

Realized Vacancy in Excess of Budget **Period End: 2/3/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	38,644	(2,388)	36,255
Auditor*	4,357	0	4,357
Collector	(3,323)	0	(3,323)
County Clerk	9,629	0	9,629
PA	54,126	(6,676)	47,449
Public Admin	(2,394)	0	(2,394)
Recorder	1,880	0	1,880
Sheriff	356,612	26,458	383,070
Treasurer	256	0	256
Commission (see below)	(11,037)	99	(10,938)
Commission - Road & Bridge			214,636
Assessor			22,947
Total	448,749	17,493	703,825
Total GR/LEST Only	466,242		

* 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	(526)	0	(526)
PIO	(29)	0	(29)
Budget	35	0	35
Human Resources	263	0	263
Purchasing	126	0	126
Gen. Services	112	0	112
Pretrial	4,060	99	4,159
Med. Examiner	5,458	0	5,458
Info. Systems	(25,006)	0	(25,006)
OEM - Predisaster	(9)	0	(9)
County Admin	(4)	0	(4)
Building Ops	(4,435)	0	(4,435)
Resource Mgt	8,918	0	8,918
Total	(11,037)	99	(10,938)

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

Juv - Grants	28,996
PA - Victim Witness	2,554
PA - Title IV-D	25,754
Sheriff - HIDTA	(333)
OEM	7,908

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