

Realized Vacancy in Excess of Budget **Period End: 2/28/2026**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile *	(20,725)	22,373	1,648
Auditor *	(11,876)	0	(11,876)
Collector	16,832	0	16,832
County Clerk	8,252	0	8,252
PA	19,631	13,899	33,530
Public Admin	(4,718)	0	(4,718)
Recorder	167	0	167
Sheriff	(60,274)	95,247	34,973
Treasurer	1,050	0	1,050
Commission (see below)	(14,598)	94	(14,503)
Commission - Road & Bridge			205,822
Assessor *			(27,788)
Total	(66,259)	131,614	243,388
Total GR/LEST Only	65,355		

* Total takes into account off-book vacancy estimates.

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

Commission - GR/LEST Depts:	GR	LEST	Total
Commission	523	0	523
PIO	73	0	73
Budget	136	0	136
Human Resources	(831)	0	(831)
Purchasing	148	0	148
Gen. Services	215	0	215
Pretrial	15,122	94	15,216
Med. Examiner	(5,395)	0	(5,395)
Info. Systems	(24,993)	0	(24,993)
OEM - Predisaster	51	0	51
County Admin	105	0	105
Building Ops	(16,312)	0	(16,312)
Resource Mgt	16,560	0	16,560
Total	(14,598)	94	(14,503)

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

Juv - Grants	(1,203)
PA - Victim Witness	45
PA - Title IV-D	29,396
Sheriff - HIDTA	(361)
OEM	365

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