

Realized Vacancy in Excess of Budget **Period End: 11/25/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	122,625	44,070	166,695
Auditor*	35,968	0	35,968
Collector	17,704	0	17,704
County Clerk	62,552	0	62,552
PA	373,389	375,731	749,120
Public Admin	5,493	0	5,493
Recorder	2,928	0	2,928
Sheriff	(554,027)	(272,983)	(827,009)
Treasurer	9,979	0	9,979
Commission (see below)	483,755	758	484,513
Commission - Road & Bridge			1,789,380
Assessor			442,785
Total	560,366	147,577	2,940,107
Total GR/LEST Only	707,943		

* 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	385	0	385
PIO	83,882	0	83,882
Budget	52,033	0	52,033
Human Resources	1,957	0	1,957
Purchasing	20,456	0	20,456
Gen. Services	1,248	0	1,248
Pretrial	60,913	758	61,672
Med. Examiner	33,828	0	33,828
Info. Systems	75,317	0	75,317
OEM - Predisaster	1,203	0	1,203
County Admin	(167)	0	(167)
Building Ops	48,624	0	48,624
Resource Mgt	(10,756)	0	(10,756)
Mental Health	114,831	0	114,831
Total	483,755	758	484,513

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

Juv - Grants	7,290
PA - Victim Witness	698
PA - Title IV-D	161,823
Sheriff - HIDTA	10,109
OEM	97,121

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