

**Realized Vacancy in Excess of Budget**      **Period End: 9/30/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	79,672	41,479	121,151
Auditor*	33,699	0	33,699
Collector	13,281	0	13,281
County Clerk	49,546	0	49,546
PA	274,170	357,366	631,535
Public Admin	6,430	0	6,430
Recorder	(1,578)	0	(1,578)
Sheriff	(665,277)	(265,617)	(930,893)
Treasurer	7,529	0	7,529
Commission (see below)	394,284	401	394,685
Commission - Road & Bridge			1,412,593
Assessor			373,182
<b>Total</b>	191,757	133,629	2,111,161
<b>Total GR/LEST Only</b>	<b>325,386</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	645	0	645
PIO	73,521	0	73,521
Budget	35,790	0	35,790
Human Resources	1,398	0	1,398
Purchasing	20,312	0	20,312
Gen. Services	723	0	723
Pretrial	45,902	401	46,303
Med. Examiner	24,327	0	24,327
Info. Systems	65,305	0	65,305
OEM - Predisaster	917	0	917
County Admin	(300)	0	(300)
Building Ops	48,965	0	48,965
Resource Mgt	(12,572)	0	(12,572)
Mental Health	89,351	0	89,351
<b>Total</b>	<b>394,284</b>	<b>401</b>	<b>394,685</b>

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

Juv - Grants	(1,301)
PA - Victim Witness	240
PA - Title IV-D	123,208
Sheriff - HIDTA	8,068
OEM	83,064

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