.00
4190	PASSPORT						

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101 Operating							
<i>Account Number</i>		<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	PASSPORT	0.00	0.00	0.00	0.00	0.00	0.00
4191	Clerk of Courts						
1101-00	Salaries - Elected Officials	70,732.00	70,731.70	71,085.00	71,085.00	71,085.00	0.00
1103-00	Wages - Administrative Staff	55,088.00	55,030.93	56,336.00	56,336.00	56,336.00	0.00
1108-00	Wages - Clerical Staff	141,669.00	141,324.39	145,764.00	145,764.00	145,764.00	0.00
1112-00	Wages - Overtime	100.00	131.36	100.00	100.00	100.00	0.00
1199-00	Accrued Wages	0.00	12,041.53-	0.00	0.00	0.00	0.00
Total	Salary and Wages	267,589.00	255,176.85	273,285.00	273,285.00	273,285.00	0.00
1201-00	FICA	20,471.00	19,509.84	20,906.00	20,906.00	20,906.00	0.00
1202-00	Workers Compensation	1,923.00	1,334.60	1,890.00	1,890.00	1,592.00	0.00
1204-00	Life Insurance	165.00	165.00	165.00	165.00	165.00	0.00
1205-00	Unemployment Compensation	0.00	2,078.60	0.00	0.00	0.00	0.00
1207-00	Pension - County Contribution	28,926.00	0.00	30,772.00	30,772.00	30,772.00	0.00
1225-00	Health Insurance - ICHRA	92,338.00	88,791.72	101,128.00	101,128.00	101,128.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Fringe Benefits/Employer Paid	143,823.00	111,879.76	154,861.00	154,861.00	154,563.00	0.00
2101-00	Office Supplies	1,248.00	711.15	1,333.00	1,333.00	1,333.00	0.00
2102-00	Computer Supplies	175.00	41.04	50.00	50.00	50.00	0.00
2103-00	Copier/Printer Supplies	226.00	1,234.67	226.00	226.00	226.00	0.00
Total	Materials & Supplies	1,649.00	1,986.86	1,609.00	1,609.00	1,609.00	0.00
2304-00	Maintenance Agreements	4,711.00	4,404.84	4,608.00	4,608.00	4,608.00	0.00
2306-00	Computer Software Maintenance	3,258.00	3,800.23	3,274.00	3,274.00	3,274.00	0.00
Total	Repairs & Maintenance Supplies	7,969.00	8,205.07	7,882.00	7,882.00	7,882.00	0.00
2401-00	Postage	8,500.00	8,755.65	10,000.00	10,000.00	10,000.00	0.00
2402-00	Certified Postage Fees	10,250.00	10,751.85	11,500.00	11,500.00	11,500.00	0.00
2404-00	Telephone Service	2,745.00	2,392.13	1,389.00	1,389.00	1,389.00	0.00
2411-00	Internet Lines & Fees	255.00	256.20	303.00	303.00	303.00	0.00
2412-00	Fax Expenses	1,000.00	959.82	1,000.00	1,000.00	1,000.00	0.00
Total	Communications	22,750.00	23,115.65	24,192.00	24,192.00	24,192.00	0.00
2506-00	Mileage Reimbursements	150.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	150.00	0.00	0.00	0.00	0.00	0.00
2602-00	Printing Costs	3,378.00	3,522.91	4,103.00	4,103.00	4,103.00	0.00
Total	Advertising & Printing	3,378.00	3,522.91	4,103.00	4,103.00	4,103.00	0.00
2701-00	Insurance Premium	4,410.00	4,699.23	4,906.00	4,906.00	4,906.00	0.00
Total	Insurance & Bonding	4,410.00	4,699.23	4,906.00	4,906.00	4,906.00	0.00
2807-00	Rental/Lease - Computer Hardware	549.00	542.76	653.00	653.00	653.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Rentals/Leases	549.00	542.76	653.00	653.00	653.00	0.00
3103-30	Legal Services - Solicitor Fees	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00
3126-00	Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
3128-00	Micro Filming Expense	1,690.00	1,755.57	2,600.00	2,600.00	2,600.00	0.00
Total	Professional Services	5,790.00	4,755.57	6,700.00	6,700.00	6,700.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4101-00	Association Dues	625.00	625.00	625.00	625.00	625.00	0.00
Total	Dues, Subscriptions & Memberships	625.00	625.00	625.00	625.00	625.00	0.00
4201-00	Conference Expenses	1,065.00	1,216.24	1,276.00	1,276.00	1,276.00	0.00
Total	Meeting & Conference Expenses	1,065.00	1,216.24	1,276.00	1,276.00	1,276.00	0.00
9205-00	Capital >= 5000.00	1,001.00	1,033.21	9,039.00	9,039.00	9,039.00	0.00
Total	Capital Purchases	1,001.00	1,033.21	9,039.00	9,039.00	9,039.00	0.00
Total	Clerk of Courts	460,748.00	416,759.11	489,131.00	489,131.00	488,833.00	0.00
4192	D J Titusville						
1108-00	Wages - Clerical Staff	111,075.00	97,794.73	76,076.00	110,347.00	110,347.00	0.00
1152-00	Vacation Payout	0.00	3,011.79	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	4,998.51-	0.00	0.00	0.00	0.00
Total	Salary and Wages	111,075.00	95,808.01	76,076.00	110,347.00	110,347.00	0.00
1201-00	FICA	8,497.00	7,236.40	5,820.00	8,442.00	8,442.00	0.00
1202-00	Workers Compensation	156.00	139.52	107.00	154.00	143.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1204-00 Life Insurance	79.00	70.40	53.00	79.00	79.00	0.00
1205-00 Unemployment Compensation	0.00	708.10	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	12,007.00	0.00	8,566.00	12,425.00	12,425.00	0.00
1225-00 Health Insurance - ICHRA	38,925.00	35,907.76	34,056.00	44,375.00	44,375.00	0.00
Total Fringe Benefits/Employer Paid	59,664.00	44,062.18	48,602.00	65,475.00	65,464.00	0.00
2101-00 Office Supplies	3,500.00	273.30	3,500.00	3,500.00	3,500.00	0.00
2102-00 Computer Supplies	0.00	5.20	50.00	50.00	50.00	0.00
2103-00 Copier/Printer Supplies	2,900.00	3,048.29	3,000.00	3,000.00	3,000.00	0.00
2119-00 Janitorial Supplies	300.00	222.87	250.00	250.00	250.00	0.00
Total Materials & Supplies	6,700.00	3,549.66	6,800.00	6,800.00	6,800.00	0.00
Total Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
2304-00 Maintenance Agreements	2,587.00	2,815.89	3,000.00	3,000.00	3,000.00	0.00
2305-00 Computer Maintenance & Repairs	800.00	599.88	1,500.00	1,500.00	1,500.00	0.00
2306-00 Computer Software Maintenance	999.00	1,217.84	1,296.00	1,296.00	1,296.00	0.00
Total Repairs & Maintenance Supplies	4,386.00	4,633.61	5,796.00	5,796.00	5,796.00	0.00
2401-00 Postage	9,000.00	7,169.98	9,000.00	9,000.00	9,000.00	0.00
2404-00 Telephone Service	2,958.00	3,399.90	1,400.00	1,400.00	1,400.00	0.00
2405-00 Cellular/Mobile Phone Service	524.00	0.00	1,400.00	1,400.00	1,400.00	0.00
2411-00 Internet Lines & Fees	1,306.00	1,157.88	1,400.00	1,400.00	1,400.00	0.00
2412-00 Fax Expenses	3,000.00	2,515.98	3,075.00	3,075.00	3,075.00	0.00
Total Communications	16,788.00	14,243.74	16,275.00	16,275.00	16,275.00	0.00
2506-00 Mileage Reimbursements	0.00	0.00	50.00	50.00	50.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Transportation Costs	0.00	0.00	50.00	50.00	50.00	0.00
2602-00	Printing Costs	800.00	1,073.71	1,000.00	1,000.00	1,000.00	0.00
Total	Advertising & Printing	800.00	1,073.71	1,000.00	1,000.00	1,000.00	0.00
2701-00	Insurance Premiums	3,526.00	3,556.17	3,578.00	3,578.00	3,578.00	0.00
Total	Insurance & Bonding	3,526.00	3,556.17	3,578.00	3,578.00	3,578.00	0.00
2804-00	Rental/Lease - Equipment	525.00	590.14	720.00	720.00	720.00	0.00
2807-00	Rental/Lease - Computer Hardware	229.00	226.20	233.00	233.00	233.00	0.00
2808-00	Rental/Lease - Computer Software	173.00	0.00	0.00	0.00	0.00	0.00
2811-00	Office Space	58,320.00	53,460.00	58,320.00	58,320.00	58,320.00	0.00
Total	Rentals/Leases	59,247.00	54,276.34	59,273.00	59,273.00	59,273.00	0.00
3109-00	Interpreter	250.00	0.00	250.00	250.00	250.00	0.00
3113-00	Contracted Security	36,400.00	30,350.00	36,400.00	36,400.00	36,400.00	0.00
3114-00	Contracted Deputy Services	5,000.00	10,705.44	9,000.00	9,000.00	9,000.00	0.00
3126-00	Labor Negotiations	10.00	0.00	500.00	500.00	500.00	0.00
Total	Professional Services	41,660.00	41,055.44	46,150.00	46,150.00	46,150.00	0.00
3216-00	Contracted Maintenance Services	500.00	787.27	910.00	910.00	910.00	0.00
Total	Other Services	500.00	787.27	910.00	910.00	910.00	0.00
3401-00	Janitorial/Custodial Services	6,655.00	1,000.00	6,500.00	6,500.00	6,500.00	0.00
Total	Laundry & Other Sanitation Services	6,655.00	1,000.00	6,500.00	6,500.00	6,500.00	0.00
4101-00	Association Dues	0.00	0.00	75.00	75.00	75.00	0.00

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Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
4102-00 Subscriptions	27.00	26.49	0.00	0.00	0.00	0.00
4104-00 Library Maintenance	1,000.00	142.16	1,000.00	1,000.00	1,000.00	0.00
Total Dues, Subscriptions & Memberships	1,027.00	168.65	1,075.00	1,075.00	1,075.00	0.00
4201-00 Conference Expenses	0.00	0.00	500.00	500.00	500.00	0.00
4201-01 Conference Expense - Mileage	0.00	0.00	225.00	225.00	225.00	0.00
4201-03 Conference Expense - Meals	0.00	0.00	100.00	100.00	100.00	0.00
4202-00 Educational/Training Expense	0.00	60.00	0.00	0.00	0.00	0.00
4202-01 Educational/Training Expense - Mileage	370.00	442.96	375.00	375.00	375.00	0.00
4202-03 Educational/Training Expense - Meals	0.00	47.96	50.00	50.00	50.00	0.00
Total Meeting & Conference Expenses	370.00	550.92	1,250.00	1,250.00	1,250.00	0.00
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9201-00 Capital Purchases	576.00	575.53	0.00	0.00	0.00	0.00
9201-12 Captial \$500-\$4,999 - PCoRP PCoMP	0.00	1,324.00	0.00	0.00	0.00	0.00
9201-22 Capital Purchases - MDJ Warrant Fees	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
9202-00 Office Equipment	0.00	280.55	0.00	0.00	0.00	0.00
9202-22 Office Equipment - Warrant Fees	2,500.00	0.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	0.00	430.50	2,832.00	2,832.00	2,832.00	0.00
Total Capital Purchases	3,076.00	2,610.58	7,832.00	7,832.00	7,832.00	0.00
Total D J Titusville	315,474.00	267,376.28	281,167.00	332,311.00	332,300.00	0.00
4193 Coroner						
1101-00 Salaries - Elected Officials	70,732.00	70,731.59	71,085.00	71,085.00	71,085.00	0.00
1103-00 Wages - Administrative Staff	0.00	2,389.22	0.00	0.00	0.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1111-00 Wages - Per Diem Staff	5,292.00	9,225.00	11,500.00	11,500.00	11,500.00	0.00
1111-14 Wages - Per Diem Staff - Beeper Pay	1,631.00	2,922.50	4,000.00	4,000.00	4,000.00	0.00
1199-00 Accrued Wages	0.00	5,236.36-	0.00	0.00	0.00	0.00
Total Salary and Wages	77,655.00	80,031.95	86,585.00	86,585.00	86,585.00	0.00
1201-00 FICA	6,149.00	5,981.14	6,318.00	6,318.00	6,318.00	0.00
1201-14 FICA Per Diem Beeper	125.00	229.48	306.00	306.00	306.00	0.00
1202-00 Worker's Compensation	2,250.00	1,690.66	1,866.00	1,866.00	1,501.00	0.00
1202-14 Worker's Compensation Per Diem Beeper	37.00	139.85	90.00	90.00	90.00	0.00
1204-00 Life Insurance	33.00	35.20	33.00	33.00	33.00	0.00
1205-00 Unemployment Compensation	0.00	999.86	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	7,646.00	0.00	8,004.00	8,004.00	8,004.00	0.00
1225-00 Health Insurance - ICHRA	20,822.00	21,270.05	23,737.00	23,737.00	23,737.00	0.00
Total Fringe Benefits/Employer Paid	37,062.00	30,346.24	40,354.00	40,354.00	39,989.00	0.00
2101-00 Office Supplies	815.00	9.97	475.00	475.00	475.00	0.00
2103-00 Copier/Printer Supplies	1,015.00	151.22	625.00	625.00	625.00	0.00
2111-93 Clothing - Vital Statistics	750.00	0.00	700.00	700.00	700.00	0.00
2118-00 Other Misc. Materials/Supplies	4,000.00	1,845.00	3,655.00	3,655.00	3,655.00	0.00
2118-93 Other - Vital Statistics Act 2004-122	1,198.00	113.98	660.00	660.00	660.00	0.00
Total Materials & Supplies	7,778.00	2,120.17	6,115.00	6,115.00	6,115.00	0.00
2304-00 Maintenance Agreements	316.00	305.12	343.00	343.00	343.00	0.00
2306-00 Computer Software Maintenance	755.00	1,202.62	611.00	611.00	611.00	0.00
Total Repairs & Maintenance Supplies	1,071.00	1,507.74	954.00	954.00	954.00	0.00
2401-00 Postage	200.00	179.51	175.00	175.00	175.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2404-00 Telephone Service	761.00	504.96	337.00	337.00	337.00	0.00
2405-00 Cellular/Mobile Phone Service	3,600.00	289.27	600.00	600.00	600.00	0.00
2411-00 Internet Lines & Fees	64.00	64.08	65.00	65.00	65.00	0.00
2412-00 Fax Expenses	720.00	653.17	675.00	675.00	675.00	0.00
Total Communications	5,345.00	1,690.99	1,852.00	1,852.00	1,852.00	0.00
2501-00 Gasoline & Oil	2,500.00	2,504.47	2,682.00	2,682.00	2,682.00	0.00
2502-00 Vehicle Maintenance	14,100.00	3,261.45	6,850.00	6,850.00	6,850.00	0.00
2502-93 Vehicle Maintenance - Vital Statistics	1,201.00	0.00	3,700.00	3,700.00	3,700.00	0.00
2505-00 Vehicles	0.00	6,999.98	0.00	0.00	0.00	0.00
Total Transportation Costs	17,801.00	12,765.90	13,232.00	13,232.00	13,232.00	0.00
2602-00 Printing Costs	0.00	0.00	750.00	750.00	750.00	0.00
Total Advertising & Printing	0.00	0.00	750.00	750.00	750.00	0.00
2701-00 Insurance Premium	9,918.00	10,178.69	10,365.00	10,365.00	10,365.00	0.00
Total Insurance & Bonding	9,918.00	10,178.69	10,365.00	10,365.00	10,365.00	0.00
2807-00 Computer Hardware Lease	137.00	135.60	140.00	140.00	140.00	0.00
Total Rentals/Leases	137.00	135.60	140.00	140.00	140.00	0.00
3103-30 Legal Services - Solicitor Fees	1,000.00	150.00	900.00	900.00	900.00	0.00
Total Professional Services	1,000.00	150.00	900.00	900.00	900.00	0.00
3201-00 Burials	3,500.00	2,500.00	3,500.00	3,500.00	3,500.00	0.00
3208-00 Ambulance	500.00	0.00	1,000.00	1,000.00	1,000.00	0.00
3216-00 Contracted Maintenance Services	3,000.00	2,914.27	3,350.00	3,350.00	3,350.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	7,000.00	5,414.27	7,850.00	7,850.00	7,850.00	0.00
3309-00	X-Rays & Exams	3,000.00	750.00	4,000.00	4,000.00	4,000.00	0.00
3311-00	Toxicology	19,100.00	14,652.00	17,500.00	17,500.00	17,500.00	0.00
3314-00	Autopsy Expense	25,000.00	12,340.18	20,000.00	20,000.00	20,000.00	0.00
Total	Court Costs & Investigations	47,100.00	27,742.18	41,500.00	41,500.00	41,500.00	0.00
4103-93	Dues & Memberships - Vital Statistics	705.00	701.13	950.00	950.00	950.00	0.00
Total	Dues, Subscriptions & Memberships	705.00	701.13	950.00	950.00	950.00	0.00
4201-00	Conference Expenses	0.00	21.60	300.00	300.00	300.00	0.00
4202-00	Educational /Training Expenses	26,000.00	503.43	15,000.00	15,000.00	15,000.00	0.00
4202-01	Educational /Training Expense - Mileage	500.00	0.00	500.00	500.00	500.00	0.00
4202-03	Educational /Training Expenses - Meals	1,000.00	10.00	750.00	750.00	750.00	0.00
4202-93	Educational /Training - Vital Statistics	0.00	30.00	490.00	490.00	490.00	0.00
Total	Meeting & Conference Expenses	27,500.00	565.03	17,040.00	17,040.00	17,040.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9201-93	Capital Purchases - Vital Statistics	1,198.00	0.00	0.00	0.00	0.00	0.00
9202-93	OFFICE EQUIPMENT - VITAL STATISTICS	1,198.00	774.99	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	18,650.00	18,658.30	1,699.00	1,699.00	1,699.00	0.00
9205-50	Capital >= 5000.00 - Drug Monitoring	0.00	10,000.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	21,046.00	29,433.29	1,699.00	1,699.00	1,699.00	0.00
Total	Coroner	261,118.00	202,783.18	230,286.00	230,286.00	229,921.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4194 District Attorney						
1101-00 Salaries - Elected Officials	226,411.00	226,411.00	231,618.00	231,618.00	233,916.00	0.00
1105-00 Wages - Professional Staff	203,454.00	218,826.54	241,346.00	241,346.00	241,346.00	0.00
1105-18 Wages - Professional Staff - STOP Grant	0.00	12,444.28	35,500.00	35,500.00	35,500.00	0.00
1107-19 Wages -Victim/Witness Grant Staff	73,655.00	69,948.13	41,278.00	41,278.00	41,278.00	0.00
1108-00 Wages - Clerical Staff	140,595.00	140,403.65	150,132.00	150,132.00	150,132.00	0.00
1111-00 Wages - Per Diem Positions	5,000.00	0.00	0.00	0.00	0.00	0.00
1114-00 Wages - On Call Pay	4,700.00	2,998.30	4,000.00	4,000.00	4,000.00	0.00
1114-18 Wages - On Call Pay - Stop Grant	1,400.00	1,000.42	1,000.00	1,000.00	1,000.00	0.00
1117-00 Sick Leave Buy Back	910.00	3,121.62	1,822.00	1,822.00	1,822.00	0.00
1199-00 Accrued Wages	0.00	31,040.32-	0.00	0.00	0.00	0.00
Total Salary and Wages	656,125.00	644,113.62	706,696.00	706,696.00	708,994.00	0.00
1201-00 FICA	46,665.00	41,135.66	50,620.00	50,620.00	50,653.00	0.00
1201-18 FICA - STOP Grant	0.00	982.18	0.00	0.00	0.00	0.00
1201-19 FICA -Victim Witness Grant	0.00	4,867.94	0.00	0.00	0.00	0.00
1202-00 Workers Compensation	6,159.00	4,337.26	6,509.00	6,509.00	6,576.00	0.00
1202-18 Workers Compensation STOP Grant	0.00	35.27	0.00	0.00	0.00	0.00
1202-19 WC - Victim Witness Grant	0.00	73.05	0.00	0.00	0.00	0.00
1204-00 Life Insurance	271.00	143.75	271.00	271.00	271.00	0.00
1204-18 Life Insurance - STOP Grant	0.00	4.75	0.00	0.00	0.00	0.00
1204-19 Life -Victim Witness Grant	0.00	46.20	0.00	0.00	0.00	0.00
1205-00 Unemployment Compensation	0.00	8,058.00	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	70,348.00	0.00	79,574.00	79,574.00	79,833.00	0.00
1225-00 Health Insurance - ICHRA	119,493.00	91,415.50	136,222.00	136,222.00	136,222.00	0.00
1225-18 Health Insurance - ICHRA Stop Grant	0.00	2,655.42	0.00	0.00	0.00	0.00
1225-19 Health Insurance - ICHRA - Victim Witnes	0.00	29,424.79	0.00	0.00	0.00	0.00

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Crawford County Courthouse

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total Fringe Benefits/Employer Paid	242,936.00	183,179.77	273,196.00	273,196.00	273,555.00	0.00
2101-00 Office Supplies	1,980.00	1,663.32	2,000.00	2,000.00	2,000.00	0.00
2103-00 Copier/Printer Supplies	1,500.00	662.83	1,500.00	1,500.00	1,500.00	0.00
Total Materials & Supplies	3,480.00	2,326.15	3,500.00	3,500.00	3,500.00	0.00
2304-00 Maintenance Agreements	13,089.00	12,866.65	13,465.00	13,465.00	13,465.00	0.00
2305-00 Computer Maintenance & Repairs	250.00	0.00	0.00	0.00	0.00	0.00
2306-00 Computer Software Maintenance	5,168.00	5,320.64	6,145.00	6,145.00	5,500.00	0.00
Total Repairs & Maintenance Supplies	18,507.00	18,187.29	19,610.00	19,610.00	18,965.00	0.00
2401-00 Postage	3,600.00	2,182.11	3,600.00	3,600.00	2,500.00	0.00
2404-00 Telephone Service	3,846.00	4,574.70	1,977.00	1,977.00	1,977.00	0.00
2411-00 Internet Lines & Fees	361.00	341.52	455.00	455.00	455.00	0.00
2412-00 Fax Expenses	915.00	872.32	960.00	960.00	960.00	0.00
Total Communications	8,722.00	7,970.65	6,992.00	6,992.00	5,892.00	0.00
2501-00 Gasoline	200.00	51.94	200.00	200.00	100.00	0.00
2503-00 Vehicle Rental	420.00	168.00	420.00	420.00	200.00	0.00
2506-00 Mileage Reimbursements	4,500.00	4,389.00	6,000.00	6,000.00	4,500.00	0.00
2507-00 Travel	200.00	0.00	200.00	200.00	0.00	0.00
2508-00 Other Transportation Costs	1,000.00	0.00	2,000.00	2,000.00	500.00	0.00
Total Transportation Costs	6,320.00	4,608.94	8,820.00	8,820.00	5,300.00	0.00
2602-00 Printing Costs	3,000.00	2,050.52	4,687.00	4,687.00	3,000.00	0.00
Total Advertising & Printing	3,000.00	2,050.52	4,687.00	4,687.00	3,000.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2701-00 Insurance Premiums	15,478.00	17,610.03	19,133.00	19,133.00	19,133.00	0.00
Total Insurance & Bonding	15,478.00	17,610.03	19,133.00	19,133.00	19,133.00	0.00
2807-00 Rental/Lease - Computer Hardware	778.00	723.60	980.00	980.00	980.00	0.00
Total Rentals/Leases	778.00	723.60	980.00	980.00	980.00	0.00
3102-00 Professional Services	300.00	0.00	300.00	300.00	0.00	0.00
3103-27 Legal Services - Contract DA	500.00	0.00	500.00	500.00	0.00	0.00
3126-01 Labor Negotiations - USW	500.00	0.00	0.00	0.00	0.00	0.00
Total Professional Services	1,300.00	0.00	800.00	800.00	0.00	0.00
3304-00 Witness Fees & Mileage	1,500.00	0.00	3,000.00	3,000.00	500.00	0.00
3306-00 Expert Witness Fees	4,500.00	0.00	4,000.00	4,000.00	500.00	0.00
3307-00 Prosecution Expenses	1,000.00	0.00	3,000.00	3,000.00	500.00	0.00
3311-00 Toxicology Expenses	20,000.00	9,118.53	20,000.00	20,000.00	12,000.00	0.00
3315-00 Other	1,500.00	0.00	1,500.00	1,500.00	750.00	0.00
Total Court Costs & Investigations	28,500.00	9,118.53	31,500.00	31,500.00	14,250.00	0.00
4101-00 Association Dues	7,700.00	6,580.32	7,500.00	7,500.00	6,600.00	0.00
4102-00 Subscriptions	353.00	353.00	353.00	353.00	0.00	0.00
4103-00 Dues & Memberships	1,375.00	962.50	1,375.00	1,375.00	1,000.00	0.00
4104-00 Library Maintenance	2,088.00	1,887.58	2,000.00	2,000.00	2,000.00	0.00
Total Dues, Subscriptions & Memberships	11,516.00	9,783.40	11,228.00	11,228.00	9,600.00	0.00
4201-00 Conference Expenses	400.00	0.00	400.00	400.00	400.00	0.00
4201-01 Conference Expense - Mileage	100.00	0.00	100.00	100.00	100.00	0.00
4201-03 Conference Expense - Meals	100.00	57.55	100.00	100.00	100.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4202-00 Educational/Training Expense	5,000.00	2,858.39	5,000.00	5,000.00	3,000.00	0.00
4202-01 Educational/Training Expense - Mileage	200.00	0.00	200.00	200.00	100.00	0.00
4202-03 Educational/Training Expense - Meals	200.00	79.45	200.00	200.00	100.00	0.00
Total Meeting & Conference Expenses	6,000.00	2,995.39	6,000.00	6,000.00	3,800.00	0.00
9202-00 Office Equipment	1,800.00	0.00	0.00	0.00	0.00	0.00
9202-01 Office Equipment -- Computer Hardware	0.00	0.00	2,000.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	4,347.00	1,463.71	14,823.00	11,894.00	11,894.00	0.00
Total Capital Purchases	6,147.00	1,463.71	16,823.00	11,894.00	11,894.00	0.00
Total District Attorney	1,008,809.00	904,131.60	1,109,965.00	1,105,036.00	1,078,863.00	0.00
4195 Prothonotary						
1101-00 Salaries - Elected Officials	70,732.00	70,731.59	71,085.00	71,085.00	71,085.00	0.00
1103-00 Wages - Administrative Staff	55,088.00	55,030.85	56,336.00	56,336.00	56,336.00	0.00
1108-00 Wages - Clerical Staff	140,322.00	142,694.27	148,494.00	148,494.00	148,494.00	0.00
1112-00 Wages - Overtime	500.00	0.00	500.00	500.00	500.00	0.00
1199-00 Accrued Wages	0.00	12,265.20-	0.00	0.00	0.00	0.00
Total Salary and Wages	266,642.00	256,191.51	276,415.00	276,415.00	276,415.00	0.00
1201-00 FICA	20,398.00	19,379.44	21,146.00	21,146.00	21,146.00	0.00
1202-00 Workers Compensation	1,873.00	1,336.01	1,894.00	1,894.00	1,596.00	0.00
1204-00 Life Insurance	165.00	165.00	165.00	165.00	165.00	0.00
1205-00 Unemployment Compensation	0.00	2,043.74	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	28,824.00	0.00	31,124.00	31,124.00	31,124.00	0.00
1225-00 Health Insurance - ICHRA	101,390.00	109,236.24	129,002.00	129,002.00	129,002.00	0.00
Total Fringe Benefits/Employer Paid	152,650.00	132,160.43	183,331.00	183,331.00	183,033.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2101-00 Office Supplies	1,500.00	1,111.27	1,500.00	1,500.00	1,500.00	0.00
2103-00 Copier/Printer Supplies	1,000.00	477.56	1,000.00	1,000.00	1,000.00	0.00
2110-00 DIGITAL CAMERA SUPPLIES	500.00	0.00	500.00	500.00	500.00	0.00
Total Materials & Supplies	3,000.00	1,588.83	3,000.00	3,000.00	3,000.00	0.00
2304-00 Maintenance Agreements	2,500.00	7,566.20	2,500.00	2,500.00	2,500.00	0.00
2306-00 Computer Software Maintenance	23,620.00	23,947.73	23,690.00	23,690.00	23,690.00	0.00
Total Repairs & Maintenance Supplies	26,120.00	31,513.93	26,190.00	26,190.00	26,190.00	0.00
2401-00 Postage	8,000.00	7,529.47	8,000.00	8,000.00	8,000.00	0.00
2402-00 Certified Postage Fees	750.00	1,032.76	750.00	750.00	750.00	0.00
2404-00 Telephone Service	2,100.00	1,756.65	1,052.00	1,052.00	1,052.00	0.00
2411-00 Internet Lines & Fees	212.00	213.48	217.00	217.00	217.00	0.00
2412-00 Fax Expenses	800.00	783.21	800.00	800.00	800.00	0.00
Total Communications	11,862.00	11,315.57	10,819.00	10,819.00	10,819.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
2601-00 Advertising Costs	100.00	0.00	100.00	100.00	100.00	0.00
2602-00 Printing Costs	1,000.00	1,133.87	1,200.00	1,200.00	1,200.00	0.00
Total Advertising & Printing	1,100.00	1,133.87	1,300.00	1,300.00	1,300.00	0.00
2701-00 Insurance Premiums	5,919.00	5,727.92	5,592.00	5,592.00	5,592.00	0.00
Total Insurance & Bonding	5,919.00	5,727.92	5,592.00	5,592.00	5,592.00	0.00
2807-00 Computer Hardware Lease	458.00	452.40	467.00	467.00	467.00	0.00
Total Rentals/Leases	458.00	452.40	467.00	467.00	467.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3103-30 Legal Services - Solicitor Fees	5,000.00	3,750.00	5,000.00	5,000.00	5,000.00	0.00
3126-00 Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
Total Professional Services	5,100.00	3,750.00	5,100.00	5,100.00	5,100.00	0.00
Total Court Costs & Investigations	0.00	0.00	0.00	0.00	0.00	0.00
4101-00 Association Dues	625.00	625.00	625.00	625.00	625.00	0.00
4102-00 Subscriptions	50.00	0.00	50.00	50.00	50.00	0.00
Total Dues, Subscriptions & Memberships	675.00	625.00	675.00	675.00	675.00	0.00
4201-00 Conference Expenses	910.00	400.00	1,000.00	1,000.00	1,000.00	0.00
4201-01 Conference Expense - Mileage	113.00	353.64	221.00	221.00	221.00	0.00
Total Meeting & Conference Expenses	1,023.00	753.64	1,221.00	1,221.00	1,221.00	0.00
9205-00 Capital >= 5000.00	834.00	861.01	5,663.00	5,663.00	5,663.00	0.00
Total Capital Purchases	834.00	861.01	5,663.00	5,663.00	5,663.00	0.00
Total Prothonotary	475,383.00	446,074.11	519,773.00	519,773.00	519,475.00	0.00
4196 Register of Wills						
1101-00 Salaries - Elected Officials	7,122.00	7,122.18	7,158.00	7,158.00	7,158.00	0.00
1103-00 Wages - Administrative Staff	6,611.00	6,582.33	6,760.00	6,760.00	6,760.00	0.00
1199-00 Accrued Wages	0.00	627.84-	0.00	0.00	0.00	0.00
Total Salary and Wages	13,733.00	13,076.67	13,918.00	13,918.00	13,918.00	0.00
1201-00 FICA	1,051.00	958.99	1,065.00	1,065.00	1,065.00	0.00
1202-00 Workers Compensation	170.00	120.98	171.00	171.00	143.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1204-00 Life Insurance	6.00	3.14	6.00	6.00	6.00	0.00
1207-00 Pension - County Contribution	1,485.00	0.00	1,567.00	1,567.00	1,567.00	0.00
1225-00 Health Insurance - ICHRA	4,581.00	4,403.37	5,222.00	5,222.00	5,222.00	0.00
Total Fringe Benefits/Employer Paid	7,293.00	5,486.48	8,031.00	8,031.00	8,003.00	0.00
2101-00 Office Supplies	1,350.00	284.10	1,500.00	1,500.00	1,500.00	0.00
2103-00 Copier/Printer Supplies	500.00	136.46	500.00	500.00	500.00	0.00
2119-00 Janitorial Supplies	100.00	83.60	100.00	100.00	100.00	0.00
Total Materials & Supplies	1,950.00	504.16	2,100.00	2,100.00	2,100.00	0.00
2304-00 Maintenance Agreements	3,625.00	3,325.17	3,680.00	3,680.00	3,680.00	0.00
2306-00 Computer Software Maintenance	5,968.00	5,685.67	6,200.00	6,200.00	6,200.00	0.00
Total Repairs & Maintenance Supplies	9,593.00	9,010.84	9,880.00	9,880.00	9,880.00	0.00
2401-00 Postage	700.00	543.30	700.00	700.00	700.00	0.00
2404-00 Telephone Service	1,014.00	857.21	780.00	780.00	780.00	0.00
2411-00 Internet Lines & Fees	160.00	159.96	165.00	165.00	165.00	0.00
2412-00 Fax Expenses	90.00	90.00	100.00	100.00	100.00	0.00
Total Communications	1,964.00	1,650.47	1,745.00	1,745.00	1,745.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premiums	1,923.00	1,939.84	1,952.00	1,952.00	1,952.00	0.00
Total Insurance & Bonding	1,923.00	1,939.84	1,952.00	1,952.00	1,952.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2807-00	Rental/Lease - Computer Hardware	400.00	339.12	400.00	400.00	400.00	0.00
Total	Rentals/Leases	400.00	339.12	400.00	400.00	400.00	0.00
3103-30	Legal Services - Solicitor Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
3126-00	Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
3128-00	Microfilming Expense	2,000.00	1,284.07	2,500.00	2,500.00	2,500.00	0.00
Total	Professional Services	7,100.00	6,284.07	7,600.00	7,600.00	7,600.00	0.00
4101-00	Association Dues	625.00	625.00	625.00	625.00	625.00	0.00
Total	Dues, Subscriptions & Memberships	625.00	625.00	625.00	625.00	625.00	0.00
4201-00	Conference Expenses	900.00	900.00	2,560.00	2,560.00	2,560.00	0.00
4201-01	Conference Expense - Mileage	174.00	117.88	400.00	400.00	400.00	0.00
4201-03	Conference Expense - Meals	0.00	0.00	58.00	58.00	58.00	0.00
4202-00	Educational/Training Expense	625.00	644.58	677.00	677.00	677.00	0.00
4202-01	Educational/Training Expense - Mileage	218.00	214.20	250.00	250.00	250.00	0.00
4202-03	Educational/Training Expense - Meals	40.00	38.03	40.00	40.00	40.00	0.00
Total	Meeting & Conference Expenses	1,957.00	1,914.69	3,985.00	3,985.00	3,985.00	0.00
9205-00	Capital >= 5000.00	417.00	430.50	3,210.00	3,207.00	3,207.00	0.00
Total	Capital Purchases	417.00	430.50	3,210.00	3,207.00	3,207.00	0.00
Total	Register of Wills	46,955.00	41,261.84	53,446.00	53,443.00	53,415.00	0.00
4197	Sheriff						
1101-00	Salaries - Elected Officials	70,732.00	70,731.59	71,085.00	71,085.00	71,085.00	0.00
1103-00	Wages - Administrative Staff	57,454.00	57,396.94	58,702.00	58,702.00	58,702.00	0.00

