

**Realized Vacancy
in Excess of Planned
Through Period Ending:
July 9, 2022**

Values in (red) indicate expenditures in excess of net planned spending, based on a period-by-period S&B budget.

Officeholder	GR I	GR II	LEST	Total**
Courts/Juvenile*	133,488	0	86,917	220,404
Auditor*	10,584	0	0	10,584
Collector	40,538	0	0	40,538
County Clerk	21,913	0	0	21,913
PA	198,712	162,023	110,466	471,201
Public Admin	31,665	0	0	31,665
Recorder	1,111	0	0	1,111
Sheriff	(565,439)	1,594,542	(428,161)	600,942
Treasurer	(832)	0	0	(832)
Commission (see below)	122,133	144,690	1,228	957,733
Assessor				71,310
Total	(6,127)	1,901,255	(229,550)	2,426,570
Total GRs/LEST Only	1,665,578			

*Planned spending includes off-book vacancy estimates for Courts, Juvenile, and the Auditor's Office.

**Total column includes amounts for the Road & Bridge and Assessor funds.

Commission Departments:	GR I	GR II	LEST	Total**
Commission	499	0	0	499
PIO	5,877	1,288	0	7,165
Budget	(481)	313	0	(168)
Human Resources	(2,756)	2,696	0	(60)
Purchasing	116	(403)	0	(287)
Gen. Services	(380)	0	0	(380)
Pretrial	23,992	21,382	1,228	46,603
Med. Examiner	(916)	0	0	(916)
Info. Systems	(814)	16,065	0	15,251
OEM	32,510	0	0	32,510
County Admin	1,999	0	0	1,999
Building Ops	28,114	39,407	0	67,520
Resource Mgt	34,373	31,651	0	66,024
Mental Health	0	32,291	0	32,291
Road & Bridge				689,682
Total	122,133	144,690	1,228	957,733

The following GR I departments do not contribute to vacancy savings, because spending reductions result in reduced grant reimbursements:

Grants - Juvenile	44,372	Juvenile Grants
Grants - PA	96,579	Victim Witness & Title IV-D
Grants - Sheriff	7,009	HIDTA