

Realized Vacancy in Excess of Budget **Period End: 11/9/2024**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	197,235	(10,573)	186,662
Auditor*	40,068	0	40,068
Collector	(15,882)	0	(15,882)
County Clerk	68,299	0	68,299
PA	287,380	124,042	411,422
Public Admin	8,542	0	8,542
Recorder	9,444	0	9,444
Sheriff	1,344,629	239,227	1,583,856
Treasurer	(899)	0	(899)
Commission (see below)	176,396	292	176,689
Commission - Road & Bridge			1,550,464
Assessor			210,108
Total	2,115,211	352,989	4,228,771
Total GR/LEST Only	2,468,200		

* 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	(3,202)	0	(3,202)
PIO	40,559	0	40,559
Budget	3,500	0	3,500
Human Resources	1,113	0	1,113
Purchasing	(117)	0	(117)
Gen. Services	14,446	0	14,446
Pretrial	45,583	292	45,875
Med. Examiner	51,407	0	51,407
Info. Systems	(11,243)	0	(11,243)
OEM - Predisaster	1,215	0	1,215
County Admin	(458)	0	(458)
Building Ops	(5,051)	0	(5,051)
Resource Mgt	38,645	0	38,645
Total	176,396	292	176,689

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

Juv - Grants	90,335
PA - Victim Witness	20,717
PA - Title IV-D	198,177
Sheriff - HIDTA	(1,139)
OEM	61,994

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