

Realized Vacancy in Excess of Budget **Period End: 9/16/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	65,696	39,390	105,087
Auditor*	33,123	0	33,123
Collector	12,324	0	12,324
County Clerk	49,049	0	49,049
PA	253,172	350,005	603,177
Public Admin	6,665	0	6,665
Recorder	(1,783)	0	(1,783)
Sheriff	(663,848)	(267,378)	(931,225)
Treasurer	6,915	0	6,915
Commission (see below)	372,412	312	372,724
Commission - Road & Bridge			1,317,152
Assessor			352,396
Total	133,725	122,330	1,925,603
Total GR/LEST Only	256,055		

* 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	710	0	710
PIO	70,905	0	70,905
Budget	31,717	0	31,717
Human Resources	849	0	849
Purchasing	20,237	0	20,237
Gen. Services	592	0	592
Pretrial	41,719	312	42,031
Med. Examiner	21,623	0	21,623
Info. Systems	63,651	0	63,651
OEM - Predisaster	846	0	846
County Admin	(264)	0	(264)
Building Ops	49,857	0	49,857
Resource Mgt	(12,848)	0	(12,848)
Mental Health	82,819	0	82,819
Total	372,412	312	372,724

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

Juv - Grants	(1,424)
PA - Victim Witness	124
PA - Title IV-D	113,506
Sheriff - HIDTA	8,710
OEM	77,200

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