12/23/2025

9:54AM

Crawford County Courthouse

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Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1104-00 Wages - Supervisory Staff	94,120.00	95,212.02	97,801.00	97,801.00	97,801.00	0.00
1107-00 Wages - Support/Worker Staff	379,070.00	422,109.51	389,896.00	389,896.00	389,896.00	0.00
1107-05 Wages - Support/Worker - County Security	76,003.00	36,035.36	77,792.00	77,792.00	77,792.00	0.00
1108-00 Wages - Clerical Staff	54,132.00	58,644.55	55,848.00	55,848.00	55,848.00	0.00
1111-00 Wages - Per Diem Positions	11,050.00	12,573.75	13,650.00	13,650.00	13,650.00	0.00
1111-05 Wages - Per Diem - County Security Offic	10,400.00	5,147.00	10,400.00	10,400.00	10,400.00	0.00
1112-00 Wages - Overtime	1,136.00	10,383.46	4,000.00	4,000.00	4,000.00	0.00
1117-00 Sick Leave Buy Back	0.00	1,897.45	751.00	751.00	751.00	0.00
1199-00 Accrued Wages	0.00	34,732.55-	0.00	0.00	0.00	0.00
Total Salary and Wages	754,097.00	735,399.08	779,925.00	779,925.00	779,925.00	0.00
1201-00 FICA	51,270.00	52,666.10	52,918.00	52,918.00	52,918.00	0.00
1201-05 FICA - County Security Officer	6,610.00	2,991.06	6,747.00	6,747.00	6,747.00	0.00
1202-00 Workers Compensation	33,505.00	22,251.81	34,195.00	34,195.00	27,651.00	0.00
1202-05 Workers Compensation - County Security O	4,264.00	1,674.32	4,948.00	4,948.00	3,995.00	0.00
1204-00 Life Insurance	403.00	366.30	403.00	403.00	403.00	0.00
1204-05 Life Insurance - County Security Officer	53.00	4.40	53.00	53.00	53.00	0.00
1205-00 Unemployment Compensation	0.00	529.32	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	71,254.00	0.00	76,352.00	76,352.00	76,352.00	0.00
1207-05 Pension - County Cont - County Security	8,216.00	0.00	8,759.00	8,759.00	8,759.00	0.00
1225-00 Health Insurance - ICHRA	229,037.00	254,338.86	308,576.00	308,576.00	308,576.00	0.00
1225-05 Health Insurance - ICHRA - Co Security	29,873.00	16,268.98	23,737.00	23,737.00	23,737.00	0.00
Total Fringe Benefits/Employer Paid	434,485.00	351,091.15	516,688.00	516,688.00	509,191.00	0.00
2101-00 Office Supplies	516.00	463.16	516.00	516.00	516.00	0.00
2101-04 Office Supplies - JC Security	1,048.00	1,047.98	2,030.00	2,030.00	2,030.00	0.00
2101-05 Office Supplies - County Security Office	20.00	0.07	20.00	20.00	20.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2102-00 Computer Supplies	0.00	144.00	0.00	0.00	0.00	0.00
2103-00 Copier/Printer Supplies	4,396.00	2,646.15	4,396.00	4,396.00	4,396.00	0.00
2104-00 Ammunition & Weapons	6,910.00	5,954.15	8,083.00	6,500.00	6,500.00	0.00
2104-05 Ammunition & Weapons - County Security O	1,460.00	0.00	1,314.00	1,000.00	1,000.00	0.00
2112-00 Uniform Allowance - Clothing	2,400.00	2,611.79	2,600.00	2,600.00	2,600.00	0.00
2112-01 Uniform Allowance - Equipment	600.00	0.00	600.00	600.00	600.00	0.00
2112-05 Uniform Allowance - County Security Offi	600.00	285.16	600.00	600.00	600.00	0.00
2112-72 Uniform/Clothing Allowance -Calendar Fnd	1,500.00	3,397.77	3,200.00	3,200.00	3,200.00	0.00
2113-00 Medical Supplies	520.00	0.00	520.00	520.00	520.00	0.00
2114-00 Food	50.00	0.00	50.00	50.00	50.00	0.00
2125-00 Safety & Health	4,648.00	0.00	3,645.00	3,645.00	3,645.00	0.00
Total Materials & Supplies	24,668.00	16,550.23	27,574.00	25,677.00	25,677.00	0.00
2301-00 Repairs Supplies	724.00	594.35	724.00	724.00	724.00	0.00
2304-00 Maintenance Agreements	10,339.00	9,883.19	11,411.00	11,411.00	11,411.00	0.00
2304-04 Maintenance Agreements - JC Security	10,565.00	6,406.20	10,863.00	10,863.00	10,863.00	0.00
2305-00 Computer Maintenance & Repairs	1,180.00	173.99	1,180.00	0.00	0.00	0.00
2306-00 Computer Software Maintenance	5,612.00	5,043.68	5,645.00	5,645.00	5,645.00	0.00
Total Repairs & Maintenance Supplies	28,420.00	22,101.41	29,823.00	28,643.00	28,643.00	0.00
2401-00 Postage	4,312.00	4,519.87	4,138.00	4,138.00	4,138.00	0.00
2404-00 Telephone Service	3,795.00	3,702.30	1,931.00	1,931.00	1,931.00	0.00
2405-00 Cellular/Mobile Phone Service	912.00	830.06	912.00	912.00	912.00	0.00
2411-00 Internet Lines & Fees	404.00	384.24	412.00	412.00	412.00	0.00
2412-00 Fax Expenses	696.00	698.99	696.00	696.00	696.00	0.00
Total Communications	10,119.00	10,135.46	8,089.00	8,089.00	8,089.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2501-00	Gasoline	9,000.00	7,398.26	9,000.00	9,000.00	9,000.00	0.00
2502-00	Vehicle Maintenance	6,000.00	6,961.42	6,000.00	6,000.00	6,000.00	0.00
2503-00	Vehicle Rental	245.00	0.00	245.00	245.00	245.00	0.00
2507-00	Travel	300.00	128.88	300.00	300.00	300.00	0.00
2508-00	Other Transportation Costs	600.00	422.74	600.00	600.00	600.00	0.00
2509-00	Meals	400.00	148.73	400.00	400.00	400.00	0.00
	Total Transportation Costs	16,545.00	15,060.03	16,545.00	16,545.00	16,545.00	0.00
2602-00	Printing Costs	500.00	106.48	500.00	500.00	500.00	0.00
	Total Advertising & Printing	500.00	106.48	500.00	500.00	500.00	0.00
2701-00	Insurance Premiums	34,791.00	34,955.43	35,073.00	35,073.00	35,073.00	0.00
	Total Insurance & Bonding	34,791.00	34,955.43	35,073.00	35,073.00	35,073.00	0.00
2807-00	Computer Hardware Lease	869.00	814.20	887.00	887.00	887.00	0.00
2809-00	Other Rentals/Leases	4,850.00	500.00	500.00	500.00	500.00	0.00
	Total Rentals/Leases	5,719.00	1,314.20	1,387.00	1,387.00	1,387.00	0.00
3103-00	Legal Services	100.00	1,595.75	100.00	100.00	100.00	0.00
3103-30	Legal Services - Solicitor Fees	6,000.00	3,000.00	7,000.00	7,000.00	7,000.00	0.00
3114-00	Contracted Deputy/Constable Services	200.00	0.00	200.00	200.00	200.00	0.00
3126-00	Labor Negotiations	100.00	462.00	100.00	100.00	100.00	0.00
3131-00	Other Professional Services/Repairs	0.00	1.15	0.00	0.00	0.00	0.00
3131-04	Other Prof Services/Repair- JC Security	994.00	0.00	994.00	994.00	994.00	0.00
	Total Professional Services	7,394.00	5,058.90	8,394.00	8,394.00	8,394.00	0.00
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4101-00 Association Dues	875.00	700.00	875.00	875.00	875.00	0.00
Total Dues, Subscriptions & Memberships	875.00	700.00	875.00	875.00	875.00	0.00
4201-00 Conference Expenses	2,222.00	0.00	2,320.00	2,320.00	2,320.00	0.00
4202-00 Educational/Training Expense	1,400.00	407.92	1,400.00	1,400.00	1,400.00	0.00
4202-01 Educational/Training Expense - Mileage	572.00	0.00	572.00	572.00	572.00	0.00
4202-03 Educational/Training Expense - Meals	170.00	71.04	170.00	170.00	170.00	0.00
Total Meeting & Conference Expenses	4,364.00	478.96	4,462.00	4,462.00	4,462.00	0.00
9201-00 Capital Purchases	800.00	800.00	106,215.25	0.00	0.00	0.00
9205-00 Capital >= 5000.00	6,247.00	6,297.02	13,721.00	13,721.00	13,721.00	0.00
Total Capital Purchases	7,047.00	7,097.02	119,936.25	13,721.00	13,721.00	0.00
Total Sheriff	1,329,024.00	1,200,048.35	1,549,271.25	1,439,979.00	1,432,482.00	0.00
4199 Public Defender						
1102-00 Salaries - Department Heads	91,248.00	91,190.44	92,496.00	92,496.00	92,496.00	0.00
1105-00 Wages - Professional Staff	282,298.00	247,376.86	251,196.00	251,196.00	251,196.00	0.00
1107-00 Wages - Support/Worker Staff	36,891.00	37,969.51	37,983.00	37,983.00	37,983.00	0.00
1107-39 Wages - Support/Worker Staff - Ind Def	34,762.00	34,845.79	35,854.00	35,854.00	35,854.00	0.00
1108-00 Wages - Clerical Staff	63,027.00	101,858.17	106,415.00	106,415.00	106,415.00	0.00
1199-00 Accrued Wages	0.00	24,935.15-	0.00	0.00	0.00	0.00
Total Salary and Wages	508,226.00	488,305.62	523,944.00	523,944.00	523,944.00	0.00
1201-00 FICA	36,219.71	35,599.84	37,339.00	37,339.00	37,339.00	0.00
1201-39 FICA - Ind Def	2,659.29	2,665.72	2,743.00	2,743.00	2,743.00	0.00
1202-00 Workers Compensation	1,520.33	1,012.55	1,439.00	1,439.00	1,288.00	0.00

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Crawford County Courthouse

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Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1202-39 Workers Compensation - Ind Def	48.67	55.12	129.00	129.00	115.00	0.00
1204-00 Life Insurance	191.60	182.60	191.00	191.00	191.00	0.00
1204-39 Life Insurance - Ind Def	26.40	26.40	26.00	26.00	26.00	0.00
1205-00 Unemployment Compensation	0.00	1,801.12	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	37,285.23	0.00	44,296.00	44,296.00	44,296.00	0.00
1207-39 Pension - County Contribution - Ind Def	3,757.77	2,209.86	4,037.00	4,037.00	4,037.00	0.00
1225-00 Health Insurance - ICHRA	66,080.00	80,489.00	99,068.00	99,068.00	99,068.00	0.00
Total Fringe Benefits/Employer Paid	147,789.00	124,042.21	189,268.00	189,268.00	189,103.00	0.00
2101-00 Office Supplies	750.00	489.78	750.00	750.00	750.00	0.00
2102-00 Computer Supplies	250.00	0.00	250.00	250.00	250.00	0.00
2103-00 Copier/Printer Supplies	750.00	428.89	750.00	750.00	750.00	0.00
Total Materials & Supplies	1,750.00	918.67	1,750.00	1,750.00	1,750.00	0.00
2304-00 Maintenance Agreements	2,775.00	2,313.51	1,770.00	1,770.00	1,770.00	0.00
2306-00 Computer Software Maintenance	3,354.00	4,313.99	4,380.00	4,380.00	4,380.00	0.00
2306-39 Computer Software Maintenance - Ind Def	8,500.00	4,250.00	13,500.00	13,500.00	13,500.00	0.00
Total Repairs & Maintenance Supplies	14,629.00	10,877.50	19,650.00	19,650.00	19,650.00	0.00
2401-00 Postage	3,000.00	3,412.97	3,500.00	3,500.00	3,500.00	0.00
2404-00 Telephone Service	2,761.00	2,632.01	1,513.00	1,513.00	1,513.00	0.00
2411-00 Internet Lines & Fees	317.00	320.16	347.00	347.00	347.00	0.00
Total Communications	6,078.00	6,365.14	5,360.00	5,360.00	5,360.00	0.00
2501-00 Gasoline	200.00	83.11	200.00	200.00	200.00	0.00
2506-00 Mileage Reimbursements	6,500.00	7,845.67	6,500.00	6,500.00	6,500.00	0.00
2506-39 Mileage Reimbursements - Ind Def	1,000.00	431.83	1,000.00	1,000.00	1,000.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2509-00 Meals	200.00	0.00	200.00	200.00	200.00	0.00
Total Transportation Costs	7,900.00	8,360.61	7,900.00	7,900.00	7,900.00	0.00
2601-00 Advertising Costs	400.00	0.00	400.00	400.00	400.00	0.00
2602-00 Printing Costs	150.00	143.47	150.00	150.00	150.00	0.00
Total Advertising & Printing	550.00	143.47	550.00	550.00	550.00	0.00
2701-00 Insurance Premiums	4,560.00	4,607.64	4,641.00	4,641.00	4,641.00	0.00
Total Insurance & Bonding	4,560.00	4,607.64	4,641.00	4,641.00	4,641.00	0.00
2807-00 Computer Hardware Lease	684.00	678.48	747.00	747.00	747.00	0.00
Total Rentals/Leases	684.00	678.48	747.00	747.00	747.00	0.00
3102-00 Professional Services	1,500.00	860.47	1,500.00	1,500.00	1,500.00	0.00
3103-27 Legal Services - Contract PD	10,000.00	2,586.00	7,500.00	7,500.00	7,500.00	0.00
3109-00 Interpreter	500.00	0.00	500.00	500.00	500.00	0.00
3131-00 Other Professional Services/Repairs	7,000.00	6,947.45	7,000.00	7,000.00	7,000.00	0.00
3132-00 Public Notary Costs	500.00	431.43	0.00	0.00	0.00	0.00
Total Professional Services	19,500.00	10,825.35	16,500.00	16,500.00	16,500.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
3304-00 Witness Fees & Mileage	250.00	0.00	250.00	250.00	250.00	0.00
3306-00 Expert Witness Fees	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
3315-00 Other Court Costs	250.00	184.42	250.00	250.00	250.00	0.00
Total Court Costs & Investigations	5,500.00	184.42	5,500.00	5,500.00	5,500.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4101-00 Association Dues	4,000.00	3,451.00	4,000.00	4,000.00	4,000.00	0.00
4102-00 Subscriptions	300.00	263.99	300.00	300.00	300.00	0.00
4104-00 Library Maintenance	3,000.00	1,853.93	3,000.00	3,000.00	3,000.00	0.00
Total Dues, Subscriptions & Memberships	7,300.00	5,568.92	7,300.00	7,300.00	7,300.00	0.00
4201-00 Conference/Meeting Expenses	0.00	861.88	0.00	0.00	0.00	0.00
4201-01 Conference Expense - Mileage	0.00	383.60	0.00	0.00	0.00	0.00
4201-03 Conference Expense - Meals	0.00	157.57	0.00	0.00	0.00	0.00
4202-00 Educational/Training Expense	1,500.00	429.00	1,500.00	1,500.00	1,500.00	0.00
4202-01 Educational/Training Expense - Mileage	500.00	0.00	500.00	500.00	500.00	0.00
4202-03 Educational/Training Expense - Meals	750.00	0.00	700.00	700.00	700.00	0.00
Total Meeting & Conference Expenses	2,750.00	1,832.05	2,700.00	2,700.00	2,700.00	0.00
9201-39 Capital Purchases - Ind Def	0.00	1,884.65	0.00	0.00	0.00	0.00
9202-00 Office Equipment	500.00	217.97	500.00	500.00	500.00	0.00
9202-02 Computers & Equipment - software	0.00	189.09	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	1,251.00	1,291.51	9,062.00	9,062.00	9,062.00	0.00
9205-39 Capital >= 5000.00 - Ind Def	0.00	12,523.89	23,000.00	23,000.00	23,000.00	0.00
Total Capital Purchases	1,751.00	16,107.11	32,562.00	32,562.00	32,562.00	0.00
Total Public Defender	728,967.00	678,817.19	818,372.00	818,372.00	818,207.00	0.00
Total Judicial	8,401,260.00	7,161,073.91	9,075,636.25	8,834,891.00	8,781,965.00	0.00
20 Public Safety						
4232 Adult - County Correctional Facility						
1102-00 Salaries - Department Heads	68,954.00	68,896.74	70,203.00	70,203.00	70,203.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1103-00 Wages - Administrative Staff	112,160.00	116,385.36	113,928.00	117,630.00	117,630.00	0.00
1104-00 Wages - Supervisory Staff	327,600.00	334,466.37	337,459.00	337,459.00	337,459.00	0.00
1107-00 Wages - Support/Worker Staff	2,297,783.00	2,227,802.65	2,237,370.00	2,237,370.00	2,237,370.00	0.00
1108-00 Wages - Clerical Staff	103,048.00	106,715.00	106,324.00	106,324.00	106,324.00	0.00
1109-00 Wages - Maintenance Staff	78,369.00	83,017.63	80,553.00	80,553.00	80,553.00	0.00
1111-00 Wages - Per Diem Positions	220,473.00	271,274.65	333,491.00	333,491.00	333,491.00	0.00
1112-00 Wages - Overtime	259,370.00	394,203.94	265,630.00	265,630.00	265,630.00	0.00
1115-00 Wages - Transcript Fees/Crt Reporters	0.00	75.45	0.00	0.00	0.00	0.00
1116-00 Wages - Training/School	39,486.00	61,920.59	39,486.00	39,486.00	39,486.00	0.00
1117-00 Sick Leave Buy Back	1,767.00	4,651.68	1,769.00	1,769.00	1,769.00	0.00
1152-00 Vacation Pay Out	0.00	12,818.08	0.00	0.00	0.00	0.00
1199-00 Accrued Wages	0.00	174,592.78-	0.00	0.00	0.00	0.00
Total Salary and Wages	3,509,010.00	3,507,635.36	3,586,213.00	3,589,915.00	3,589,915.00	0.00
1201-00 FICA	274,411.00	271,790.12	274,345.00	274,345.00	274,345.00	0.00
1202-00 Workers Compensation	201,235.00	136,760.44	201,187.00	201,187.00	162,554.00	0.00
1204-00 Life Insurance	1,617.00	1,427.80	1,617.00	1,617.00	1,617.00	0.00
1205-00 Unemployment Compensation	5,000.00	22,930.14	5,000.00	5,000.00	5,000.00	0.00
1207-00 Pension - County Contribution	360,507.00	0.00	366,257.00	366,257.00	366,257.00	0.00
1225-00 Health Insurance - ICHRA	820,169.00	833,221.11	1,037,159.00	1,037,159.00	1,037,159.00	0.00
Total Fringe Benefits/Employer Paid	1,662,939.00	1,266,129.61	1,885,565.00	1,885,565.00	1,846,932.00	0.00
2101-00 Office Supplies	4,000.00	1,452.80	3,500.00	3,500.00	3,500.00	0.00
2102-00 Computer Supplies	500.00	0.00	500.00	500.00	500.00	0.00
2103-00 Copier/Printer Supplies	2,500.00	3,313.40	2,500.00	2,500.00	2,500.00	0.00
2104-00 Ammunition & Weapons	4,000.00	3,527.85	4,000.00	4,000.00	4,000.00	0.00
2109-00 Flags & Holders	200.00	144.36	200.00	200.00	200.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2111-00 Clothing	18,000.00	17,080.07	18,000.00	18,000.00	18,000.00	0.00
2112-00 Uniform Allowance	12,000.00	8,416.67	15,000.00	12,000.00	12,000.00	0.00
2113-00 Medical Supplies	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
2114-00 Food	440,000.00	447,267.14	510,883.00	475,000.00	475,000.00	0.00
2115-00 Drug Testing Supplies	1,000.00	659.36	1,000.00	1,000.00	1,000.00	0.00
2118-00 Other Supplies	550.00	1,273.74	550.00	550.00	550.00	0.00
2119-00 Janitorial Supplies	49,000.00	45,966.63	49,000.00	49,000.00	49,000.00	0.00
2120-00 Bedding & Linen	6,250.00	4,731.91	6,250.00	6,250.00	6,250.00	0.00
2121-00 Inmate Supplies	300.00	765.70	300.00	300.00	300.00	0.00
Total Materials & Supplies	538,300.00	534,599.63	612,683.00	573,800.00	573,800.00	0.00
2201-00 Electric	102,500.00	110,466.43	102,500.00	102,500.00	102,500.00	0.00
2202-00 Natural Gas	34,000.00	29,724.29	34,000.00	34,000.00	34,000.00	0.00
2203-00 Sewer	62,500.00	71,292.05	65,000.00	65,000.00	65,000.00	0.00
2204-00 Water	13,500.00	12,373.94	15,000.00	13,500.00	13,500.00	0.00
2205-00 Refuse Removal	9,500.00	9,084.00	9,500.00	9,500.00	9,500.00	0.00
2207-00 Pest Control	1,500.00	1,613.63	1,500.00	1,500.00	1,500.00	0.00
Total Public Utility Services	223,500.00	234,554.34	227,500.00	226,000.00	226,000.00	0.00
2301-00 Repairs Supplies	11,200.00	11,578.85	12,000.00	12,000.00	12,000.00	0.00
2302-00 Small Tools/Minor Equipment	5,000.00	5,288.76	5,000.00	5,000.00	5,000.00	0.00
2303-00 Maintenance Supplies	10,800.00	5,422.15	10,000.00	7,000.00	7,000.00	0.00
2304-00 Maintenance Agreements	26,336.00	21,415.52	69,789.00	32,500.00	32,500.00	0.00
2306-00 Computer Software Maintenance	8,500.00	16,751.88	13,000.00	13,000.00	13,000.00	0.00
Total Repairs & Maintenance Supplies	61,836.00	60,457.16	109,789.00	69,500.00	69,500.00	0.00
2401-00 Postage	1,000.00	1,818.91	1,700.00	1,700.00	1,700.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2403-00 Overnight/Special Delivery Fees	0.00	6,376.00	0.00	0.00	0.00	0.00
2404-00 Telephone Service	13,000.00	17,065.38	5,700.00	5,700.00	5,700.00	0.00
2411-00 Internet Lines & Fees	1,018.00	1,003.32	1,018.00	1,018.00	1,018.00	0.00
2412-00 Fax Expenses	1,750.00	2,097.96	2,000.00	2,000.00	2,000.00	0.00
Total Communications	16,768.00	28,361.57	10,418.00	10,418.00	10,418.00	0.00
2501-00 Gasoline	3,500.00	2,597.82	2,500.00	2,500.00	2,500.00	0.00
2502-00 Vehicle Maintenance	4,000.00	2,316.33	4,000.00	3,000.00	3,000.00	0.00
2507-00 Travel	0.00	296.37	0.00	0.00	0.00	0.00
2508-00 Other Transportation Costs	100.00	0.00	100.00	100.00	100.00	0.00
Total Transportation Costs	7,600.00	5,210.52	6,600.00	5,600.00	5,600.00	0.00
2601-00 Advertising Costs	1,000.00	647.80	1,000.00	1,000.00	1,000.00	0.00
2602-00 Printing Costs	1,000.00	251.36	500.00	500.00	500.00	0.00
Total Advertising & Printing	2,000.00	899.16	1,500.00	1,500.00	1,500.00	0.00
2701-00 Insurance Premiums	155,163.00	155,667.99	156,097.00	156,097.00	156,097.00	0.00
2702-10 Insurance Claims Costs - Thomas-Macella	0.00	921.00	0.00	0.00	0.00	0.00
Total Insurance & Bonding	155,163.00	156,588.99	156,097.00	156,097.00	156,097.00	0.00
2804-00 Rental/Lease - Equipment	300.00	0.00	300.00	300.00	300.00	0.00
2807-00 Rental/Lease - Computer Hardware	2,242.00	2,125.80	1,913.00	1,913.00	1,913.00	0.00
2809-00 Rental/Lease -Other Rental & Lease Cost	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
Total Rentals/Leases	4,542.00	4,125.80	4,213.00	4,213.00	4,213.00	0.00
3102-00 Professional Services	15,275.00	16,769.79	10,000.00	10,000.00	10,000.00	0.00
3103-00 Legal Services	500.00	132.00	500.00	500.00	500.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
3111-03 Auditing	0.00	17,334.50	0.00	0.00	0.00	0.00
3126-00 Labor Negotiations	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
3131-00 Other Professional Services	3,500.00	3,300.22	1,500.00	1,500.00	1,500.00	0.00
3132-00 Public Notary Costs	300.00	0.00	300.00	300.00	300.00	0.00
Total Professional Services	19,575.00	37,536.51	17,300.00	17,300.00	17,300.00	0.00
3207-00 Out of County Housing - Jail	54,076.00	54,075.60	1,000.00	1,000.00	1,000.00	0.00
3208-00 Ambulance	300.00	0.00	300.00	300.00	300.00	0.00
3211-00 Medical Fees	1,200,000.00	1,175,086.83	1,800,000.00	1,200,000.00	1,200,000.00	0.00
3216-00 Contracted Maintenance Services	0.00	2,000.00	0.00	0.00	0.00	0.00
Total Other Services	1,254,376.00	1,231,162.43	1,801,300.00	1,201,300.00	1,201,300.00	0.00
3401-00 Janitorial/Custodial Services	500.00	0.00	0.00	0.00	0.00	0.00
3402-00 Laundry Supplies	3,000.00	1,916.38	3,000.00	2,500.00	2,500.00	0.00
Total Laundry & Other Sanitation Services	3,500.00	1,916.38	3,000.00	2,500.00	2,500.00	0.00
4101-00 Association Dues	300.00	270.00	300.00	300.00	300.00	0.00
4102-00 Subscriptions	200.00	0.00	200.00	200.00	200.00	0.00
4103-00 Dues & Memberships	0.00	1,344.00	0.00	0.00	0.00	0.00
Total Dues, Subscriptions & Memberships	500.00	1,614.00	500.00	500.00	500.00	0.00
4201-00 Conference Expenses	0.00	400.62	0.00	0.00	0.00	0.00
4202-00 Educational/Training Expense	5,000.00	4,927.56	5,000.00	5,000.00	5,000.00	0.00
4202-03 Educational/Training Expense - Meals	0.00	10.00	0.00	0.00	0.00	0.00
4202-12 Educational/Training Exp - Pcorp/Pcomp	0.00	1,254.00	0.00	0.00	0.00	0.00
Total Meeting & Conference Expenses	5,000.00	6,592.18	5,000.00	5,000.00	5,000.00	0.00

