

Realized Vacancy in Excess of Budget **Period End: 4/26/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	76,318	(19,790)	56,529
Auditor*	9,689	0	9,689
Collector	6,683	0	6,683
County Clerk	34,345	0	34,345
PA	96	87,375	87,470
Public Admin	9,925	0	9,925
Recorder	(668)	0	(668)
Sheriff	(59,731)	(6,081)	(65,812)
Treasurer	1,381	0	1,381
Commission (see below)	66,443	(238)	66,206
Commission - Road & Bridge			537,503
Assessor			(6,247)
Total	144,482	61,266	737,004
Total GR/LEST Only	205,748		

* 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	696	0	696
PIO	700	0	700
Budget	116	0	116
Human Resources	1,237	0	1,237
Purchasing	22,364	0	22,364
Gen. Services	16,662	0	16,662
Pretrial	19,813	(238)	19,575
Med. Examiner	10,030	0	10,030
Info. Systems	(20,351)	0	(20,351)
OEM - Predisaster	(2,183)	0	(2,183)
County Admin	332	0	332
Building Ops	(2,483)	0	(2,483)
Resource Mgt	19,509	0	19,509
Total	66,443	(238)	66,206

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

Juv - Grants	2,919
PA - Victim Witness	11,036
PA - Title IV-D	58,978
Sheriff - HIDTA	51
OEM	25,716

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