

Realized Vacancy in Excess of Budget **Period End: 11/8/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	166,687	(47,900)	118,787
Auditor*	21,849	0	21,849
Collector	84,034	0	84,034
County Clerk	53,935	0	53,935
PA	57,172	208,782	265,954
Public Admin	14,954	0	14,954
Recorder	16,239	0	16,239
Sheriff	(887,730)	(51,201)	(938,932)
Treasurer	5,621	0	5,621
Commission (see below)	210,863	148	211,010
Commission - Road & Bridge			1,615,471
Assessor			(65,383)
Total	(256,379)	109,829	1,403,538
Total GR/LEST Only	(146,550)		

* 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	2,256	0	2,256
PIO	1,388	0	1,388
Budget	637	0	637
Human Resources	11,279	0	11,279
Purchasing	23,038	0	23,038
Gen. Services	19,455	0	19,455
Pretrial	45,832	148	45,980
Med. Examiner	3,269	0	3,269
Info. Systems	4,047	0	4,047
OEM - Predisaster	(4,544)	0	(4,544)
County Admin	1,398	0	1,398
Building Ops	3,713	0	3,713
Resource Mgt	99,095	0	99,095
Total	210,863	148	211,010

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

Juv - Grants	36,324
PA - Victim Witness	15,056
PA - Title IV-D	166,439
Sheriff - HIDTA	413
OEM	62,663

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