

**Realized Vacancy
in Excess of Planned
Through Period Ending:
September 17, 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*	169,251	0	123,855	293,106
Auditor*	26,235	0	0	26,235
Collector	61,451	0	0	61,451
County Clerk	41,706	0	0	41,706
PA	229,308	204,680	152,699	586,687
Public Admin	47,148	0	0	47,148
Recorder	1,672	0	0	1,672
Sheriff	(707,358)	2,027,076	(595,124)	724,594
Treasurer	(2,170)	0	0	(2,170)
Commission (see below)	133,879	186,759	1,617	322,255
Commission - Road & Bridge				991,738
Assessor				104,210
Total	1,121	2,418,515	(316,954)	3,198,631
Total GRs/LEST Only		2,102,683		

*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 - GR/LEST Depts:	GR I	GR II	LEST	Total
Commission	508	0	0	508
PIO	7,324	1,532	0	8,857
Budget	(783)	268	0	(514)
Human Resources	(3,991)	2,400	0	(1,591)
Purchasing	82	(414)	0	(331)
Gen. Services	(302)	0	0	(302)
Pretrial	37,984	24,931	1,617	64,532
Med. Examiner	590	0	0	590
Info. Systems	(2,641)	20,621	0	17,980
OEM - Predisaster	18,460	0	0	18,460
County Admin	2,952	0	0	2,952
Building Ops	36,332	58,937	0	95,269
Resource Mgt	37,362	32,196	0	69,558
Mental Health	0	46,288	0	46,288
Total	133,879	186,759	1,617	322,255

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

Grants - Juvenile	264,830	Juvenile Grants
Grants - PA	129,247	Victim Witness & Title IV-D
Grants - Sheriff	10,075	HIDTA
OEM	26,228	OEM