

<b>Realized Vacancy in Excess of Budget</b>	<b>Period End: 1/7/2023</b>
(Red) indicates spending in excess of budgeted vacancy.	

Officeholder	GR	LEST	Total**
Courts/Juvenile*	10,849	6,382	17,231
Auditor*	787	0	787
Collector	(63)	0	(63)
County Clerk	985	0	985
PA	12,135	8,595	20,730
Public Admin	1,345	0	1,345
Recorder	457	0	457
Sheriff	(34,764)	(2,134)	(36,898)
Treasurer	571	0	571
Commission (see below)	19,566	35	19,601
Commission - Road & Bridge			44,287
Assessor			17,884
<b>Total</b>	11,868	12,878	86,917
<b>Total GR/LEST Only</b>	<b>24,746</b>		

\* 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	224	0	224
PIO	2,854	0	2,854
Budget	17	0	17
Human Resources	34	0	34
Purchasing	1,809	0	1,809
Gen. Services	13	0	13
Pretrial	1,596	35	1,631
Med. Examiner	908	0	908
Info. Systems	4,681	0	4,681
OEM - Predisaster	39	0	39
County Admin	15	0	15
Building Ops	1,848	0	1,848
Resource Mgt	859	0	859
Mental Health	4,669	0	4,669
<b>Total</b>	<b>19,566</b>	<b>35</b>	<b>19,601</b>

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

Juv - Grants	(691)
PA - Victim Witness	(834)
PA - Title IV-D	4,921
Sheriff - HIDTA	99
OEM	4,701

<i>This report does not take into account any non-personnel expenditures which have been funded through vacancy savings.</i>
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