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Crawford County Courthouse

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
Total Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
9101-01 Capital Construction - Parking Lot	20,300.00	20,299.04	0.00	0.00	0.00	0.00
Total Capital Expenditures	20,300.00	20,299.04	0.00	0.00	0.00	0.00
9201-12 Capital Purchases - PCoRP/PCoMP Grant	0.00	18,110.00	0.00	0.00	0.00	0.00
9202-00 Office Equipment	0.00	387.30	0.00	0.00	0.00	0.00
9202-12 Office Equipment - Wellness	0.00	417.97	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	5,000.00	3,444.03	58,931.00	24,891.00	24,891.00	0.00
9205-12 Capital >= 5000.00 - Pcorp/Pcomp Grant	5,000.00	2,785.00	5,000.00	5,000.00	5,000.00	0.00
9205-13 Capital >= 5000.00 - Jail Roof	11,430.00	11,430.00	0.00	0.00	0.00	0.00
Total Capital Purchases	21,430.00	36,574.30	63,931.00	29,891.00	29,891.00	0.00
Total Adult - County Correctional Facility	7,506,339.00	7,134,256.98	8,491,609.00	7,779,099.00	7,740,466.00	0.00
4237 Adult Probation						
1102-00 Salaries - Department Heads	72,493.00	72,442.54	73,585.00	73,585.00	73,585.00	0.00
1104-00 Wages - Supervisory Staff	168,614.00	168,463.22	171,890.00	171,890.00	171,890.00	0.00
1105-00 Wages - Professional Staff	660,897.00	634,786.86	653,507.00	653,507.00	653,507.00	0.00
1108-00 Wages - Clerical Staff	202,985.00	199,120.13	199,854.00	199,854.00	199,854.00	0.00
1111-00 Wages - Per Diem Positions	0.00	7,770.00	16,068.00	16,068.00	16,068.00	0.00
1112-00 Wages - Overtime	2,450.00	1,079.24	817.00	817.00	817.00	0.00
1113-00 Wages - Call Out Pay	4,614.00	6,606.65	5,842.00	5,842.00	5,842.00	0.00
1114-00 Wages - On Call Pay	31,853.00	30,194.71	30,409.00	30,409.00	30,409.00	0.00
1117-00 Sick Leave Buy Back	1,463.00	1,672.91	2,171.00	2,171.00	2,171.00	0.00
1199-00 Accrued Wages	0.00	51,773.98-	0.00	0.00	0.00	0.00
Total Salary and Wages	1,145,369.00	1,070,362.28	1,154,143.00	1,154,143.00	1,154,143.00	0.00

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Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1201-00 FICA	87,621.00	82,322.36	88,292.00	88,292.00	88,292.00	0.00
1202-00 Workers Compensation	50,597.00	34,310.95	51,201.00	51,201.00	40,658.00	0.00
1204-00 Life Insurance	614.00	583.00	614.00	614.00	614.00	0.00
1205-00 Unemployment Compensation	0.00	308.00	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	123,814.00	0.00	128,147.00	128,147.00	128,147.00	0.00
1225-00 Health Insurance - ICHRA	313,221.00	297,703.36	370,489.00	370,489.00	370,489.00	0.00
Total Fringe Benefits/Employer Paid	575,867.00	415,227.67	638,743.00	638,743.00	628,200.00	0.00
2101-00 Office Supplies	3,500.00	1,367.35	3,500.00	3,500.00	3,500.00	0.00
2102-00 Computer Supplies	150.00	0.00	150.00	150.00	150.00	0.00
2103-00 Copier/Printer Supplies	2,500.00	1,527.35	2,500.00	2,500.00	2,500.00	0.00
2104-00 Ammunition & Weapons	3,787.00	408.89	5,630.00	5,630.00	5,630.00	0.00
2113-00 Medical Supplies	400.00	0.00	400.00	400.00	400.00	0.00
2117-00 Urinalysis Supplies	12,500.00	6,893.73	12,500.00	12,500.00	12,500.00	0.00
2118-00 Other Supplies	500.00	0.00	500.00	500.00	500.00	0.00
2119-00 Janitorial Supplies	1,100.00	1,060.26	1,165.00	1,165.00	1,165.00	0.00
Total Materials & Supplies	24,437.00	11,257.58	26,345.00	26,345.00	26,345.00	0.00
2201-00 Electric	4,400.00	3,854.39	4,400.00	4,400.00	4,400.00	0.00
2202-00 Natural Gas	2,000.00	1,434.39	2,000.00	2,000.00	2,000.00	0.00
2203-00 Sewer	600.00	657.33	700.00	700.00	700.00	0.00
2204-00 Water	400.00	340.15	400.00	400.00	400.00	0.00
Total Public Utility Services	7,400.00	6,286.26	7,500.00	7,500.00	7,500.00	0.00
2301-00 Repairs Supplies	1,050.00	145.00	1,000.00	1,000.00	1,000.00	0.00
2302-00 Minor Equipment/Small Tools	150.00	82.08	150.00	150.00	150.00	0.00
2303-00 Maintenance Supplies	50.00	0.00	50.00	50.00	50.00	0.00

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Crawford County Courthouse

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<u>Account Number</u>	<u>2025 Budget Calculated</u>	<u>2025 Actuals</u>	<u>2026 Entry</u>	<u>2026 Budget</u>	<u>2026 County Finance</u>	<u>2026 Approved</u>
2304-00 Maintenance Agreements	26,714.00	23,132.40	30,404.00	30,404.00	30,404.00	0.00
2306-00 Computer Software Maintenance	14,004.00	15,089.18	13,475.00	13,475.00	13,475.00	0.00
Total Repairs & Maintenance Supplies	41,968.00	38,448.66	45,079.00	45,079.00	45,079.00	0.00
2401-00 Postage	2,600.00	3,475.51	3,200.00	3,200.00	3,200.00	0.00
2404-00 Telephone Service	11,409.00	13,643.48	5,475.00	5,475.00	5,475.00	0.00
2405-00 Cellular/Mobile Phone Service	11,064.00	10,149.15	11,223.00	11,223.00	11,223.00	0.00
2411-00 Internet Lines & Fees	659.00	683.04	672.00	672.00	672.00	0.00
2412-00 Fax Expenses	180.00	180.00	180.00	180.00	180.00	0.00
2413-00 Other Communications Fees	648.00	174.33	648.00	648.00	648.00	0.00
Total Communications	26,560.00	28,305.51	21,398.00	21,398.00	21,398.00	0.00
2501-00 Gasoline	10,000.00	6,036.02	8,000.00	8,000.00	8,000.00	0.00
2502-00 Vehicle Maintenance	8,000.00	5,203.50	8,000.00	8,000.00	8,000.00	0.00
2507-00 Travel	100.00	19.40	100.00	100.00	100.00	0.00
2508-00 Other Transportation Costs	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
2509-00 Meals	500.00	0.00	500.00	500.00	500.00	0.00
Total Transportation Costs	24,600.00	11,258.92	22,600.00	22,600.00	22,600.00	0.00
2601-00 Advertising Costs	800.00	0.00	800.00	800.00	800.00	0.00
2602-00 Printing Costs	2,500.00	656.12	2,500.00	2,500.00	2,500.00	0.00
Total Advertising & Printing	3,300.00	656.12	3,300.00	3,300.00	3,300.00	0.00
2701-00 Insurance Premiums	41,113.00	41,352.77	41,524.00	41,524.00	41,524.00	0.00
2702-02 Insurance Claims Costs - MVA	0.00	2,500.00	0.00	0.00	0.00	0.00
Total Insurance & Bonding	41,113.00	43,852.77	41,524.00	41,524.00	41,524.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2807-00 Rental/Lease - Computer Hardware	1,419.00	1,447.44	1,447.00	1,447.00	1,447.00	0.00
2809-00 Rental/Lease -Other Rental & Lease Cost	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
Total Rentals/Leases	3,419.00	3,447.44	3,447.00	3,447.00	3,447.00	0.00
3101-00 Consultant	500.00	0.00	500.00	500.00	500.00	0.00
3102-00 Professional Services	2,224.00	175.00	2,224.00	2,224.00	2,224.00	0.00
3126-00 Labor Negotiations	500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total Professional Services	3,224.00	175.00	4,224.00	4,224.00	4,224.00	0.00
3202-00 Bank Service Charges	0.00	33.91	0.00	0.00	0.00	0.00
3216-00 Contracted Maintenance Services	312.00	303.00	312.00	312.00	312.00	0.00
Total Other Services	312.00	336.91	312.00	312.00	312.00	0.00
3315-00 Other Court & Investigation Expense	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total Court Costs & Investigations	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
4101-00 Association Dues	1,348.00	1,223.00	1,348.00	1,348.00	1,348.00	0.00
4102-00 Subscriptions	467.00	424.08	482.00	482.00	482.00	0.00
Total Dues, Subscriptions & Memberships	1,815.00	1,647.08	1,830.00	1,830.00	1,830.00	0.00
4201-00 Conference Expenses	1,000.00	959.04	1,000.00	1,000.00	1,000.00	0.00
4201-03 Conference Expense - Meals	500.00	275.98	500.00	500.00	500.00	0.00
4202-00 Educational/Training Expense	5,000.00	350.00	5,000.00	5,000.00	5,000.00	0.00
4202-03 Educational/Training Expense - Meals	2,450.00	372.50	2,450.00	2,450.00	2,450.00	0.00
Total Meeting & Conference Expenses	8,950.00	1,957.52	8,950.00	8,950.00	8,950.00	0.00
9201-00 Capital Purchases	1,600.00	0.00	2,750.00	2,750.00	2,750.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
9202-00 Office Equipment	0.00	193.65	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	2,586.00	2,669.12	20,557.00	17,557.00	17,557.00	0.00
Total Capital Purchases	4,186.00	2,862.77	23,307.00	20,307.00	20,307.00	0.00
Total Adult Probation	1,914,020.00	1,636,082.49	2,004,202.00	2,001,202.00	1,990,659.00	0.00
4238 Adult-Alternative Sentencing EM/CS/WR						
1105-00 Wages - Professional Staff	104,395.00	161,142.22	106,579.00	106,579.00	106,579.00	0.00
1105-18 Wages - Professional Staff - DARIP	152,498.00	96,640.20	155,774.00	155,774.00	155,774.00	0.00
1112-00 Wages - Overtime	0.00	430.20	503.00	503.00	503.00	0.00
1113-00 Wages - Call Out Pay	1,935.00	3,852.89	3,531.00	3,531.00	3,531.00	0.00
1114-00 Wages - On Call Pay	16,822.00	21,872.25	16,822.00	16,822.00	16,822.00	0.00
1117-00 Sick Leave Buy Back	2,309.00	3,212.16	2,869.00	2,869.00	2,869.00	0.00
1199-00 Accrued Wages	0.00	12,654.87-	0.00	0.00	0.00	0.00
Total Salary and Wages	277,959.00	274,495.05	286,078.00	286,078.00	286,078.00	0.00
1201-00 FICA	21,264.00	18,993.51	21,885.00	21,885.00	21,885.00	0.00
1201-18 FICA - DARIP	0.00	1,607.30	0.00	0.00	0.00	0.00
1202-00 Workers Compensation	15,594.00	10,266.78	16,049.00	16,049.00	12,959.00	0.00
1202-18 Workers Compensation - DARIP	0.00	861.74	0.00	0.00	0.00	0.00
1204-00 Life Insurance	132.00	127.28	132.00	132.00	132.00	0.00
1204-18 Life Insurance - DARIP	0.00	4.72	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	30,047.00	0.00	32,212.00	32,212.00	32,212.00	0.00
1225-00 Health Insurance - ICHRA	83,286.00	74,324.65	94,946.00	94,946.00	94,946.00	0.00
1225-18 Health Insurance - ICHRA - DARIP	0.00	9,241.06	0.00	0.00	0.00	0.00
Total Fringe Benefits/Employer Paid	150,323.00	115,427.04	165,224.00	165,224.00	162,134.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2101-00 Office Supplies	282.00	0.00	0.00	0.00	0.00	0.00
2101-18 Office Supplies - DARIP	0.00	269.72	282.00	282.00	282.00	0.00
2117-00 Urinalysis Supplies	20,035.00	2,830.40	0.00	0.00	0.00	0.00
2117-18 Urinalysis Supplies - DARIP	0.00	1,525.78	19,864.00	19,864.00	19,864.00	0.00
Total Materials & Supplies	20,317.00	4,625.90	20,146.00	20,146.00	20,146.00	0.00
Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
2405-00 Cellular/Mobile Phone Service	804.00	0.00	0.00	0.00	0.00	0.00
2405-18 Cellular/Mobile Phone Service - DARIP	0.00	808.14	975.00	975.00	975.00	0.00
Total Communications	804.00	808.14	975.00	975.00	975.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premiums	8,013.00	9,511.53	8,036.00	8,036.00	8,036.00	0.00
Total Insurance & Bonding	8,013.00	9,511.53	8,036.00	8,036.00	8,036.00	0.00
2804-00 Rental/Lease - Equipment	93,000.00	40,983.60	54,000.00	54,000.00	54,000.00	0.00
2804-18 Rental/Lease - Equipment - DARIP	0.00	12,090.00	39,000.00	39,000.00	39,000.00	0.00
Total Rentals/Leases	93,000.00	53,073.60	93,000.00	93,000.00	93,000.00	0.00
3101-00 Consulting Services	114,879.00	0.00	0.00	0.00	0.00	0.00
3101-18 Consulting Services DARIP	0.00	34,353.32	114,879.00	114,879.00	114,879.00	0.00
Total Professional Services	114,879.00	34,353.32	114,879.00	114,879.00	114,879.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Adult-Alternative Sentencing EM/CS/WR	665,295.00	492,294.58	688,338.00	688,338.00	685,248.00	0.00
4239	Juvenile Probation						
1102-00	Salaries - Department Heads	72,493.00	72,442.54	73,585.00	73,585.00	73,585.00	0.00
1104-00	Wages - Supervisory Staff	119,514.00	118,949.80	121,698.00	121,698.00	121,698.00	0.00
1105-00	Wages - Professional Staff	601,692.00	569,866.64	501,920.00	501,920.00	501,920.00	0.00
1107-00	Wages - Support/Worker Staff	13,048.00	8,865.70	13,422.00	13,422.00	13,422.00	0.00
1107-19	Wages - Victim Witness Grant Staff	25,008.00	29,148.59	25,726.00	25,726.00	25,726.00	0.00
1108-00	Wages - Clerical Staff	144,195.00	143,417.33	148,126.00	148,126.00	148,126.00	0.00
1112-00	Wages - Overtime	3,419.00	438.52	514.00	514.00	514.00	0.00
1113-00	Wages - Call Out Pay	5,910.00	2,879.74	3,341.00	3,341.00	3,341.00	0.00
1114-00	Wages - On Call Pay	37,504.00	36,935.25	37,196.00	37,196.00	37,196.00	0.00
1117-00	Sick Leave Buy Back	12,171.00	22,204.83	9,953.00	9,953.00	9,953.00	0.00
1152-00	Vacation Pay Out	0.00	15,897.07	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	47,496.41-	0.00	0.00	0.00	0.00
Total	Salary and Wages	1,034,954.00	973,549.60	935,481.00	935,481.00	935,481.00	0.00
1201-00	FICA	77,261.00	73,795.69	69,596.00	69,596.00	69,596.00	0.00
1201-19	FICA - Victim Witness Grant	1,913.00	2,176.96	1,968.00	1,968.00	1,968.00	0.00
1202-00	Workers Compensation	48,092.00	31,754.00	42,201.00	42,201.00	34,104.00	0.00
1202-19	WC -Victim Witness Grant	43.00	28.22	36.00	36.00	33.00	0.00
1204-00	Life Insurance	508.00	466.84	482.00	482.00	482.00	0.00

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1204-19 Life -Victim Witness Grant	26.00	22.00	26.00	26.00	26.00	0.00
1205-00 Unemployment Compensation	0.00	930.52	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	107,765.00	0.00	102,438.00	102,438.00	102,438.00	0.00
1207-19 Pension -Victim Witness Grant	4,114.00	0.00	2,897.00	2,897.00	2,897.00	0.00
1225-00 Health Insurance - ICHRA	247,500.00	225,486.91	248,095.00	248,095.00	248,095.00	0.00
1225-19 Health Insurance - ICHRA - Victim Wit	5,974.00	6,637.93	6,811.00	6,811.00	6,811.00	0.00
Total Fringe Benefits/Employer Paid	493,196.00	341,299.07	474,550.00	474,550.00	466,450.00	0.00
2101-00 Office Supplies	3,000.00	1,314.62	3,000.00	3,000.00	3,000.00	0.00
2102-00 Computer Supplies	250.00	8.99	250.00	250.00	250.00	0.00
2103-00 Copier/Printer Supplies	1,100.00	598.90	1,100.00	1,100.00	1,100.00	0.00
2112-00 Uniform Allowance - Clothing	2,686.00	0.00	2,821.00	2,821.00	2,821.00	0.00
2112-01 Uniform Allowance - Equipment	500.00	383.69	500.00	500.00	500.00	0.00
2113-00 Medical Supplies	125.00	31.36	125.00	125.00	125.00	0.00
2115-00 Drug Testing Supplies	3,900.00	1,856.42	3,900.00	3,900.00	3,900.00	0.00
2119-00 Janitorial Supplies	1,500.00	1,610.24	2,000.00	2,000.00	2,000.00	0.00
Total Materials & Supplies	13,061.00	5,804.22	13,696.00	13,696.00	13,696.00	0.00
2201-00 Electric	7,100.00	6,207.31	7,100.00	7,100.00	7,100.00	0.00
2202-00 Natural Gas	2,500.00	1,623.82	2,500.00	2,500.00	2,500.00	0.00
2203-00 Sewer	1,500.00	1,134.30	1,500.00	1,500.00	1,500.00	0.00
2204-00 Water	550.00	373.95	550.00	550.00	550.00	0.00
2205-00 Refuse Removal	1,100.00	1,050.00	1,100.00	1,100.00	1,100.00	0.00
Total Public Utility Services	12,750.00	10,389.38	12,750.00	12,750.00	12,750.00	0.00
2301-00 Repairs Supplies	8,950.00	866.39	8,950.00	8,950.00	8,950.00	0.00
2304-00 Maintenance Agreements	9,500.00	5,498.99	5,789.00	5,789.00	5,789.00	0.00

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2306-00 Computer Software Maintenance	7,189.00	8,117.15	7,666.00	7,666.00	7,666.00	0.00
Total Repairs & Maintenance Supplies	25,639.00	14,482.53	22,405.00	22,405.00	22,405.00	0.00
2401-00 Postage	2,200.00	1,766.53	2,200.00	2,200.00	2,200.00	0.00
2404-00 Telephone Service	7,557.00	6,545.35	3,920.00	3,920.00	3,920.00	0.00
2405-00 Cellular/Mobile Phone Service	9,265.00	8,487.27	9,257.00	9,257.00	9,257.00	0.00
2411-00 Internet Lines & Fees	489.00	490.92	498.00	498.00	498.00	0.00
Total Communications	19,511.00	17,290.07	15,875.00	15,875.00	15,875.00	0.00
2501-00 Gasoline	15,000.00	10,603.71	15,000.00	15,000.00	15,000.00	0.00
2502-00 Vehicle Maintenance	11,300.00	8,667.99	11,840.00	11,840.00	11,840.00	0.00
2507-00 Travel	750.00	408.36	750.00	750.00	750.00	0.00
2508-00 Other Transportation Costs	200.00	0.00	200.00	200.00	200.00	0.00
2509-00 Meals	2,000.00	763.60	2,000.00	2,000.00	2,000.00	0.00
Total Transportation Costs	29,250.00	20,443.66	29,790.00	29,790.00	29,790.00	0.00
2602-00 Printing Costs	1,500.00	969.70	2,500.00	2,500.00	2,500.00	0.00
Total Advertising & Printing	1,500.00	969.70	2,500.00	2,500.00	2,500.00	0.00
2701-00 Insurance Premiums	31,315.00	31,346.34	31,369.00	31,369.00	31,369.00	0.00
2702-00 Insurance Claims Costs - Deductibles	0.00	9,761.66-	0.00	0.00	0.00	0.00
Total Insurance & Bonding	31,315.00	21,584.68	31,369.00	31,369.00	31,369.00	0.00
2807-00 Rental/Lease - Computer Hardware	1,052.00	1,040.40	1,073.00	1,073.00	1,073.00	0.00
Total Rentals/Leases	1,052.00	1,040.40	1,073.00	1,073.00	1,073.00	0.00
3102-00 Professional Services	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00

101 Operating							
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
3126-00 Labor Negotiations	500.00	0.00	500.00	500.00	500.00	0.00	
Total Professional Services	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	
3204-00 Special Activites	1,700.00	1,023.06	1,700.00	1,700.00	1,700.00	0.00	
3209-00 Other Operating Expenses	1,500.00	899.25	250.00	250.00	250.00	0.00	
3216-00 Contracted Maintenance Services	750.00	726.00	750.00	750.00	750.00	0.00	
Total Other Services	3,950.00	2,648.31	2,700.00	2,700.00	2,700.00	0.00	
3401-00 Janitorial/Custodial Services	620.00	840.00	910.00	910.00	910.00	0.00	
Total Laundry & Other Sanitation Services	620.00	840.00	910.00	910.00	910.00	0.00	
4101-00 Association Dues	250.00	250.00	250.00	250.00	250.00	0.00	
4102-00 Subscriptions	0.00	353.00	360.00	0.00	0.00	0.00	
4104-00 Library Maintenance	150.00	142.16	160.00	160.00	160.00	0.00	
Total Dues, Subscriptions & Memberships	400.00	745.16	770.00	410.00	410.00	0.00	
4201-00 Conference Expenses	1,500.00	1,298.48	1,500.00	1,500.00	1,500.00	0.00	
4201-03 Conference Expense - Meals	0.00	32.47	0.00	0.00	0.00	0.00	
4202-00 Educational/Training Expense	12,808.00	11,011.98	12,500.00	12,500.00	12,500.00	0.00	
4202-01 Educational/Training Expense - Mileage	0.00	188.30-	0.00	0.00	0.00	0.00	
4202-03 Educational/Training Expense - Meals	2,000.00	2,454.55	3,148.00	3,148.00	3,148.00	0.00	
Total Meeting & Conference Expenses	16,308.00	14,609.18	17,148.00	17,148.00	17,148.00	0.00	
Total Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	

12/23/2025

9:54AM

Crawford County Courthouse

101 Operating

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
9201-12 Capital Purchases - PCORP & PCOMP Grants	0.00	2,290.36	0.00	0.00	0.00	0.00
9202-02 Computers & Equipment	750.00	0.00	750.00	750.00	750.00	0.00
9205-00 Capital >= 5000.00	1,919.00	1,980.32	240,876.00	18,876.00	18,876.00	0.00
Total Capital Purchases	2,669.00	4,270.68	241,626.00	19,626.00	19,626.00	0.00
Total Juvenile Probation	1,688,175.00	1,429,966.64	1,804,643.00	1,582,283.00	1,574,183.00	0.00
4292 Emergency Communications						
Total Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premiums	20,000.00	17,658.35	20,000.00	20,000.00	20,000.00	0.00
Total Insurance & Bonding	20,000.00	17,658.35	20,000.00	20,000.00	20,000.00	0.00

101		Operating					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
3102-00	Professional Services	18,539.00	0.00	19,466.00	19,466.00	19,466.00	0.00
3126-00	Labor Negotiations	1,000.00	0.00	3,200.00	3,200.00	3,200.00	0.00
Total	Professional Services	19,539.00	0.00	22,666.00	22,666.00	22,666.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
9101-90	Capital Construction - Greiser Rd Tower	475,000.00	0.00	0.00	0.00	0.00	0.00
9101-91	Capital Construction - Sugar Lake Tower	475,000.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	950,000.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Emergency Communications	989,539.00	17,658.35	42,666.00	42,666.00	42,666.00	0.00
4293 EMERGENCY MANAGEMENT							
1103-00	Wages - Administrative Staff	45,318.00	45,267.60	46,410.00	46,410.00	46,410.00	0.00
1104-00	Wages - Supervisory Staff	56,911.00	56,853.80	58,159.00	58,159.00	58,159.00	0.00
1117-00	Sick Leave Buy Back	2,500.00	2,321.79	2,078.00	2,078.00	2,078.00	0.00
1199-00	Accrued Wages	0.00	4,624.68-	0.00	0.00	0.00	0.00
Total	Salary and Wages	104,729.00	99,818.51	106,647.00	106,647.00	106,647.00	0.00
1201-00	FICA	8,012.00	7,829.58	8,159.00	8,159.00	8,159.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1202-00 Worker's Compensation	388.00	260.61	384.00	384.00	335.00	0.00
1204-00 Life Insurance	53.00	52.80	53.00	53.00	53.00	0.00
1205-00 Unemployment Compensation	58.00	0.00	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	11,051.00	0.00	12,008.00	12,008.00	12,008.00	0.00
1225-00 Health Insurance - ICHRA	29,873.00	29,873.28	34,056.00	34,056.00	34,056.00	0.00
Total Fringe Benefits/Employer Paid	49,435.00	38,016.27	54,660.00	54,660.00	54,611.00	0.00
Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premium	20,000.00	22,442.29	17,680.00	17,680.00	17,680.00	0.00
Total Insurance & Bonding	20,000.00	22,442.29	17,680.00	17,680.00	17,680.00	0.00
Total Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	EMERGENCY MANAGEMENT	174,164.00	160,277.07	178,987.00	178,987.00	178,938.00	0.00
4294	Public Safety -- Other						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
2118-00	Other Misc. Materials/Supplies	100.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	100.00	0.00	0.00	0.00	0.00	0.00
2304-00	Maintenance Agreements	5,585.00	2,079.00	5,734.00	5,734.00	5,734.00	0.00
Total	Repairs & Maintenance Supplies	5,585.00	2,079.00	5,734.00	5,734.00	5,734.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
3131-00	Other Professional Services/Repairs	520.00	520.00	520.00	520.00	520.00	0.00
3131-34	CART Counseling Services	27,298.00	46,044.48	55,000.00	55,000.00	55,000.00	0.00
Total	Professional Services	27,818.00	46,564.48	55,520.00	55,520.00	55,520.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
4303-92	To Government Units - Mini Grant	0.00	5,900.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4304-00	To Non-Profit Corporations	8,500.00	6,000.00	0.00	0.00	0.00	0.00
4304-92	To Non-Profit Corporations - Mini Grant	0.00	17,483.16	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	8,500.00	29,383.16	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Safety -- Other	42,003.00	78,026.64	61,254.00	61,254.00	61,254.00	0.00
4295	Public Safety Building & Grounds						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
2204-00	Water	200.00	0.00	200.00	200.00	200.00	0.00
2205-00	Garbage/Trash Removal	2,400.00	2,100.00	2,400.00	2,400.00	2,400.00	0.00
Total	Public Utility Services	2,600.00	2,100.00	2,600.00	2,600.00	2,600.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00

