

Realized Vacancy in Excess of Budget **Period End: 6/7/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	100,078	(22,812)	77,266
Auditor*	15,621	0	15,621
Collector	14,338	0	14,338
County Clerk	46,299	0	46,299
PA	(25,808)	116,853	91,045
Public Admin	10,579	0	10,579
Recorder	4,508	0	4,508
Sheriff	(186,371)	9,383	(176,987)
Treasurer	5,089	0	5,089
Commission (see below)	90,389	(202)	90,187
Commission - Road & Bridge			739,831
Assessor			(16,908)
Total	74,721	103,223	900,868
Total GR/LEST Only	177,944		

* 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	903	0	903
PIO	729	0	729
Budget	168	0	168
Human Resources	(3,363)	0	(3,363)
Purchasing	22,630	0	22,630
Gen. Services	19,286	0	19,286
Pretrial	24,575	(202)	24,373
Med. Examiner	9,773	0	9,773
Info. Systems	(16,839)	0	(16,839)
OEM - Predisaster	(2,579)	0	(2,579)
County Admin	471	0	471
Building Ops	219	0	219
Resource Mgt	34,416	0	34,416
Total	90,389	(202)	90,187

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

Juv - Grants	9,300
PA - Victim Witness	14,347
PA - Title IV-D	80,748
Sheriff - HIDTA	(224)
OEM	32,461

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