

**Realized Vacancy in Excess of Budget**      **Period End: 12/7/2024**  
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	203,448	(14,492)	188,956
Auditor*	45,065	0	45,065
Collector	(16,718)	0	(16,718)
County Clerk	63,673	0	63,673
PA	301,261	152,080	453,341
Public Admin	9,754	0	9,754
Recorder	10,071	0	10,071
Sheriff	1,439,478	270,278	1,709,756
Treasurer	(42)	0	(42)
Commission (see below)	202,869	292	203,161
Commission - Road & Bridge			1,622,254
Assessor			225,664
<b>Total</b>	<b>2,258,859</b>	<b>408,158</b>	<b>4,514,935</b>
<b>Total GR/LEST Only</b>	<b>2,667,017</b>		

\* 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	(3,317)	0	(3,317)
PIO	47,179	0	47,179
Budget	3,784	0	3,784
Human Resources	5,452	0	5,452
Purchasing	(20,379)	0	(20,379)
Gen. Services	19,511	0	19,511
Pretrial	53,618	292	53,910
Med. Examiner	54,709	0	54,709
Info. Systems	(1,928)	0	(1,928)
OEM - Predisaster	1,240	0	1,240
County Admin	(728)	0	(728)
Building Ops	(4,772)	0	(4,772)
Resource Mgt	48,500	0	48,500
<b>Total</b>	<b>202,869</b>	<b>292</b>	<b>203,161</b>

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

Juv - Grants	95,526
PA - Victim Witness	21,654
PA - Title IV-D	216,281
Sheriff - HIDTA	(1,405)
OEM	65,369

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