

Realized Vacancy in Excess of Budget **Period End: 9/27/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	139,010	(40,871)	98,139
Auditor*	20,980	0	20,980
Collector	67,290	0	67,290
County Clerk	40,618	0	40,618
PA	31,499	199,114	230,613
Public Admin	14,715	0	14,715
Recorder	13,467	0	13,467
Sheriff	(652,504)	(46,859)	(699,363)
Treasurer	7,379	0	7,379
Commission (see below)	176,679	75	176,754
Commission - Road & Bridge			1,358,683
Assessor			(52,952)
Total	(140,868)	111,459	1,276,321
Total GR/LEST Only	(29,410)		

* 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	1,977	0	1,977
PIO	1,205	0	1,205
Budget	537	0	537
Human Resources	9,326	0	9,326
Purchasing	22,893	0	22,893
Gen. Services	17,551	0	17,551
Pretrial	48,688	75	48,763
Med. Examiner	(2,592)	0	(2,592)
Info. Systems	(3,045)	0	(3,045)
OEM - Predisaster	(4,152)	0	(4,152)
County Admin	1,176	0	1,176
Building Ops	1,541	0	1,541
Resource Mgt	81,576	0	81,576
Total	176,679	75	176,754

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

Juv - Grants	28,464
PA - Victim Witness	14,911
PA - Title IV-D	148,052
Sheriff - HIDTA	246
OEM	57,255

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