101		Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
	Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	
	Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	
	Total	Professional Services	0.00	0.00	0.00	0.00	0.00	
3216-00		Contracted Maintenance Services	7,000.00	5,315.73	8,800.00	8,800.00	0.00	
	Total	Other Services	7,000.00	5,315.73	8,800.00	8,800.00	0.00	
	Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	
	Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	
	Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	
	Total	Public Safety Building & Grounds	9,600.00	7,415.73	11,400.00	11,400.00	0.00	
	Total	Public Safety	12,989,135.00	10,955,978.48	13,283,099.00	12,345,229.00	12,284,814.00	
30		Public Works						
4310		Highway & Bridges-Maintenance & Repair						
3101-99		Consulting Services - Safe Streets All	14,000.00	13,960.30	0.00	0.00	0.00	
	Total	Professional Services	14,000.00	13,960.30	0.00	0.00	0.00	
4303-97		To Government Units - ACT 13	717,607.00	0.00	220,000.00	220,000.00	0.00	
	Total	Contributions, Grants & Subsidies	717,607.00	0.00	220,000.00	220,000.00	0.00	
	Total	Highway & Bridges-Maintenance & Repair	731,607.00	13,960.30	220,000.00	220,000.00	0.00	

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4312	Other Maint & Repair						
	Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Maint & Repair	0.00	0.00	0.00	0.00	0.00	0.00
4313	Penn Dot Agreements or PUC orders County						
	Total *** Title Not Found ***	0.00	0.00	0.00	0.00	0.00	0.00
	Total Penn Dot Agreements or PUC orders County	0.00	0.00	0.00	0.00	0.00	0.00
4321	Sanitation Administration						
	Total Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
	Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
	Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
4303-00	To Governmental Units	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
4303-78	Recycling Coordinator Salary Reimburse	0.00	31,935.85	0.00	0.00	0.00	0.00
4303-92	To Non-Profit Corporations - Mini Grant	0.00	15,000.00	0.00	0.00	0.00	0.00
	Total Contributions, Grants & Subsidies	80,000.00	126,935.85	80,000.00	80,000.00	80,000.00	0.00
	Total Sanitation Administration	80,000.00	126,935.85	80,000.00	80,000.00	80,000.00	0.00
4330	*** Title Not Found ***						
	Total Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total *** Title Not Found ***		0.00	0.00	0.00	0.00	0.00	0.00
4331	Airports						
4304-04	Regional Airport Authority	43,000.00	43,000.00	40,000.00	40,000.00	40,000.00	0.00
Total Contributions, Grants & Subsidies		43,000.00	43,000.00	40,000.00	40,000.00	40,000.00	0.00
Total Airports		43,000.00	43,000.00	40,000.00	40,000.00	40,000.00	0.00
4332	OTHER PUBLIC WORKS						
Total Communications		0.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing		0.00	0.00	0.00	0.00	0.00	0.00
Total Professional Services		0.00	0.00	0.00	0.00	0.00	0.00
Total Dues, Subscriptions & Memberships		0.00	0.00	0.00	0.00	0.00	0.00
Total Contributions, Grants & Subsidies		0.00	0.00	0.00	0.00	0.00	0.00
Total OTHER PUBLIC WORKS		0.00	0.00	0.00	0.00	0.00	0.00
Total Public Works		854,607.00	183,896.15	340,000.00	340,000.00	340,000.00	0.00
40	Human Services						
4410	Adult and Aging						
4304-00	To Non-Profit Corporations	8,000.00	8,000.00	0.00	0.00	0.00	0.00
Total Contributions, Grants & Subsidies		8,000.00	8,000.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Adult and Aging	8,000.00	8,000.00	0.00	0.00	0.00	0.00
4420	Children & Youth Services						
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4305-00	County Match	1,750,183.00	1,304,879.36	2,242,014.00	2,242,014.00	1,875,413.00	0.00
	Total Contributions, Grants & Subsidies	1,750,183.00	1,304,879.36	2,242,014.00	2,242,014.00	1,875,413.00	0.00
	Total Children & Youth Services	1,750,183.00	1,304,879.36	2,242,014.00	2,242,014.00	1,875,413.00	0.00
4421	County Drivers						
1111-00	Wages - Per Diem Staff	55,000.00	61,143.07	64,839.00	64,839.00	64,839.00	0.00
1112-00	Wages - Overtime	325.00	326.25	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	2,186.60-	0.00	0.00	0.00	0.00
	Total Salary and Wages	55,325.00	59,282.72	64,839.00	64,839.00	64,839.00	0.00
1201-00	FICA	4,232.00	4,702.58	4,960.00	4,960.00	4,960.00	0.00
1202-00	Worker's Compensation	3,734.00	2,907.39	4,377.00	4,377.00	3,618.00	0.00
	Total Fringe Benefits/Employer Paid	7,966.00	7,609.97	9,337.00	9,337.00	8,578.00	0.00
	Total County Drivers	63,291.00	66,892.69	74,176.00	74,176.00	73,417.00	0.00
4430	Drug and Alcohol						
4304-10	Federal Grants	1,477,578.00	845,154.99	900,362.00	900,362.00	900,362.00	0.00
4304-20	State Grants	359,037.00	288,525.03	446,665.00	446,665.00	446,665.00	0.00
4305-00	County Match	65,074.00	20,982.57	53,881.00	53,881.00	53,881.00	0.00
	Total Contributions, Grants & Subsidies	1,901,689.00	1,154,662.59	1,400,908.00	1,400,908.00	1,400,908.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Drug and Alcohol	1,901,689.00	1,154,662.59	1,400,908.00	1,400,908.00	1,400,908.00	0.00
4470	Mental Health/Mental Retardation						
4305-00	County Match	16,588.00	0.00	19,685.00	19,685.00	16,566.00	0.00
4305-01	County Match - MH	162,564.00	36,743.20	163,367.00	163,367.00	162,564.00	0.00
4305-02	County Match - MR	50,595.00	7,162.00	53,714.00	53,714.00	40,000.00	0.00
4305-03	County Match - EI	59,838.00	12,256.14	59,874.00	59,874.00	50,710.00	0.00
	Total Contributions, Grants & Subsidies	289,585.00	56,161.34	296,640.00	296,640.00	269,840.00	0.00
	Total Mental Health/Mental Retardation	289,585.00	56,161.34	296,640.00	296,640.00	269,840.00	0.00
4480	Transportion						
4304-00	To Non-Profit Corporations	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
4304-92	To Non-Profit Corporations - Mini Grant	0.00	15,000.00	0.00	0.00	0.00	0.00
	Total Contributions, Grants & Subsidies	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	0.00
	Total Transportion	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	0.00
4490	Other Human Services						
	Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
	Total Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Court Costs & Investigations	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Human Services	0.00	0.00	0.00	0.00	0.00	0.00
4491	Multi-Human Services QLC						
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Multi-Human Services QLC	0.00	0.00	0.00	0.00	0.00	0.00
4492	TEFAP						
4304-00	To Non-Profit Corporations	7,000.00	6,999.96	7,000.00	7,000.00	0.00	0.00
4304-06	TEFAP	25,000.00	7,360.69	25,000.00	25,000.00	25,000.00	0.00
Total	Contributions, Grants & Subsidies	32,000.00	14,360.65	32,000.00	32,000.00	25,000.00	0.00
Total	TEFAP	32,000.00	14,360.65	32,000.00	32,000.00	25,000.00	0.00
4493	HSDF Grants						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	HSDF Grants	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4494	Homeless Assistance						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4304-00	To Non-Profit Corporations	18,500.00	18,500.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	18,500.00	18,500.00	0.00	0.00	0.00	0.00
Total	Homeless Assistance	18,500.00	18,500.00	0.00	0.00	0.00	0.00
4495	Miscellaneous/Other Contributions						
4304-06	Women's Services, Inc.	10,000.00	10,000.00	0.00	0.00	0.00	0.00
4304-10	Federal Grants	50,000.00	66,380.85	50,000.00	50,000.00	50,000.00	0.00
4304-92	To Non-Profit Corporations - Mini Grant	0.00	2,335.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	60,000.00	78,715.85	50,000.00	50,000.00	50,000.00	0.00
Total	Miscellaneous/Other Contributions	60,000.00	78,715.85	50,000.00	50,000.00	50,000.00	0.00
4496	Veterans Services						
1102-00	Salaries - Department Heads	48,748.00	47,823.18	49,996.00	49,996.00	49,996.00	0.00
1108-00	Wages - Clerical Staff	96,138.00	96,022.41	98,634.00	98,634.00	98,634.00	0.00
1117-00	Sick Leave Buy Back	2,311.00	554.64	2,561.00	2,561.00	2,561.00	0.00
1199-00	Accrued Wages	0.00	6,537.26-	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Salary and Wages	147,197.00	137,862.97	151,191.00	151,191.00	151,191.00	0.00
1201-00	FICA	11,261.00	10,496.72	11,566.00	11,566.00	11,566.00	0.00
1202-00	Worker's Compensation	206.00	219.91	212.00	212.00	197.00	0.00
1204-00	Life Insurance	86.00	85.80	86.00	86.00	86.00	0.00
1205-00	Unemployment Compensation	0.00	1,674.94	0.00	0.00	0.00	0.00
1207-00	Pension - County Contribution	15,912.00	0.00	17,024.00	17,024.00	17,024.00	0.00
1225-00	Health Insurance - ICHRA	41,643.00	29,873.28	34,056.00	34,056.00	34,056.00	0.00
Total	Fringe Benefits/Employer Paid	69,108.00	42,350.65	62,944.00	62,944.00	62,929.00	0.00
2101-00	Office Supplies	500.00	112.31	500.00	500.00	500.00	0.00
2102-00	Computer Supplies	200.00	0.00	200.00	200.00	200.00	0.00
2103-00	Copier/Printer Supplies	500.00	345.45	500.00	500.00	500.00	0.00
2109-00	Flags & Flag Holders	14,046.00	12,296.00	14,523.00	14,523.00	14,523.00	0.00
2116-00	Headstones	1,600.00	120.00	1,600.00	1,600.00	1,600.00	0.00
2119-00	Janitorial Supplies	100.00	32.99	100.00	100.00	100.00	0.00
Total	Materials & Supplies	16,946.00	12,906.75	17,423.00	17,423.00	17,423.00	0.00
2201-00	Electric	2,000.00	1,976.16	2,000.00	2,000.00	2,000.00	0.00
2202-00	Natural Gas	1,300.00	1,192.04	1,300.00	1,300.00	1,300.00	0.00
2205-00	Garbage/Trash Removal	420.00	385.00	420.00	420.00	420.00	0.00
Total	Public Utility Services	3,720.00	3,553.20	3,720.00	3,720.00	3,720.00	0.00
2301-00	Repairs Supplies	100.00	0.00	100.00	100.00	100.00	0.00
2303-00	Maintenance Supplies	1,168.00	0.00	0.00	0.00	0.00	0.00
2304-00	Maintenance Agreements	1,025.00	1,188.64	999.00	999.00	999.00	0.00
2306-00	Computer Software Maintenance	1,528.00	1,665.38	1,567.00	1,567.00	1,567.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Repairs & Maintenance Supplies	3,821.00	2,854.02	2,666.00	2,666.00	2,666.00	0.00
2401-00	Postage	150.00	54.71	100.00	100.00	100.00	0.00
2404-00	Telephone Services	2,157.00	1,387.87	506.00	506.00	506.00	0.00
2411-00	Internet Lines & Fees	1,126.00	1,134.03	1,107.00	1,107.00	1,107.00	0.00
2412-00	Fax Expenses	456.00	455.28	456.00	456.00	456.00	0.00
Total	Communications	3,889.00	3,031.89	2,169.00	2,169.00	2,169.00	0.00
2506-00	Mileage Reimbursements	100.00	0.00	100.00	100.00	100.00	0.00
Total	Transportation Costs	100.00	0.00	100.00	100.00	100.00	0.00
2601-00	Advertising Costs	500.00	0.00	500.00	500.00	500.00	0.00
2602-00	Printing Costs	250.00	8.51	150.00	150.00	150.00	0.00
Total	Advertising & Printing	750.00	8.51	650.00	650.00	650.00	0.00
2701-00	Insurance Premiums	1,244.00	1,256.63	1,266.00	1,266.00	1,266.00	0.00
Total	Insurance & Bonding	1,244.00	1,256.63	1,266.00	1,266.00	1,266.00	0.00
2807-00	Computer Hardware Lease	229.00	226.20	187.00	187.00	187.00	0.00
2811-00	Office Space	25,098.00	24,075.63	23,827.00	23,827.00	23,827.00	0.00
Total	Rentals/Leases	25,327.00	24,301.83	24,014.00	24,014.00	24,014.00	0.00
3102-00	Professional Services	0.00	100.00	0.00	0.00	0.00	0.00
3126-00	Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
3132-00	Public Notary Costs	0.00	0.00	300.00	300.00	300.00	0.00
Total	Professional Services	100.00	100.00	400.00	400.00	400.00	0.00
3201-00	Burials	18,700.00	14,890.00	17,000.00	17,000.00	17,000.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3216-00	Contracted Maintenance Services	479.00	252.50	479.00	479.00	479.00	0.00
Total	Other Services	19,179.00	15,142.50	17,479.00	17,479.00	17,479.00	0.00
4101-00	Association Dues	50.00	50.00	50.00	50.00	50.00	0.00
Total	Dues, Subscriptions & Memberships	50.00	50.00	50.00	50.00	50.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9202-00	Office Equipment	1,000.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	417.00	430.50	2,265.00	2,265.00	2,265.00	0.00
Total	Capital Purchases	1,417.00	430.50	2,265.00	2,265.00	2,265.00	0.00
Total	Veterans Services	292,848.00	243,849.45	286,337.00	286,337.00	286,322.00	0.00
4497	Cooperative Extension						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
2811-00	Office Space	80,000.00	80,000.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	80,000.00	80,000.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
4302-00	Contributions to Institutions	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00
Total	Contributions, Grants & Subsidies	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Cooperative Extension	290,000.00	290,000.00	210,000.00	210,000.00	210,000.00	0.00
Total	Human Services	4,756,096.00	3,301,021.93	4,642,075.00	4,642,075.00	4,240,900.00	0.00
50	Culture & Recreation						
4520	Recreation						
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
4302-92	To Institutions - Mini Grant	75,000.00	0.00	0.00	0.00	0.00	0.00
4304-00	To Non-Profits	4,000.00	0.00	0.00	0.00	0.00	0.00
4304-92	To Non-Profit Corporations - Mini Grant	0.00	7,755.00	0.00	0.00	0.00	0.00
4304-97	To Non Profits - Act 13	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00
Total	Contributions, Grants & Subsidies	84,000.00	12,755.00	0.00	0.00	5,000.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Recreation	84,000.00	12,755.00	0.00	0.00	5,000.00	0.00
4550	Parks						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
2114-96	Consulting Services - Peer to Peer	0.00	284.93	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	284.93	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
2811-96	Venue - Peer to Peer	0.00	130.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	130.00	0.00	0.00	0.00	0.00
3101-96	Consulting Services - Peer to Peer	1,800.00	9,400.00	0.00	0.00	0.00	0.00
Total	Professional Services	1,800.00	9,400.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
4303-92	To Government Units - Mini Grant	0.00	2,694.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	2,694.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Parks	1,800.00	12,508.93	0.00	0.00	0.00	0.00
4570	Fairgrounds						
1102-00	Salaries - Department Heads	7,374.00	14,991.56	17,712.00	17,712.00	17,712.00	0.00
1109-00	Wages - Maintenance Staff	37,950.00	53,594.67	55,458.00	55,458.00	55,458.00	0.00

12/23/2025

9:54AM

Crawford County Courthouse

101 Operating						
<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1111-00 Wages - Per Diem Staff	25,190.00	9,737.50	13,293.00	13,293.00	13,293.00	0.00
1112-00 Wages - Overtime	179.00	170.24	221.31	221.00	221.00	0.00
1199-00 Accrued Wages	0.00	1,021.07-	0.00	0.00	0.00	0.00
Total Salary and Wages	70,693.00	77,472.90	86,684.31	86,684.00	86,684.00	0.00
1201-00 FICA	5,408.00	5,313.03	6,775.00	6,775.00	6,775.00	0.00
1202-00 Worker's Compensation	4,772.00	3,566.69	5,978.00	5,978.00	4,942.00	0.00
1204-00 Life Insurance	26.00	31.85	31.00	31.00	31.00	0.00
1205-00 Unemployment Compensation	0.00	68.22	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	7,642.00	0.00	9,972.00	9,972.00	9,972.00	0.00
1225-00 Health Insurance - ICHRA	29,369.00	23,691.12	26,815.00	26,815.00	26,815.00	0.00
Total Fringe Benefits/Employer Paid	47,217.00	32,670.91	49,571.00	49,571.00	48,535.00	0.00
2101-00 Office Supplies	75.00	35.94	75.00	75.00	75.00	0.00
2119-00 Janitorial Supplies	200.00	92.30	200.00	200.00	200.00	0.00
Total Materials & Supplies	275.00	128.24	275.00	275.00	275.00	0.00
2201-00 Electric	22,000.00	28,521.66	23,000.00	23,000.00	23,000.00	0.00
2202-00 Natural Gas	200.00	380.69	400.00	400.00	400.00	0.00
2203-00 Sewer	8,000.00	8,195.75	8,000.00	8,000.00	8,000.00	0.00
2204-00 Water	5,000.00	4,093.77	4,500.00	4,500.00	4,500.00	0.00
2205-00 Garbage/Trash Disposal	3,000.00	1,878.00	2,500.00	2,500.00	2,500.00	0.00
Total Public Utility Services	38,200.00	43,069.87	38,400.00	38,400.00	38,400.00	0.00
2301-00 Repairs Supplies	15,000.00	13,714.15	15,000.00	15,000.00	15,000.00	0.00
2302-00 Minor Equipment/Small Tools	750.00	599.99	0.00	0.00	0.00	0.00
2303-00 Maintenance Supplies	0.00	0.00	750.00	750.00	750.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2304-00	Maintenance Agreements	950.00	903.12	950.00	950.00	950.00	0.00
Total	Repairs & Maintenance Supplies	16,700.00	15,217.26	16,700.00	16,700.00	16,700.00	0.00
2401-00	Postage	1,000.00	958.02	100.00	100.00	100.00	0.00
2404-00	Telephone Services	500.00	136.53	200.00	200.00	200.00	0.00
Total	Communications	1,500.00	1,094.55	300.00	300.00	300.00	0.00
2501-00	Gasoline	7,000.00	8,014.50	7,500.00	7,500.00	7,500.00	0.00
2502-00	Vehicle Maintenance	1,500.00	1,408.64	1,000.00	1,000.00	1,000.00	0.00
2506-00	Mileage Reimbursements	50.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	8,550.00	9,423.14	8,500.00	8,500.00	8,500.00	0.00
2601-00	Advertising Costs	300.00	325.00	325.00	325.00	325.00	0.00
Total	Advertising & Printing	300.00	325.00	325.00	325.00	325.00	0.00
2701-00	Insurance Premiums	21,723.00	22,353.40	22,804.00	22,804.00	22,804.00	0.00
Total	Insurance & Bonding	21,723.00	22,353.40	22,804.00	22,804.00	22,804.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
3126-00	Labor Negotiations	100.00	0.00	100.00	100.00	100.00	0.00
Total	Professional Services	100.00	0.00	100.00	100.00	100.00	0.00
3216-00	Contracted Maintenance Services	6,000.00	8,277.70	5,000.00	5,000.00	5,000.00	0.00
Total	Other Services	6,000.00	8,277.70	5,000.00	5,000.00	5,000.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00

101	Operating						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4304-92	To Non-Profit Corporations - Mini Grant	0.00	13,105.54	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	13,105.54	0.00	0.00	0.00	0.00
9101-00	Capital Construction	20,000.00	16,284.22	15,000.00	15,000.00	15,000.00	0.00
Total	Capital Expenditures	20,000.00	16,284.22	15,000.00	15,000.00	15,000.00	0.00
9201-12	Capital Purchases - Pcomp/Pcorp Grants	0.00	34,076.35	0.00	0.00	0.00	0.00
9202-00	Office Equipment	1,000.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	61,000.00	60,049.70	0.00	0.00	0.00	0.00
Total	Capital Purchases	62,000.00	94,126.05	0.00	0.00	0.00	0.00
Total	Fairgrounds	293,258.00	333,548.78	243,659.31	243,659.00	242,623.00	0.00
Total	Culture & Recreation	379,058.00	358,812.71	243,659.31	243,659.00	247,623.00	0.00
60	Conservation & Development						
4610	Conservation of Natural Resources						
1102-00	Salaries - Department Heads	59,577.00	59,519.84	60,825.00	60,825.00	60,825.00	0.00
1107-00	Wages - Support Staff	267,280.00	268,456.18	281,632.00	281,632.00	281,632.00	0.00
1108-00	Wages - Clerical Staff	43,534.00	43,477.07	44,782.00	44,782.00	44,782.00	0.00
1111-00	Wages - Per Diem Staff	17,080.00	15,664.45	6,600.00	6,600.00	6,600.00	0.00
1117-00	Sick Leave Buy Back	1,382.00	746.38	1,823.00	1,823.00	1,823.00	0.00
1199-00	Accrued Wages	0.00	16,884.82-	0.00	0.00	0.00	0.00
Total	Salary and Wages	388,853.00	370,979.10	395,662.00	395,662.00	395,662.00	0.00
1201-00	FICA	29,747.00	29,018.24	30,268.00	30,268.00	30,268.00	0.00
1202-00	Worker's Compensation	1,304.00	920.13	1,326.00	1,326.00	1,181.00	0.00

101 Operating						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1204-00 Life Insurance	218.00	217.80	218.00	218.00	218.00	0.00
1205-00 Unemployment Compensation	0.00	1,719.76	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	40,189.00	0.00	43,808.00	43,808.00	43,808.00	0.00
1225-00 Health Insurance - ICHRA	68,798.00	68,798.28	88,749.00	88,749.00	88,749.00	0.00
Total Fringe Benefits/Employer Paid	140,256.00	100,674.21	164,369.00	164,369.00	164,224.00	0.00
Total Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
4304-00 To Non-Profit Corporations	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
4304-20 State Grants	0.00	25,441.96	0.00	0.00	0.00	0.00
4304-97 To Non-Profit Corporations - Act 13	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total Contributions, Grants & Subsidies	9,500.00	34,941.96	9,500.00	9,500.00	9,500.00	0.00
Total Conservation of Natural Resources	538,609.00	506,595.27	569,531.00	569,531.00	569,386.00	0.00
4620 Urban Redevelopment & Housing						
1107-86 Wages - Suport Staff - MAP #92187	0.00	406.21	46,483.00	46,483.00	46,483.00	0.00
1107-87 Wages - Suport Staff - MAP #92189	0.00	47.15	46,192.00	46,192.00	46,192.00	0.00
Total Salary and Wages	0.00	453.36	92,675.00	92,675.00	92,675.00	0.00
1201-86 FICA - MAP #92187	0.00	30.92	3,556.00	3,556.00	3,556.00	0.00
1201-87 FICA - MAP #92189	0.00	3.58	3,534.00	3,534.00	3,534.00	0.00
1202-86 Worker's Compensation - MAP # 92187	0.00	0.97	167.00	167.00	149.00	0.00
1202-87 Worker's Compensation - MAP # 92189	0.00	0.11	166.00	166.00	148.00	0.00
1204-86 Life Insurance - MAP #92187	0.00	0.20	26.00	26.00	26.00	0.00
1204-87 Life Insurance - MAP #92189	0.00	0.08	26.00	26.00	26.00	0.00
1207-86 Pension - County Contribution-MAP #92187	0.00	0.00	5,234.00	5,234.00	5,234.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1207-87	Pension - County Contribution-MAP #92189	0.00	0.00	5,201.00	5,201.00	5,201.00	0.00
1225-86	Health Insurance - ICHRA -MAP 92187	0.00	16.17	10,319.00	10,319.00	10,319.00	0.00
1225-87	Health Insurance - ICHRA -MAP 92189	0.00	2.70	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	54.73	28,229.00	28,229.00	28,193.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
3101-86	Consulting Services-MAP # 92187	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
3101-87	Consulting Services-MAP # 92189	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
Total	Professional Services	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Urban Redevelopment & Housing	0.00	508.09	160,904.00	160,904.00	160,868.00	0.00
4650	Economic Development						
4302-92	To Institutions - Mini Grant	0.00	8,274.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	8,274.00	0.00	0.00	0.00	0.00
Total	Economic Development	0.00	8,274.00	0.00	0.00	0.00	0.00
4670	Other Conservation and Development						
2114-02	Food - Forest	25.00	0.00	0.00	0.00	0.00	0.00
2118-02	Other Materials/Supplies - Forest	200.00	236.16	200.00	200.00	200.00	0.00

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Materials & Supplies	225.00	236.16	200.00	200.00	200.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
3102-02	Professional Services - Forest	50.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	50.00	0.00	0.00	0.00	0.00	0.00
4303-95	To Government Units - Blight	106,741.00	0.00	20,000.00	20,000.00	20,000.00	0.00
4303-97	To Government Units - Act 13	0.00	21,400.00	0.00	0.00	0.00	0.00
4304-97	To Non-Profit Corporations - Act 13	99,231.00	0.00	95,190.00	95,190.00	95,190.00	0.00
Total	Contributions, Grants & Subsidies	205,972.00	21,400.00	115,190.00	115,190.00	115,190.00	0.00
9201-02	Capital Purchases - Forest	0.00	1,742.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	1,742.00	0.00	0.00	0.00	0.00
Total	Other Conservation and Development	206,247.00	23,378.16	115,390.00	115,390.00	115,390.00	0.00
Total	Conservation & Development	744,856.00	538,755.52	845,825.00	845,825.00	845,644.00	0.00
70	Debt Service						
4710	General Obligation Debt (GOB)						
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	General Obligation Debt (GOB)	0.00	0.00	0.00	0.00	0.00	0.00
4717	Tax Anticipaiton Note (TAN)						

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Tax Anticipaiton Note (TAN)	0.00	0.00	0.00	0.00	0.00	0.00
4720	Debt & Tax Anticipaiton Note Interest						
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Debt & Tax Anticipaiton Note Interest	0.00	0.00	0.00	0.00	0.00	0.00
4725	LOAN DEBT						
3209-00	Other Operating Exp-Judical-Interest '15	146,827.00	148,455.24	139,883.00	139,883.00	139,883.00	0.00
3209-01	Other Operating Exp-Judical-Principal 15	340,000.00	340,000.00	355,000.00	355,000.00	355,000.00	0.00
3209-02	Other Operating Exp-Judical-Interest '16	105,664.00	106,701.16	101,011.00	101,011.00	101,011.00	0.00
3209-03	Other Operating Exp-Judical-Principal'16	240,000.00	240,000.00	250,000.00	250,000.00	250,000.00	0.00
Total	Other Services	832,491.00	835,156.40	845,894.00	845,894.00	845,894.00	0.00
Total	LOAN DEBT	832,491.00	835,156.40	845,894.00	845,894.00	845,894.00	0.00
4726	Debt Service - Leases						
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Debt Service - Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Debt Service	832,491.00	835,156.40	845,894.00	845,894.00	845,894.00	0.00
80	Miscellaneous Expenditures						
4875	Capital Construction						

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Construction	0.00	0.00	0.00	0.00	0.00	0.00
4899	Other Misc Expenditures						
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Misc Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Miscellaneous Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
90	Other Financing Sources						
4920	Interfund Operating Transfers						
3209-01	Operating Transfers Out	0.00	3,288,125.07	0.00	0.00	0.00	0.00
Total	Other Services	0.00	3,288,125.07	0.00	0.00	0.00	0.00
Total	Interfund Operating Transfers	0.00	3,288,125.07	0.00	0.00	0.00	0.00
4998	*** Title Not Found ***						
Total	Other Administrative Expense	0.00	0.00	0.00	0.00	0.00	0.00
Total	*** Title Not Found ***	0.00	0.00	0.00	0.00	0.00	0.00
4999	Other						

