

Realized Vacancy in Excess of Budget **Period End: 12/23/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	147,671	43,152	190,823
Auditor*	36,405	0	36,405
Collector	16,191	0	16,191
County Clerk	70,806	0	70,806
PA	424,541	380,620	805,161
Public Admin	4,758	0	4,758
Recorder	4,025	0	4,025
Sheriff	(524,775)	(288,242)	(813,018)
Treasurer	11,017	0	11,017
Commission (see below)	518,080	851	518,931
Commission - Road & Bridge			1,959,590
Assessor			467,491
Total	708,719	136,380	3,272,180
Total GR/LEST Only	845,099		

* 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	320	0	320
PIO	88,601	0	88,601
Budget	59,651	0	59,651
Human Resources	2,084	0	2,084
Purchasing	20,659	0	20,659
Gen. Services	1,378	0	1,378
Pretrial	66,263	851	67,114
Med. Examiner	38,655	0	38,655
Info. Systems	79,642	0	79,642
OEM - Predisaster	1,273	0	1,273
County Admin	(137)	0	(137)
Building Ops	49,406	0	49,406
Resource Mgt	(16,164)	0	(16,164)
Mental Health	126,450	0	126,450
Total	518,080	851	518,931

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

Juv - Grants	12,154
PA - Victim Witness	820
PA - Title IV-D	179,048
Sheriff - HIDTA	11,364
OEM	104,971

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