

Realized Vacancy in Excess of Budget **Period End: 4/15/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	66,077	25,888	91,965
Auditor*	8,145	0	8,145
Collector	2,067	0	2,067
County Clerk	27,473	0	27,473
PA	99,516	148,530	248,046
Public Admin	10,292	0	10,292
Recorder	190	0	190
Sheriff	(405,400)	(140,556)	(545,956)
Treasurer	4,488	0	4,488
Commission (see below)	132,499	(8)	132,491
Commission - Road & Bridge			442,601
Assessor			162,485
Total	(54,652)	33,854	584,288
Total GR/LEST Only	(20,798)		

* 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	618	0	618
PIO	19,823	0	19,823
Budget	38	0	38
Human Resources	267	0	267
Purchasing	13,299	0	13,299
Gen. Services	42	0	42
Pretrial	9,633	(8)	9,625
Med. Examiner	7,761	0	7,761
Info. Systems	36,623	0	36,623
OEM - Predisaster	313	0	313
County Admin	(3,878)	0	(3,878)
Building Ops	19,690	0	19,690
Resource Mgt	6,013	0	6,013
Mental Health	22,258	0	22,258
Total	132,499	(8)	132,491

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

Juv - Grants	(7,297)
PA - Victim Witness	(562)
PA - Title IV-D	37,629
Sheriff - HIDTA	3,538
OEM	22,946

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