

Realized Vacancy in Excess of Budget**Period End: 7/19/2025****(Red)** indicates spending in excess of budgeted vacancy.

| Officeholder | GR | LEST | Total** |
|----------------------------|----------------|----------|-----------|
| Courts/Juvenile* | 114,928 | (31,139) | 83,789 |
| Auditor* | 19,178 | 0 | 19,178 |
| Collector | 31,936 | 0 | 31,936 |
| County Clerk | 34,297 | 0 | 34,297 |
| PA | (11,597) | 148,389 | 136,792 |
| Public Admin | 12,119 | 0 | 12,119 |
| Recorder | 8,502 | 0 | 8,502 |
| Sheriff | (296,331) | 4,647 | (291,685) |
| Treasurer | 9,584 | 0 | 9,584 |
| Commission (see below) | 138,018 | (110) | 137,907 |
| Commission - Road & Bridge | | | 922,425 |
| Assessor | | | (29,904) |
| Total | 60,633 | 121,786 | 1,074,939 |
| Total GR/LEST Only | 182,419 | | |

* Accounts for off-book vacancy estimates for Courts, Juvenile, and the Auditor's Office.

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

| Commission - GR/LEST Depts: | GR | LEST | Total |
|-----------------------------|----------------|--------------|----------------|
| Commission | 1,283 | 0 | 1,283 |
| PIO | 875 | 0 | 875 |
| Budget | 292 | 0 | 292 |
| Human Resources | 3,906 | 0 | 3,906 |
| Purchasing | 22,804 | 0 | 22,804 |
| Gen. Services | 21,803 | 0 | 21,803 |
| Pretrial | 36,216 | (110) | 36,106 |
| Med. Examiner | 8,564 | 0 | 8,564 |
| Info. Systems | (12,651) | 0 | (12,651) |
| OEM - Predisaster | (3,170) | 0 | (3,170) |
| County Admin | 713 | 0 | 713 |
| Building Ops | 5,025 | 0 | 5,025 |
| Resource Mgt | 52,355 | 0 | 52,355 |
| | | | |
| Total | 138,018 | (110) | 137,907 |

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

| | |
|---------------------|---------|
| Juv - Grants | 15,484 |
| PA - Victim Witness | 14,746 |
| PA - Title IV-D | 108,278 |
| Sheriff - HIDTA | (54) |
| OEM | 44,602 |

This report may not account for non-personnel expenditures funded through vacancy savings.