

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End:</b>
(Red) indicates spending in excess of budgeted vacancy.	<b>4/25/2026</b>

Officeholder	GR	LEST	Total**
Courts/Juvenile *	22,644	26,645	49,288
Auditor *	(13,943)	0	(13,943)
Collector	33,659	0	33,659
County Clerk	10,940	0	10,940
PA	31,952	65,539	97,491
Public Admin	(8,492)	0	(8,492)
Recorder	459	0	459
Sheriff	130,165	173,788	303,953
Treasurer	2,800	0	2,800
Commission (see below)	(6,007)	170	(5,837)
Road & Bridge (Fund 201)			500,505
Assessor* (Fund 202)			(49,740)
<b>Total</b>	<b>204,177</b>	<b>266,141</b>	<b>921,082</b>
<b>Total GR/LEST Only:</b>		<b>470,318</b>	

\* 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	942	0	942
PIO	130	0	130
Budget	246	0	246
Human Resources	(1,815)	0	(1,815)
Purchasing	202	0	202
Gen. Services	387	0	387
Pretrial	19,068	170	19,238
Med. Examiner	(6,536)	0	(6,536)
Info. Systems	(27,684)	0	(27,684)
OEM - Predisaster	93	0	93
County Admin	213	0	213
Building Ops	(15,769)	0	(15,769)
Resource Mgt	24,518	0	24,518
<b>Total</b>	<b>(6,007)</b>	<b>170</b>	<b>(5,837)</b>

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

Juv - Grants	11,057
PA - Victim Witness	2,325
PA - Title IV-D	58,249
Sheriff - HIDTA	(352)
OEM	668

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