

**Realized Vacancy
in Excess of Planned
Through Period Ending:
August 20, 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*	159,784	0	113,073	272,857
Auditor*	20,700	0	0	20,700
Collector	54,647	0	0	54,647
County Clerk	40,793	0	0	40,793
PA	200,983	182,482	136,678	520,143
Public Admin	38,886	0	0	38,886
Recorder	1,376	0	0	1,376
Sheriff	(643,415)	1,861,170	(521,538)	696,218
Treasurer	(1,496)	0	0	(1,496)
Commission (see below)	140,069	167,966	1,418	1,177,785
Assessor				96,220
Total	12,327	2,211,618	(270,369)	2,918,128
Total GRs/LEST Only	1,953,575			

*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	503	0	0	503
PIO	6,580	1,606	0	8,186
Budget	(639)	287	0	(352)
Human Resources	(3,424)	2,641	0	(784)
Purchasing	(13)	(410)	0	(422)
Gen. Services	(348)	0	0	(348)
Pretrial	28,817	23,190	1,418	53,425
Med. Examiner	813	0	0	813
Info. Systems	(3,023)	17,316	0	14,293
OEM	40,139	0	0	40,139
County Admin	2,133	0	0	2,133
Building Ops	31,642	51,645	0	83,287
Resource Mgt	36,888	31,229	0	68,117
Mental Health	0	40,461	0	40,461
Road & Bridge				868,332
Total	140,069	167,966	1,418	1,177,785

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

Grants - Juvenile	61,708	Juvenile Grants
Grants - PA	116,748	Victim Witness & Title IV-D
Grants - Sheriff	8,840	HIDTA