

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End: 9/2/2023</b>
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	60,018	34,312	94,330
Auditor*	31,115	0	31,115
Collector	11,118	0	11,118
County Clerk	47,173	0	47,173
PA	231,320	337,370	568,689
Public Admin	6,899	0	6,899
Recorder	(1,988)	0	(1,988)
Sheriff	(686,829)	(276,298)	(963,127)
Treasurer	6,504	0	6,504
Commission (see below)	350,512	216	350,729
Commission - Road & Bridge			1,224,476
Assessor			331,258
<b>Total</b>	<b>55,842</b>	<b>95,600</b>	<b>1,707,177</b>
<b>Total GR/LEST Only</b>	<b>151,442</b>		

\* 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	775	0	775
PIO	68,340	0	68,340
Budget	27,668	0	27,668
Human Resources	1,172	0	1,172
Purchasing	20,188	0	20,188
Gen. Services	461	0	461
Pretrial	37,536	216	37,753
Med. Examiner	17,996	0	17,996
Info. Systems	61,239	0	61,239
OEM - Predisaster	774	0	774
County Admin	(295)	0	(295)
Building Ops	49,760	0	49,760
Resource Mgt	(11,231)	0	(11,231)
Mental Health	76,128	0	76,128
<b>Total</b>	<b>350,512</b>	<b>216</b>	<b>350,729</b>

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

Juv - Grants	(2,168)
PA - Victim Witness	32
PA - Title IV-D	103,757
Sheriff - HIDTA	8,089
OEM	71,336

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