

Realized Vacancy in Excess of Budget **Period End: 10/28/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	105,762	43,419	149,181
Auditor*	34,849	0	34,849
Collector	16,956	0	16,956
County Clerk	51,938	0	51,938
PA	314,097	370,004	684,101
Public Admin	5,962	0	5,962
Recorder	692	0	692
Sheriff	(625,209)	(262,127)	(887,336)
Treasurer	8,338	0	8,338
Commission (see below)	431,879	580	432,459
Commission - Road & Bridge			1,598,762
Assessor			412,018
Total	345,264	151,876	2,507,921
Total GR/LEST Only	497,140		

* 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	515	0	515
PIO	78,701	0	78,701
Budget	43,911	0	43,911
Human Resources	1,688	0	1,688
Purchasing	20,435	0	20,435
Gen. Services	986	0	986
Pretrial	52,835	580	53,415
Med. Examiner	28,825	0	28,825
Info. Systems	65,644	0	65,644
OEM - Predisaster	1,060	0	1,060
County Admin	(226)	0	(226)
Building Ops	47,318	0	47,318
Resource Mgt	(12,051)	0	(12,051)
Mental Health	102,236	0	102,236
Total	431,879	580	432,459

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

Juv - Grants	289
PA - Victim Witness	472
PA - Title IV-D	142,515
Sheriff - HIDTA	9,191
OEM	92,534

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