

Realized Vacancy in Excess of Budget (Red) indicates spending in excess of budgeted vacancy.	Period End: 6/6/2026
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Officeholder	GR	LEST	Total**
Courts/Juvenile *	34,760	27,725	62,485
Auditor *	(15,817)	0	(15,817)
Collector	45,276	0	45,276
County Clerk	10,646	0	10,646
PA	30,751	100,579	131,330
Public Admin	(11,254)	0	(11,254)
Recorder	5,704	0	5,704
Sheriff	353,042	247,337	600,379
Treasurer	3,727	0	3,727
Commission (see below)	2,826	194	3,019
Road & Bridge (Fund 201)			706,758
Assessor* (Fund 202)			(70,269)
Total	459,658	375,835	1,471,982
Total GR/LEST Only:		835,493	

* 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	1,154	0	1,154
PIO	158	0	158
Budget	301	0	301
Human Resources	(2,304)	0	(2,304)
Purchasing	(304)	0	(304)
Gen. Services	475	0	475
Pretrial	21,646	194	21,840
Med. Examiner	(10,120)	0	(10,120)
Info. Systems	(32,452)	0	(32,452)
OEM - Predisaster	113	0	113
County Admin	250	0	250
Building Ops	(6,262)	0	(6,262)
Resource Mgt	30,169	0	30,169
Total	2,826	194	3,019

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

Juv - Grants	39,625
PA - Victim Witness	8,428
PA - Title IV-D	86,650
Sheriff - HIDTA	(502)
OEM	842

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