

Realized Vacancy in Excess of Budget	Period End: 7/8/2023
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	50,354	26,085	76,438
Auditor*	21,266	0	21,266
Collector	5,450	0	5,450
County Clerk	43,311	0	43,311
PA	161,545	267,615	429,160
Public Admin	7,837	0	7,837
Recorder	(2,823)	0	(2,823)
Sheriff	(515,392)	(225,857)	(741,249)
Treasurer	4,411	0	4,411
Commission (see below)	230,103	(165)	229,938
Commission - Road & Bridge			872,337
Assessor			256,462
Total	6,061	67,677	1,202,537
Total GR/LEST Only	73,738		

* 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	803	0	803
PIO	48,609	0	48,609
Budget	11,452	0	11,452
Human Resources	450	0	450
Purchasing	19,579	0	19,579
Gen. Services	(64)	0	(64)
Pretrial	20,805	(165)	20,640
Med. Examiner	13,505	0	13,505
Info. Systems	49,941	0	49,941
OEM - Predisaster	489	0	489
County Admin	(16,853)	0	(16,853)
Building Ops	39,822	0	39,822
Resource Mgt	(3,862)	0	(3,862)
Mental Health	45,427	0	45,427
Total	230,103	(165)	229,938

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

Juv - Grants	(4,823)
PA - Victim Witness	(442)
PA - Title IV-D	66,480
Sheriff - HIDTA	5,656
OEM	47,522

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