

Realized Vacancy in Excess of Budget **Period End: 2/1/2025**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	31,619	(9,230)	22,389
Auditor*	(1,509)	0	(1,509)
Collector	(212)	0	(212)
County Clerk	3,895	0	3,895
PA	5,669	27,296	32,964
Public Admin	2,075	0	2,075
Recorder	(8,619)	0	(8,619)
Sheriff	24,835	9,466	34,302
Treasurer	(1,687)	0	(1,687)
Commission (see below)	34,393	(237)	34,156
Commission - Road & Bridge			121,154
Assessor			3,496
Total	90,459	27,294	242,403
Total GR/LEST Only	117,754		

* 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	308	0	308
PIO	613	0	613
Budget	79	0	79
Human Resources	164	0	164
Purchasing	12,175	0	12,175
Gen. Services	7,826	0	7,826
Pretrial	9,274	(237)	9,037
Med. Examiner	4,185	0	4,185
Info. Systems	(3,882)	0	(3,882)
OEM - Predisaster	(954)	0	(954)
County Admin	173	0	173
Building Ops	(1,071)	0	(1,071)
Resource Mgt	5,502	0	5,502
Total	34,393	(237)	34,156

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

Juv - Grants	2,128
PA - Victim Witness	(77)
PA - Title IV-D	18,315
Sheriff - HIDTA	(96)
OEM	9,169

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