

Realized Vacancy in Excess of Budget **Period End: 11/11/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	110,702	44,825	155,527
Auditor*	35,425	0	35,425
Collector	17,481	0	17,481
County Clerk	57,893	0	57,893
PA	343,381	373,621	717,002
Public Admin	5,727	0	5,727
Recorder	2,139	0	2,139
Sheriff	(598,829)	(274,282)	(873,110)
Treasurer	9,040	0	9,040
Commission (see below)	458,572	669	459,241
Commission - Road & Bridge			1,686,476
Assessor			428,003
Total	441,532	144,833	2,700,844
Total GR/LEST Only	586,365		

* 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	450	0	450
PIO	81,266	0	81,266
Budget	47,960	0	47,960
Human Resources	1,805	0	1,805
Purchasing	20,485	0	20,485
Gen. Services	1,117	0	1,117
Pretrial	57,018	669	57,687
Med. Examiner	30,738	0	30,738
Info. Systems	70,890	0	70,890
OEM - Predisaster	1,131	0	1,131
County Admin	(195)	0	(195)
Building Ops	48,168	0	48,168
Resource Mgt	(10,798)	0	(10,798)
Mental Health	108,538	0	108,538
Total	458,572	669	459,241

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

Juv - Grants	3,357
PA - Victim Witness	583
PA - Title IV-D	152,169
Sheriff - HIDTA	9,634
OEM	94,189

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