

Realized Vacancy in Excess of Budget	Period End: 1/6/2024
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	13,606	(3,349)	10,257
Auditor*	1,401	0	1,401
Collector	(1,650)	0	(1,650)
County Clerk	3,880	0	3,880
PA	20,546	(740)	19,805
Public Admin	(798)	0	(798)
Recorder	758	0	758
Sheriff	174,085	18,859	192,944
Treasurer	(39)	0	(39)
Commission (see below)	(18,478)	33	(18,445)
Commission - Road & Bridge			79,587
Assessor			9,386
Total	193,310	14,803	297,087
Total GR/LEST Only	208,113		

* 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	(175)	0	(175)
PIO	(0)	0	(0)
Budget	21	0	21
Human Resources	105	0	105
Purchasing	52	0	52
Gen. Services	6	0	6
Pretrial	1,353	33	1,386
Med. Examiner	2,160	0	2,160
Info. Systems	(27,573)	0	(27,573)
OEM - Predisaster	(3)	0	(3)
County Admin	6	0	6
Building Ops	(288)	0	(288)
Resource Mgt	5,859	0	5,859
Total	(18,478)	33	(18,445)

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

Juv - Grants	11,857
PA - Victim Witness	(6)
PA - Title IV-D	8,201
Sheriff - HIDTA	(337)
OEM	2,771

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