

Realized Vacancy in Excess of Budget **Period End: 8/19/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	55,184	35,778	90,962
Auditor*	29,362	0	29,362
Collector	9,921	0	9,921
County Clerk	45,365	0	45,365
PA	214,618	325,612	540,230
Public Admin	7,134	0	7,134
Recorder	(2,194)	0	(2,194)
Sheriff	(681,980)	(271,933)	(953,913)
Treasurer	5,962	0	5,962
Commission (see below)	332,207	121	332,328
Commission - Road & Bridge			1,128,665
Assessor			311,661
Total	15,580	89,579	1,545,485
Total GR/LEST Only	105,158		

* 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	840	0	840
PIO	65,724	0	65,724
Budget	23,595	0	23,595
Human Resources	972	0	972
Purchasing	20,114	0	20,114
Gen. Services	330	0	330
Pretrial	33,353	121	33,474
Med. Examiner	20,047	0	20,047
Info. Systems	59,054	0	59,054
OEM - Predisaster	703	0	703
County Admin	(351)	0	(351)
Building Ops	47,645	0	47,645
Resource Mgt	(9,404)	0	(9,404)
Mental Health	69,586	0	69,586
Total	332,207	121	332,328

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

Juv - Grants	(3,000)
PA - Victim Witness	(89)
PA - Title IV-D	94,008
Sheriff - HIDTA	7,469
OEM	65,473

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