

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**7/18/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	32,085	31,594	63,678
Auditor *	(17,088)	0	(17,088)
Collector	49,796	0	49,796
County Clerk	8,127	0	8,127
PA	82,179	149,321	231,501
Public Admin	(13,899)	0	(13,899)
Recorder	7,868	0	7,868
Sheriff	630,901	309,031	939,932
Treasurer	4,367	0	4,367
Commission (see below)	29,899	302	30,201
Road & Bridge (Fund 201)			908,429
Assessor* (Fund 202)			(82,739)
Total	814,235	490,248	2,130,172
Total GR/LEST Only:		1,304,483	

* 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	1,574	0	1,574
PIO	200	0	200
Budget	440	0	440
Human Resources	(2,888)	0	(2,888)
Purchasing	(717)	0	(717)
Gen. Services	6,157	0	6,157
Pretrial	24,075	302	24,377
Med. Examiner	(13,427)	0	(13,427)
Info. Systems	(34,686)	0	(34,686)
OEM - Predisaster	173	0	173
County Admin	382	0	382
Building Ops	10,018	0	10,018
Resource Mgt	38,597	0	38,597
Total	29,899	302	30,201

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

Juv - Grants	73,613
PA - Victim Witness	8,846
PA - Title IV-D	119,340
Sheriff - HIDTA	(468)
OEM	1,355

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