

**Realized Vacancy in Excess of Budget**      **Period End: 5/25/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	95,457	7,155	102,612
Auditor*	15,997	0	15,997
Collector	(7,928)	0	(7,928)
County Clerk	17,796	0	17,796
PA	178,483	5,072	183,555
Public Admin	(8,381)	0	(8,381)
Recorder	4,454	0	4,454
Sheriff	841,786	96,208	937,993
Treasurer	(189)	0	(189)
Commission (see below)	19,878	371	20,249
Commission - Road & Bridge			692,736
Assessor			97,204
<b>Total</b>	<b>1,157,353</b>	<b>108,806</b>	<b>2,056,099</b>
<b>Total GR/LEST Only</b>	<b>1,266,158</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	(1,625)	0	(1,625)
PIO	12,364	0	12,364
Budget	296	0	296
Human Resources	119	0	119
Purchasing	473	0	473
Gen. Services	448	0	448
Pretrial	12,393	371	12,764
Med. Examiner	23,213	0	23,213
Info. Systems	(21,925)	0	(21,925)
OEM - Predisaster	4	0	4
County Admin	(6)	0	(6)
Building Ops	(19,019)	0	(19,019)
Resource Mgt	13,142	0	13,142
<b>Total</b>	<b>19,878</b>	<b>371</b>	<b>20,249</b>

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

Juv - Grants	49,788
PA - Victim Witness	11,715
PA - Title IV-D	93,049
Sheriff - HIDTA	(843)
OEM	28,958

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