

Realized Vacancy in Excess of Budget	Period End: 7/6/2024
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	118,677	4,669	123,346
Auditor*	20,204	0	20,204
Collector	(10,013)	0	(10,013)
County Clerk	32,272	0	32,272
PA	223,631	20,750	244,380
Public Admin	(17,415)	0	(17,415)
Recorder	5,448	0	5,448
Sheriff	870,246	109,544	979,789
Treasurer	(521)	0	(521)
Commission (see below)	35,094	569	35,663
Commission - Road & Bridge			898,084
Assessor			118,922
Total	1,277,622	135,532	2,430,160
Total GR/LEST Only	1,413,153		

* 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	(2,240)	0	(2,240)
PIO	18,690	0	18,690
Budget	1,303	0	1,303
Human Resources	(4)	0	(4)
Purchasing	501	0	501
Gen. Services	540	0	540
Pretrial	14,626	569	15,195
Med. Examiner	29,753	0	29,753
Info. Systems	(22,012)	0	(22,012)
OEM - Predisaster	(14)	0	(14)
County Admin	(178)	0	(178)
Building Ops	(26,693)	0	(26,693)
Resource Mgt	20,822	0	20,822
Total	35,094	569	35,663

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

Juv - Grants	60,036
PA - Victim Witness	13,844
PA - Title IV-D	116,716
Sheriff - HIDTA	(1,079)
OEM	35,760

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