

Realized Vacancy in Excess of Budget	Period End: 3/2/2024
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	49,060	1,030	50,090
Auditor*	7,314	0	7,314
Collector	(5,003)	0	(5,003)
County Clerk	13,615	0	13,615
PA	79,650	(5,436)	74,213
Public Admin	(3,991)	0	(3,991)
Recorder	2,606	0	2,606
Sheriff	527,524	42,266	569,790
Treasurer	168	0	168
Commission (see below)	(9,613)	165	(9,448)
Commission - Road & Bridge			345,814
Assessor			36,514
Total	661,329	38,024	1,081,682
Total GR/LEST Only	699,353		

* 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	(877)	0	(877)
PIO	(58)	0	(58)
Budget	49	0	49
Human Resources	424	0	424
Purchasing	201	0	201
Gen. Services	213	0	213
Pretrial	5,940	165	6,104
Med. Examiner	8,798	0	8,798
Info. Systems	(24,334)	0	(24,334)
OEM - Predisaster	(15)	0	(15)
County Admin	(21)	0	(21)
Building Ops	(11,108)	0	(11,108)
Resource Mgt	11,174	0	11,174
Total	(9,613)	165	(9,448)

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

Juv - Grants	35,683
PA - Victim Witness	6,932
PA - Title IV-D	44,131
Sheriff - HIDTA	(384)
OEM	13,069

<i>This report doesn't account for non-personnel expenditures funded through vacancy savings.</i>
