

**Realized Vacancy in Excess of Budget**      **Period End: 8/5/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	50,249	32,311	82,560
Auditor*	27,609	0	27,609
Collector	8,547	0	8,547
County Clerk	44,917	0	44,917
PA	196,588	310,401	506,989
Public Admin	7,368	0	7,368
Recorder	(2,399)	0	(2,399)
Sheriff	(647,335)	(257,218)	(904,553)
Treasurer	5,545	0	5,545
Commission (see below)	304,801	26	304,827
Commission - Road & Bridge			1,052,223
Assessor			292,127
<b>Total</b>	<b>(4,110)</b>	<b>85,519</b>	<b>1,425,759</b>
<b>Total GR/LEST Only</b>	<b>81,409</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	905	0	905
PIO	60,019	0	60,019
Budget	19,547	0	19,547
Human Resources	797	0	797
Purchasing	20,064	0	20,064
Gen. Services	198	0	198
Pretrial	29,171	26	29,196
Med. Examiner	16,823	0	16,823
Info. Systems	58,293	0	58,293
OEM - Predisaster	632	0	632
County Admin	(382)	0	(382)
Building Ops	44,024	0	44,024
Resource Mgt	(7,583)	0	(7,583)
Mental Health	62,293	0	62,293
<b>Total</b>	<b>304,801</b>	<b>26</b>	<b>304,827</b>

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

Juv - Grants	(3,836)
PA - Victim Witness	(200)
PA - Title IV-D	84,259
Sheriff - HIDTA	6,848
OEM	59,609

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