Realized Vacancy in Excess of Budget	Period End:
(Red) indicates spending in excess of budgeted vacancy.	11/21/2026

Officeholder	GR	LEST	Total**
Courts/Juvenile *	74,622	40,984	**115,606**
Auditor *	(21,158)	0	**(21,158)**
Collector	54,317	0	**54,317**
County Clerk	12,088	0	**12,088**
PA	200,261	286,880	**487,141**
Public Admin	(21,579)	0	**(21,579)**
Recorder	20,255	0	**20,255**
Sheriff	940,834	555,101	**1,495,935**
Treasurer	6,729	0	**6,729**
Commission (see below)	78,884	663	**79,547**
Road & Bridge (Fund 201)			**1,448,914**
Assessor* (Fund 202)			**(67,520)**
Total	1,345,254	883,628	**3,610,275**
Total GR/LEST Only:	**2,228,881**		

* 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	2,837	0	**2,837**
PIO	311	0	**311**
Budget	889	0	**889**
Human Resources	(4,220)	0	**(4,220)**
Purchasing	(551)	0	**(551)**
Gen. Services	12,236	0	**12,236**
Pretrial	23,516	663	**24,179**
Med. Examiner	(22,163)	0	**(22,163)**
Info. Systems	(44,298)	0	**(44,298)**
OEM - Predisaster	372	0	**372**
County Admin	(386)	0	**(386)**
Building Ops	53,806	0	**53,806**
Resource Mgt	56,533	0	**56,533**
Total	78,884	663	**79,547**

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

Juv - Grants	180,271
PA - Victim Witness	6,722
PA - Title IV-D	209,311
Sheriff - HIDTA	(47,321)
OEM	2,350

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