

Realized Vacancy in Excess of Budget **Period End: 12/21/2024**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	213,077	(15,968)	197,109
Auditor*	46,389	0	46,389
Collector	(17,334)	0	(17,334)
County Clerk	70,852	0	70,852
PA	309,660	166,740	476,400
Public Admin	10,463	0	10,463
Recorder	10,561	0	10,561
Sheriff	1,481,744	289,597	1,771,341
Treasurer	467	0	467
Commission (see below)	228,772	294	229,065
Commission - Road & Bridge			1,662,413
Assessor			235,152
Total	2,354,651	440,663	4,692,879
Total GR/LEST Only	2,795,314		

* 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	(3,424)	0	(3,424)
PIO	47,427	0	47,427
Budget	3,989	0	3,989
Human Resources	6,107	0	6,107
Purchasing	(16,647)	0	(16,647)
Gen. Services	21,141	0	21,141
Pretrial	58,073	294	58,367
Med. Examiner	57,826	0	57,826
Info. Systems	3,397	0	3,397
OEM - Predisaster	1,264	0	1,264
County Admin	(916)	0	(916)
Building Ops	(4,864)	0	(4,864)
Resource Mgt	55,398	0	55,398
Total	228,772	294	229,065

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

Juv - Grants	98,761
PA - Victim Witness	22,360
PA - Title IV-D	226,677
Sheriff - HIDTA	(1,368)
OEM	64,350

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