

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End:</b>
(Red) indicates spending in excess of budgeted vacancy.	<b>5/23/2026</b>

Officeholder	GR	LEST	Total**
Courts/Juvenile *	30,889	28,665	59,554
Auditor *	(15,250)	0	(15,250)
Collector	40,836	0	40,836
County Clerk	10,868	0	10,868
PA	30,938	90,065	121,003
Public Admin	(10,311)	0	(10,311)
Recorder	4,301	0	4,301
Sheriff	274,026	218,338	492,364
Treasurer	3,361	0	3,361
Commission (see below)	(8)	175	166
Road & Bridge (Fund 201)			637,171
Assessor* (Fund 202)			(60,299)
<b>Total</b>	369,651	337,243	1,283,766
<b>Total GR/LEST Only:</b>		<b>706,894</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	1,049	0	1,049
PIO	144	0	144
Budget	274	0	274
Human Resources	(2,058)	0	(2,058)
Purchasing	(48)	0	(48)
Gen. Services	432	0	432
Pretrial	20,847	175	21,022
Med. Examiner	(9,095)	0	(9,095)
Info. Systems	(32,008)	0	(32,008)
OEM - Predisaster	103	0	103
County Admin	236	0	236
Building Ops	(7,796)	0	(7,796)
Resource Mgt	27,911	0	27,911
<b>Total</b>	(8)	175	166

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

Juv - Grants	29,462
PA - Victim Witness	6,255
PA - Title IV-D	75,645
Sheriff - HIDTA	(505)
OEM	750

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