

Realized Vacancy in Excess of Budget **Period End: 12/20/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	183,897	(54,503)	129,394
Auditor*	22,519	0	22,519
Collector	96,117	0	96,117
County Clerk	64,387	0	64,387
PA	89,934	219,373	309,307
Public Admin	16,385	0	16,385
Recorder	19,236	0	19,236
Sheriff	(1,179,694)	(42,935)	(1,222,629)
Treasurer	2,947	0	2,947
Commission (see below)	251,557	259	251,816
Commission - Road & Bridge			1,806,009
Assessor			(81,996)
Total	(432,715)	122,194	1,413,492
Total GR/LEST Only	(310,521)		

* 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	2,672	0	2,672
PIO	1,585	0	1,585
Budget	784	0	784
Human Resources	13,648	0	13,648
Purchasing	22,952	0	22,952
Gen. Services	21,537	0	21,537
Pretrial	46,472	259	46,731
Med. Examiner	6,745	0	6,745
Info. Systems	3,591	0	3,591
OEM - Predisaster	(5,133)	0	(5,133)
County Admin	1,675	0	1,675
Building Ops	5,743	0	5,743
Resource Mgt	129,285	0	129,285
Total	251,557	259	251,816

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

Juv - Grants	43,567
PA - Victim Witness	14,627
PA - Title IV-D	185,426
Sheriff - HIDTA	324
OEM	67,962

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