

Realized Vacancy in Excess of Budget **Period End: 3/29/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	59,945	(20,699)	39,246
Auditor*	6,006	0	6,006
Collector	1,494	0	1,494
County Clerk	27,800	0	27,800
PA	6,595	63,204	69,799
Public Admin	9,345	0	9,345
Recorder	(3,364)	0	(3,364)
Sheriff	(35,287)	(2,416)	(37,703)
Treasurer	(998)	0	(998)
Commission (see below)	59,925	(166)	59,759
Commission - Road & Bridge			371,740
Assessor			(2,712)
Total	131,461	39,923	540,411
Total GR/LEST Only	171,383		

* 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	719	0	719
PIO	672	0	672
Budget	183	0	183
Human Resources	1,277	0	1,277
Purchasing	18,478	0	18,478
Gen. Services	14,829	0	14,829
Pretrial	16,696	(166)	16,530
Med. Examiner	10,585	0	10,585
Info. Systems	(13,720)	0	(13,720)
OEM - Predisaster	(1,745)	0	(1,745)
County Admin	395	0	395
Building Ops	(1,935)	0	(1,935)
Resource Mgt	13,489	0	13,489
Total	59,925	(166)	59,759

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

Juv - Grants	3,421
PA - Victim Witness	6,724
PA - Title IV-D	41,479
Sheriff - HIDTA	14
OEM	17,595

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