

Realized Vacancy in Excess of Budget (Red) indicates spending in excess of budgeted vacancy.	Period End: 5/9/2026
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Officeholder	GR	LEST	Total**
Courts/Juvenile *	26,661	29,071	55,731
Auditor *	(14,649)	0	(14,649)
Collector	37,952	0	37,952
County Clerk	11,464	0	11,464
PA	21,173	77,693	98,866
Public Admin	(9,436)	0	(9,436)
Recorder	2,590	0	2,590
Sheriff	212,831	194,380	407,210
Treasurer	3,124	0	3,124
Commission (see below)	(1,884)	189	(1,695)
Road & Bridge (Fund 201)			577,062
Assessor* (Fund 202)			(55,016)
Total	289,826	301,332	1,113,203
Total GR/LEST Only:		591,157	

* Total takes into account off-book vacancy estimates.

** Total column includes amounts for the Road & Bridge and Assessment funds.

Commission Depts:	GR	LEST	Total
Commission	1,047	0	1,047
PIO	144	0	144
Budget	273	0	273
Human Resources	(2,061)	0	(2,061)
Purchasing	(50)	0	(50)
Gen. Services	430	0	430
Pretrial	19,808	189	19,997
Med. Examiner	(7,308)	0	(7,308)
Info. Systems	(30,792)	0	(30,792)
OEM - Predisaster	103	0	103
County Admin	235	0	235
Building Ops	(10,272)	0	(10,272)
Resource Mgt	26,561	0	26,561
Total	(1,884)	189	(1,695)

These departments are excluded since reduced costs result in reduced reimbursements:

Juv - Grants	20,807
PA - Victim Witness	4,466
PA - Title IV-D	67,153
Sheriff - HIDTA	(505)
OEM	744

<i>This report may not account for non-personnel expenditures funded with vacancy savings via budget adjustments.</i>
