

Realized Vacancy in Excess of Budget **Period End: 5/27/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	57,052	24,310	81,362
Auditor*	11,518	0	11,518
Collector	488	0	488
County Clerk	35,218	0	35,218
PA	123,384	210,845	334,229
Public Admin	8,987	0	8,987
Recorder	(717)	0	(717)
Sheriff	(440,303)	(173,846)	(614,149)
Treasurer	3,712	0	3,712
Commission (see below)	173,988	(9)	173,979
Commission - Road & Bridge			652,059
Assessor			208,451
Total	(26,674)	61,300	895,137
Total GR/LEST Only	34,626		

* 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	581	0	581
PIO	32,088	0	32,088
Budget	(56)	0	(56)
Human Resources	116	0	116
Purchasing	18,060	0	18,060
Gen. Services	(199)	0	(199)
Pretrial	13,372	(9)	13,363
Med. Examiner	7,912	0	7,912
Info. Systems	46,212	0	46,212
OEM - Predisaster	378	0	378
County Admin	(10,259)	0	(10,259)
Building Ops	32,673	0	32,673
Resource Mgt	2,265	0	2,265
Mental Health	30,844	0	30,844
Total	173,988	(9)	173,979

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

Juv - Grants	(6,802)
PA - Victim Witness	(592)
PA - Title IV-D	51,334
Sheriff - HIDTA	4,876
OEM	30,491

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