

Realized Vacancy in Excess of Budget **Period End: 4/13/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	80,644	6,781	87,425
Auditor*	11,852	0	11,852
Collector	(6,054)	0	(6,054)
County Clerk	15,077	0	15,077
PA	117,323	(4,200)	113,123
Public Admin	(6,146)	0	(6,146)
Recorder	3,798	0	3,798
Sheriff	634,963	54,651	689,614
Treasurer	145	0	145
Commission (see below)	(231)	288	57
Commission - Road & Bridge			486,317
Assessor			70,006
Total	851,370	57,520	1,465,213
Total GR/LEST Only	908,890		

* 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	(1,307)	0	(1,307)
PIO	2,585	0	2,585
Budget	452	0	452
Human Resources	64	0	64
Purchasing	379	0	379
Gen. Services	277	0	277
Pretrial	9,064	288	9,352
Med. Examiner	16,053	0	16,053
Info. Systems	(23,025)	0	(23,025)
OEM - Predisaster	4	0	4
County Admin	(9)	0	(9)
Building Ops	(14,227)	0	(14,227)
Resource Mgt	9,462	0	9,462
Total	(231)	288	57

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

Juv - Grants	41,775
PA - Victim Witness	9,921
PA - Title IV-D	70,028
Sheriff - HIDTA	(551)
OEM	20,989

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