

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End: 6/8/2024</b>
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	106,042	6,918	112,961
Auditor*	17,441	0	17,441
Collector	(8,339)	0	(8,339)
County Clerk	22,740	0	22,740
PA	195,244	9,119	204,363
Public Admin	(9,154)	0	(9,154)
Recorder	5,040	0	5,040
Sheriff	814,679	110,688	925,367
Treasurer	(81)	0	(81)
Commission (see below)	26,728	407	27,135
Commission - Road & Bridge			763,092
Assessor			104,589
<b>Total</b>	<b>1,170,340</b>	<b>127,133</b>	<b>2,165,153</b>
<b>Total GR/LEST Only</b>	<b>1,297,472</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	(1,780)	0	(1,780)
PIO	14,147	0	14,147
Budget	1,042	0	1,042
Human Resources	171	0	171
Purchasing	562	0	562
Gen. Services	619	0	619
Pretrial	13,615	407	14,022
Med. Examiner	25,225	0	25,225
Info. Systems	(21,187)	0	(21,187)
OEM - Predisaster	5	0	5
County Admin	26	0	26
Building Ops	(21,905)	0	(21,905)
Resource Mgt	16,189	0	16,189
<b>Total</b>	<b>26,728</b>	<b>407</b>	<b>27,135</b>

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

Juv - Grants	52,791
PA - Victim Witness	12,439
PA - Title IV-D	100,876
Sheriff - HIDTA	(1,074)
OEM	31,249

<i>This report may not account for non-personnel expenditures funded through vacancy savings.</i>
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