

Realized Vacancy in Excess of Budget **Period End: 1/4/2025**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	10,658	(2,993)	7,664
Auditor*	(534)	0	(534)
Collector	(274)	0	(274)
County Clerk	4,706	0	4,706
PA	5,084	9,460	14,544
Public Admin	(31)	0	(31)
Recorder	50	0	50
Sheriff	11,997	11,115	23,112
Treasurer	(444)	0	(444)
Commission (see below)	12,600	18	12,618
Commission - Road & Bridge			53,645
Assessor			210
Total	43,812	17,599	115,266
Total GR/LEST Only	61,412		

* 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	103	0	103
PIO	584	0	584
Budget	26	0	26
Human Resources	747	0	747
Purchasing	4,039	0	4,039
Gen. Services	604	0	604
Pretrial	4,172	18	4,190
Med. Examiner	1,738	0	1,738
Info. Systems	(1,064)	0	(1,064)
OEM - Predisaster	(557)	0	(557)
County Admin	58	0	58
Building Ops	410	0	410
Resource Mgt	1,741	0	1,741
Total	12,600	18	12,618

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

Juv - Grants	551
PA - Victim Witness	(27)
PA - Title IV-D	6,080
Sheriff - HIDTA	50
OEM	3,286

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