

**Realized Vacancy in Excess of Budget**      **Period End: 8/2/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	116,512	(32,224)	84,287
Auditor*	19,767	0	19,767
Collector	38,140	0	38,140
County Clerk	35,176	0	35,176
PA	35	158,131	158,166
Public Admin	12,663	0	12,663
Recorder	9,495	0	9,495
Sheriff	(392,108)	(15,135)	(407,242)
Treasurer	9,892	0	9,892
Commission (see below)	143,960	(73)	143,886
Commission - Road & Bridge			1,007,013
Assessor			(34,210)
<b>Total</b>	(6,468)	110,698	1,077,034
<b>Total GR/LEST Only</b>	<b>104,231</b>		

\* 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	1,422	0	1,422
PIO	941	0	941
Budget	341	0	341
Human Resources	5,073	0	5,073
Purchasing	22,891	0	22,891
Gen. Services	14,638	0	14,638
Pretrial	40,252	(73)	40,179
Med. Examiner	6,412	0	6,412
Info. Systems	(12,088)	0	(12,088)
OEM - Predisaster	(3,366)	0	(3,366)
County Admin	806	0	806
Building Ops	5,310	0	5,310
Resource Mgt	61,327	0	61,327
<b>Total</b>	<b>143,960</b>	<b>(73)</b>	<b>143,886</b>

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

Juv - Grants	17,057
PA - Victim Witness	14,798
PA - Title IV-D	116,602
Sheriff - HIDTA	6
OEM	46,669

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