

Realized Vacancy in Excess of Budget **Period End: 4/29/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	64,681	25,539	90,220
Auditor*	9,393	0	9,393
Collector	1,960	0	1,960
County Clerk	30,241	0	30,241
PA	109,861	171,023	280,884
Public Admin	10,025	0	10,025
Recorder	5	0	5
Sheriff	(421,312)	(147,695)	(569,007)
Treasurer	4,166	0	4,166
Commission (see below)	137,853	27	137,880
Commission - Road & Bridge			508,480
Assessor			178,013
Total	(53,127)	48,894	682,260
Total GR/LEST Only	(4,233)		

* 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	675	0	675
PIO	22,309	0	22,309
Budget	(7,673)	0	(7,673)
Human Resources	319	0	319
Purchasing	15,271	0	15,271
Gen. Services	46	0	46
Pretrial	10,971	27	10,998
Med. Examiner	7,756	0	7,756
Info. Systems	39,782	0	39,782
OEM - Predisaster	352	0	352
County Admin	(5,824)	0	(5,824)
Building Ops	24,204	0	24,204
Resource Mgt	5,271	0	5,271
Mental Health	24,395	0	24,395
Total	137,853	27	137,880

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

Juv - Grants	(8,201)
PA - Victim Witness	(520)
PA - Title IV-D	42,438
Sheriff - HIDTA	4,080
OEM	25,603

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