

Realized Vacancy in Excess of Budget **Period End: 4/27/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	85,668	6,943	92,611
Auditor*	13,344	0	13,344
Collector	(6,828)	0	(6,828)
County Clerk	16,288	0	16,288
PA	141,372	(2,971)	138,401
Public Admin	(6,915)	0	(6,915)
Recorder	4,069	0	4,069
Sheriff	718,730	72,829	791,558
Treasurer	168	0	168
Commission (see below)	7,018	324	7,342
Commission - Road & Bridge			561,713
Assessor			81,639
Total	972,915	77,125	1,693,391
Total GR/LEST Only	1,050,040		

* 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	(1,462)	0	(1,462)
PIO	5,841	0	5,841
Budget	649	0	649
Human Resources	123	0	123
Purchasing	440	0	440
Gen. Services	437	0	437
Pretrial	10,287	324	10,611
Med. Examiner	18,588	0	18,588
Info. Systems	(22,910)	0	(22,910)
OEM - Predisaster	4	0	4
County Admin	3	0	3
Building Ops	(15,869)	0	(15,869)
Resource Mgt	10,886	0	10,886
Total	7,018	324	7,342

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

Juv - Grants	44,429
PA - Victim Witness	10,659
PA - Title IV-D	78,245
Sheriff - HIDTA	(548)
OEM	23,629

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