

Realized Vacancy in Excess of Budget **Period End: 9/28/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	171,978	(5,335)	166,643
Auditor*	23,862	0	23,862
Collector	(12,679)	0	(12,679)
County Clerk	56,355	0	56,355
PA	275,944	77,994	353,939
Public Admin	1,272	0	1,272
Recorder	7,975	0	7,975
Sheriff	1,175,917	201,729	1,377,646
Treasurer	(172)	0	(172)
Commission (see below)	106,239	578	106,817
Commission - Road & Bridge			1,343,746
Assessor			174,268
Total	1,806,691	274,966	3,599,672
Total GR/LEST Only	2,081,657		

* 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	(2,882)	0	(2,882)
PIO	30,594	0	30,594
Budget	2,777	0	2,777
Human Resources	784	0	784
Purchasing	429	0	429
Gen. Services	14,703	0	14,703
Pretrial	32,028	578	32,605
Med. Examiner	42,507	0	42,507
Info. Systems	(29,025)	0	(29,025)
OEM - Predisaster	1,140	0	1,140
County Admin	(257)	0	(257)
Building Ops	(11,908)	0	(11,908)
Resource Mgt	25,350	0	25,350
Total	106,239	578	106,817

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

Juv - Grants	80,775
PA - Victim Witness	18,621
PA - Title IV-D	168,222
Sheriff - HIDTA	(1,249)
OEM	51,590

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