

Realized Vacancy in Excess of Budget	Period End:
(Red) indicates spending in excess of budgeted vacancy.	6/20/2026

Officeholder	GR	LEST	Total**
Courts/Juvenile *	39,555	29,203	68,758
Auditor *	(16,366)	0	(16,366)
Collector	47,344	0	47,344
County Clerk	10,420	0	10,420
PA	46,629	115,166	161,795
Public Admin	(12,198)	0	(12,198)
Recorder	6,377	0	6,377
Sheriff	428,134	260,117	688,251
Treasurer	3,877	0	3,877
Commission (see below)	4,741	213	4,953
Road & Bridge (Fund 201)			771,857
Assessor* (Fund 202)			(69,297)
Total	558,514	404,698	1,665,772
Total GR/LEST Only:		963,212	

* 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	1,258	0	1,258
PIO	173	0	173
Budget	328	0	328
Human Resources	(2,550)	0	(2,550)
Purchasing	(555)	0	(555)
Gen. Services	491	0	491
Pretrial	22,387	213	22,599
Med. Examiner	(11,083)	0	(11,083)
Info. Systems	(32,722)	0	(32,722)
OEM - Predisaster	123	0	123
County Admin	213	0	213
Building Ops	(5,407)	0	(5,407)
Resource Mgt	32,084	0	32,084
Total	4,741	213	4,953

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

Juv - Grants	50,180
PA - Victim Witness	8,767
PA - Title IV-D	97,607
Sheriff - HIDTA	(500)
OEM	917

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