

**Realized Vacancy
in Excess of Planned
Through Period Ending:
October 29, 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*	203,068	0	152,032	355,100
Auditor*	34,520	0	0	34,520
Collector	70,854	0	0	70,854
County Clerk	60,805	0	0	60,805
PA	278,826	229,234	179,759	687,819
Public Admin	53,926	0	0	53,926
Recorder	2,115	0	0	2,115
Sheriff	(805,485)	2,228,619	(667,832)	755,302
Treasurer	(3,276)	0	0	(3,276)
Commission (see below)	160,163	215,491	1,915	377,568
Commission - Road & Bridge				1,177,727
Assessor				133,225
Total	55,515	2,673,344	(334,126)	3,705,685
Total GRs/LEST Only	2,394,733			

* 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	515	0	0	515
PIO	8,387	8,905	0	17,292
Budget	(971)	240	0	(731)
Human Resources	(4,814)	2,052	0	(2,762)
Purchasing	1,301	(420)	0	881
Gen. Services	(232)	0	0	(232)
Pretrial	49,176	25,810	1,915	76,901
Med. Examiner	3,152	0	0	3,152
Info. Systems	5,637	21,797	0	27,433
OEM - Predisaster	19,612	0	0	19,612
County Admin	3,105	0	0	3,105
Building Ops	40,407	71,256	0	111,664
Resource Mgt	34,888	31,341	0	66,230
Mental Health	0	54,508	0	54,508
Total	160,163	215,491	1,915	377,568

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

Grants - Juvenile	81,545	Juvenile Grants
Grants - PA	147,107	Victim Witness & Title IV-D
Grants - Sheriff	11,926	HIDTA
OEM	31,880	OEM

Note: The figures in this report do not take into account any non-personnel expenditures which have been funded through vacancy savings.