

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**9/26/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	45,059	33,975	79,035
Auditor *	(19,847)	0	(19,847)
Collector	53,372	0	53,372
County Clerk	12,973	0	12,973
PA	142,782	243,338	386,120
Public Admin	(18,150)	0	(18,150)
Recorder	20,186	0	20,186
Sheriff	987,793	402,422	1,390,215
Treasurer	6,139	0	6,139
Commission (see below)	75,490	526	76,016
Road & Bridge (Fund 201)			1,239,300
Assessor* (Fund 202)			(77,027)
Total	1,305,797	680,261	3,148,332
Total GR/LEST Only:		1,986,059	

* 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	2,362	0	2,362
PIO	270	0	270
Budget	720	0	720
Human Resources	(3,734)	0	(3,734)
Purchasing	(261)	0	(261)
Gen. Services	10,529	0	10,529
Pretrial	28,145	526	28,671
Med. Examiner	(16,938)	0	(16,938)
Info. Systems	(38,645)	0	(38,645)
OEM - Predisaster	297	0	297
County Admin	(948)	0	(948)
Building Ops	44,579	0	44,579
Resource Mgt	49,113	0	49,113
Total	75,490	526	76,016

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

Juv - Grants	141,391
PA - Victim Witness	7,827
PA - Title IV-D	177,410
Sheriff - HIDTA	(27,265)
OEM	2,289

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