101 Operating							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital/Contingency Reserve	2,016,213.00	0.00	2,139,289.00	2,139,289.00	1,610,918.00	0.00
Total	Capital Purchases	2,016,213.00	0.00	2,139,289.00	2,139,289.00	1,610,918.00	0.00
Total	Other	2,016,213.00	0.00	2,139,289.00	2,139,289.00	1,610,918.00	0.00
Total	Other Financing Sources	2,016,213.00	3,288,125.07	2,139,289.00	2,139,289.00	1,610,918.00	0.00
Total	Operating	39,222,182.00	35,184,648.86	39,115,170.56	37,839,517.00	36,788,808.00	0.00
Grand Total		39,222,182.00	35,184,648.86	39,115,170.56	37,839,517.00	36,788,808.00	0.00

Section 3

COMMISSARY

12/23/2025

9:57AM

Crawford County Courthouse

114 Commissary Fund

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
20 Public Safety						
4232 Adult - County Correctional Facility						
1108-00 Wages - Clerical Staff	73,382.00	73,281.60	75,566.00	75,566.00	75,566.00	0.00
1199-00 Accrued Wages	0.00	3,299.52-	0.00	0.00	0.00	0.00
Total Salary and Wages	73,382.00	69,982.08	75,566.00	75,566.00	75,566.00	0.00
1201-00 FICA	5,614.00	4,869.63	5,781.00	5,781.00	5,781.00	0.00
1202-00 Worker's Compensation	103.00	74.72	106.00	106.00	106.00	0.00
1204-00 Life Insurance	53.00	52.80	53.00	53.00	53.00	0.00
1207-00 Pension - County Contribution	7,933.00	0.00	8,509.00	8,509.00	8,509.00	0.00
1225-00 Health Insurance - ICHRA	41,643.00	41,643.12	47,473.00	47,473.00	47,473.00	0.00
Total Fringe Benefits/Employer Paid	55,346.00	46,640.27	61,922.00	61,922.00	61,922.00	0.00
2121-00 Inmate Supplies	3,000.00	12,280.58	3,000.00	3,000.00	3,000.00	0.00
2121-01 Inmate Supplies - Commissary	200,000.00	134,413.93	200,000.00	200,000.00	200,000.00	0.00
2121-02 Inmate Supplies - Indigent	3,000.00-	11,203.48-	3,000.00	3,000.00	3,000.00	0.00
Total Materials & Supplies	200,000.00	135,491.03	206,000.00	206,000.00	206,000.00	0.00
2304-00 Maintenance Agreements	29,752.00	10,000.00	29,752.00	29,752.00	29,752.00	0.00
Total Repairs & Maintenance Supplies	29,752.00	10,000.00	29,752.00	29,752.00	29,752.00	0.00
2404-01 Telephone Service - Inmate Phone	0.00	57,081.62	0.00	0.00	0.00	0.00
Total Communications	0.00	57,081.62	0.00	0.00	0.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
3102-00 Professional Services	0.00	128.01	0.00	0.00	0.00	0.00

114 Commissary Fund							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3102-01	Professional Services - Commissary	2,000.00	1,395.00	2,000.00	2,000.00	2,000.00	0.00
3102-02	Professional Services - Indigent	3,000.00	2,220.00	3,000.00	3,000.00	3,000.00	0.00
	Total Professional Services	5,000.00	3,743.01	5,000.00	5,000.00	5,000.00	0.00
3216-01	Contracted Maintenance - Commissary	0.00	2,816.67	0.00	0.00	0.00	0.00
	Total Other Services	0.00	2,816.67	0.00	0.00	0.00	0.00
4102-01	Subscriptions - Commissary	12,000.00	5,750.26	12,000.00	12,000.00	12,000.00	0.00
	Total Dues, Subscriptions & Memberships	12,000.00	5,750.26	12,000.00	12,000.00	12,000.00	0.00
	Total Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
	Total Adult - County Correctional Facility	375,480.00	331,504.94	390,240.00	390,240.00	390,240.00	0.00
	Total Public Safety	375,480.00	331,504.94	390,240.00	390,240.00	390,240.00	0.00
90	Other Financing Sources						
4920	Interfund Operating Transfers						
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
	Total Commissary Fund	375,480.00	331,504.94	390,240.00	390,240.00	390,240.00	0.00
	Grand Total	375,480.00	331,504.94	390,240.00	390,240.00	390,240.00	0.00

Section 4

Domestic Relations

12/23/2025

10:20AM

Crawford County Courthouse

132 Domestic Relations

Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
11	Judicial						
4187	Domestic Relations						
1102-00	Salaries - Department Heads	72,493.00	72,442.54	73,585.00	73,585.00	73,585.00	0.00
1103-00	Wages - Administrative Staff	45,148.00	45,097.30	46,240.00	46,240.00	46,240.00	0.00
1104-00	Wages - Supervisory Staff	57,148.00	57,097.34	58,240.00	58,240.00	58,240.00	0.00
1105-00	Wages - Professional Staff	96,788.00	87,150.04	99,135.00	99,135.00	99,135.00	0.00
1107-00	Wages - Support/Worker Staff	475,574.00	437,126.54	412,417.00	412,417.00	412,417.00	0.00
1117-00	Sick Leave Buy Back	662.00	5,937.86	0.00	0.00	0.00	0.00
1152-00	Vacation Pay Out	0.00	5,034.74	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	33,335.18-	0.00	0.00	0.00	0.00
Total	Salary and Wages	747,813.00	676,551.18	689,617.00	689,617.00	689,617.00	0.00
1201-00	FICA	57,208.00	51,406.34	52,756.00	52,756.00	52,756.00	0.00
1202-00	Worker's Compensation	1,047.00	1,319.61	965.00	965.00	897.00	0.00
1204-00	Life Insurance	455.00	414.84	403.00	403.00	403.00	0.00
1207-00	Pension - County Contribution	0.00	45,572.80	77,651.00	77,651.00	77,651.00	0.00
1225-00	Health Insurance - ICHRA	286,066.00	256,568.39	302,378.00	302,378.00	302,378.00	0.00
Total	Fringe Benefits/Employer Paid	344,776.00	355,281.98	434,153.00	434,153.00	434,085.00	0.00
2101-00	Office Supplies	758.00	452.58	758.00	758.00	500.00	0.00
2103-00	Copier/Printer Supplies	1,546.00	1,111.92	1,546.00	1,546.00	900.00	0.00
2119-00	Janitorial Supplies	2,742.00	2,359.40	2,742.00	2,742.00	2,500.00	0.00
Total	Materials & Supplies	5,046.00	3,923.90	5,046.00	5,046.00	3,900.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00

12/23/2025

10:20AM

Crawford County Courthouse

132 Domestic Relations						
<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2304-00 Maintenance Agreements	2,384.00	2,212.19	2,497.00	2,497.00	2,250.00	0.00
2306-00 Computer Software Maintenance	5,439.00	6,261.44	5,308.00	5,308.00	5,308.00	0.00
Total Repairs & Maintenance Supplies	7,823.00	8,473.63	7,805.00	7,805.00	7,558.00	0.00
2401-00 Postage	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
2404-00 Telephone Service	9,082.00	9,917.32	3,744.00	3,744.00	3,744.00	0.00
2405-00 Cellular/Mobile Phone Service	1,000.00	902.84	1,000.00	1,000.00	850.00	0.00
2411-00 Internet Lines & Fees	255.00	234.84	260.00	260.00	260.00	0.00
2413-00 Other Communication Fees	3,500.00	3,231.80	3,500.00	3,500.00	3,119.00	0.00
Total Communications	13,837.00	14,286.80	14,504.00	14,504.00	13,973.00	0.00
2501-00 Gasoline	500.00	243.90	500.00	500.00	250.00	0.00
2502-00 Vehicle Maintenance	588.00	587.88	250.00	250.00	250.00	0.00
2506-00 Mileage Reimbursements	1,000.00	944.30	750.00	750.00	400.00	0.00
2507-00 Travel Expense	1,662.00	1,368.14	2,000.00	2,000.00	1,000.00	0.00
2509-00 Meals	750.00	597.92	750.00	750.00	0.00	0.00
Total Transportation Costs	4,500.00	3,742.14	4,250.00	4,250.00	1,900.00	0.00
Total Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00 Insurance Premium	3,079.00	3,058.84	3,045.00	3,045.00	3,045.00	0.00
Total Insurance & Bonding	3,079.00	3,058.84	3,045.00	3,045.00	3,045.00	0.00
2801-00 Rental/Lease - Parking Lots	0.00	0.00	11,400.00	11,400.00	10,800.00	0.00
2807-00 Computer Hardware Lease	549.00	497.52	560.00	560.00	498.00	0.00
Total Rentals/Leases	549.00	497.52	11,960.00	11,960.00	11,298.00	0.00

132 Domestic Relations						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
3103-00 Legal Services	0.00	3,975.00	56,000.00	56,000.00	48,000.00	0.00
3103-30 Legal Services - Solicitor Fees	6,840.00	5,507.50	6,840.00	6,840.00	5,000.00	0.00
3103-35 Legal Service - Sub Solicitor - In Court	125.00	121.50	125.00	125.00	125.00	0.00
3109-00 Interpreter	0.00	0.00	122.00	122.00	0.00	0.00
3113-00 Contracted Security	0.00	1,725.00	1,312.00	1,312.00	376.00	0.00
3114-00 Contracted Deputy Service	1,750.00	1,671.25	1,750.00	1,750.00	1,500.00	0.00
3126-00 Labor Negotiations	0.00	0.00	250.00	250.00	250.00	0.00
Total Professional Services	8,715.00	13,000.25	66,399.00	66,399.00	55,251.00	0.00
3210-00 Indirect Costs	50,000.00	59,772.00	55,000.00	55,000.00	55,000.00	0.00
Total Other Services	50,000.00	59,772.00	55,000.00	55,000.00	55,000.00	0.00
3312-00 Genetic Testing	1,372.00	1,131.40	1,000.00	1,000.00	1,000.00	0.00
Total Court Costs & Investigations	1,372.00	1,131.40	1,000.00	1,000.00	1,000.00	0.00
3401-00 Janitorial/Custodial Services	0.00	575.00	6,900.00	6,900.00	6,900.00	0.00
Total Laundry & Other Sanitation Services	0.00	575.00	6,900.00	6,900.00	6,900.00	0.00
4101-00 Association Dues	800.00	745.00	800.00	800.00	750.00	0.00
4102-00 Subscriptions	1,200.00	754.99	1,200.00	1,200.00	500.00	0.00
Total Dues, Subscriptions & Memberships	2,000.00	1,499.99	2,000.00	2,000.00	1,250.00	0.00
4201-00 Conference Expenses	5,150.00	3,808.07	5,800.00	5,800.00	3,350.00	0.00
4201-01 Conference Expense - Mileage	400.00	187.88	400.00	400.00	0.00	0.00
4201-03 Conference Expense - Meals	900.00	183.07	1,300.00	1,300.00	0.00	0.00
Total Meeting & Conference Expenses	6,450.00	4,179.02	7,500.00	7,500.00	3,350.00	0.00

132 Domestic Relations						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
9202-00 Office Equipment	254.00	253.75	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	1,001.00	1,205.41	17,236.00	17,236.00	17,236.00	0.00
Total Capital Purchases	1,255.00	1,459.16	17,236.00	17,236.00	17,236.00	0.00
Total Domestic Relations	1,197,215.00	1,147,432.81	1,326,415.00	1,326,415.00	1,305,363.00	0.00
Total Judicial	1,197,215.00	1,147,432.81	1,326,415.00	1,326,415.00	1,305,363.00	0.00
Total Domestic Relations	1,197,215.00	1,147,432.81	1,326,415.00	1,326,415.00	1,305,363.00	0.00

133		DRS - INCENTIVE					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
11	Judicial						
4187	Domestic Relations						
1207-00	Pension - County Contribution	80,838.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	80,838.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
2304-00	Maintenance Agreements	0.00	25.92	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	25.92	0.00	0.00	0.00	0.00
2401-25	Postage - Incentive	8,252.00	5,950.31	0.00	0.00	0.00	0.00
Total	Communications	8,252.00	5,950.31	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
2801-25	Parking Lots - Incentive	12,000.00	11,800.00	0.00	0.00	0.00	0.00
2811-25	Office Space - Incentive	87,600.00	87,560.43	94,176.00	94,176.00	94,176.00	0.00
Total	Rentals/Leases	99,600.00	99,360.43	94,176.00	94,176.00	94,176.00	0.00
3103-25	Legal Services	54,400.00	40,027.50	0.00	0.00	0.00	0.00
3113-25	Contracted Security - Incentive	32,136.00	23,600.00	30,824.00	30,824.00	30,824.00	0.00
Total	Professional Services	86,536.00	63,627.50	30,824.00	30,824.00	30,824.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00

133 DRS - INCENTIVE							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Court Costs & Investigations	0.00	0.00	0.00	0.00	0.00	0.00
3401-25	Janitorial/Custodial Services -Incentive	6,900.00	6,325.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	6,900.00	6,325.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Domestic Relations	282,126.00	175,289.16	125,000.00	125,000.00	125,000.00	0.00
Total	Judicial	282,126.00	175,289.16	125,000.00	125,000.00	125,000.00	0.00
Total	DRS - INCENTIVE	282,126.00	175,289.16	125,000.00	125,000.00	125,000.00	0.00
Grand Total		1,479,341.00	1,322,721.97	1,451,415.00	1,451,415.00	1,430,363.00	0.00

Section 5

Children and Youth Services

2026 Budget Preparation
Crawford County Courthouse

145		CYS						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved	
20	Public Safety							
4239	Juvenile Probation							
2111-13	Clothing	750.00	0.00	300.00	300.00	300.00	0.00	
2111-18	Clothing	0.00	0.00	300.00	300.00	150.00	0.00	
2113-00	Clothing	2,000.00	0.00	0.00	0.00	0.00	0.00	
2118-03	Misc Expense	1,000.00	878.04	1,500.00	1,500.00	1,000.00	0.00	
2118-16	Misc. Expense	200.00	0.00	100.00	100.00	100.00	0.00	
2118-20	Misc Expense	1,000.00	307.89	1,000.00	1,000.00	500.00	0.00	
	Total Materials & Supplies	4,950.00	1,185.93	3,200.00	3,200.00	2,050.00	0.00	
	Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
2506-03	Mileage - Counseling/Intervention	0.00	754.82	0.00	0.00	0.00	0.00	
2509-00	Meals - not charged to specific child	100.00	0.00	100.00	100.00	100.00	0.00	
2509-13	meals	100.00	0.00	100.00	100.00	50.00	0.00	
2509-17	meals	100.00	0.00	100.00	100.00	50.00	0.00	
2509-18	meals	100.00	17.90	100.00	100.00	50.00	0.00	
2509-19	meals	100.00	0.00	100.00	100.00	50.00	0.00	
	Total Transportation Costs	500.00	772.72	500.00	500.00	300.00	0.00	
2809-00	Other Rentals/Leases	8,760.00	4,930.42	8,150.00	8,150.00	5,000.00	0.00	
	Total Rentals/Leases	8,760.00	4,930.42	8,150.00	8,150.00	5,000.00	0.00	
	Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	
5101-03	In-Home Serv. - Counseling	72,180.00	53,331.28	50,000.00	50,000.00	50,000.00	0.00	

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Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
5101-05	In-Home Serv. - Counseling - Secure	0.00	3,444.48	10,000.00	10,000.00	5,000.00	0.00
5101-34	PA Promising Practice/SAIL	0.00	0.00	67,066.00	67,066.00	67,066.00	0.00
5101-81	In Home Service - Alternative to Truancy	20,636.00	0.00	20,636.00	20,636.00	0.00	0.00
5102-13	Community Plcmt - GroupHome	650,000.00	429,858.09	525,000.00	525,000.00	525,000.00	0.00
5102-14	Community Placement - Shelter	210,500.00	109,993.41	175,000.00	175,000.00	155,000.00	0.00
5102-16	Community Plcmt - Suprv Independ Lvng	175,000.00	253,244.54	225,000.00	225,000.00	225,000.00	0.00
5103-17	Institutional Placement - Juv Detention	55,117.00	0.00	10,117.00	10,117.00	10,117.00	0.00
5103-18	Institutional Placement - Residential	500,000.00	358,358.09	356,000.00	356,000.00	356,000.00	0.00
5103-19	Institutional Plcmt - Secure Residential	241,848.00	81,875.06	166,092.00	166,092.00	166,092.00	0.00
Total	Placement Costs	1,925,281.00	1,290,104.95	1,604,911.00	1,604,911.00	1,559,275.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Juvenile Probation	1,939,491.00	1,296,994.02	1,616,761.00	1,616,761.00	1,566,625.00	0.00
Total	Public Safety	1,939,491.00	1,296,994.02	1,616,761.00	1,616,761.00	1,566,625.00	0.00
40	Human Services						
4420	Children & Youth Services						
1102-00	Salaries - Department Heads	21,770.00	23,707.14	26,961.00	26,961.00	24,601.00	0.00
1103-00	Wages - Administrative Staff	280,277.00	267,505.60	351,234.00	351,234.00	229,666.00	0.00
1103-75	Wages - Administrative Staff-FGDM	76,535.00	88,446.33	59,696.00	59,696.00	95,772.00	0.00
1103-76	Wages - Administrative Staff-IL	18,473.00	14,336.80	10,807.00	10,807.00	10,807.00	0.00
1104-00	Wages - Supervisory Staff	483,533.00	566,851.13	511,642.00	511,642.00	548,164.00	0.00
1105-00	Wages - Profession Staff	1,265,475.00	1,164,951.06	1,134,698.00	1,134,698.00	1,161,273.00	0.00
1105-57	Wages - Professional - USDA Housing Gran	3,733.00	3,737.97	3,992.00	3,992.00	3,992.00	0.00
1105-83	Wages Professional Staff - POSC	17,247.00	10,778.22	3,836.00	3,836.00	3,836.00	0.00

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<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1107-00 Wages - Support Staff	330,766.00	336,488.80	369,763.00	369,763.00	315,503.00	0.00
1107-75 Wages - Support Staff - FGDM	4,012.00	4,517.34	5,374.00	5,374.00	5,374.00	0.00
1107-76 Wages - Support Staff - IL	2,072.00	2,085.30	2,233.00	2,233.00	2,233.00	0.00
1108-00 Wages- Clerical Staff	322,529.00	296,068.78	353,326.00	353,326.00	255,107.00	0.00
1112-00 Wages- Overtime	81,000.00	82,529.13	81,000.00	81,000.00	88,045.00	0.00
1112-75 Wages- Overtime - FGDM	500.00	20.32	100.00	100.00	100.00	0.00
1113-00 Wages- Call Out Pay	41,000.00	39,898.43	51,000.00	51,000.00	39,736.00	0.00
1114-00 Wages - On Call Pay	60,000.00	49,974.70	60,000.00	60,000.00	49,058.00	0.00
1117-00 Sick Leave Buy Back	7,000.00	4,703.96	7,000.00	7,000.00	4,000.00	0.00
1117-75 Sick Leave Buy Back- FGDM	0.00	14.32	20.00	20.00	15.00	0.00
1117-76 Buy Back Sick	0.00	128.87	130.00	130.00	95.00	0.00
1117-83 Sick Leave Buy Back - POSC	0.00	14.32	0.00	0.00	15.00	0.00
1199-00 Accrued Wages	0.00	133,256.20-	0.00	0.00	0.00	0.00
Total Salary and Wages	3,015,922.00	2,823,502.32	3,032,812.00	3,032,812.00	2,837,392.00	0.00
1201-00 FICA	221,341.00	206,357.57	225,417.00	225,417.00	204,377.00	0.00
1201-57 FICA - USDA Housing Grant	286.00	274.90	305.00	305.00	305.00	0.00
1201-75 FICA - FGDM	6,162.00	6,591.44	4,978.00	4,978.00	5,996.00	0.00
1201-76 FICA - Independ Living	1,572.00	1,177.75	998.00	998.00	998.00	0.00
1201-83 FICA - POSC	1,320.00	787.43	293.00	293.00	293.00	0.00
1202-00 Worker's Compensation	9,878.00	6,614.45	9,171.00	9,171.00	6,316.00	0.00
1202-57 Workers Comp - USDA Housing Grant	6.00	3.85	6.00	6.00	6.00	0.00
1202-75 Worker's Compensation - FGDM	218.00	93.90	216.00	216.00	68.00	0.00
1202-76 Worker's Compensation - Independ Living	29.00	17.18	18.00	18.00	18.00	0.00
1202-83 Worker's Compensation - POSC	25.00	11.41	5.00	5.00	5.00	0.00
1204-00 Life Insurance	1,489.00	1,307.19	1,434.00	1,434.00	1,344.00	0.00
1204-57 Life Insurance - USDA Housing Grant	2.00	1.54	2.00	2.00	2.00	0.00

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1204-75 Life Insurance - FGDM	42.00	46.21	28.00	28.00	26.00	0.00
1204-76 Life Insurance - Indep Living	11.00	5.36	6.00	6.00	6.00	0.00
1204-83 Life Insurance - POSC	9.00	4.91	2.00	2.00	2.00	0.00
1205-00 Unemployment Compensation	0.00	3,920.00	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	311,474.00	0.00	331,001.00	331,001.00	389,669.00	0.00
1207-57 Pension - USDA Housing Grant	404.00	0.00	449.00	449.00	449.00	0.00
1207-75 Pension - County Contribution - FGDM	8,708.00	0.00	7,327.00	7,327.00	5,847.00	0.00
1207-76 Pension - County Contribution - IL	2,221.00	0.00	1,468.00	1,468.00	1,468.00	0.00
1207-83 Pension - County Contribution - POSC	1,865.00	0.00	432.00	432.00	432.00	0.00
1225-00 Health Insurance - ICHRA	841,160.00	741,379.60	826,887.00	826,887.00	881,492.00	0.00
1225-57 Health Insurance - ICHRA-USDA Housing Gr	625.00	585.88	687.00	687.00	687.00	0.00
1225-75 Health Insurance - ICHRA - FGDM	32,273.00	35,371.58	23,591.00	23,591.00	23,737.00	0.00
1225-76 Health Insurance - ICHRA - Indep Living	7,704.00	5,655.26	4,352.00	4,352.00	4,352.00	0.00
1225-83 Health Insurance - ICHRA - POSC	6,872.00	3,242.95	1,603.00	1,603.00	1,603.00	0.00
Total Fringe Benefits/Employer Paid	1,455,696.00	1,013,450.36	1,440,676.00	1,440,676.00	1,529,498.00	0.00
2101-00 Office Supplies	16,000.00	13,286.54	19,000.00	19,000.00	15,000.00	0.00
2101-75 Office Supplies - FGDM	750.00	485.90	750.00	750.00	750.00	0.00
2101-76 Office Supplies - Indep Living	200.00	0.00	0.00	0.00	0.00	0.00
2101-83 Office Supplies - POSC	200.00	0.00	200.00	200.00	100.00	0.00
2103-00 Copier/Printer Supplies	8,000.00	4,361.05	8,000.00	8,000.00	5,000.00	0.00
2103-75 Copier/Printer Supplies - FGDM	300.00	152.42	300.00	300.00	300.00	0.00
2103-76 Copier/Printer Supplies - IL	50.00	0.00	0.00	0.00	0.00	0.00
2111-01 Clothing	3,000.00	2,539.84	7,350.00	7,350.00	4,000.00	0.00
2111-10 Clothing	0.00	39.92	0.00	0.00	0.00	0.00
2111-13 Clothing	1,000.00	1,416.33	500.00	500.00	500.00	0.00
2111-14 Clothing	250.00	17.95	250.00	250.00	250.00	0.00

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2111-15 Clothing	4,000.00	3,426.08	100.00	100.00	100.00	0.00
2111-16 Clothing	0.00	243.24	0.00	0.00	0.00	0.00
2111-18 Clothing	150.00	124.87	150.00	150.00	150.00	0.00
2113-10 Medical Supplies	250.00	0.00	75.00	75.00	75.00	0.00
2113-13 Medical Supplies	250.00	0.00	75.00	75.00	75.00	0.00
2114-00 Food	859.00	347.02	500.00	500.00	500.00	0.00
2114-75 Food - FGDM	33.00	13.96	300.00	300.00	300.00	0.00
2118-00 Misc. Expense	500.00	77.94	1,500.00	1,500.00	1,200.00	0.00
2118-01 Misc. Expense	500.00	0.00	500.00	500.00	100.00	0.00
2118-09 Misc. Expense	200.00	0.00	200.00	200.00	100.00	0.00
2118-10 Misc. Expense	1,840.00	1,179.96	1,140.00	1,140.00	1,140.00	0.00
2118-13 Misc. Expense	100.00	0.00	100.00	100.00	100.00	0.00
2118-14 Misc. Expense	100.00	38.80	0.00	0.00	0.00	0.00
2118-15 Misc. Expense	0.00	513.07	0.00	0.00	0.00	0.00
2118-18 Misc. Expense	200.00	124.10	0.00	0.00	0.00	0.00
2118-58 Other Materials/Supplies - Jury	8,425.00	126.24	11,466.00	11,466.00	11,466.00	0.00
2118-76 Misc. Expense - Indep Living	50.00	0.00	0.00	0.00	0.00	0.00
2119-00 Janitorial Supplies	3,200.00	2,728.95	3,250.00	3,250.00	3,000.00	0.00
2119-75 Janitorial Supplies - FGDM	200.00	103.37	200.00	200.00	200.00	0.00
2119-76 Janitorial Supplies - IL	50.00	0.00	0.00	0.00	0.00	0.00
Total Materials & Supplies	50,657.00	31,347.55	55,906.00	55,906.00	44,406.00	0.00
2201-00 Electric	31,000.00	21,891.83	26,500.00	26,500.00	24,750.00	0.00
2201-75 Electric - FGDM	1,500.00	703.19	1,500.00	1,500.00	1,500.00	0.00
2201-76 Electric - IL	50.00	0.00	0.00	0.00	0.00	0.00
2202-00 Natural Gas	6,000.00	4,319.48	5,500.00	5,500.00	5,000.00	0.00
2202-75 Natural Gas - FGDM	250.00	112.84	250.00	250.00	250.00	0.00

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2202-76 Natural Gas - IL	50.00	0.00	0.00	0.00	0.00	0.00
2203-00 Sewer	450.00	382.68	450.00	450.00	450.00	0.00
2203-75 Sewer - FGDM	20.00	0.00	20.00	20.00	20.00	0.00
2203-76 Sewer - IL	5.00	0.00	0.00	0.00	0.00	0.00
2204-00 Water	6,750.00	5,946.37	6,750.00	6,750.00	6,500.00	0.00
2204-75 Water - FGDM	315.00	194.37	315.00	315.00	315.00	0.00
2204-76 Water - IL	10.00	0.00	0.00	0.00	0.00	0.00
2205-00 Garbage/Trash Removal	950.00	862.35	950.00	950.00	950.00	0.00
2205-75 Garbage/Trash Removal-FGDM	50.00	35.47	50.00	50.00	50.00	0.00
2205-76 Garbage/Trash Removal - IL	5.00	0.00	0.00	0.00	0.00	0.00
Total Public Utility Services	47,405.00	34,448.58	42,285.00	42,285.00	39,785.00	0.00
2304-00 Maintenance Agreements	80,000.00	97,996.03	77,675.00	77,675.00	77,675.00	0.00
2304-75 Maintenance Agreements - FGDM	1,100.00	1,142.58	1,100.00	1,100.00	1,100.00	0.00
2304-76 Maintenance Agreements - IL	100.00	0.00	0.00	0.00	0.00	0.00
2306-00 Computer Software Maintenance	28,271.00	532.06	23,325.00	23,325.00	23,325.00	0.00
Total Repairs & Maintenance Supplies	109,471.00	99,670.67	102,100.00	102,100.00	102,100.00	0.00
2401-00 Postage	10,850.00	13,187.02	13,476.00	13,476.00	13,476.00	0.00
2401-10 Postage	150.00	76.00	0.00	0.00	0.00	0.00
2401-75 Postage - FGDM	600.00	585.09	600.00	600.00	600.00	0.00
2401-76 Postage - IL	10.00	0.00	0.00	0.00	0.00	0.00
2404-00 Telephone	30,261.00	27,133.74	14,609.00	14,609.00	14,609.00	0.00
2404-75 Telephone - FGDM	1,843.00	1,147.99	1,500.00	1,500.00	1,500.00	0.00
2404-76 Telephone - Indep Living	50.00	0.00	0.00	0.00	0.00	0.00
2405-00 Cellular/Mobile Phone	30,417.00	31,501.99	34,000.00	34,000.00	32,000.00	0.00
2405-75 Cellular/Mobile Phone - FGDM	1,200.00	1,057.37	1,500.00	1,500.00	1,500.00	0.00

