

Realized Vacancy in Excess of Budget **Period End: 4/12/2025**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	69,637	(19,887)	49,751
Auditor*	7,997	0	7,997
Collector	4,758	0	4,758
County Clerk	29,882	0	29,882
PA	5,025	77,228	82,253
Public Admin	9,902	0	9,902
Recorder	(2,995)	0	(2,995)
Sheriff	(25,594)	(5,389)	(30,983)
Treasurer	275	0	275
Commission (see below)	68,184	(148)	68,035
Commission - Road & Bridge			458,761
Assessor			(3,945)
Total	167,071	51,804	673,691
Total GR/LEST Only	218,875		

* 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	822	0	822
PIO	629	0	629
Budget	152	0	152
Human Resources	1,341	0	1,341
Purchasing	22,518	0	22,518
Gen. Services	16,050	0	16,050
Pretrial	18,391	(148)	18,242
Med. Examiner	10,901	0	10,901
Info. Systems	(15,717)	0	(15,717)
OEM - Predisaster	(1,943)	0	(1,943)
County Admin	410	0	410
Building Ops	(571)	0	(571)
Resource Mgt	15,200	0	15,200
Total	68,184	(148)	68,035

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

Juv - Grants	3,338
PA - Victim Witness	8,931
PA - Title IV-D	50,800
Sheriff - HIDTA	64
OEM	21,787

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