

Realized Vacancy in Excess of Budget **Period End: 8/17/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	144,484	(538)	143,946
Auditor*	25,049	0	25,049
Collector	(10,988)	0	(10,988)
County Clerk	47,313	0	47,313
PA	258,948	46,784	305,732
Public Admin	(9,175)	0	(9,175)
Recorder	6,917	0	6,917
Sheriff	992,250	137,315	1,129,565
Treasurer	(161)	0	(161)
Commission (see below)	66,495	573	67,068
Commission - Road & Bridge			1,128,931
Assessor			144,937
Total	1,521,131	184,134	2,979,133
Total GR/LEST Only	1,705,266		

* 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	(2,561)	0	(2,561)
PIO	20,655	0	20,655
Budget	2,026	0	2,026
Human Resources	391	0	391
Purchasing	751	0	751
Gen. Services	4,653	0	4,653
Pretrial	19,943	573	20,516
Med. Examiner	32,821	0	32,821
Info. Systems	(16,154)	0	(16,154)
OEM - Predisaster	61	0	61
County Admin	(218)	0	(218)
Building Ops	(18,834)	0	(18,834)
Resource Mgt	22,962	0	22,962
Total	66,495	573	67,068

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

Juv - Grants	69,019
PA - Victim Witness	16,274
PA - Title IV-D	142,469
Sheriff - HIDTA	(1,055)
OEM	43,657

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