

Realized Vacancy in Excess of Budget **Period End: 5/13/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	57,854	25,114	82,967
Auditor*	10,595	0	10,595
Collector	1,308	0	1,308
County Clerk	33,203	0	33,203
PA	120,651	191,296	311,946
Public Admin	9,759	0	9,759
Recorder	(186)	0	(186)
Sheriff	(422,402)	(155,730)	(578,132)
Treasurer	3,980	0	3,980
Commission (see below)	157,125	62	157,187
Commission - Road & Bridge			589,667
Assessor			195,479
Total	(28,113)	60,741	817,774
Total GR/LEST Only	32,628		

* 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	731	0	731
PIO	26,495	0	26,495
Budget	(3,781)	0	(3,781)
Human Resources	346	0	346
Purchasing	17,504	0	17,504
Gen. Services	50	0	50
Pretrial	12,309	62	12,371
Med. Examiner	7,621	0	7,621
Info. Systems	42,773	0	42,773
OEM - Predisaster	391	0	391
County Admin	(7,788)	0	(7,788)
Building Ops	29,543	0	29,543
Resource Mgt	4,400	0	4,400
Mental Health	26,532	0	26,532
Total	157,125	62	157,187

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

Juv - Grants	(7,382)
PA - Victim Witness	(491)
PA - Title IV-D	47,247
Sheriff - HIDTA	4,367
OEM	28,260

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