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2405-76 Cellular/Mobile Phone - IL	10.00	0.00	0.00	0.00	0.00	0.00
2411-00 Internet Fees	1,717.00	1,656.56	1,662.00	1,662.00	1,662.00	0.00
Total Communications	77,108.00	76,345.76	67,347.00	67,347.00	65,347.00	0.00
2501-00 Gasoline	40,000.00	29,648.66	35,000.00	35,000.00	32,500.00	0.00
2501-76 Gasoline - Indep Living	50.00	159.58	0.00	0.00	0.00	0.00
2502-00 Vehicle Maintenance/Repairs	55,000.00	34,815.38	45,000.00	45,000.00	34,000.00	0.00
2502-76 Vehicle Maintenance/Repairs - IL	10.00	0.00	0.00	0.00	0.00	0.00
2506-00 Client Mileage	27,850.00	24,816.86	36,000.00	36,000.00	28,000.00	0.00
2506-10 Client Mileage	2,000.00	1,210.00	1,000.00	1,000.00	1,000.00	0.00
2506-15 Client Mileage	50.00	0.00	0.00	0.00	0.00	0.00
2506-18 Client Mileage	100.00	40.00	0.00	0.00	0.00	0.00
2507-00 Staff Mileage	2,200.00	1,707.30	3,000.00	3,000.00	2,000.00	0.00
2508-00 County Drivers - Wage	65,000.00	54,932.86	60,000.00	60,000.00	57,000.00	0.00
2508-75 County Drivers - Wage - FGDM	737.00	368.07	500.00	500.00	500.00	0.00
2508-76 County Drivers - Wage - IL	1,589.00	8,316.83	4,000.00	4,000.00	4,000.00	0.00
2509-00 Meals	1,500.00	383.66	1,500.00	1,500.00	1,000.00	0.00
2509-10 Meals	50.00	28.43	0.00	0.00	0.00	0.00
2509-13 Meals	100.00	26.25	200.00	200.00	200.00	0.00
2509-14 Meals	100.00	122.08	100.00	100.00	100.00	0.00
2509-15 Meals	50.00	82.54	0.00	0.00	0.00	0.00
2509-18 Meals	200.00	40.21	200.00	200.00	75.00	0.00
2510-15 Transportation - Foster Care - CYS	21,063.00	12,035.99	21,500.00	21,500.00	13,000.00	0.00
Total Transportation Costs	217,649.00	168,734.70	208,000.00	208,000.00	173,375.00	0.00
2601-00 Advertising Costs	2,440.00	3,066.22	2,500.00	2,500.00	2,500.00	0.00
2602-00 Printing & Duplicating	2,560.00	2,058.40	1,300.00	1,300.00	1,300.00	0.00

12/23/2025

10:21AM

Crawford County Courthouse

145 CYS						
<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2602-75 Printing & Duplicating - FGDM	60.00	19.34	60.00	60.00	60.00	0.00
2602-76 Printing & Duplicating - IL	10.00	0.00	0.00	0.00	0.00	0.00
Total Advertising & Printing	5,070.00	5,143.96	3,860.00	3,860.00	3,860.00	0.00
2701-00 Insurance Premiums	19,222.00	15,218.05	13,349.00	13,349.00	13,349.00	0.00
2701-75 Insurance Premiums - FGDM	600.00	697.96	800.00	800.00	800.00	0.00
2701-76 Insurance Premiums - IL	100.00	0.00	0.00	0.00	0.00	0.00
Total Insurance & Bonding	19,922.00	15,916.01	14,149.00	14,149.00	14,149.00	0.00
2806-76 Copier Leases - IL	10.00	0.00	0.00	0.00	0.00	0.00
2807-00 Rental/Lease - Computer Hardware	3,698.00	3,510.15	3,580.00	3,580.00	3,580.00	0.00
2809-00 Other Rentals/Leases	27,624.00	1,831.96	7,200.00	7,200.00	2,000.00	0.00
2809-75 Other Rentals/Leases - FGDM	275.00	0.00	100.00	100.00	100.00	0.00
2811-00 Office Space	177,468.00	158,732.22	180,396.00	180,396.00	169,688.00	0.00
2811-75 Office Space - FGDM	9,750.00	5,760.40	9,750.00	9,750.00	9,750.00	0.00
2811-76 Office Space - Indep Living	100.00	0.00	0.00	0.00	0.00	0.00
Total Rentals/Leases	218,925.00	169,834.73	201,026.00	201,026.00	185,118.00	0.00
3102-00 Professional Services	4,000.00	2,578.08	5,400.00	5,400.00	1,000.00	0.00
3102-55 Professional Services - MDIT	40,786.00	41,200.00	42,610.00	42,610.00	42,610.00	0.00
3102-61 Professional Services - FBT	203,041.00	139,728.05	253,041.00	253,041.00	200,000.00	0.00
3102-75 Professional Services - FGDM	0.00	99.00	43,201.00	43,201.00	43,201.00	0.00
3102-83 Professional Services - POSC	658.00	0.00	658.00	658.00	0.00	0.00
3103-02 Legal Agency	9,000.00	17,603.25	12,000.00	12,000.00	12,000.00	0.00
3126-00 Labor Negotiations	0.00	879.12	500.00	500.00	2,000.00	0.00
3131-00 Other Services	71,677.00	65,862.67	186,569.00	186,569.00	69,000.00	0.00

145 CYS							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Professional Services	329,162.00	267,950.17	543,979.00	543,979.00	369,811.00	0.00
3209-00	Other Expenses	10,000.00	12,443.74	8,000.00	8,000.00	8,000.00	0.00
3209-55	Other Operating Expense - MDIT	3,237.00	3,043.50	2,575.00	2,575.00	2,575.00	0.00
3209-57	Other Expenses - USDA Housing Grant	55,496.00	55,465.00	55,245.00	55,245.00	55,245.00	0.00
3209-75	Other Expenses - FGDM	11,450.00	5,606.17	11,600.00	11,600.00	11,600.00	0.00
3209-76	Other Expenses - Indep Living	50.00	0.00	0.00	0.00	0.00	0.00
3209-83	Other Expenses - POSC	21,504.00	13,103.16	37,251.00	37,251.00	21,500.00	0.00
3210-76	Indirect Cost - IL	1,162.00	1,162.00	1,200.00	1,200.00	1,200.00	0.00
3211-00	Medical Fees	24,887.00	19,428.15	29,000.00	29,000.00	25,000.00	0.00
3211-13	Medical Fees	113.00	112.48	0.00	0.00	0.00	0.00
Total	Other Services	127,899.00	110,364.20	144,871.00	144,871.00	125,120.00	0.00
Total	Court Costs & Investigations	0.00	0.00	0.00	0.00	0.00	0.00
3401-00	Janitorial/Custodial Services	20,268.00	21,103.57	24,719.00	24,719.00	21,000.00	0.00
3401-75	Janitorial/Custodial Services- FGDM	950.00	859.58	950.00	950.00	950.00	0.00
3401-76	Janitorial/Custodial Services - IL	50.00	0.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	21,268.00	21,963.15	25,669.00	25,669.00	21,950.00	0.00
4101-00	Associate Dues & Expenses	5,500.00	4,876.54	4,000.00	4,000.00	4,000.00	0.00
4102-00	Subscriptions	1,100.00	638.00	1,500.00	1,500.00	1,000.00	0.00
4104-00	Library Maintenance	100.00	59.79	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	6,700.00	5,574.33	5,500.00	5,500.00	5,000.00	0.00
4201-00	Conference Expenses	3,000.00	1,349.75	1,500.00	1,500.00	1,500.00	0.00
4201-03	Conference Expense - Meals	250.00	57.39	250.00	250.00	150.00	0.00
4202-00	Educational /Training Expense	10,001.00	8,059.77	9,250.00	9,250.00	7,000.00	0.00

145 CYS						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
4202-03 Educational/Training Expense - Meals	500.00	238.60	500.00	500.00	500.00	0.00
4202-55 Training/Education - MDIT	2,977.00	3,275.18	1,815.00	1,815.00	1,815.00	0.00
4202-75 Educational /Training Expense - FGDM	217.00	166.96	250.00	250.00	250.00	0.00
4202-76 Educational /Training Exp - Indep Living	500.00	0.00	0.00	0.00	0.00	0.00
4202-83 Educational /Training Expense - POSC	300.00	0.00	720.00	720.00	720.00	0.00
Total Meeting & Conference Expenses	17,745.00	13,147.65	14,285.00	14,285.00	11,935.00	0.00
4302-34 To Institutions - PA Promising Practice	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
4302-76 To Institutions - Indep Living	477,067.00	453,693.99	541,000.00	541,000.00	500,000.00	0.00
4302-87 To Institutions - EBPSG	78,030.00	0.00	40,000.00	40,000.00	40,000.00	0.00
4350-00 To Non-Profit Corporations	50,000.00	7,714.11	10,000.00	10,000.00	10,000.00	0.00
Total Contributions, Grants & Subsidies	605,097.00	461,408.10	631,000.00	631,000.00	590,000.00	0.00
5101-00 In-Home Services	249,660.00	74,750.66	300,000.00	300,000.00	275,000.00	0.00
5101-02 In-Home Serv. - Adoption Assistance	1,533,892.00	1,431,132.28	1,404,300.00	1,404,300.00	1,404,300.00	0.00
5101-03 In-Home Serv. - Counseling/Intervention	605,000.00	469,469.25	590,000.00	590,000.00	590,000.00	0.00
5101-06 In-Home Serv. - Homemaker	8,000.00	2,430.00	2,500.00	2,500.00	2,500.00	0.00
5101-10 In-Home Serv. - Child Protective (Genera	8,000.00	5,270.00	5,400.00	5,400.00	5,400.00	0.00
5102-00 Community Placements	808,437.00	1,213,932.99	1,372,519.00	1,372,519.00	1,372,519.00	0.00
5102-13 Community Plcmt - Group Home	900,000.00	1,255,815.84	1,227,675.00	1,227,675.00	1,227,675.00	0.00
5102-14 Community Plcmt - Shelter	414,499.00	762,364.45	885,100.00	885,100.00	885,100.00	0.00
5102-15 Community Plcmt - Foster Care	628,160.00	973,599.00	1,042,322.00	1,042,322.00	1,042,322.00	0.00
5102-16 Community Plcmt - Superv. Independ. Livi	71,000.00	61,969.90	81,000.00	81,000.00	75,000.00	0.00
5103-18 Institutional Plcmt - Residential Servic	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
5104-20 Placement Administration	234,661.00	207,965.00	159,548.00	159,548.00	159,548.00	0.00
Total Placement Costs	5,471,309.00	6,458,699.37	7,080,364.00	7,080,364.00	7,049,364.00	0.00

145 CYS							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
9201-00	Capital Purchases	27,605.00	230.31	11,627.00	11,627.00	11,627.00	0.00
9201-75	Capital Purchases - FGDM	0.00	8.85	0.00	0.00	0.00	0.00
9201-76	Capital Purchases - IL	300.00	0.00	0.00	0.00	0.00	0.00
9202-00	Capital Office Equipment Purchases	2,794.00	490.90	2,921.00	2,921.00	2,921.00	0.00
9202-01	Office Equipment -- Computer Hardware	3,671.00	56.70	3,831.00	3,831.00	3,831.00	0.00
9202-02	Office Equipment - Computer Software	13,605.00	26,525.37	4,009.00	4,009.00	4,009.00	0.00
9202-75	Capital Office Equipment Purchases -FGDM	159.00	844.95	208.00	208.00	208.00	0.00
9202-76	Capital Office Equipment Purchases -IL	100.00	0.00	0.00	0.00	0.00	0.00
9205-00	Capital >= 5000.00	52,742.00	54,510.75	135,797.00	135,797.00	99,812.00	0.00
	Total Capital Purchases	100,976.00	82,667.83	158,393.00	158,393.00	122,408.00	0.00
	Total Children & Youth Services	11,897,981.00	11,860,169.44	13,772,222.00	13,772,222.00	13,290,618.00	0.00
	Total Human Services	11,897,981.00	11,860,169.44	13,772,222.00	13,772,222.00	13,290,618.00	0.00
70	Debt Service						
4726	Debt Service - Leases						
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Service - Leases	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
90	Other Financing Sources						
4998	*** Title Not Found ***						
	Total Other Administrative Expense	0.00	0.00	0.00	0.00	0.00	0.00

145	CYS						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	*** Title Not Found ***	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total	CYS	13,837,472.00	13,157,163.46	15,388,983.00	15,388,983.00	14,857,243.00	0.00
	Grand Total	13,837,472.00	13,157,163.46	15,388,983.00	15,388,983.00	14,857,243.00	0.00

Section 6

Mental Health, Intellectual Disabilities, Early Intervention

175 MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
40	Human Services						
4460	Housing						
	Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
2203-00	Sewer	125.00	88.20	125.00	125.00	100.00	0.00
	Total Public Utility Services	125.00	88.20	125.00	125.00	100.00	0.00
	Total Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
	Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
	Total Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
	Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
4477-00	Hand In Hand Christian Counseling -House	168,638.00	124,628.26	139,138.00	139,138.00	139,138.00	0.00
	Total Trust and Agency	168,638.00	124,628.26	139,138.00	139,138.00	139,138.00	0.00
	Total Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
	Total Housing	168,763.00	124,716.46	139,263.00	139,263.00	139,238.00	0.00
4470	Mental Health/Mental Retardation						

12/23/2025

10:56AM

Crawford County Courthouse

175

MH-ID

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
1103-93 Wages - Administrative Staff-CMHSBG-1	6,602.00	3,890.75	0.00	0.00	3,975.00	0.00
1103-95 Wages - Administrative Staff-CMHSBG-2	5,954.00	3,348.87	0.00	0.00	1,400.00	0.00
1117-93 Sick Leave Buy Back - CMHSBG-ARPA1	0.00	66.89	0.00	0.00	70.00	0.00
1117-95 Sick Leave Buy Back - CMHSBG-ARPA2	0.00	52.54	0.00	0.00	55.00	0.00
1199-11 Accrued Wages	0.00	568.95-	0.00	0.00	0.00	0.00
Total Salary and Wages	12,556.00	6,790.10	0.00	0.00	5,500.00	0.00
1201-93 FICA - CMHSBG-1	505.00	287.96	0.00	0.00	304.00	0.00
1201-95 FICA - CMHSBG-2	455.00	247.63	0.00	0.00	107.00	0.00
1202-93 Worker's Compensation - CMHSBG-1	10.00	4.19	0.00	0.00	5.00	0.00
1202-95 Worker's Compensation - CMHSBG-2	8.00	3.65	0.00	0.00	2.00	0.00
1204-93 Life Insurance - CMHSBG-1	3.00	0.84	0.00	0.00	2.00	0.00
1204-95 Life Insurance - CMHSBG-2	3.00	0.76	0.00	0.00	1.00	0.00
1207-93 Pension - County Contribution - CMHSBG-1	714.00	0.00	0.00	0.00	430.00	0.00
1207-95 Pension - County Contribution - CMHSBG-2	644.00	0.00	0.00	0.00	151.00	0.00
1225-93 Health Insurance - ICHRA - CMHSBG-1	2,291.00	950.33	0.00	0.00	1,225.00	0.00
1225-95 Health Insurance - ICHRA - CMHSBG-2	2,082.00	843.80	0.00	0.00	605.00	0.00
Total Fringe Benefits/Employer Paid	6,715.00	2,339.16	0.00	0.00	2,832.00	0.00
2101-93 Office Supplies - CMHSBG-1	0.00	0.00	100.00	100.00	0.00	0.00
2101-95 Office Supplies - CMHSBG-2	2,000.00	22.74	100.00	100.00	100.00	0.00
2103-93 Copier/Printer Supplies - CMHSBG-1	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Materials & Supplies	7,000.00	22.74	200.00	200.00	100.00	0.00
2601-95 Advertising Costs - CMHSBG-2	10,000.00	1,700.00	2,500.00	2,500.00	2,500.00	0.00
Total Advertising & Printing	10,000.00	1,700.00	2,500.00	2,500.00	2,500.00	0.00

12/23/2025

10:56AM

Crawford County Courthouse

175		MH-ID					
		2025 Budget	2025	2026	2026	2026	2026
Account Number		Calculated	Actuals	Entry	Budget	County Finance	Approved
3102-93	Professional Services -CMHSBG-1	151,918.00	57,071.34	169,162.00	169,162.00	120,000.00	0.00
3102-95	Professional Services -CMHSBG-2	186,855.00	86,332.79	165,286.00	165,286.00	90,000.00	0.00
Total	Professional Services	338,773.00	143,404.13	334,448.00	334,448.00	210,000.00	0.00
3209-93	Other Operating Expenses-CMHSBG-1	3,570.00	0.00	0.00	0.00	0.00	0.00
3209-95	Other Operating Expenses-CMHSBG-2	1,500.00	159.90	1,000.00	1,000.00	1,000.00	0.00
3210-93	Indirect Costs -CMHSBG-1	3,343.00	0.00	0.00	0.00	0.00	0.00
3210-95	Indirect Costs -CMHSBG-2	13,406.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	21,819.00	159.90	1,000.00	1,000.00	1,000.00	0.00
4202-93	Educational /Training Expenses-CMHSBG1	5,000.00	0.00	431.00	431.00	431.00	0.00
4202-95	Educational /Training Expenses-CMHSBG2	5,000.00	1,760.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	10,000.00	1,760.00	431.00	431.00	431.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Mental Health/Mental Retardation	406,863.00	156,176.03	338,579.00	338,579.00	222,363.00	0.00
4471	Mental Health						
1102-11	Salaries - Department Heads	10,885.00	11,647.40	15,654.00	15,654.00	12,108.00	0.00
1103-11	Wages - Administrative Staff	124,505.00	95,130.63	147,978.00	147,978.00	87,115.00	0.00
1104-11	Wages - Supervisory Staff	131,280.00	131,763.32	138,935.00	138,935.00	134,497.00	0.00
1105-11	Wages-Professional Staff	435,497.00	404,768.46	487,682.00	487,682.00	414,486.00	0.00
1107-11	Wages - Support Staff	55,324.00	52,937.11	55,434.00	55,434.00	51,390.00	0.00
1108-11	Wages - Clerical Staff	81,615.00	80,910.91	88,531.00	88,531.00	84,161.00	0.00
1112-11	Wages - Overtime	1,700.00	241.08	1,700.00	1,700.00	459.00	0.00
1113-11	Wages - Call Out Pay	2,500.00	697.51	2,500.00	2,500.00	651.00	0.00

175 MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1114-11	Wages - On Call Pay	50,000.00	29,532.68	50,000.00	50,000.00	29,364.00	0.00
1117-11	Sick Leave Buy Back	1,101.00	452.76	1,500.00	1,500.00	500.00	0.00
1199-11	Accrued Wages	0.00	36,286.81-	0.00	0.00	0.00	0.00
Total	Salary and Wages	894,407.00	771,795.05	989,914.00	989,914.00	814,731.00	0.00
1201-11	FICA	68,422.00	58,849.43	75,767.00	75,767.00	62,365.00	0.00
1202-11	Worker's Compensation	2,739.00	1,727.18	2,905.00	2,905.00	1,924.00	0.00
1204-11	Life Insurance	452.00	430.50	468.00	468.00	423.00	0.00
1207-11	Pension - County Contribution	96,566.00	0.00	111,296.00	111,296.00	92,342.00	0.00
1225-00	Health Insurance - ICHRA	0.00	0.00	0.00	0.00	786.00	0.00
1225-11	Health Insurance - ICHRA	296,079.00	237,569.93	293,333.00	293,333.00	274,677.00	0.00
Total	Fringe Benefits/Employer Paid	464,258.00	298,577.04	483,769.00	483,769.00	432,517.00	0.00
2101-00	Office Supplies	4,000.00	3,246.31	4,000.00	4,000.00	4,000.00	0.00
2103-00	Copier/Printer Supplies	2,700.00	1,432.76	2,700.00	2,700.00	2,000.00	0.00
2114-00	Food	265.00	106.12	0.00	0.00	0.00	0.00
2118-00	Other Misc. Materials/Supplies	1,200.00	955.70	1,200.00	1,200.00	1,200.00	0.00
2119-00	Janitorial Supplies	1,811.00	720.52	1,811.00	1,811.00	1,000.00	0.00
Total	Materials & Supplies	9,976.00	6,461.41	9,711.00	9,711.00	8,200.00	0.00
2201-00	Electric MH	10,103.00	4,923.43	10,103.00	10,103.00	7,500.00	0.00
2202-00	Natural Gas	4,000.00	942.15	4,000.00	4,000.00	1,500.00	0.00
2203-00	Sewer	300.00	47.10	300.00	300.00	100.00	0.00
2204-00	Water	2,150.00	1,495.65	2,150.00	2,150.00	1,700.00	0.00
2205-00	Garbage/Trash Removal	365.00	233.81	365.00	365.00	365.00	0.00
Total	Public Utility Services	16,918.00	7,642.14	16,918.00	16,918.00	11,165.00	0.00

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2301-00 Repair Supplies	125.00	0.00	125.00	125.00	0.00	0.00
2304-00 Maintenance Agreements MH	9,000.00	5,987.02	9,000.00	9,000.00	9,000.00	0.00
2306-00 Computer Software Maintenance	31,063.00	30,216.34	31,063.00	31,063.00	31,063.00	0.00
Total Repairs & Maintenance Supplies	40,188.00	36,203.36	40,188.00	40,188.00	40,063.00	0.00
2401-00 Postage	5,000.00	3,568.20	4,500.00	4,500.00	4,500.00	0.00
2404-00 Telephone Service	8,000.00	7,820.33	8,000.00	8,000.00	8,000.00	0.00
2405-00 Cellular/Mobile Phone Service	10,000.00	9,192.99	10,000.00	10,000.00	10,000.00	0.00
2411-00 Internet Lines & Fees	444.00	448.89	444.00	444.00	444.00	0.00
Total Communications	23,444.00	21,030.41	22,944.00	22,944.00	22,944.00	0.00
2501-00 Gasoline	7,800.00	3,253.12	7,800.00	7,800.00	5,000.00	0.00
2502-00 Vehicle Maintenance	15,000.00	3,957.69	7,000.00	7,000.00	4,500.00	0.00
2506-00 Mileage Reimbursements MH	250.00	0.00	250.00	250.00	0.00	0.00
2507-00 Travel Expense	600.00	76.54	600.00	600.00	150.00	0.00
2508-00 County Driver Wages	9,500.00	682.57	3,000.00	3,000.00	3,000.00	0.00
2509-00 Meals	700.00	37.00	700.00	700.00	400.00	0.00
Total Transportation Costs	33,850.00	8,006.92	19,350.00	19,350.00	13,050.00	0.00
2601-00 Advertising Costs	9,020.00	9,513.08	250.00	250.00	250.00	0.00
2602-00 Printing Costs	400.00	113.06	400.00	400.00	400.00	0.00
2603-00 Publicity & Appreciation	500.00	0.00	500.00	500.00	0.00	0.00
Total Advertising & Printing	9,920.00	9,626.14	1,150.00	1,150.00	650.00	0.00
2701-00 Insurance Premium	5,609.00	4,025.75	5,609.00	5,609.00	5,609.00	0.00
Total Insurance & Bonding	5,609.00	4,025.75	5,609.00	5,609.00	5,609.00	0.00

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2804-00	Equipment MH	150.00	0.00	150.00	150.00	150.00	0.00
2807-00	Rental/Lease - Computer Hardware	957.00	951.14	957.00	957.00	957.00	0.00
2809-00	Other Rentals/Leases	4,415.00	490.87	4,198.00	4,198.00	4,198.00	0.00
2811-00	Office Space	55,000.00	42,014.46	55,000.00	55,000.00	45,000.00	0.00
Total	Rentals/Leases	60,522.00	43,456.47	60,305.00	60,305.00	50,305.00	0.00
3101-00	Consulting Services	250.00	0.00	250.00	250.00	0.00	0.00
3102-00	Professional Services	20,000.00	5,342.59	14,900.00	14,900.00	10,000.00	0.00
3103-00	Legal Services	2,000.00	204.60	1,000.00	1,000.00	1,000.00	0.00
3104-00	Emergency Services - MH	2,800.00	655.60	1,800.00	1,800.00	1,000.00	0.00
Total	Professional Services	25,050.00	6,202.79	17,950.00	17,950.00	12,000.00	0.00
3202-00	Bank Service Charges MH	150.00	105.35	150.00	150.00	150.00	0.00
3209-00	Other Operating Expenses	59,926.87	63,554.33	27,012.00	27,012.00	27,012.00	0.00
3210-00	Indirect Costs MH	69,000.00	56,672.00	69,000.00	69,000.00	69,000.00	0.00
Total	Other Services	129,076.87	120,331.68	96,162.00	96,162.00	96,162.00	0.00
3401-00	Janitorial/Custodial Services	6,800.00	5,557.84	6,800.00	6,800.00	5,500.00	0.00
Total	Laundry & Other Sanitation Services	6,800.00	5,557.84	6,800.00	6,800.00	5,500.00	0.00
4101-00	Association Dues	4,000.00	3,645.68	4,000.00	4,000.00	3,700.00	0.00
4102-00	Subscriptions	50.00	0.00	150.00	150.00	50.00	0.00
Total	Dues, Subscriptions & Memberships	4,050.00	3,645.68	4,150.00	4,150.00	3,750.00	0.00
4201-00	Conference Expenses	10,000.00	665.88	5,000.00	5,000.00	5,000.00	0.00
4201-01	Conference Expense - Mileage	200.00	0.00	200.00	200.00	0.00	0.00
4201-03	Conference Expense - Meals	1,200.00	174.42	600.00	600.00	200.00	0.00

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4202-00 Educational/Training Expenses	9,035.00	5,601.66	10,000.00	10,000.00	8,800.00	0.00
4202-01 Educational/Training Expense - Mileage	200.00	0.00	200.00	200.00	0.00	0.00
4202-03 Educational/Training Expense - Meals	1,000.00	591.57	1,000.00	1,000.00	600.00	0.00
Total Meeting & Conference Expenses	21,635.00	7,033.53	17,000.00	17,000.00	14,600.00	0.00
4301-00 ARC MH	50,025.00	38,029.60	50,607.00	50,607.00	42,000.00	0.00
4303-00 Vallonia MH	28,142.00	20,592.64	23,082.00	23,082.00	23,082.00	0.00
4306-00 Center for Family Services MH	48,000.00	23,212.44	24,000.00	24,000.00	24,000.00	0.00
4311-00 CHAPS MH	1,112,543.00	1,001,013.95	1,235,006.00	1,235,006.00	925,000.00	0.00
4314-00 Social Connections - TASCC	55,200.00	52,103.96	57,000.00	57,000.00	57,000.00	0.00
4335-00 Women's Services MH	3,000.00	3,000.00	0.00	0.00	0.00	0.00
4338-00 Child to Family - MH	93,266.00	41,644.14	62,164.00	62,164.00	55,000.00	0.00
4343-00 Youth Advocate - MH	44,418.00	24,437.35	22,000.00	22,000.00	22,000.00	0.00
4347-00 SAP COORDINATOR MH	0.00	23,000.00-	0.00	0.00	0.00	0.00
4349-00 MPN (Mobile Meds Program)	175,204.00	88,812.56	113,000.00	113,000.00	113,000.00	0.00
4353-00 MERCER CTY BHC-MH	202,068.00	162,730.66	212,941.00	212,941.00	195,000.00	0.00
4354-00 George Jr Republic - MH	0.00	0.00	2,500.00	2,500.00	0.00	0.00
Total Contributions, Grants & Subsidies	1,811,866.00	1,432,577.30	1,802,300.00	1,802,300.00	1,456,082.00	0.00
4440-00 Crawford County Drug & Alcohol	1,792.13	1,792.13	0.00	0.00	0.00	0.00
4444-00 Achievement Center - MH	76,541.00	7,387.28	25,000.00	25,000.00	20,000.00	0.00
4447-00 Healthextras MH	2,500.00	0.00	0.00	0.00	0.00	0.00
4460-00 Parkside Psychological Assoc - MH	12,662.00	12,281.51	2,500.00	2,500.00	2,500.00	0.00
4463-00 Regional Counseling Center - MH	5,000.00	0.00	2,500.00	2,500.00	2,500.00	0.00
4467-00 Woodbridge Counseling - MH	575.00	0.00	0.00	0.00	0.00	0.00
4475-00 Family Service & Children's Aide - MH	150,159.00	136,935.45	168,844.00	168,844.00	168,844.00	0.00
4477-00 Hand In Hand Christian Counseling - MH	527,233.00	452,686.12	500,550.00	500,550.00	500,550.00	0.00

