

**Realized Vacancy in Excess of Budget**      **Period End: 2/4/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	32,258	17,333	49,591
Auditor*	2,431	0	2,431
Collector	(82)	0	(82)
County Clerk	11,831	0	11,831
PA	43,517	46,539	90,055
Public Admin	4,035	0	4,035
Recorder	518	0	518
Sheriff	(150,062)	(43,359)	(193,421)
Treasurer	1,779	0	1,779
Commission (see below)	52,230	105	52,335
Commission - Road & Bridge			120,987
Assessor			57,424
<b>Total</b>	<b>(1,545)</b>	<b>20,618</b>	<b>197,484</b>
<b>Total GR/LEST Only</b>	<b>19,073</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	337	0	337
PIO	7,710	0	7,710
Budget	27	0	27
Human Resources	81	0	81
Purchasing	1,116	0	1,116
Gen. Services	21	0	21
Pretrial	3,258	105	3,363
Med. Examiner	3,491	0	3,491
Info. Systems	18,565	0	18,565
OEM - Predisaster	117	0	117
County Admin	25	0	25
Building Ops	4,379	0	4,379
Resource Mgt	2,703	0	2,703
Mental Health	10,400	0	10,400
<b>Total</b>	<b>52,230</b>	<b>105</b>	<b>52,335</b>

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

Juv - Grants	(4,025)
PA - Victim Witness	(758)
PA - Title IV-D	13,930
Sheriff - HIDTA	484
OEM	12,336

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