

Realized Vacancy in Excess of Budget **Period End: 2/15/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	40,501	(12,194)	28,308
Auditor*	252	0	252
Collector	13	0	13
County Clerk	9,699	0	9,699
PA	6,234	36,236	42,470
Public Admin	3,955	0	3,955
Recorder	(5,958)	0	(5,958)
Sheriff	21,105	8,651	29,756
Treasurer	(2,535)	0	(2,535)
Commission (see below)	46,211	(220)	45,991
Commission - Road & Bridge			43,708
Assessor			2,753
Total	119,477	32,474	198,412
Total GR/LEST Only	151,950		

* 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	411	0	411
PIO	628	0	628
Budget	105	0	105
Human Resources	912	0	912
Purchasing	16,292	0	16,292
Gen. Services	11,106	0	11,106
Pretrial	11,210	(220)	10,990
Med. Examiner	5,963	0	5,963
Info. Systems	(5,292)	0	(5,292)
OEM - Predisaster	(1,151)	0	(1,151)
County Admin	223	0	223
Building Ops	(892)	0	(892)
Resource Mgt	6,699	0	6,699
Total	46,211	(220)	45,991

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

Juv - Grants	2,010
PA - Victim Witness	(180)
PA - Title IV-D	24,418
Sheriff - HIDTA	(56)
OEM	10,695

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