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4478-00 Care Center - Charleroi	2,400.00	11,100.68	20,885.00	20,885.00	20,885.00	0.00
4481-00 Titus Hosp - Mead Community - Behavioral	7,600.00	178.56	301,477.00	301,477.00	301,477.00	0.00
4488-00 United Way of Western Crawford Co	52,338.00	68,943.40	57,572.00	57,572.00	57,572.00	0.00
4491-00 Corry Counseling	5,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00
4492-00 Community Counseling Center of Mercer Co	10,515.00	0.00	2,500.00	2,500.00	2,500.00	0.00
4494-00 Common Roots	50,940.00	36,683.80	45,940.00	45,940.00	45,940.00	0.00
4495-00 Grapevine Center	81,228.00	56,895.38	79,983.00	79,983.00	65,000.00	0.00
4496-00 Sugar Valley Lodge	36,500.00	17,771.00	20,805.00	20,805.00	20,805.00	0.00
4499-00 Community Alternatives	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Total Trust and Agency	1,022,983.13	802,655.31	1,241,056.00	1,241,056.00	1,219,573.00	0.00
9101-00 Capital Construction	5,000.00	5,254.00	5,000.00	5,000.00	5,000.00	0.00
Total Capital Expenditures	5,000.00	5,254.00	5,000.00	5,000.00	5,000.00	0.00
9201-00 Capital Purchases - MH	6,000.00	64.56	4,000.00	4,000.00	4,000.00	0.00
9202-00 Office Equipment - MH	4,000.00	31.67	900.00	900.00	900.00	0.00
9202-01 Office Equipment -- Computer Hardware	2,500.00	14.86	900.00	900.00	900.00	0.00
9202-02 Computers & Equipment - Software	8,000.00	15,683.46	18,000.00	18,000.00	18,000.00	0.00
9205-00 Capital >= 5000.00	32,000.00	28,275.85	31,745.00	31,745.00	31,745.00	0.00
Total Capital Purchases	52,500.00	44,070.40	55,545.00	55,545.00	55,545.00	0.00
Total Mental Health	4,638,053.00	3,634,153.22	4,895,821.00	4,895,821.00	4,267,446.00	0.00
4472 Mental Retardation						
1102-11 Salaries - Department Heads	7,000.00	5,984.95	5,500.00	5,500.00	6,362.00	0.00
1103-11 Wages - Administrative Staff	189,100.00	195,437.29	195,000.00	195,000.00	183,124.00	0.00
1103-69 Wages - Administrative Staff - ARPA	25,204.00	10,312.00	0.00	0.00	0.00	0.00

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1104-11 Wages - Supervisory Staff	140,543.00	145,926.23	153,000.00	153,000.00	148,925.00	0.00
1105-11 Wages - Professional Staff	525,000.00	517,820.85	560,000.00	560,000.00	542,192.00	0.00
1107-11 Wages - Support Staff	60,100.00	54,526.63	57,000.00	57,000.00	55,883.00	0.00
1108-11 Wages - Clerical Staff	29,000.00	22,791.37	22,000.00	22,000.00	24,418.00	0.00
1112-11 Wages - Overtime	250.00	306.08	500.00	500.00	500.00	0.00
1117-11 Sick Leave Buy Back	1,550.00	349.45	1,500.00	1,500.00	1,430.00	0.00
1199-11 Accrued Wages	0.00	42,330.24-	0.00	0.00	0.00	0.00
Total Salary and Wages	977,747.00	911,124.61	994,500.00	994,500.00	962,834.00	0.00
1201-11 FICA	73,000.00	68,831.64	80,000.00	80,000.00	73,664.00	0.00
1201-69 FICA -COVID19	2,000.00	718.35	0.00	0.00	0.00	0.00
1202-00 Worker's Compensation	0.00	1.63-	0.00	0.00	0.00	0.00
1202-11 Worker's Compensation	3,000.00	2,000.21	3,075.00	3,075.00	2,495.00	0.00
1202-69 Worker's Compensation - COVID19	35.00	12.54	0.00	0.00	0.00	0.00
1204-11 Life Insurance	505.00	499.40	545.00	545.00	494.00	0.00
1204-69 Life Insurance - COVID19	21.00	6.28	0.00	0.00	0.00	0.00
1207-00 Pension - County Contribution	0.00	124.20-	0.00	0.00	0.00	0.00
1207-11 Pension - County Contribution	103,000.00	0.00	116,000.00	116,000.00	107,768.00	0.00
1225-11 Health Insurance - ICHRA	310,000.00	263,656.36	315,000.00	315,000.00	297,768.00	0.00
1225-69 Health Insurance - ICHRA - COVID19	10,365.00	2,262.93	0.00	0.00	0.00	0.00
Total Fringe Benefits/Employer Paid	501,926.00	337,861.88	514,620.00	514,620.00	482,189.00	0.00
2101-00 Office Supplies	5,000.00	3,513.39	4,500.00	4,500.00	4,500.00	0.00
2103-00 Copier/Printer Supplies	3,000.00	1,566.10	3,000.00	3,000.00	3,000.00	0.00
2114-00 Food	557.00	342.48	550.00	550.00	400.00	0.00
2119-00 Janitorial Supplies	875.00	774.03	875.00	875.00	875.00	0.00

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Total	Materials & Supplies	9,432.00	6,196.00	8,925.00	8,925.00	8,775.00	0.00
2201-00	Electric MR	8,000.00	5,317.87	5,100.00	5,100.00	5,100.00	0.00
2202-00	Natural Gas	1,750.00	995.27	1,650.00	1,650.00	1,650.00	0.00
2203-00	Sewer	35.00	34.08	40.00	40.00	40.00	0.00
2204-00	Water	1,800.00	1,679.40	1,850.00	1,850.00	1,850.00	0.00
2205-00	Garbage/Trash Removal	300.00	255.12	300.00	300.00	300.00	0.00
Total	Public Utility Services	11,885.00	8,281.74	8,940.00	8,940.00	8,940.00	0.00
2304-00	Maintenance Agreements MR	8,485.00	6,444.43	8,485.00	8,485.00	8,485.00	0.00
2306-00	Computer Software Maintenance	7,140.00	5,621.06	8,500.00	8,500.00	8,500.00	0.00
Total	Repairs & Maintenance Supplies	15,625.00	12,065.49	16,985.00	16,985.00	16,985.00	0.00
2401-00	Postage	4,590.00	3,909.38	3,500.00	3,500.00	3,500.00	0.00
2404-00	Telephone Service	10,000.00	8,091.43	7,500.00	7,500.00	7,500.00	0.00
2405-00	Cellular/Mobile Phone Service	9,125.00	8,819.15	9,125.00	9,125.00	9,125.00	0.00
2411-00	Internet Lines & Fees	675.00	491.92	675.00	675.00	675.00	0.00
Total	Communications	24,390.00	21,311.88	20,800.00	20,800.00	20,800.00	0.00
2501-00	Gasoline	3,775.00	2,288.64	3,550.00	3,550.00	3,000.00	0.00
2502-00	Vehicle Maintenance	4,125.00	2,963.34	4,125.00	4,125.00	3,500.00	0.00
2507-00	Travel Expense	35.00	784.86	55.00	55.00	55.00	0.00
2508-00	County Driver Wages	2,500.00	382.02	1,125.00	1,125.00	1,125.00	0.00
2509-00	Meals	200.00	97.64	200.00	200.00	200.00	0.00
Total	Transportation Costs	10,635.00	6,516.50	9,055.00	9,055.00	7,880.00	0.00
2601-00	Advertising Costs	391.00	263.10	275.00	275.00	275.00	0.00
2602-00	Printing Costs	259.00	126.45	225.00	225.00	225.00	0.00

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	Total	Advertising & Printing	650.00	389.55	500.00	500.00	500.00	0.00
2701-00		Insurance Premium	8,500.00	4,602.82	7,000.00	7,000.00	6,500.00	0.00
	Total	Insurance & Bonding	8,500.00	4,602.82	7,000.00	7,000.00	6,500.00	0.00
2807-00		Rental/Lease - Computer Hardware	1,200.00	1,042.37	1,200.00	1,200.00	1,200.00	0.00
2809-00		Other Rentals/Leases	1,125.00	524.50	1,125.00	1,125.00	1,125.00	0.00
2811-00		Office Space	52,500.00	46,140.78	52,500.00	52,500.00	50,841.00	0.00
	Total	Rentals/Leases	54,825.00	47,707.65	54,825.00	54,825.00	53,166.00	0.00
3102-00		Professional Services	6,500.00	2,379.00	4,000.00	4,000.00	4,000.00	0.00
3102-69		PROFESSIONAL SERVICES - COVID19	15,500.00	3,800.00	0.00	0.00	0.00	0.00
3103-00		Legal Services	1,500.00	231.88	1,500.00	1,500.00	1,000.00	0.00
	Total	Professional Services	23,500.00	6,410.88	5,500.00	5,500.00	5,000.00	0.00
3202-00		Bank Service Charges MR	175.00	116.93	165.00	165.00	165.00	0.00
3209-00		Other Operating Expenses	4,364.00	3,297.40	4,500.00	4,500.00	4,500.00	0.00
3210-00		Indirect Costs MR	72,385.00	62,451.00	70,000.00	70,000.00	70,000.00	0.00
	Total	Other Services	76,924.00	65,865.33	74,665.00	74,665.00	74,665.00	0.00
3401-00		Janitorial/Custodial Services	5,500.00	6,082.22	5,500.00	5,500.00	5,500.00	0.00
	Total	Laundry & Other Sanitation Services	5,500.00	6,082.22	5,500.00	5,500.00	5,500.00	0.00
4101-00		Association Dues	3,665.00	3,664.70	3,665.00	3,665.00	3,665.00	0.00
4102-00		Subscriptions	30.00	0.00	55.00	55.00	55.00	0.00
4104-00		Library Maintenance	35.00	0.00	30.00	30.00	0.00	0.00
	Total	Dues, Subscriptions & Memberships	3,730.00	3,664.70	3,750.00	3,750.00	3,720.00	0.00

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4201-00	Conference Expenses	800.00	172.03	800.00	800.00	800.00	0.00
4201-03	Conference Expense - Meals	430.00	17.19	225.00	225.00	225.00	0.00
4202-00	Educational/Training Expense	1,743.00	1,648.76	2,250.00	2,250.00	1,750.00	0.00
4202-03	Educational/Training Expense - Meals	670.00	628.74	670.00	670.00	670.00	0.00
Total	Meeting & Conference Expenses	3,643.00	2,466.72	3,945.00	3,945.00	3,445.00	0.00
4301-00	ARC MR	288,031.00	263,083.17	280,607.00	280,607.00	280,607.00	0.00
4303-00	Vallonia MR	25,000.00	14,809.60	25,000.00	25,000.00	21,500.00	0.00
4311-00	CHAPS MR	50,000.00	41,788.00	50,000.00	50,000.00	50,000.00	0.00
4312-00	Consumer Satisfaction Team MR	43,223.00	19,062.00	42,044.00	42,044.00	42,044.00	0.00
4315-00	Erie Home MR	20,000.00	28,149.60	30,000.00	30,000.00	30,000.00	0.00
4327-00	Diversified Famiy Services MR	0.00	214.65	0.00	0.00	0.00	0.00
4337-00	Stairways - MR	10,000.00	0.00	0.00	0.00	0.00	0.00
4338-00	Child to Family Connections	5,000.00	9,104.00	15,000.00	15,000.00	8,500.00	0.00
4343-00	Youth Advocate Program-MR	10,000.00	17,804.40	10,000.00	10,000.00	8,200.00	0.00
Total	Contributions, Grants & Subsidies	451,254.00	394,015.42	452,651.00	452,651.00	440,851.00	0.00
Total	Trust and Agency	0.00	0.00	0.00	0.00	0.00	0.00
9201-00	Capital Purchases - ID	5,000.00	68.98	1,000.00	1,000.00	1,000.00	0.00
9202-00	Office Equipment - ID	1,125.00	628.85	1,000.00	1,000.00	1,000.00	0.00
9202-01	Office Equipment - Computer Hardware-ID	350.00	16.62	0.00	0.00	0.00	0.00
9202-02	Computers & Equipment - Software - ID	4,500.00	604.67	1,000.00	1,000.00	1,000.00	0.00
9205-00	Capital >= 5000.00	34,500.00	1,429.47	46,000.00	46,000.00	36,000.00	0.00
Total	Capital Purchases	45,475.00	2,748.59	49,000.00	49,000.00	39,000.00	0.00

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Total	Mental Retardation	2,225,641.00	1,837,311.98	2,231,161.00	2,231,161.00	2,140,750.00	0.00
4473	Waiver						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Laundry & Other Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00

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Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Waiver	0.00	0.00	0.00	0.00	0.00	0.00
4474	Early Intervention						
1102-11	Salaries - Department Heads	3,110.00	3,209.92	3,479.00	3,479.00	3,350.00	0.00
1103-11	Wages - Administrative Staff	64,904.00	65,561.10	63,985.00	63,985.00	61,994.00	0.00
1104-11	Wages - Supervisory Staff	8,990.00	12,782.23	17,527.00	17,527.00	13,171.00	0.00
1105-11	Wages - Professional Staff	145,002.00	117,891.93	156,252.00	156,252.00	116,749.00	0.00
1107-11	Wages - Support Staff	32,893.00	25,964.98	21,568.00	21,568.00	26,490.00	0.00
1108-11	Wages - Clerical Staff	49,605.00	44,066.02	43,367.00	43,367.00	45,504.00	0.00
1112-11	Wages - Overtime	400.00	398.30	1,000.00	1,000.00	500.00	0.00
1117-11	Sick Leave Buy Back	1,700.00	1,005.01	1,700.00	1,700.00	1,100.00	0.00
1199-11	Accrued Wages	0.00	13,120.34-	0.00	0.00	0.00	0.00
Total	Salary and Wages	306,604.00	257,759.15	308,878.00	308,878.00	268,858.00	0.00
1201-11	FICA	23,414.00	19,175.13	23,542.00	23,542.00	20,445.00	0.00
1202-00	Worker's Compensation	0.00	0.11	0.00	0.00	0.00	0.00
1202-11	Worker's Compensation	818.00	497.64	823.00	823.00	541.00	0.00
1204-11	Life Insurance	166.00	139.93	155.00	155.00	140.00	0.00
1207-11	Pension - County Contribution	32,969.00	0.00	34,512.00	34,512.00	29,606.00	0.00

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1225-11 Health Insurance - ICHRA	94,347.00	90,441.44	91,922.00	91,922.00	106,132.00	0.00
Total Fringe Benefits/Employer Paid	151,714.00	110,254.25	150,954.00	150,954.00	156,864.00	0.00
2101-00 Office Supplies	2,009.00	1,764.12	2,285.00	2,285.00	2,000.00	0.00
2103-00 Copier/Printer Supplies	600.00	491.52	500.00	500.00	500.00	0.00
2114-00 Food	85.00	33.20	50.00	50.00	50.00	0.00
2118-00 Other Misc. Materials/Supplies	2,000.00	2,008.49	2,250.00	2,250.00	2,250.00	0.00
2119-00 Janitorial Supplies	290.00	248.38	290.00	290.00	290.00	0.00
Total Materials & Supplies	4,984.00	4,545.71	5,375.00	5,375.00	5,090.00	0.00
2201-00 Electric EI	2,800.00	1,692.70	2,200.00	2,200.00	1,900.00	0.00
2202-00 Natural Gas	500.00	303.36	450.00	450.00	350.00	0.00
2203-00 Sewer	15.00	10.62	15.00	15.00	15.00	0.00
2204-00 Water	590.00	494.47	590.00	590.00	590.00	0.00
2205-00 Garbage/Trash Removal	92.00	80.73	95.00	95.00	95.00	0.00
Total Public Utility Services	3,997.00	2,581.88	3,350.00	3,350.00	2,950.00	0.00
2304-00 Maintenance Agreements EI	2,365.00	2,086.05	2,258.00	2,258.00	2,258.00	0.00
2306-00 Computer Software Maintenance	2,852.00	1,923.69	2,077.00	2,077.00	2,077.00	0.00
Total Repairs & Maintenance Supplies	5,217.00	4,009.74	4,335.00	4,335.00	4,335.00	0.00
2401-00 Postage	1,100.00	1,227.39	1,500.00	1,500.00	1,500.00	0.00
2404-00 Telephone Service	3,217.00	2,553.89	1,259.00	1,259.00	1,259.00	0.00
2405-00 Cellular/Mobile Phone Service	2,450.00	2,092.11	2,750.00	2,750.00	2,400.00	0.00
2411-00 Internet Lines & Fees	185.00	154.64	180.00	180.00	180.00	0.00
Total Communications	6,952.00	6,028.03	5,689.00	5,689.00	5,339.00	0.00

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2501-00 Gasoline	1,600.00	1,058.81	1,500.00	1,500.00	1,300.00	0.00
2502-00 Vehicle Maintenance	2,250.00	1,090.22	2,000.00	2,000.00	1,250.00	0.00
2507-00 Travel Expense	5.00	0.27	5.00	5.00	5.00	0.00
2508-00 County Driver Wages	1,503.00	145.38	200.00	200.00	150.00	0.00
Total Transportation Costs	5,358.00	2,294.68	3,705.00	3,705.00	2,705.00	0.00
2601-00 Advertising Costs	100.00	60.50	100.00	100.00	100.00	0.00
2602-00 Printing Costs	2,750.00	2,299.53	2,600.00	2,600.00	2,500.00	0.00
Total Advertising & Printing	2,850.00	2,360.03	2,700.00	2,700.00	2,600.00	0.00
2701-00 Insurance Premium	3,562.00	1,317.09	2,055.00	2,055.00	2,055.00	0.00
Total Insurance & Bonding	3,562.00	1,317.09	2,055.00	2,055.00	2,055.00	0.00
2807-00 Rental/Lease - Computer Hardware	375.00	327.71	375.00	375.00	375.00	0.00
2809-00 Other Rentals/Leases	1,832.00	173.00	750.00	750.00	750.00	0.00
2811-00 Office Space	16,126.00	14,400.98	14,953.00	14,953.00	14,953.00	0.00
Total Rentals/Leases	18,333.00	14,901.69	16,078.00	16,078.00	16,078.00	0.00
3102-00 Professional Services	4,000.00	126.29	1,395.00	1,395.00	1,000.00	0.00
3103-00 Legal Services	200.00	68.20	150.00	150.00	150.00	0.00
Total Professional Services	4,200.00	194.49	1,545.00	1,545.00	1,150.00	0.00
3202-00 Bank Service Charges EI	55.00	37.43	55.00	55.00	55.00	0.00
3209-00 Other Operating Expenses	500.00	97.27	200.00	200.00	200.00	0.00
3210-00 Indirect Costs EI	22,387.00	20,599.00	21,629.00	21,629.00	21,629.00	0.00
Total Other Services	22,942.00	20,733.70	21,884.00	21,884.00	21,884.00	0.00

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3401-00 Janitorial/Custodial Services	1,955.00	1,904.61	2,194.00	2,194.00	2,194.00	0.00
Total Laundry & Other Sanitation Services	1,955.00	1,904.61	2,194.00	2,194.00	2,194.00	0.00
4101-00 Association Dues	110.00	97.86	150.00	150.00	100.00	0.00
4102-00 Subscriptions	20.00	0.00	21.00	21.00	20.00	0.00
Total Dues, Subscriptions & Memberships	130.00	97.86	171.00	171.00	120.00	0.00
4201-00 Conference Expenses	2,100.00	57.97	1,000.00	1,000.00	1,000.00	0.00
4201-03 Conference Expense - Meals	400.00	5.67	300.00	300.00	300.00	0.00
4202-00 Educational/Training Expense	1,095.00	702.42	2,170.00	2,170.00	1,000.00	0.00
4202-03 Educational/Training Expense - Meals	90.00	0.00	50.00	50.00	50.00	0.00
Total Meeting & Conference Expenses	3,685.00	766.06	3,520.00	3,520.00	2,350.00	0.00
Total Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
4446-00 Northwest IU #5 EI	1,070.00	0.00	787.00	787.00	787.00	0.00
4448-00 EI - Next Step Therapy	166,619.00	99,183.64	151,689.00	151,689.00	151,689.00	0.00
4471-00 Carolyn Danner-Bliss - EI	638.00	1,590.16	2,898.00	2,898.00	2,200.00	0.00
4474-00 Sands Speech Therapy	4,622.00	3,014.64	5,654.00	5,654.00	4,000.00	0.00
4476-00 Kara Smith - EI	34,464.00	21,589.48	30,209.00	30,209.00	30,000.00	0.00
4480-00 Amanda Gadsby	24,741.00	11,069.30	10,933.00	10,933.00	10,933.00	0.00
4482-00 Therapy House LLC	3,791.00	1,283.90	2,014.00	2,014.00	1,600.00	0.00
4483-00 Ashley Mahrs	17,159.00	11,936.80	11,509.00	11,509.00	11,509.00	0.00
4484-00 SONJA ECKSTROM	39,785.00	20,126.00	34,772.00	34,772.00	31,000.00	0.00
4485-00 SHANNON CRIADO	1,215.00	3,608.80	2,681.00	2,681.00	2,681.00	0.00
4486-00 Positive Steps Therapy - EI	6,425.00	15,268.00	5,919.00	5,919.00	5,919.00	0.00
4487-00 Community Rising Therapy - EI	26,497.00	14,712.80	13,317.00	13,317.00	13,317.00	0.00

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4489-00	CATHERINE ALFERY-DARLING	24,901.00	21,305.80	33,375.00	33,375.00	33,375.00	0.00
4493-00	Maria Ivonne Magsino Norman	6,940.00	16,378.40	14,468.00	14,468.00	14,468.00	0.00
4497-00	E Wachter EI Services	2,429.00	39,494.76	25,792.00	25,792.00	25,792.00	0.00
4498-00	Bright Beginnings Therapy Services	1,463.00	2,220.80	2,001.00	2,001.00	2,001.00	0.00
Total	Trust and Agency	362,759.00	282,783.28	348,018.00	348,018.00	341,271.00	0.00
9201-00	Capital Purchases - EI	3,059.00	22.75	157.00	157.00	157.00	0.00
9202-00	Office Equipment - EI	366.00	370.31	248.00	248.00	248.00	0.00
9202-01	Office Equipment -Computer Hardware - EI	29.00	4.99	25.00	25.00	25.00	0.00
9202-02	Computers & Equipment - Software - EI	3,742.00	1,838.65	3,408.00	3,408.00	3,408.00	0.00
9205-00	Capital >= 5000.00	642.00	471.50	5,966.00	5,966.00	5,966.00	0.00
Total	Capital Purchases	7,838.00	2,708.20	9,804.00	9,804.00	9,804.00	0.00
Total	Early Intervention	913,080.00	715,240.45	890,255.00	890,255.00	845,647.00	0.00
4475	ICSP						
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	ICSP	0.00	0.00	0.00	0.00	0.00	0.00
4476	Value						
1102-11	Salaries - Department Heads - Value	31,099.00	32,099.71	34,788.00	34,788.00	33,499.00	0.00
1103-11	Wages - Administrative Staff - Value	90,240.00	64,259.64	81,141.00	81,141.00	65,452.00	0.00
1104-11	Wages - Supervisory Staff - Value	4,365.00	4,359.34	4,649.00	4,649.00	4,477.00	0.00
1105-11	Wages - Professional Staff - Value	21,228.00	22,024.30	22,499.00	22,499.00	21,665.00	0.00
1107-11	Wages - Support Staff - Value	2,919.00	2,917.40	3,140.00	3,140.00	2,995.00	0.00
1117-11	Sick Leave Buy Back - Value	1,977.00	454.03	500.00	500.00	500.00	0.00

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1199-11 Accrued Wages - Value	0.00	5,967.83-	0.00	0.00	0.00	0.00
Total Salary and Wages	151,828.00	120,146.59	146,717.00	146,717.00	128,588.00	0.00
1201-11 FICA - Value	11,615.00	9,349.99	11,186.00	11,186.00	7,492.00	0.00
1202-11 Worker's Compensation	259.00	161.98	254.00	254.00	166.00	0.00
1203-11 Health Insurance - Value	0.00	0.00	32,164.00	32,164.00	0.00	0.00
1204-11 Life Insurance - Value	70.00	49.22	63.00	63.00	55.00	0.00
1207-11 Pension - County Contribution - Value	16,199.00	0.00	16,464.00	16,464.00	17,855.00	0.00
1225-11 Health Insurance - ICHRA	30,752.00	26,103.93	0.00	0.00	23,323.00	0.00
Total Fringe Benefits/Employer Paid	58,895.00	35,665.12	60,131.00	60,131.00	48,891.00	0.00
2101-00 Office Supplies	446.00	424.51	446.00	446.00	446.00	0.00
2103-00 Copier/Printer Supplies	300.00	179.74	300.00	300.00	300.00	0.00
2119-00 Janitorial Supplies - Value	225.00	63.52	225.00	225.00	100.00	0.00
Total Materials & Supplies	971.00	667.77	971.00	971.00	846.00	0.00
2201-00 Electric	1,256.00	689.98	1,256.00	1,256.00	1,000.00	0.00
2202-00 Natural Gas	500.00	142.41	500.00	500.00	180.00	0.00
2204-00 Water	250.00	291.50	250.00	250.00	250.00	0.00
2205-00 Garbage/Trash Removal - Value	35.00	27.52	35.00	35.00	35.00	0.00
Total Public Utility Services	2,041.00	1,151.41	2,041.00	2,041.00	1,465.00	0.00
2304-00 Maintenance Agreements	500.00	695.70	500.00	500.00	500.00	0.00
2306-00 Computer Software Maintenance - Value	3,938.00	652.10	3,938.00	3,938.00	3,938.00	0.00
Total Repairs & Maintenance Supplies	4,438.00	1,347.80	4,438.00	4,438.00	4,438.00	0.00
2401-00 Postage	0.00	410.71	500.00	500.00	500.00	0.00

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2404-00	Telephone Service	2,000.00	973.36	2,000.00	2,000.00	1,000.00	0.00
2405-00	Cellular/Mobile Phone Service	5,000.00	1,125.69	5,000.00	5,000.00	1,300.00	0.00
Total	Communications	7,000.00	2,509.76	7,500.00	7,500.00	2,800.00	0.00
2501-00	Gasoline	0.00	99.27	0.00	0.00	0.00	0.00
2502-00	Vehicle Maintenance	0.00	0.43	0.00	0.00	0.00	0.00
2508-00	County Driver Wages - Value	0.00	269.68	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	369.38	0.00	0.00	0.00	0.00
2601-00	Advertising Costs	50.00	19.01	50.00	50.00	50.00	0.00
2602-00	Printing Costs	280.00	15.62	280.00	280.00	50.00	0.00
Total	Advertising & Printing	330.00	34.63	330.00	330.00	100.00	0.00
2701-00	Insurance Premium	753.00	398.78	753.00	753.00	500.00	0.00
Total	Insurance & Bonding	753.00	398.78	753.00	753.00	500.00	0.00
2804-00	Rental/Lease - Equipment	150.00	0.00	150.00	150.00	0.00	0.00
2811-00	Office Space	7,355.00	6,115.16	7,355.00	7,355.00	8,972.00	0.00
Total	Rentals/Leases	7,505.00	6,115.16	7,505.00	7,505.00	8,972.00	0.00
3102-00	Professional Services	2,000.00	0.00	1,900.00	1,900.00	500.00	0.00
3103-00	Legal Services	1,500.00	40.86	1,500.00	1,500.00	500.00	0.00
Total	Professional Services	3,500.00	40.86	3,400.00	3,400.00	1,000.00	0.00
3202-00	Bank Service Charges	50.00	15.29	50.00	50.00	25.00	0.00
3209-00	Other Operating Expenses	1,268.00	274.48	32,245.00	32,245.00	5,000.00	0.00
3210-00	Indirect Costs - Value	9,052.00	8,660.00	9,052.00	9,052.00	9,052.00	0.00

175	MH-ID						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	10,370.00	8,949.77	41,347.00	41,347.00	14,077.00	0.00
3401-00	Janitorial/Custodial Services	1,000.00	676.60	1,000.00	1,000.00	700.00	0.00
Total	Laundry & Other Sanitation Services	1,000.00	676.60	1,000.00	1,000.00	700.00	0.00
4101-00	Association Dues	591.00	28.18	591.00	591.00	50.00	0.00
4102-00	Subscriptions	11.00	0.00	111.00	111.00	10.00	0.00
Total	Dues, Subscriptions & Memberships	602.00	28.18	702.00	702.00	60.00	0.00
4201-00	Conference Expenses	3,000.00	84.67	3,000.00	3,000.00	250.00	0.00
4201-03	Conference Expenses - Meals	0.00	1.63	0.00	0.00	0.00	0.00
4202-00	Educational /Training Expenses	0.00	48.27	0.00	0.00	0.00	0.00
4202-03	Educational /Training Expenses - Meals	200.00	0.00	200.00	200.00	0.00	0.00
Total	Meeting & Conference Expenses	3,200.00	134.57	3,200.00	3,200.00	250.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
9201-00	Capital Purchases - Value	4,000.00	6.55	100.00	100.00	100.00	0.00
9202-00	Office Equipment - Value	2,000.00	5.18	100.00	100.00	100.00	0.00
9202-01	Office Equipment - Computer Hardware-Val	500.00	2.05	100.00	100.00	100.00	0.00
9202-02	Computers & Equipment - Software	2,000.00	6.43	2,000.00	2,000.00	500.00	0.00
9205-00	Capital >= 5000.00	300.00	135.74	2,385.00	2,385.00	500.00	0.00
Total	Capital Purchases	8,800.00	155.95	4,685.00	4,685.00	1,300.00	0.00
Total	Value	261,233.00	178,392.33	284,720.00	284,720.00	213,987.00	0.00
4477	System of Care						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00

