

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**8/1/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	46,963	32,459	79,423
Auditor *	(17,458)	0	(17,458)
Collector	50,978	0	50,978
County Clerk	6,476	0	6,476
PA	107,100	168,188	275,288
Public Admin	(14,749)	0	(14,749)
Recorder	10,250	0	10,250
Sheriff	748,301	330,380	1,078,681
Treasurer	4,691	0	4,691
Commission (see below)	41,170	347	41,517
Road & Bridge (Fund 201)			975,605
Assessor* (Fund 202)			(82,945)
Total	983,723	531,374	2,407,757
Total GR/LEST Only:		1,515,097	

* 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	1,731	0	1,731
PIO	214	0	214
Budget	496	0	496
Human Resources	(3,057)	0	(3,057)
Purchasing	(535)	0	(535)
Gen. Services	7,189	0	7,189
Pretrial	24,952	347	25,299
Med. Examiner	(14,378)	0	(14,378)
Info. Systems	(36,136)	0	(36,136)
OEM - Predisaster	198	0	198
County Admin	466	0	466
Building Ops	19,108	0	19,108
Resource Mgt	40,923	0	40,923
Total	41,170	347	41,517

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

Juv - Grants	86,711
PA - Victim Witness	8,885
PA - Title IV-D	132,596
Sheriff - HIDTA	(452)
OEM	1,806

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