

**Realized Vacancy in Excess of Budget**      **Period End: 9/14/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	159,618	(3,765)	155,852
Auditor*	28,405	0	28,405
Collector	(11,650)	0	(11,650)
County Clerk	59,886	0	59,886
PA	271,107	67,322	338,429
Public Admin	(1,543)	0	(1,543)
Recorder	7,779	0	7,779
Sheriff	1,111,366	178,865	1,290,231
Treasurer	(306)	0	(306)
Commission (see below)	80,311	576	80,887
Commission - Road & Bridge			1,275,671
Assessor			163,538
<b>Total</b>	<b>1,704,973</b>	<b>242,998</b>	<b>3,387,180</b>
<b>Total GR/LEST Only</b>	<b>1,947,971</b>		

\* 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	(2,775)	0	(2,775)
PIO	27,290	0	27,290
Budget	2,517	0	2,517
Human Resources	647	0	647
Purchasing	527	0	527
Gen. Services	11,353	0	11,353
Pretrial	26,262	576	26,838
Med. Examiner	39,830	0	39,830
Info. Systems	(35,489)	0	(35,489)
OEM - Predisaster	1,115	0	1,115
County Admin	(251)	0	(251)
Building Ops	(14,285)	0	(14,285)
Resource Mgt	23,570	0	23,570
<b>Total</b>	<b>80,311</b>	<b>576</b>	<b>80,887</b>

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

Juv - Grants	77,565
PA - Victim Witness	17,921
PA - Title IV-D	158,981
Sheriff - HIDTA	(1,285)
OEM	48,943

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