

Realized Vacancy in Excess of Budget **Period End: 7/22/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	53,070	28,813	81,883
Auditor*	25,040	0	25,040
Collector	7,186	0	7,186
County Clerk	44,963	0	44,963
PA	178,946	287,867	466,813
Public Admin	7,602	0	7,602
Recorder	(2,420)	0	(2,420)
Sheriff	(571,864)	(237,802)	(809,666)
Treasurer	4,937	0	4,937
Commission (see below)	278,056	(70)	277,986
Commission - Road & Bridge			963,598
Assessor			273,149
Total	25,516	78,808	1,341,071
Total GR/LEST Only	104,324		

* 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	970	0	970
PIO	54,314	0	54,314
Budget	15,473	0	15,473
Human Resources	598	0	598
Purchasing	19,990	0	19,990
Gen. Services	67	0	67
Pretrial	24,988	(70)	24,918
Med. Examiner	14,300	0	14,300
Info. Systems	56,063	0	56,063
OEM - Predisaster	560	0	560
County Admin	(431)	0	(431)
Building Ops	42,854	0	42,854
Resource Mgt	(5,757)	0	(5,757)
Mental Health	54,067	0	54,067
Total	278,056	(70)	277,986

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

Juv - Grants	(4,599)
PA - Victim Witness	(321)
PA - Title IV-D	74,509
Sheriff - HIDTA	6,228
OEM	53,745

This report doesn't account for non-personnel expenditures funded through vacancy savings.