

**Realized Vacancy in Excess of Budget**      **Period End: 3/30/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	70,206	6,554	76,760
Auditor*	10,360	0	10,360
Collector	(5,313)	0	(5,313)
County Clerk	13,580	0	13,580
PA	112,826	(5,099)	107,727
Public Admin	(5,378)	0	(5,378)
Recorder	3,422	0	3,422
Sheriff	565,509	41,378	606,887
Treasurer	313	0	313
Commission (see below)	(631)	252	(379)
Commission - Road & Bridge			412,440
Assessor			56,569
<b>Total</b>	<b>764,893</b>	<b>43,084</b>	<b>1,276,986</b>
<b>Total GR/LEST Only</b>	<b>807,977</b>		

\* 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	(1,152)	0	(1,152)
PIO	(69)	0	(69)
Budget	284	0	284
Human Resources	67	0	67
Purchasing	346	0	346
Gen. Services	266	0	266
Pretrial	7,842	252	8,093
Med. Examiner	13,713	0	13,713
Info. Systems	(23,110)	0	(23,110)
OEM - Predisaster	3	0	3
County Admin	7	0	7
Building Ops	(12,454)	0	(12,454)
Resource Mgt	13,627	0	13,627
<b>Total</b>	<b>(631)</b>	<b>252</b>	<b>(379)</b>

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

Juv - Grants	39,251
PA - Victim Witness	9,188
PA - Title IV-D	61,638
Sheriff - HIDTA	(554)
OEM	18,239

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