

Realized Vacancy in Excess of Budget **Period End: 6/24/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	48,299	26,126	74,424
Auditor*	17,797	0	17,797
Collector	3,308	0	3,308
County Clerk	40,527	0	40,527
PA	142,785	246,317	389,101
Public Admin	8,084	0	8,084
Recorder	(3,014)	0	(3,014)
Sheriff	(474,662)	(199,130)	(673,793)
Treasurer	3,943	0	3,943
Commission (see below)	206,777	(261)	206,516
Commission - Road & Bridge			786,659
Assessor			236,266
Total	(6,159)	73,051	1,089,818
Total GR/LEST Only	66,893		

* 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	42,904	0	42,904
Budget	7,352	0	7,352
Human Resources	229	0	229
Purchasing	19,089	0	19,089
Gen. Services	(195)	0	(195)
Pretrial	16,646	(261)	16,385
Med. Examiner	11,034	0	11,034
Info. Systems	46,794	0	46,794
OEM - Predisaster	417	0	417
County Admin	(14,579)	0	(14,579)
Building Ops	36,018	0	36,018
Resource Mgt	(978)	0	(978)
Mental Health	41,410	0	41,410
Total	206,777	(261)	206,516

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

Juv - Grants	(4,704)
PA - Victim Witness	(558)
PA - Title IV-D	58,950
Sheriff - HIDTA	5,556
OEM	41,415

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