

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**10/10/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	55,677	37,049	92,726
Auditor *	(19,027)	0	(19,027)
Collector	53,717	0	53,717
County Clerk	14,820	0	14,820
PA	165,121	256,390	421,511
Public Admin	(19,001)	0	(19,001)
Recorder	14,346	0	14,346
Sheriff	1,106,143	439,735	1,545,878
Treasurer	6,271	0	6,271
Commission (see below)	79,875	570	80,446
Road & Bridge (Fund 201)			1,301,253
Assessor* (Fund 202)			(73,168)
Total	1,457,942	733,743	3,419,770
Total GR/LEST Only:		2,191,686	

* 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	2,520	0	2,520
PIO	284	0	284
Budget	776	0	776
Human Resources	(3,903)	0	(3,903)
Purchasing	(330)	0	(330)
Gen. Services	10,772	0	10,772
Pretrial	27,719	570	28,290
Med. Examiner	(17,153)	0	(17,153)
Info. Systems	(40,086)	0	(40,086)
OEM - Predisaster	322	0	322
County Admin	(863)	0	(863)
Building Ops	48,804	0	48,804
Resource Mgt	51,014	0	51,014
Total	79,875	570	80,446

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

Juv - Grants	153,121
PA - Victim Witness	7,461
PA - Title IV-D	186,471
Sheriff - HIDTA	(32,327)
OEM	2,494

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