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|---------------------------------------------------------|------------------------------|
| Realized Vacancy in Excess of Budget | Period End: 1/21/2023 |
| (Red) indicates spending in excess of budgeted vacancy. | |

| Officeholder | GR | LEST | Total** |
|----------------------------|---------------|---------------|----------------|
| Courts/Juvenile* | 21,208 | 11,864 | 33,072 |
| Auditor* | 1,606 | 0 | 1,606 |
| Collector | 623 | 0 | 623 |
| County Clerk | 4,903 | 0 | 4,903 |
| PA | 29,960 | 27,592 | 57,552 |
| Public Admin | 2,690 | 0 | 2,690 |
| Recorder | 488 | 0 | 488 |
| Sheriff | (96,238) | (22,343) | (118,580) |
| Treasurer | 1,175 | 0 | 1,175 |
| Commission (see below) | 36,496 | 70 | 36,565 |
| Commission - Road & Bridge | | | 94,413 |
| Assessor | | | 37,803 |
| Total | 2,911 | 17,183 | 152,310 |
| Total GR/LEST Only | 20,094 | | |

* 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 | 280 | 0 | 280 |
| PIO | 5,256 | 0 | 5,256 |
| Budget | 10 | 0 | 10 |
| Human Resources | 29 | 0 | 29 |
| Purchasing | 1,788 | 0 | 1,788 |
| Gen. Services | 17 | 0 | 17 |
| Pretrial | 2,475 | 70 | 2,545 |
| Med. Examiner | 2,288 | 0 | 2,288 |
| Info. Systems | 12,083 | 0 | 12,083 |
| OEM - Predisaster | 78 | 0 | 78 |
| County Admin | 11 | 0 | 11 |
| Building Ops | 2,117 | 0 | 2,117 |
| Resource Mgt | 1,562 | 0 | 1,562 |
| Mental Health | 8,502 | 0 | 8,502 |
| Total | 36,496 | 70 | 36,565 |

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

| | |
|---------------------|---------|
| Juv - Grants | (1,793) |
| PA - Victim Witness | (801) |
| PA - Title IV-D | 9,282 |
| Sheriff - HIDTA | 291 |
| OEM | 9,403 |

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