

Realized Vacancy in Excess of Budget**Period End: 5/10/2025****(Red)** indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	81,596	(17,541)	64,055
Auditor*	11,750	0	11,750
Collector	9,096	0	9,096
County Clerk	39,368	0	39,368
PA	(5,999)	98,179	92,179
Public Admin	10,482	0	10,482
Recorder	1,993	0	1,993
Sheriff	(113,831)	8,598	(105,233)
Treasurer	2,876	0	2,876
Commission (see below)	74,574	(220)	74,353
Commission - Road & Bridge			609,727
Assessor			(8,771)
Total	111,905	89,015	801,877
Total GR/LEST Only	200,920		

* 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	799	0	799
PIO	657	0	657
Budget	85	0	85
Human Resources	1,302	0	1,302
Purchasing	22,307	0	22,307
Gen. Services	17,520	0	17,520
Pretrial	21,508	(220)	21,288
Med. Examiner	11,048	0	11,048
Info. Systems	(19,602)	0	(19,602)
OEM - Predisaster	(2,381)	0	(2,381)
County Admin	332	0	332
Building Ops	(2,488)	0	(2,488)
Resource Mgt	23,487	0	23,487
Total	74,574	(220)	74,353

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

Juv - Grants	4,982
PA - Victim Witness	13,248
PA - Title IV-D	68,263
Sheriff - HIDTA	(165)
OEM	24,310

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