

Realized Vacancy in Excess of Budget **Period End: 3/1/2025**
 (Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	40,428	(15,220)	25,208
Auditor*	2,291	0	2,291
Collector	173	0	173
County Clerk	16,065	0	16,065
PA	6,750	44,527	51,277
Public Admin	5,950	0	5,950
Recorder	(5,094)	0	(5,094)
Sheriff	3,650	11,438	15,087
Treasurer	(3,173)	0	(3,173)
Commission (see below)	50,792	(202)	50,591
Commission - Road & Bridge			90,870
Assessor			515
Total	117,833	40,543	249,760
Total GR/LEST Only	158,375		

* 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	514	0	514
PIO	643	0	643
Budget	131	0	131
Human Resources	1,033	0	1,033
Purchasing	17,204	0	17,204
Gen. Services	12,509	0	12,509
Pretrial	13,145	(202)	12,943
Med. Examiner	7,489	0	7,489
Info. Systems	(7,880)	0	(7,880)
OEM - Predisaster	(1,349)	0	(1,349)
County Admin	280	0	280
Building Ops	(1,584)	0	(1,584)
Resource Mgt	8,658	0	8,658
Total	50,792	(202)	50,591

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

Juv - Grants	2,181
PA - Victim Witness	1,902
PA - Title IV-D	21,923
Sheriff - HIDTA	(85)
OEM	11,713

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