

Realized Vacancy in Excess of Budget **Period End: 11/23/2024**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	198,362	(12,896)	185,467
Auditor*	42,891	0	42,891
Collector	(16,175)	0	(16,175)
County Clerk	71,804	0	71,804
PA	289,545	136,555	426,100
Public Admin	9,046	0	9,046
Recorder	9,581	0	9,581
Sheriff	1,368,027	252,214	1,620,241
Treasurer	(596)	0	(596)
Commission (see below)	194,225	291	194,516
Commission - Road & Bridge			1,579,175
Assessor			216,711
Total	2,166,711	376,164	4,338,761
Total GR/LEST Only	2,542,875		

* 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	(3,210)	0	(3,210)
PIO	43,848	0	43,848
Budget	3,497	0	3,497
Human Resources	2,881	0	2,881
Purchasing	(360)	0	(360)
Gen. Services	16,708	0	16,708
Pretrial	49,162	291	49,453
Med. Examiner	52,413	0	52,413
Info. Systems	(6,775)	0	(6,775)
OEM - Predisaster	1,215	0	1,215
County Admin	(601)	0	(601)
Building Ops	(4,703)	0	(4,703)
Resource Mgt	40,151	0	40,151
Total	194,225	291	194,516

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

Juv - Grants	92,535
PA - Victim Witness	20,970
PA - Title IV-D	206,134
Sheriff - HIDTA	(1,441)
OEM	61,661

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