

Realized Vacancy in Excess of Budget **Period End: 7/20/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	126,554	3,230	129,783
Auditor*	21,763	0	21,763
Collector	(10,350)	0	(10,350)
County Clerk	37,589	0	37,589
PA	240,305	26,652	266,957
Public Admin	(17,403)	0	(17,403)
Recorder	5,937	0	5,937
Sheriff	945,137	124,230	1,069,367
Treasurer	(402)	0	(402)
Commission (see below)	45,837	571	46,407
Commission - Road & Bridge			977,522
Assessor			125,988
Total	1,394,966	154,683	2,653,158
Total GR/LEST Only	1,549,649		

* 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	(2,347)	0	(2,347)
PIO	22,020	0	22,020
Budget	1,534	0	1,534
Human Resources	116	0	116
Purchasing	615	0	615
Gen. Services	(2,047)	0	(2,047)
Pretrial	16,398	571	16,969
Med. Examiner	32,691	0	32,691
Info. Systems	(21,927)	0	(21,927)
OEM - Predisaster	11	0	11
County Admin	(186)	0	(186)
Building Ops	(23,141)	0	(23,141)
Resource Mgt	22,097	0	22,097
Total	45,837	571	46,407

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

Juv - Grants	63,974
PA - Victim Witness	14,658
PA - Title IV-D	125,957
Sheriff - HIDTA	(1,043)
OEM	38,422

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