

Realized Vacancy in Excess of Budget **Period End: 6/22/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	111,602	4,558	116,160
Auditor*	18,575	0	18,575
Collector	(9,455)	0	(9,455)
County Clerk	25,727	0	25,727
PA	206,097	14,435	220,532
Public Admin	(10,411)	0	(10,411)
Recorder	4,958	0	4,958
Sheriff	857,760	113,272	971,032
Treasurer	(328)	0	(328)
Commission (see below)	24,006	568	24,573
Commission - Road & Bridge			827,763
Assessor			111,118
Total	1,228,532	132,832	2,300,245
Total GR/LEST Only	1,361,364		

* 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	(2,134)	0	(2,134)
PIO	16,350	0	16,350
Budget	1,043	0	1,043
Human Resources	(152)	0	(152)
Purchasing	359	0	359
Gen. Services	386	0	386
Pretrial	14,555	568	15,123
Med. Examiner	27,077	0	27,077
Info. Systems	(22,788)	0	(22,788)
OEM - Predisaster	(38)	0	(38)
County Admin	(173)	0	(173)
Building Ops	(28,076)	0	(28,076)
Resource Mgt	17,597	0	17,597
Total	24,006	568	24,573

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

Juv - Grants	56,395
PA - Victim Witness	13,019
PA - Title IV-D	107,975
Sheriff - HIDTA	(1,116)
OEM	33,416

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