

Realized Vacancy in Excess of Budget **Period End: 3/16/2024**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	60,151	3,803	63,954
Auditor*	8,793	0	8,793
Collector	(5,844)	0	(5,844)
County Clerk	16,227	0	16,227
PA	96,272	(5,419)	90,853
Public Admin	(4,789)	0	(4,789)
Recorder	2,969	0	2,969
Sheriff	492,098	26,624	518,722
Treasurer	171	0	171
Commission (see below)	(7,125)	198	(6,928)
Commission - Road & Bridge			418,310
Assessor			48,035
Total	658,922	25,205	1,150,473
Total GR/LEST Only	684,128		

* 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	(1,053)	0	(1,053)
PIO	(87)	0	(87)
Budget	42	0	42
Human Resources	496	0	496
Purchasing	224	0	224
Gen. Services	224	0	224
Pretrial	6,755	198	6,953
Med. Examiner	10,800	0	10,800
Info. Systems	(23,966)	0	(23,966)
OEM - Predisaster	(17)	0	(17)
County Admin	(37)	0	(37)
Building Ops	(12,494)	0	(12,494)
Resource Mgt	11,988	0	11,988
Total	(7,125)	198	(6,928)

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

Juv - Grants	39,826
PA - Victim Witness	8,407
PA - Title IV-D	53,718
Sheriff - HIDTA	(560)
OEM	15,673

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