

Realized Vacancy in Excess of Budget	Period End: 8/3/2024
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	132,467	1,494	133,961
Auditor*	23,343	0	23,343
Collector	(10,785)	0	(10,785)
County Clerk	43,008	0	43,008
PA	252,354	35,339	287,693
Public Admin	(14,670)	0	(14,670)
Recorder	6,427	0	6,427
Sheriff	953,688	133,507	1,087,195
Treasurer	(214)	0	(214)
Commission (see below)	62,873	572	63,445
Commission - Road & Bridge			1,052,653
Assessor			136,310
Total	1,448,491	170,912	2,808,366
Total GR/LEST Only	1,619,403		

* 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	(2,454)	0	(2,454)
PIO	25,324	0	25,324
Budget	1,794	0	1,794
Human Resources	271	0	271
Purchasing	758	0	758
Gen. Services	1,303	0	1,303
Pretrial	18,170	572	18,743
Med. Examiner	34,820	0	34,820
Info. Systems	(19,173)	0	(19,173)
OEM - Predisaster	36	0	36
County Admin	(191)	0	(191)
Building Ops	(20,267)	0	(20,267)
Resource Mgt	22,482	0	22,482
Total	62,873	572	63,445

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

Juv - Grants	67,120
PA - Victim Witness	15,459
PA - Title IV-D	134,213
Sheriff - HIDTA	(1,006)
OEM	41,085

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