

Realized Vacancy in Excess of Budget **Period End: 6/10/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	45,226	25,276	70,502
Auditor*	14,996	0	14,996
Collector	1,618	0	1,618
County Clerk	37,870	0	37,870
PA	136,557	230,219	366,775
Public Admin	8,721	0	8,721
Recorder	(3,196)	0	(3,196)
Sheriff	(434,455)	(189,544)	(624,000)
Treasurer	3,862	0	3,862
Commission (see below)	190,360	26	190,386
Commission - Road & Bridge			731,768
Assessor			222,599
Total	1,559	65,976	1,021,903
Total GR/LEST Only	67,536		

* 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	638	0	638
PIO	37,721	0	37,721
Budget	3,837	0	3,837
Human Resources	228	0	228
Purchasing	18,758	0	18,758
Gen. Services	(195)	0	(195)
Pretrial	13,931	26	13,957
Med. Examiner	9,004	0	9,004
Info. Systems	44,861	0	44,861
OEM - Predisaster	418	0	418
County Admin	(12,620)	0	(12,620)
Building Ops	35,847	0	35,847
Resource Mgt	1,401	0	1,401
Mental Health	36,531	0	36,531
Total	190,360	26	190,386

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

Juv - Grants	(4,860)
PA - Victim Witness	(558)
PA - Title IV-D	56,144
Sheriff - HIDTA	5,162
OEM	36,106

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