

Realized Vacancy in Excess of Budget **Period End: 5/11/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	91,436	6,853	98,289
Auditor*	14,829	0	14,829
Collector	(7,652)	0	(7,652)
County Clerk	17,725	0	17,725
PA	162,921	2,118	165,039
Public Admin	(7,688)	0	(7,688)
Recorder	4,340	0	4,340
Sheriff	785,773	91,312	877,085
Treasurer	(185)	0	(185)
Commission (see below)	15,044	360	15,404
Commission - Road & Bridge			636,839
Assessor			89,907
Total	1,076,544	100,642	1,903,932
Total GR/LEST Only	1,177,186		

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

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

Commission - GR/LEST Depts:	GR	LEST	Total
Commission	(1,617)	0	(1,617)
PIO	9,123	0	9,123
Budget	818	0	818
Human Resources	119	0	119
Purchasing	473	0	473
Gen. Services	448	0	448
Pretrial	11,510	360	11,869
Med. Examiner	21,159	0	21,159
Info. Systems	(21,736)	0	(21,736)
OEM - Predisaster	5	0	5
County Admin	(6)	0	(6)
Building Ops	(17,440)	0	(17,440)
Resource Mgt	12,188	0	12,188
Total	15,044	360	15,404

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

Juv - Grants	46,610
PA - Victim Witness	11,373
PA - Title IV-D	86,461
Sheriff - HIDTA	(845)
OEM	26,269

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