

**Realized Vacancy in Excess of Budget**      **Period End: 10/14/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	91,242	36,976	128,218
Auditor*	34,274	0	34,274
Collector	15,232	0	15,232
County Clerk	46,171	0	46,171
PA	293,341	364,987	658,328
Public Admin	6,196	0	6,196
Recorder	(1,413)	0	(1,413)
Sheriff	(640,025)	(258,330)	(898,355)
Treasurer	7,628	0	7,628
Commission (see below)	413,478	491	413,969
Commission - Road & Bridge			1,509,259
Assessor			392,491
<b>Total</b>	266,125	144,124	2,311,999
<b>Total GR/LEST Only</b>	<b>410,249</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	580	0	580
PIO	76,085	0	76,085
Budget	39,838	0	39,838
Human Resources	1,525	0	1,525
Purchasing	20,361	0	20,361
Gen. Services	855	0	855
Pretrial	48,652	491	49,143
Med. Examiner	26,058	0	26,058
Info. Systems	67,080	0	67,080
OEM - Predisaster	989	0	989
County Admin	(276)	0	(276)
Building Ops	47,910	0	47,910
Resource Mgt	(12,220)	0	(12,220)
Mental Health	96,042	0	96,042
<b>Total</b>	<b>413,478</b>	<b>491</b>	<b>413,969</b>

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

Juv - Grants	(3,077)
PA - Victim Witness	351
PA - Title IV-D	132,862
Sheriff - HIDTA	8,650
OEM	88,161

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