

**Realized Vacancy  
in Excess of Planned  
Through Period Ending:  
November 12, 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*	213,470	0	161,733	375,203
Auditor*	37,287	0	0	37,287
Collector	73,681	0	0	73,681
County Clerk	75,756	0	0	75,756
PA	299,658	240,857	187,266	727,782
Public Admin	56,185	0	0	56,185
Recorder	2,262	0	0	2,262
Sheriff	(825,386)	2,297,941	(689,662)	782,894
Treasurer	(3,604)	0	0	(3,604)
Commission (see below)	167,226	223,336	2,014	392,576
Commission - Road & Bridge				1,242,654
Assessor				143,219
<b>Total</b>	96,536	2,762,134	(338,648)	3,905,895
<b>Total GRs/LEST Only</b>	<b>2,520,022</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 - GR/LEST Depts:	GR I	GR II	LEST	Total
Commission	517	0	0	517
PIO	8,705	11,362	0	20,067
Budget	(1,070)	231	0	(840)
Human Resources	(5,125)	1,930	0	(3,195)
Purchasing	1,216	(422)	0	794
Gen. Services	(209)	0	0	(209)
Pretrial	52,054	26,103	2,014	80,172
Med. Examiner	2,604	0	0	2,604
Info. Systems	9,291	22,189	0	31,479
OEM - Predisaster	19,996	0	0	19,996
County Admin	3,221	0	0	3,221
Building Ops	41,586	73,391	0	114,977
Resource Mgt	34,439	31,073	0	65,512
Mental Health	0	57,479	0	57,479
<b>Total</b>	<b>167,226</b>	<b>223,336</b>	<b>2,014</b>	<b>392,576</b>

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

Grants - Juvenile	82,862	Juvenile Grants
Grants - PA	153,034	Victim Witness & Title IV-D
Grants - Sheriff	12,544	HIDTA
OEM	33,771	OEM

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