

Realized Vacancy in Excess of Budget **Period End: 2/18/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	34,293	21,035	55,328
Auditor*	3,198	0	3,198
Collector	(541)	0	(541)
County Clerk	15,230	0	15,230
PA	54,615	66,004	120,619
Public Admin	5,380	0	5,380
Recorder	549	0	549
Sheriff	(226,578)	(70,680)	(297,258)
Treasurer	2,383	0	2,383
Commission (see below)	69,568	140	69,707
Commission - Road & Bridge			178,834
Assessor			82,643
Total	(41,902)	16,499	236,073
Total GR/LEST Only	(25,403)		

* 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	393	0	393
PIO	10,112	0	10,112
Budget	19	0	19
Human Resources	124	0	124
Purchasing	3,671	0	3,671
Gen. Services	26	0	26
Pretrial	4,041	140	4,181
Med. Examiner	4,847	0	4,847
Info. Systems	24,198	0	24,198
OEM - Predisaster	156	0	156
County Admin	21	0	21
Building Ops	5,938	0	5,938
Resource Mgt	3,778	0	3,778
Mental Health	12,244	0	12,244
Total	69,568	140	69,707

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

Juv - Grants	(4,732)
PA - Victim Witness	(715)
PA - Title IV-D	18,095
Sheriff - HIDTA	676
OEM	15,272

This report does not take into account any non-personnel expenditures which have been funded through vacancy savings.