

Realized Vacancy in Excess of Budget **Period End: 1/31/2026**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile *	(16,319)	14,418	(1,901)
Auditor *	(11,210)	0	(11,210)
Collector	8,608	0	8,608
County Clerk	4,958	0	4,958
PA	13,205	7,615	20,821
Public Admin	(2,831)	0	(2,831)
Recorder	100	0	100
Sheriff	(122,964)	41,036	(81,929)
Treasurer	701	0	701
Commission (see below)	(2,790)	57	(2,734)
Commission - Road & Bridge			108,696
Assessor *			(16,376)
Total	(128,541)	63,126	26,905
Total GR/LEST Only	(65,415)		

* Total takes into account off-book vacancy estimates.

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

Commission - GR/LEST Depts:	GR	LEST	Total
Commission	314	0	314
PIO	44	0	44
Budget	82	0	82
Human Resources	(397)	0	(397)
Purchasing	150	0	150
Gen. Services	129	0	129
Pretrial	8,979	57	9,036
Med. Examiner	(3,075)	0	(3,075)
Info. Systems	(11,728)	0	(11,728)
OEM - Predisaster	31	0	31
County Admin	57	0	57
Building Ops	(8,906)	0	(8,906)
Resource Mgt	11,531	0	11,531
Total	(2,790)	57	(2,734)

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

Juv - Grants	(2,150)
PA - Victim Witness	24
PA - Title IV-D	17,131
Sheriff - HIDTA	(117)
OEM	221

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