

**Realized Vacancy
in Excess of Planned
Through Period Ending:
July 23, 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*	143,069	0	94,808	237,877
Auditor*	15,165	0	0	15,165
Collector	46,345	0	0	46,345
County Clerk	33,175	0	0	33,175
PA	179,671	161,370	117,075	458,116
Public Admin	35,482	0	0	35,482
Recorder	1,081	0	0	1,081
Sheriff	(595,018)	1,676,323	(462,513)	618,792
Treasurer	(840)	0	0	(840)
Commission (see below)	123,726	151,205	1,219	1,020,478
Assessor				80,391
Total	(18,144)	1,988,897	(249,411)	2,546,062
Total GRs/LEST Only	1,721,343			

*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	5,835	1,253	0	7,088
Budget	(495)	306	0	(189)
Human Resources	(2,857)	2,876	0	19
Purchasing	102	(406)	0	(304)
Gen. Services	(395)	0	0	(395)
Pretrial	25,719	21,839	1,219	48,777
Med. Examiner	(1,195)	0	0	(1,195)
Info. Systems	(1,700)	16,736	0	15,036
OEM	34,885	0	0	34,885
County Admin	1,921	0	0	1,921
Building Ops	27,831	42,970	0	70,801
Resource Mgt	33,575	31,014	0	64,589
Mental Health	0	34,618	0	34,618
Road & Bridge				744,328
Total	123,726	151,205	1,219	1,020,478

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

Grants - Juvenile	48,324	Juvenile Grants
Grants - PA	101,302	Victim Witness & Title IV-D
Grants - Sheriff	7,606	HIDTA