

Realized Vacancy in Excess of Budget **Period End: 10/12/2024**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	178,595	(7,496)	171,098
Auditor*	28,910	0	28,910
Collector	(14,272)	0	(14,272)
County Clerk	61,667	0	61,667
PA	279,311	93,951	373,263
Public Admin	4,161	0	4,161
Recorder	8,464	0	8,464
Sheriff	1,215,911	217,521	1,433,432
Treasurer	(214)	0	(214)
Commission (see below)	131,567	290	131,856
Commission - Road & Bridge			1,413,016
Assessor			187,429
Total	1,894,099	304,266	3,798,810
Total GR/LEST Only	2,198,365		

* 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	(2,988)	0	(2,988)
PIO	33,924	0	33,924
Budget	3,009	0	3,009
Human Resources	940	0	940
Purchasing	302	0	302
Gen. Services	15,321	0	15,321
Pretrial	36,671	290	36,960
Med. Examiner	46,241	0	46,241
Info. Systems	(23,192)	0	(23,192)
OEM - Predisaster	1,165	0	1,165
County Admin	(284)	0	(284)
Building Ops	(9,253)	0	(9,253)
Resource Mgt	29,713	0	29,713
Total	131,567	290	131,856

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

Juv - Grants	83,812
PA - Victim Witness	19,332
PA - Title IV-D	178,369
Sheriff - HIDTA	(1,212)
OEM	57,252

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