

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**8/15/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	54,298	33,313	87,611
Auditor *	(18,104)	0	(18,104)
Collector	52,133	0	52,133
County Clerk	6,222	0	6,222
PA	128,746	186,108	314,854
Public Admin	(15,599)	0	(15,599)
Recorder	12,633	0	12,633
Sheriff	797,239	348,751	1,145,990
Treasurer	5,332	0	5,332
Commission (see below)	51,736	392	52,128
Road & Bridge (Fund 201)			1,041,925
Assessor* (Fund 202)			(83,148)
Total	1,074,636	568,564	2,601,977
Total GR/LEST Only:		1,643,200	

* 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	1,889	0	1,889
PIO	228	0	228
Budget	552	0	552
Human Resources	(3,226)	0	(3,226)
Purchasing	(354)	0	(354)
Gen. Services	8,221	0	8,221
Pretrial	25,771	392	26,163
Med. Examiner	(16,501)	0	(16,501)
Info. Systems	(34,214)	0	(34,214)
OEM - Predisaster	223	0	223
County Admin	(635)	0	(635)
Building Ops	27,349	0	27,349
Resource Mgt	42,433	0	42,433
Total	51,736	392	52,128

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

Juv - Grants	101,483
PA - Victim Witness	8,925
PA - Title IV-D	145,852
Sheriff - HIDTA	(7,414)
OEM	1,616

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