

**Realized Vacancy in Excess of Budget**      **Period End: 3/18/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	53,215	23,712	76,927
Auditor*	5,669	0	5,669
Collector	270	0	270
County Clerk	21,224	0	21,224
PA	77,446	105,774	183,220
Public Admin	8,917	0	8,917
Recorder	610	0	610
Sheriff	(358,071)	(121,850)	(479,921)
Treasurer	3,592	0	3,592
Commission (see below)	102,404	209	102,614
Commission - Road & Bridge			310,001
Assessor			126,413
<b>Total</b>	<b>(84,724)</b>	<b>7,845</b>	<b>359,534</b>
<b>Total GR/LEST Only</b>	<b>(76,879)</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	506	0	506
PIO	14,967	0	14,967
Budget	29	0	29
Human Resources	182	0	182
Purchasing	8,807	0	8,807
Gen. Services	34	0	34
Pretrial	6,717	209	6,927
Med. Examiner	6,424	0	6,424
Info. Systems	29,797	0	29,797
OEM - Predisaster	234	0	234
County Admin	32	0	32
Building Ops	11,495	0	11,495
Resource Mgt	5,501	0	5,501
Mental Health	17,680	0	17,680
<b>Total</b>	<b>102,404</b>	<b>209</b>	<b>102,614</b>

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

Juv - Grants	(5,189)
PA - Victim Witness	(648)
PA - Title IV-D	28,011
Sheriff - HIDTA	2,764
OEM	17,608

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