

**Realized Vacancy in Excess of Budget**      **Period End: 4/1/2023**

(Red) indicates spending in excess of budgeted vacancy.

Officeholder	GR	LEST	Total**
Courts/Juvenile*	59,948	24,731	84,680
Auditor*	6,904	0	6,904
Collector	1,640	0	1,640
County Clerk	24,038	0	24,038
PA	88,215	127,105	215,321
Public Admin	10,560	0	10,560
Recorder	400	0	400
Sheriff	(390,823)	(133,054)	(523,877)
Treasurer	4,196	0	4,196
Commission (see below)	115,721	(43)	115,679
Commission - Road & Bridge			366,107
Assessor			145,513
<b>Total</b>	<b>(79,200)</b>	<b>18,740</b>	<b>451,159</b>
<b>Total GR/LEST Only</b>	<b>(60,460)</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	562	0	562
PIO	17,421	0	17,421
Budget	46	0	46
Human Resources	235	0	235
Purchasing	11,065	0	11,065
Gen. Services	38	0	38
Pretrial	8,175	(43)	8,132
Med. Examiner	6,925	0	6,925
Info. Systems	31,365	0	31,365
OEM - Predisaster	274	0	274
County Admin	(1,914)	0	(1,914)
Building Ops	14,795	0	14,795
Resource Mgt	6,674	0	6,674
Mental Health	20,061	0	20,061
<b>Total</b>	<b>115,721</b>	<b>(43)</b>	<b>115,679</b>

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

Juv - Grants	(6,112)
PA - Victim Witness	(605)
PA - Title IV-D	32,820
Sheriff - HIDTA	2,995
OEM	20,290

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