

**Realized Vacancy in Excess of Budget**      **Period End: 10/26/2024**  
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	188,968	(9,039)	179,928
Auditor*	34,438	0	34,438
Collector	(15,323)	0	(15,323)
County Clerk	65,830	0	65,830
PA	283,419	108,774	392,193
Public Admin	6,593	0	6,593
Recorder	8,954	0	8,954
Sheriff	1,299,800	234,190	1,533,990
Treasurer	320	0	320
Commission (see below)	154,618	291	154,909
Commission - Road & Bridge			1,481,632
Assessor			199,324
<b>Total</b>	<b>2,027,615</b>	<b>334,215</b>	<b>4,042,786</b>
<b>Total GR/LEST Only</b>	<b>2,361,831</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	(3,095)	0	(3,095)
PIO	37,228	0	37,228
Budget	3,269	0	3,269
Human Resources	1,088	0	1,088
Purchasing	107	0	107
Gen. Services	15,938	0	15,938
Pretrial	41,127	291	41,418
Med. Examiner	48,597	0	48,597
Info. Systems	(17,077)	0	(17,077)
OEM - Predisaster	1,190	0	1,190
County Admin	(290)	0	(290)
Building Ops	(7,506)	0	(7,506)
Resource Mgt	34,041	0	34,041
<b>Total</b>	<b>154,618</b>	<b>291</b>	<b>154,909</b>

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

Juv - Grants	86,905
PA - Victim Witness	20,006
PA - Title IV-D	187,975
Sheriff - HIDTA	(1,175)
OEM	59,894

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