

Realized Vacancy in Excess of Budget **Period End: 1/18/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	19,146	(6,172)	12,974
Auditor*	(1,118)	0	(1,118)
Collector	(297)	0	(297)
County Clerk	4,333	0	4,333
PA	4,734	18,320	23,054
Public Admin	(26)	0	(26)
Recorder	100	0	100
Sheriff	24,669	9,745	34,414
Treasurer	(1,052)	0	(1,052)
Commission (see below)	29,097	(255)	28,842
Commission - Road & Bridge			78,917
Assessor			2,247
Total	79,587	21,637	182,388
Total GR/LEST Only	101,224		

* 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	206	0	206
PIO	599	0	599
Budget	52	0	52
Human Resources	1,495	0	1,495
Purchasing	8,136	0	8,136
Gen. Services	3,883	0	3,883
Pretrial	10,103	(255)	9,848
Med. Examiner	3,586	0	3,586
Info. Systems	(2,475)	0	(2,475)
OEM - Predisaster	(755)	0	(755)
County Admin	115	0	115
Building Ops	177	0	177
Resource Mgt	3,977	0	3,977
Total	29,097	(255)	28,842

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

Juv - Grants	1,797
PA - Victim Witness	(39)
PA - Title IV-D	12,274
Sheriff - HIDTA	100
OEM	6,520

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