

Realized Vacancy in Excess of Budget **Period End: 2/17/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	47,617	(1,687)	45,930
Auditor*	5,836	0	5,836
Collector	(4,163)	0	(4,163)
County Clerk	11,816	0	11,816
PA	67,519	(5,549)	61,970
Public Admin	(3,193)	0	(3,193)
Recorder	2,243	0	2,243
Sheriff	413,754	23,908	437,662
Treasurer	236	0	236
Commission (see below)	(9,950)	132	(9,818)
Commission - Road & Bridge			273,161
Assessor			30,919
Total	531,714	16,803	852,597
Total GR/LEST Only	548,518		

* 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	(702)	0	(702)
PIO	(58)	0	(58)
Budget	28	0	28
Human Resources	323	0	323
Purchasing	149	0	149
Gen. Services	207	0	207
Pretrial	5,414	132	5,545
Med. Examiner	7,394	0	7,394
Info. Systems	(24,441)	0	(24,441)
OEM - Predisaster	(12)	0	(12)
County Admin	(27)	0	(27)
Building Ops	(8,286)	0	(8,286)
Resource Mgt	10,060	0	10,060
Total	(9,950)	132	(9,818)

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

Juv - Grants	32,396
PA - Victim Witness	4,766
PA - Title IV-D	34,942
Sheriff - HIDTA	(330)
OEM	10,455

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