

**Realized Vacancy in Excess of Budget** **Period End: 12/6/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	179,827	(52,530)	127,297
Auditor*	22,281	0	22,281
Collector	92,393	0	92,393
County Clerk	61,794	0	61,794
PA	78,231	215,932	294,163
Public Admin	15,792	0	15,792
Recorder	18,358	0	18,358
Sheriff	(1,093,316)	(40,945)	(1,134,262)
Treasurer	3,988	0	3,988
Commission (see below)	243,642	222	243,864
Commission - Road & Bridge			1,743,636
Assessor			(76,422)
<b>Total</b>	<b>(377,012)</b>	<b>122,679</b>	<b>1,412,882</b>
<b>Total GR/LEST Only</b>	<b>(254,333)</b>		

\* Accounts for off-book vacancy estimates for Courts, Juvenile, and the Auditor's Office.

\*\* Total column includes amounts for the Road &amp; Bridge and Assessor funds.

Commission - GR/LEST Depts:	GR	LEST	Total
Commission	2,533	0	2,533
PIO	1,519	0	1,519
Budget	735	0	735
Human Resources	12,858	0	12,858
Purchasing	22,981	0	22,981
Gen. Services	20,843	0	20,843
Pretrial	46,277	222	46,499
Med. Examiner	7,353	0	7,353
Info. Systems	5,623	0	5,623
OEM - Predisaster	(4,937)	0	(4,937)
County Admin	1,583	0	1,583
Building Ops	6,800	0	6,800
Resource Mgt	119,473	0	119,473
<b>Total</b>	<b>243,642</b>	<b>222</b>	<b>243,864</b>

These GR departments are excluded since reduced spending results in reduced reimbursements:

Juv - Grants	42,464
PA - Victim Witness	14,824
PA - Title IV-D	179,065
Sheriff - HIDTA	264
OEM	66,252

*This report may not account for non-personnel expenditures funded through vacancy savings.*