

Realized Vacancy in Excess of Budget **Period End: 1/20/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	25,772	(3,650)	22,123
Auditor*	2,879	0	2,879
Collector	(2,383)	0	(2,383)
County Clerk	7,146	0	7,146
PA	37,573	(3,540)	34,033
Public Admin	(1,596)	0	(1,596)
Recorder	1,517	0	1,517
Sheriff	292,127	17,811	309,939
Treasurer	83	0	83
Commission (see below)	(11,773)	66	(11,707)
Commission - Road & Bridge			138,988
Assessor			15,031
Total	351,345	10,688	516,052
Total GR/LEST Only	362,033		

* 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	(351)	0	(351)
PIO	(29)	0	(29)
Budget	14	0	14
Human Resources	158	0	158
Purchasing	75	0	75
Gen. Services	11	0	11
Pretrial	2,707	66	2,773
Med. Examiner	4,319	0	4,319
Info. Systems	(25,098)	0	(25,098)
OEM - Predisaster	(6)	0	(6)
County Admin	(10)	0	(10)
Building Ops	(1,367)	0	(1,367)
Resource Mgt	7,803	0	7,803
Total	(11,773)	66	(11,707)

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

Juv - Grants	20,915
PA - Victim Witness	337
PA - Title IV-D	16,840
Sheriff - HIDTA	(335)
OEM	5,294

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