

Realized Vacancy in Excess of Budget **Period End: 3/4/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	42,582	22,558	65,140
Auditor*	4,439	0	4,439
Collector	(47)	0	(47)
County Clerk	18,192	0	18,192
PA	66,110	85,865	151,974
Public Admin	7,148	0	7,148
Recorder	579	0	579
Sheriff	(283,543)	(99,279)	(382,822)
Treasurer	2,988	0	2,988
Commission (see below)	88,355	175	88,530
Commission - Road & Bridge			244,388
Assessor			106,471
Total	(53,198)	9,318	306,980
Total GR/LEST Only	(43,879)		

* 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	449	0	449
PIO	12,566	0	12,566
Budget	37	0	37
Human Resources	155	0	155
Purchasing	6,251	0	6,251
Gen. Services	30	0	30
Pretrial	5,259	175	5,434
Med. Examiner	5,995	0	5,995
Info. Systems	28,835	0	28,835
OEM - Predisaster	195	0	195
County Admin	36	0	36
Building Ops	8,853	0	8,853
Resource Mgt	4,733	0	4,733
Mental Health	14,962	0	14,962
Total	88,355	175	88,530

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

Juv - Grants	(4,599)
PA - Victim Witness	(691)
PA - Title IV-D	23,202
Sheriff - HIDTA	(790)
OEM	15,824

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