

Realized Vacancy in Excess of Budget **Period End: 3/15/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	52,008	(21,380)	30,628
Auditor*	4,055	0	4,055
Collector	(925)	0	(925)
County Clerk	22,120	0	22,120
PA	7,450	50,708	58,158
Public Admin	8,084	0	8,084
Recorder	(4,229)	0	(4,229)
Sheriff	(16,672)	4,885	(11,786)
Treasurer	(2,268)	0	(2,268)
Commission (see below)	52,782	(184)	52,598
Commission - Road & Bridge			285,762
Assessor			(1,497)
Total	122,405	34,029	440,698
Total GR/LEST Only	156,434		

* 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	616	0	616
PIO	657	0	657
Budget	157	0	157
Human Resources	1,155	0	1,155
Purchasing	17,841	0	17,841
Gen. Services	13,744	0	13,744
Pretrial	15,080	(184)	14,896
Med. Examiner	8,833	0	8,833
Info. Systems	(11,656)	0	(11,656)
OEM - Predisaster	(1,547)	0	(1,547)
County Admin	338	0	338
Building Ops	(3,506)	0	(3,506)
Resource Mgt	11,069	0	11,069
Total	52,782	(184)	52,598

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

Juv - Grants	2,420
PA - Victim Witness	3,763
PA - Title IV-D	31,801
Sheriff - HIDTA	(35)
OEM	13,232

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