

Realized Vacancy in Excess of Budget **Period End: 8/31/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	149,397	(2,108)	147,289
Auditor*	26,713	0	26,713
Collector	(10,755)	0	(10,755)
County Clerk	53,592	0	53,592
PA	265,354	56,070	321,424
Public Admin	(4,358)	0	(4,358)
Recorder	7,407	0	7,407
Sheriff	1,063,419	159,044	1,222,464
Treasurer	(349)	0	(349)
Commission (see below)	59,607	575	60,182
Commission - Road & Bridge			1,202,351
Assessor			155,012
Total	1,610,026	213,582	3,180,971
Total GR/LEST Only	1,823,608		

* 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	(2,668)	0	(2,668)
PIO	23,959	0	23,959
Budget	2,286	0	2,286
Human Resources	539	0	539
Purchasing	653	0	653
Gen. Services	8,003	0	8,003
Pretrial	21,430	575	22,005
Med. Examiner	36,834	0	36,834
Info. Systems	(38,639)	0	(38,639)
OEM - Predisaster	86	0	86
County Admin	(224)	0	(224)
Building Ops	(16,254)	0	(16,254)
Resource Mgt	23,601	0	23,601
Total	59,607	575	60,182

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

Juv - Grants	74,571
PA - Victim Witness	17,097
PA - Title IV-D	150,725
Sheriff - HIDTA	(1,018)
OEM	46,326

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