

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**7/4/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	31,921	30,728	62,648
Auditor *	(16,738)	0	(16,738)
Collector	48,641	0	48,641
County Clerk	8,466	0	8,466
PA	62,673	131,621	194,294
Public Admin	(13,048)	0	(13,048)
Recorder	7,159	0	7,159
Sheriff	535,746	290,695	826,441
Treasurer	4,055	0	4,055
Commission (see below)	15,869	257	16,126
Road & Bridge (Fund 201)			840,413
Assessor* (Fund 202)			(83,010)
Total	684,743	453,301	1,895,447
Total GR/LEST Only:		1,138,044	

* Total takes into account off-book vacancy estimates.

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

Commission Depts:	GR	LEST	Total
Commission	1,416	0	1,416
PIO	186	0	186
Budget	384	0	384
Human Resources	(2,719)	0	(2,719)
Purchasing	(898)	0	(898)
Gen. Services	1,460	0	1,460
Pretrial	23,257	257	23,514
Med. Examiner	(11,798)	0	(11,798)
Info. Systems	(33,703)	0	(33,703)
OEM - Predisaster	148	0	148
County Admin	297	0	297
Building Ops	2,516	0	2,516
Resource Mgt	35,322	0	35,322
Total	15,869	257	16,126

These departments are excluded since reduced costs result in reduced reimbursements:

Juv - Grants	60,705
PA - Victim Witness	8,807
PA - Title IV-D	109,056
Sheriff - HIDTA	(484)
OEM	1,123

*This report may not account for non-personnel expenditures
funded with vacancy savings via budget adjustments.*