175 MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
3209-00	Other Operating Expenses - SOC	0.00	60.00-	0.00	0.00	0.00	0.00
3209-07	Other Operating Expenses - Safe	0.00	150.00-	0.00	0.00	0.00	0.00
Total	Other Services	0.00	210.00-	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	System of Care	0.00	210.00-	0.00	0.00	0.00	0.00
4493	HSDF Grants						
1103-00	Wages - Administrative Staff	5,477.00	5,043.10	4,500.00	4,500.00	5,403.00	0.00
1117-00	Sick Leave Buy Back - HSDF	0.00	38.25	0.00	0.00	45.00	0.00
1199-00	Accrued Wages	0.00	278.13-	0.00	0.00	0.00	0.00
Total	Salary and Wages	5,477.00	4,803.22	4,500.00	4,500.00	5,448.00	0.00

175 MH-ID						
Account Number	2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1201-00 FICA	410.00	376.07	400.00	400.00	413.00	0.00
1202-00 Worker's Compensation	7.00	5.27	7.00	7.00	6.00	0.00
1203-00 Health Insurance	0.00	0.00	900.00	900.00	0.00	0.00
1204-00 Life Insurance	3.00	1.79	3.00	3.00	2.00	0.00
1207-00 Pension - County Contribution	579.00	0.00	500.00	500.00	584.00	0.00
1225-00 Health Insurance - ICHRA	1,905.00	1,054.50	0.00	0.00	84.00	0.00
Total Fringe Benefits/Employer Paid	2,904.00	1,437.63	1,810.00	1,810.00	1,089.00	0.00
3209-00 Other Operating Expenses	100.00	151.30	250.00	250.00	200.00	0.00
3210-00 Indirect Costs HSDF	200.00	276.00	500.00	500.00	300.00	0.00
Total Other Services	300.00	427.30	750.00	750.00	500.00	0.00
4350-00 To Non-Profit Corporations	87,500.00	76,250.00	89,121.00	89,121.00	89,121.00	0.00
Total Contributions, Grants & Subsidies	87,500.00	76,250.00	89,121.00	89,121.00	89,121.00	0.00
Total HSDF Grants	96,181.00	82,918.15	96,181.00	96,181.00	96,158.00	0.00
4494 Homeless Assistance						
1103-00 Wages - Administrative Staff	5,454.00	5,043.10	4,500.00	4,500.00	5,403.00	0.00
1117-00 Sick Leave Buy Back - HAP	0.00	38.25	0.00	0.00	45.00	0.00
1199-00 Accrued Wages	0.00	278.13-	0.00	0.00	0.00	0.00
Total Salary and Wages	5,454.00	4,803.22	4,500.00	4,500.00	5,448.00	0.00
1201-00 FICA	410.00	374.66	350.00	350.00	413.00	0.00
1202-00 Worker's Compensation	7.00	4.78	7.00	7.00	7.00	0.00
1203-00 Health Insurance	0.00	0.00	900.00	900.00	0.00	0.00
1204-00 Life Insurance	3.00	1.97	3.00	3.00	2.00	0.00

175MH-ID							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
1207-00	Pension - County Contribution	579.00	0.00	475.00	475.00	584.00	0.00
1225-00	Health Insurance - ICHRA	1,905.00	1,054.46	0.00	0.00	84.00	0.00
Total	Fringe Benefits/Employer Paid	2,904.00	1,435.87	1,735.00	1,735.00	1,090.00	0.00
3209-00	Other Operating Expenses	75.00	151.31	160.00	160.00	160.00	0.00
3210-00	Indirect Costs HAP	275.00	275.00	300.00	300.00	300.00	0.00
Total	Other Services	350.00	426.31	460.00	460.00	460.00	0.00
4350-00	To-Non Profit Corporations	205,821.00	286,647.00	265,828.00	265,828.00	265,828.00	0.00
Total	Contributions, Grants & Subsidies	205,821.00	286,647.00	265,828.00	265,828.00	265,828.00	0.00
Total	Homeless Assistance	214,529.00	293,312.40	272,523.00	272,523.00	272,826.00	0.00
4495	Miscellaneous/Other Contributions						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00

175	MH-ID						
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
	Total Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
	Total Miscellaneous/Other Contributions	0.00	0.00	0.00	0.00	0.00	0.00
	Total Human Services	8,924,343.00	7,022,011.02	9,148,503.00	9,148,503.00	8,198,415.00	0.00
70	Debt Service						
4717	Tax Anticipaiton Note (TAN)						
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Tax Anticipaiton Note (TAN)	0.00	0.00	0.00	0.00	0.00	0.00
4726	Debt Service - Leases						
	Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Service - Leases	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
	Total MH-ID	8,924,343.00	7,022,011.02	9,148,503.00	9,148,503.00	8,198,415.00	0.00
	Grand Total	8,924,343.00	7,022,011.02	9,148,503.00	9,148,503.00	8,198,415.00	0.00

Section 7

Liquid Fuels

201		Liquid Fuels					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
30	Public Works						
4310	Highway & Bridges-Maintenance & Repair						
1102-00	Salaries - Department Heads	3,831.00	4,198.70	4,899.00	4,899.00	4,899.00	0.00
1109-00	Wages - Maintenance Staff	24,375.00	28,013.48	29,047.00	29,047.00	29,047.00	0.00
1112-00	Wages - Overtime	0.00	157.08	221.00	221.00	221.00	0.00
1117-00	Sick Leave Buy Back	1,100.00	0.00	0.00	0.00	0.00	0.00
1199-00	Accrued Wages	0.00	3,137.52-	0.00	0.00	0.00	0.00
	Total Salary and Wages	29,306.00	29,231.74	34,167.00	34,167.00	34,167.00	0.00
1201-00	FICA	3,729.00	2,227.70	2,614.00	2,614.00	2,614.00	0.00
1202-00	Worker's Compensation	3,394.00	1,663.06	2,306.00	2,306.00	2,306.00	0.00
1204-00	Life Insurance	26.00	19.80	16.00	16.00	16.00	0.00
1207-00	Pension - County Contribution	5,270.00	0.00	3,847.00	3,847.00	3,847.00	0.00
1225-00	Health Insurance - ICHRA	31,561.00	12,095.23	13,914.00	13,914.00	13,914.00	0.00
	Total Fringe Benefits/Employer Paid	43,980.00	16,005.79	22,697.00	22,697.00	22,697.00	0.00
2112-00	Uniform Allowance	260.00	260.00	260.00	260.00	260.00	0.00
	Total Materials & Supplies	260.00	260.00	260.00	260.00	260.00	0.00
2301-00	Repairs Supplies	20,000.00	2,656.87	20,000.00	20,000.00	20,000.00	0.00
2302-00	Minor Equipment/Small Tools	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
2303-00	Maintenance Supplies	1,000.00	1,567.75	1,000.00	1,000.00	1,000.00	0.00
	Total Repairs & Maintenance Supplies	26,000.00	4,224.62	26,000.00	26,000.00	26,000.00	0.00
2405-00	Cellular/Mobile Phone Service	750.00	0.00	750.00	750.00	750.00	0.00
	Total Communications	750.00	0.00	750.00	750.00	750.00	0.00

201 Liquid Fuels							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
2501-00	Gasoline & Oil	4,000.00	1,436.19	4,000.00	4,000.00	4,000.00	0.00
2502-00	Vehicle Maintenance	7,000.00	1,918.24	7,000.00	7,000.00	7,000.00	0.00
Total	Transportation Costs	11,000.00	3,354.43	11,000.00	11,000.00	11,000.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
2701-00	Insurance Premiums	2,223.00	1,925.40	2,200.00	2,200.00	2,200.00	0.00
Total	Insurance & Bonding	2,223.00	1,925.40	2,200.00	2,200.00	2,200.00	0.00
3108-00	Engineering Services	5,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
3126-00	Labor Negotiations	300.00	0.00	300.00	300.00	300.00	0.00
Total	Professional Services	5,300.00	0.00	10,300.00	10,300.00	10,300.00	0.00
3209-00	Other Operating Expenses	20,000.00	20,040.00	25,000.00	25,000.00	25,000.00	0.00
3216-00	Contracted Maintenance Services	194,467.00	0.00	114,626.00	114,626.00	114,626.00	0.00
Total	Other Services	214,467.00	20,040.00	139,626.00	139,626.00	139,626.00	0.00
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Contributions, Grants & Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
4501-14	Design Construct-Co Bridge#14-Wightman	0.00	11,070.94	78,000.00	78,000.00	78,000.00	0.00
4501-16	Design Construction-Co Bridge#16-Mercer	100,000.00	0.00	0.00	0.00	0.00	0.00
Total	*** Title Not Found ***	100,000.00	11,070.94	78,000.00	78,000.00	78,000.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

201 Liquid Fuels							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Highway & Bridges-Maintenance & Repair	433,286.00	86,112.92	325,000.00	325,000.00	325,000.00	0.00
4311	Bridge Maint & Repairs						
Total	Trust and Agency	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bridge Maint & Repairs	0.00	0.00	0.00	0.00	0.00	0.00
4313	Penn Dot Agreements or PUC orders County						
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	*** Title Not Found ***	0.00	0.00	0.00	0.00	0.00	0.00
Total	Penn Dot Agreements or PUC orders County	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Works	433,286.00	86,112.92	325,000.00	325,000.00	325,000.00	0.00
Total	Liquid Fuels	433,286.00	86,112.92	325,000.00	325,000.00	325,000.00	0.00
Grand Total		433,286.00	86,112.92	325,000.00	325,000.00	325,000.00	0.00

Section 8

MATP

2026 Budget Preparation
Crawford County Courthouse

202		Block Grant					
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
40	Human Services						
4480	Transportion						
1103-00	Wages - Administrative Staff	2,000.00	1,164.68	2,750.00	2,750.00	2,750.00	0.00
	Total Salary and Wages	2,000.00	1,164.68	2,750.00	2,750.00	2,750.00	0.00
1201-00	FICA	175.00	89.10	250.00	250.00	250.00	0.00
1202-00	Worker's Compensation	3.00	1.63	3.00	3.00	3.00	0.00
1204-00	Life Insurance	4.00	1.70	4.00	4.00	4.00	0.00
1207-00	Pension - County Contribution	250.00	124.20	300.00	300.00	300.00	0.00
	Total Fringe Benefits/Employer Paid	432.00	216.63	557.00	557.00	557.00	0.00
	Total Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
	Total Communications	0.00	0.00	0.00	0.00	0.00	0.00
2507-00	Travel Expense	100.00	0.00	100.00	100.00	100.00	0.00
	Total Transportation Costs	100.00	0.00	100.00	100.00	100.00	0.00
3209-00	Other Operating Expenses	450.00	664.86	500.00	500.00	500.00	0.00
	Total Other Services	450.00	664.86	500.00	500.00	500.00	0.00
4304-00	To Non-Profit Corporations	876,938.00	595,353.00	860,789.00	860,789.00	860,789.00	0.00
	Total Contributions, Grants & Subsidies	876,938.00	595,353.00	860,789.00	860,789.00	860,789.00	0.00
	Total Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00

202 Block Grant							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Transportion	879,920.00	597,399.17	864,696.00	864,696.00	864,696.00	0.00
Total	Human Services	879,920.00	597,399.17	864,696.00	864,696.00	864,696.00	0.00
Total	Block Grant	879,920.00	597,399.17	864,696.00	864,696.00	864,696.00	0.00
Grand Total		879,920.00	597,399.17	864,696.00	864,696.00	864,696.00	0.00

Section 9

HazMat

2026 Budget Preparation
Crawford County Courthouse

206 Haz-mat							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
20	Public Safety						
4292	Emergency Communications						
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
Total	Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Total	Communications	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transportation Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total	Advertising & Printing	0.00	0.00	0.00	0.00	0.00	0.00
Total	Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00
Total	Rentals/Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total	Dues, Subscriptions & Memberships	0.00	0.00	0.00	0.00	0.00	0.00

206 Haz-mat							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Meeting & Conference Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Emergency Communications	0.00	0.00	0.00	0.00	0.00	0.00
4293 EMERGENCY MANAGEMENT							
Total	Salary and Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total	Fringe Benefits/Employer Paid	0.00	0.00	0.00	0.00	0.00	0.00
2101-00	Office Supplies	800.00	0.00	400.00	400.00	400.00	0.00
2102-00	Computer Supplies	100.00	0.00	200.00	200.00	200.00	0.00
2103-00	Copier/Printer Supplies	300.00	0.00	200.00	200.00	200.00	0.00
2114-00	Food	200.00	0.00	200.00	200.00	200.00	0.00
2118-00	Other Misc. Materials/Supplies	500.00	0.00	800.00	800.00	800.00	0.00
2118-04	Other Misc Supplies - Hazmat Equipment	800.00	53.25	800.00	800.00	800.00	0.00
Total	Materials & Supplies	2,700.00	53.25	2,600.00	2,600.00	2,600.00	0.00
Total	Public Utility Services	0.00	0.00	0.00	0.00	0.00	0.00
2301-00	Repair Supplies	200.00	0.00	400.00	400.00	400.00	0.00
2302-00	Minor Equipment/Small Tools	200.00	0.00	200.00	200.00	200.00	0.00
2304-00	Maintenance Agreements	1,065.00	703.43	1,565.00	1,565.00	1,565.00	0.00
2306-00	Computer Software Maintenance	802.00	704.33	900.00	900.00	900.00	0.00

206 Haz-mat							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Repairs & Maintenance Supplies	2,267.00	1,407.76	3,065.00	3,065.00	3,065.00	0.00
2401-00	Postage	80.00	34.31	100.00	100.00	100.00	0.00
2404-00	Telephone Service	3,450.00	3,428.90	5,000.00	5,000.00	5,000.00	0.00
2405-00	Cellular/Mobile Phone Service	3,000.00	2,209.74	3,500.00	3,500.00	3,500.00	0.00
2411-00	Internet Lines & Fees	300.00	84.42	200.00	200.00	200.00	0.00
Total	Communications	6,830.00	5,757.37	8,800.00	8,800.00	8,800.00	0.00
2501-00	Gasoline	2,000.00	1,817.68	1,700.00	1,700.00	1,700.00	0.00
2502-00	Vehicle Maintenance	3,350.00	5,065.13	4,000.00	4,000.00	4,000.00	0.00
2503-00	Vehicle Rental	200.00	0.00	100.00	100.00	100.00	0.00
2507-00	Travel Expense	50.00	0.00	50.00	50.00	50.00	0.00
Total	Transportation Costs	5,600.00	6,882.81	5,850.00	5,850.00	5,850.00	0.00
2601-00	Advertising Costs	0.00	0.00	100.00	100.00	100.00	0.00
2602-00	Printing Costs	200.00	109.51	100.00	100.00	100.00	0.00
Total	Advertising & Printing	200.00	109.51	200.00	200.00	200.00	0.00
2701-00	Insurance Premium	50.00	20.70	50.00	50.00	50.00	0.00
Total	Insurance & Bonding	50.00	20.70	50.00	50.00	50.00	0.00
2809-00	Other Rentals/Leases	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
Total	Rentals/Leases	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
3102-00	Professional Services	5,000.00	13,574.69	5,800.00	5,800.00	5,800.00	0.00
Total	Professional Services	5,000.00	13,574.69	5,800.00	5,800.00	5,800.00	0.00
3209-00	Other Operating Expenses	13,673.00	13,681.92	13,236.00	13,236.00	13,236.00	0.00

206 Haz-mat							
Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
Total	Other Services	13,673.00	13,681.92	13,236.00	13,236.00	13,236.00	0.00
4101-00	Association Dues	300.00	259.00	300.00	300.00	300.00	0.00
Total	Dues, Subscriptions & Memberships	300.00	259.00	300.00	300.00	300.00	0.00
4201-03	Conference Expense - Meals	100.00	0.00	0.00	0.00	0.00	0.00
4202-00	Educational /Training Expenses	1,160.00	900.00	12,990.00	12,990.00	12,990.00	0.00
Total	Meeting & Conference Expenses	1,260.00	900.00	12,990.00	12,990.00	12,990.00	0.00
Total	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
9201-00	Capital Purchases	880.00	70.99	4,137.00	4,137.00	4,137.00	0.00
9205-00	Capital >= 5000.00	1,033.00	0.00	0.00	0.00	0.00	0.00
Total	Capital Purchases	1,913.00	70.99	4,137.00	4,137.00	4,137.00	0.00
Total	EMERGENCY MANAGEMENT	43,393.00	46,318.00	60,628.00	60,628.00	60,628.00	0.00
Total	Public Safety	43,393.00	46,318.00	60,628.00	60,628.00	60,628.00	0.00
90	Other Financing Sources						
4999	Other						
Total	Capital Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other	0.00	0.00	0.00	0.00	0.00	0.00
Total	Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00

Total	Haz-mat	43,393.00	46,318.00	60,628.00	60,628.00	60,628.00	0.00
	Grand Total	43,393.00	46,318.00	60,628.00	60,628.00	60,628.00	0.00

Section 10
WIRELIN 911

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Crawford County Courthouse

207 911 Fund

Account Number		2025 Budget Calculated	2025 Actuals	2026 Entry	2026 Budget	2026 County Finance	2026 Approved
20	Public Safety						
4292	Emergency Communications						
1102-00	Salaries - Department Heads	66,435.00	66,377.60	67,683.00	67,683.00	67,683.00	0.00
1103-00	Wages - Administrative Staff	46,966.00	46,908.80	48,214.00	48,214.00	48,214.00	0.00
1103-01	Wages - Administrative Staff-Financial	47,375.00	47,324.24	48,467.00	48,467.00	48,467.00	0.00
1107-00	Wages - Support Staff	961,817.00	885,106.95	1,001,446.00	1,001,446.00	1,001,446.00	0.00
1111-00	Wages - Per Diem Staff	38,000.00	2,438.50	40,000.00	40,000.00	40,000.00	0.00
1112-00	Wages - Overtime	50,000.00	124,767.25	50,000.00	50,000.00	50,000.00	0.00
1117-00	Sick Leave Buy Back	4,800.00	858.62	4,800.00	4,800.00	4,800.00	0.00
1199-00	Accrued Wages	0.00	60,466.67-	0.00	0.00	0.00	0.00
Total	Salary and Wages	1,215,393.00	1,113,315.29	1,260,610.00	1,260,610.00	1,260,610.00	0.00
1201-00	FICA	89,354.00	83,311.90	92,729.00	92,729.00	92,729.00	0.00
1201-01	FICA - Financial	3,624.00	3,483.11	3,708.00	3,708.00	3,708.00	0.00
1202-00	Worker's Compensation	2,136.00	1,328.87	2,216.00	2,216.00	2,216.00	0.00
1202-01	Worker's Compensation - Financial	85.00	48.31	87.00	87.00	87.00	0.00
1204-00	Life Insurance	550.00	480.48	550.00	550.00	550.00	0.00
1204-01	Life Insurance - Financial	26.00	26.40	26.00	26.00	26.00	0.00
1205-00	Unemployment Compensation	1,045.00	0.00	1,045.00	1,045.00	1,045.00	0.00
1207-00	Pension - County Contribution	115,084.00	0.00	135,715.00	135,715.00	135,715.00	0.00
1225-00	Health Insurance - ICHRA	315,934.00	243,965.12	374,611.00	374,611.00	374,611.00	0.00
1225-01	Health Insurance - ICHRA - Financial	9,052.00	9,051.72	10,319.00	10,319.00	10,319.00	0.00
Total	Fringe Benefits/Employer Paid	536,890.00	341,695.91	621,006.00	621,006.00	621,006.00	0.00
2101-00	Office Supplies	6,000.00	4,066.44	5,000.00	5,000.00	5,000.00	0.00
2102-00	Computer Supplies	3,000.00	55.90	2,790.00	2,790.00	2,790.00	0.00

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207 911 Fund

<i>Account Number</i>	<i>2025 Budget Calculated</i>	<i>2025 Actuals</i>	<i>2026 Entry</i>	<i>2026 Budget</i>	<i>2026 County Finance</i>	<i>2026 Approved</i>
2103-00 Copier/Printer Supplies	3,000.00	1,599.06	3,000.00	3,000.00	3,000.00	0.00
2111-00 Clothing	5,000.00	3,194.00	3,000.00	3,000.00	3,000.00	0.00
2114-00 Food	500.00	0.00	500.00	500.00	500.00	0.00
2118-00 Other Misc. Materials/Supplies	2,200.00	1,356.50	2,800.00	2,800.00	2,800.00	0.00
2119-00 Janitorial Supplies	2,400.00	1,758.65	3,000.00	3,000.00	3,000.00	0.00
Total Materials & Supplies	22,100.00	12,030.55	20,090.00	20,090.00	20,090.00	0.00
2201-00 Electric	35,500.00	28,563.24	37,800.00	37,800.00	37,800.00	0.00
2202-00 Natural Gas	3,800.00	3,588.52	5,000.00	5,000.00	5,000.00	0.00
2203-00 Sewer	5,000.00	3,041.35	6,000.00	6,000.00	6,000.00	0.00
2204-00 Water	1,000.00	704.80	2,000.00	2,000.00	2,000.00	0.00
Total Public Utility Services	45,300.00	35,897.91	50,800.00	50,800.00	50,800.00	0.00
2301-00 Repair Supplies	3,000.00	1,738.30	3,000.00	3,000.00	3,000.00	0.00
2302-00 Minor Equipment/Small Tools	5,000.00	2,601.74	5,000.00	5,000.00	5,000.00	0.00
2304-00 Maintenance Agreements	24,000.00	17,167.00	40,000.00	40,000.00	40,000.00	0.00
2304-01 Maintenance - Mobilcom Radio Maint	80,000.00	74,137.00	90,000.00	90,000.00	90,000.00	0.00
2304-03 Maint Agree - UPS Support Maintenance	3,000.00	1,202.58	4,000.00	4,000.00	4,000.00	0.00
2304-04 Maint Agreements - Generator Maintenance	2,000.00	1,585.00	4,000.00	4,000.00	4,000.00	0.00
2304-05 Maintenance Agreements - Security Maint	2,500.00	0.00	4,000.00	4,000.00	4,000.00	0.00
2304-07 Maintenance Agreements - Voice Print	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00
2304-08 Maintenance Agreements - InterAct	3,000.00	1,318.00	4,000.00	4,000.00	4,000.00	0.00
2304-09 Maint Agree - Battery Repl Bases/Port	8,000.00	7,980.00	5,000.00	5,000.00	5,000.00	0.00
2304-15 Maint Agree - Fire Wall Maint	16,000.00	14,568.71	16,000.00	16,000.00	16,000.00	0.00
2304-20 Maint Agree - Toshiba Printer/Fax	1,200.00	889.53	2,000.00	2,000.00	2,000.00	0.00
2304-22 Maint Agree - MCM GIS	200.00	0.00	200.00	200.00	200.00	0.00
2304-23 Maintenance Agreement - Logmein	600.00	440.00	1,000.00	1,000.00	1,000.00	0.00

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2304-24 Maint Agree - NTRTP CPE	20,000.00	18,935.44	22,000.00	22,000.00	22,000.00	0.00	
2304-25 Maintenance Agreement - CDW- SQL	2,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	
2306-00 Computer Software Maintenance	18,000.00	10,740.80	28,000.00	28,000.00	28,000.00	0.00	
Total Repairs & Maintenance Supplies	195,500.00	153,304.10	238,200.00	238,200.00	238,200.00	0.00	
2401-00 Postage	100.00	27.38	200.00	200.00	200.00	0.00	
2404-00 Telephone Service	7,000.00	3,326.18	10,000.00	10,000.00	10,000.00	0.00	
2405-00 Cellular/Mobile Phone Service	3,700.00	3,150.55	5,000.00	5,000.00	5,000.00	0.00	
2407-00 911 Tower Phone Lines	18,000.00	17,452.31	18,000.00	18,000.00	18,000.00	0.00	
2408-00 911 Operation Lines	80,000.00	72,264.70	80,000.00	80,000.00	80,000.00	0.00	
2409-00 911 Administrative Lines	17,000.00	15,262.69	17,000.00	17,000.00	17,000.00	0.00	
2411-00 Internet Lines & Fees	10,000.00	9,636.03	15,000.00	15,000.00	15,000.00	0.00	
Total Communications	135,800.00	121,119.84	145,200.00	145,200.00	145,200.00	0.00	
2501-00 Gasoline	5,100.00	2,520.68	10,000.00	10,000.00	10,000.00	0.00	
2503-00 Vehicle Rental	100.00	0.00	200.00	200.00	200.00	0.00	
2506-00 Mileage Reimbursements	100.00	0.00	200.00	200.00	200.00	0.00	
2507-00 Travel Expense	200.00	9.26	200.00	200.00	200.00	0.00	
Total Transportation Costs	5,500.00	2,529.94	10,600.00	10,600.00	10,600.00	0.00	
2601-00 Advertising Costs	800.00	0.00	500.00	500.00	500.00	0.00	
2602-00 Printing Costs	200.00	0.00	500.00	500.00	500.00	0.00	
Total Advertising & Printing	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
Total Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00	
2807-00 Computer Hardware Lease	10,000.00	7,232.40	12,000.00	12,000.00	12,000.00	0.00	

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2809-00 Other Rentals/Leases	0.00	200.00	0.00	0.00	0.00	0.00
2809-01 Other Rentas/Lease-Crown Communications	23,000.00	21,459.72	26,000.00	26,000.00	26,000.00	0.00
2809-03 Other Rentals/Leases - Klingler Tower	1,500.00	1,380.00	2,000.00	2,000.00	2,000.00	0.00
2809-04 Other Rentals/Leases - Gov. S Subcarrier	6,200.00	5,911.29	7,000.00	7,000.00	7,000.00	0.00
2809-05 Other Rentals/Leases - Raymond Miller	2,400.00	2,200.00	2,600.00	2,600.00	2,600.00	0.00
2811-00 Office Space	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
Total Rentals/Leases	49,100.00	38,383.41	55,600.00	55,600.00	55,600.00	0.00
3101-00 Consulting Services	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
3102-00 Professional Services	320,000.00	21,454.66	20,000.00	20,000.00	20,000.00	0.00
3131-00 Other Professional Services/Repairs	25,000.00	19,860.27	15,000.00	15,000.00	15,000.00	0.00
Total Professional Services	347,000.00	41,314.93	37,000.00	37,000.00	37,000.00	0.00
3209-00 Other Operating Expenses	1,200.00	970.21	1,400.00	1,400.00	1,400.00	0.00
3209-01 Other Operating Expenses - Bank Fees	100.00	10.00	100.00	100.00	100.00	0.00
3216-00 Contracted Maintenance Services	3,400.00	1,512.18	5,000.00	5,000.00	5,000.00	0.00
Total Other Services	4,700.00	2,492.39	6,500.00	6,500.00	6,500.00	0.00
3401-00 Janitorial/Custodial Services	13,000.00	12,051.27	12,000.00	12,000.00	12,000.00	0.00
Total Laundry & Other Sanitation Services	13,000.00	12,051.27	12,000.00	12,000.00	12,000.00	0.00
4103-00 Dues & Memberships	1,000.00	858.00	1,500.00	1,500.00	1,500.00	0.00
Total Dues, Subscriptions & Memberships	1,000.00	858.00	1,500.00	1,500.00	1,500.00	0.00
4201-00 Conference Expenses	4,000.00	1,431.84	4,000.00	4,000.00	4,000.00	0.00
4201-01 Conference Expense - Mileage	200.00	212.80	500.00	500.00	500.00	0.00
4201-03 Conference Expense - Meals	200.00	58.00	500.00	500.00	500.00	0.00

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207 911 Fund

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4202-00 Educational /Training Expenses	20,000.00	8,160.00	12,000.00	12,000.00	12,000.00	0.00
4202-01 Educational/Training Expense - Mileage	200.00	0.00	300.00	300.00	300.00	0.00
4202-03 Educational/Training Expense - Meals	200.00	0.00	300.00	300.00	300.00	0.00
Total Meeting & Conference Expenses	24,800.00	9,862.64	17,600.00	17,600.00	17,600.00	0.00
9101-90 Capital Construction - Greiser Rd Tower	0.00	209,008.50	200,000.00	200,000.00	200,000.00	0.00
9101-91 Capital Construction - Sugar Lake Tower	0.00	85,145.00	486,494.00	486,494.00	486,494.00	0.00
Total Capital Expenditures	0.00	294,153.50	686,494.00	686,494.00	686,494.00	0.00
9201-00 Capital Purchases	23,000.00	3,208.89	5,000.00	5,000.00	5,000.00	0.00
9202-01 Office Equipment -- Computer Hardware	5,000.00	485.61	0.00	0.00	0.00	0.00
9202-02 Computer Equipment - Software	5,000.00	0.00	0.00	0.00	0.00	0.00
9205-00 Capital >= 5000.00	195,750.00	64,006.62	40,000.00	40,000.00	40,000.00	0.00
Total Capital Purchases	228,750.00	67,701.12	45,000.00	45,000.00	45,000.00	0.00
Total Emergency Communications	2,825,833.00	2,246,710.80	3,209,200.00	3,209,200.00	3,209,200.00	0.00
Total Public Safety	2,825,833.00	2,246,710.80	3,209,200.00	3,209,200.00	3,209,200.00	0.00
70 Debt Service						
4726 Debt Service - Leases						
Total Other Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service - Leases	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00

Total	911 Fund	2,825,833.00	2,246,710.80	3,209,200.00	3,209,200.00	3,209,200.00	0.00
	Grand Total	2,825,833.00	2,246,710.80	3,209,200.00	3,209,200.00	3,209,200.00	0.00