

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**9/12/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	32,420	34,191	66,612
Auditor *	(19,027)	0	(19,027)
Collector	52,906	0	52,906
County Clerk	10,842	0	10,842
PA	125,753	226,913	352,666
Public Admin	(17,300)	0	(17,300)
Recorder	17,398	0	17,398
Sheriff	869,389	366,252	1,235,641
Treasurer	6,027	0	6,027
Commission (see below)	70,475	481	70,956
Road & Bridge (Fund 201)			1,176,116
Assessor* (Fund 202)			(79,967)
Total	1,148,883	627,837	2,872,868
Total GR/LEST Only:		1,776,720	

* 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	2,204	0	2,204
PIO	256	0	256
Budget	664	0	664
Human Resources	(3,565)	0	(3,565)
Purchasing	(242)	0	(242)
Gen. Services	10,286	0	10,286
Pretrial	27,436	481	27,917
Med. Examiner	(17,162)	0	(17,162)
Info. Systems	(36,583)	0	(36,583)
OEM - Predisaster	273	0	273
County Admin	(1,032)	0	(1,032)
Building Ops	41,010	0	41,010
Resource Mgt	46,930	0	46,930
Total	70,475	481	70,956

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

Juv - Grants	128,089
PA - Victim Witness	8,193
PA - Title IV-D	166,891
Sheriff - HIDTA	(22,904)
OEM	2,068

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