

**Realized Vacancy  
in Excess of Planned  
Through Period Ending:  
September 3, 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*	161,667	0	121,703	283,370
Auditor*	23,467	0	0	23,467
Collector	58,114	0	0	58,114
County Clerk	40,816	0	0	40,816
PA	215,586	193,540	145,282	554,409
Public Admin	43,017	0	0	43,017
Recorder	1,524	0	0	1,524
Sheriff	(677,659)	1,942,702	(555,260)	709,782
Treasurer	(1,824)	0	0	(1,824)
Commission (see below)	148,788	178,536	1,517	1,259,354
Assessor				104,680
<b>Total</b>	<b>13,495</b>	<b>2,314,778</b>	<b>(286,757)</b>	<b>3,076,709</b>
<b>Total GRs/LEST Only</b>	<b>2,041,516</b>			

\*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	506	0	0	506
PIO	6,952	1,389	0	8,341
Budget	(683)	278	0	(406)
Human Resources	(3,681)	2,523	0	(1,158)
Purchasing	(43)	(412)	0	(454)
Gen. Services	(325)	0	0	(325)
Pretrial	33,401	23,973	1,517	58,891
Med. Examiner	86	0	0	86
Info. Systems	(4,182)	20,226	0	16,044
OEM	42,413	0	0	42,413
County Admin	2,837	0	0	2,837
Building Ops	33,718	55,778	0	89,496
Resource Mgt	37,788	31,466	0	69,254
Mental Health	0	43,316	0	43,316
Road & Bridge				930,513
<b>Total</b>	<b>148,788</b>	<b>178,536</b>	<b>1,517</b>	<b>1,259,354</b>

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

Grants - Juvenile	68,196	Juvenile Grants
Grants - PA	122,997	Victim Witness & Title IV-D
Grants - Sheriff	9,458	HIDTA