

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End: 1/3/2026</b>
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile *	(5,482)	4,832	(650)
Auditor *	(964)	0	(964)
Collector	2,092	0	2,092
County Clerk	907	0	907
PA	5,813	1,150	6,962
Public Admin	(944)	0	(944)
Recorder	33	0	33
Sheriff	(134,183)	7,753	(126,430)
Treasurer	70	0	70
Commission (see below)	(329)	19	(310)
Commission - Road & Bridge			56,627
Assessor *			(5,088)
<b>Total</b>	<b>(132,986)</b>	<b>13,754</b>	<b>(67,694)</b>
<b>Total GR/LEST Only</b>	<b>(119,232)</b>		

\* Total takes into account off-book vacancy estimates.

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

Commission - GR/LEST Depts:	GR	LEST	Total
Commission	105	0	105
PIO	15	0	15
Budget	27	0	27
Human Resources	(140)	0	(140)
Purchasing	50	0	50
Gen. Services	43	0	43
Pretrial	2,888	19	2,907
Med. Examiner	(1,560)	0	(1,560)
Info. Systems	(4,477)	0	(4,477)
OEM - Predisaster	10	0	10
County Admin	21	0	21
Building Ops	(2,660)	0	(2,660)
Resource Mgt	5,348	0	5,348
<b>Total</b>	<b>(329)</b>	<b>19</b>	<b>(310)</b>

These GR departments are excluded since reduced spending results in reduced reimbursements:

Juv - Grants	(1,295)
PA - Victim Witness	8
PA - Title IV-D	2,913
Sheriff - HIDTA	2
OEM	69

*through vacancy savings.*