

**Realized Vacancy
in Excess of Planned
Through Period Ending:
June 25, 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*	124,471	0	86,668	211,139
Auditor*	7,984	0	0	7,984
Collector	36,546	0	0	36,546
County Clerk	21,632	0	0	21,632
PA	185,317	150,983	97,705	434,005
Public Admin	30,013	0	0	30,013
Recorder	(1,220)	0	0	(1,220)
Sheriff	(541,855)	1,435,524	(406,626)	487,043
Treasurer	(2,736)	0	0	(2,736)
Commission (see below)	106,748	128,760	1,129	863,656
Assessor				71,868
Total	(33,099)	1,715,268	(221,125)	2,159,932
Total GRs/LEST Only	1,461,044			

*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	(6,088)	0	0	(6,088)
PIO	5,505	1,505	0	7,010
Budget	(382)	322	0	(59)
Human Resources	(2,447)	2,702	0	255
Purchasing	201	(401)	0	(200)
Gen. Services	(404)	0	0	(404)
Pretrial	21,865	19,001	1,129	41,995
Med. Examiner	69	0	0	69
Info. Systems	(676)	14,687	0	14,011
OEM	29,675	0	0	29,675
County Admin	1,675	0	0	1,675
Building Ops	25,090	32,056	0	57,147
Resource Mgt	32,664	29,384	0	62,048
Mental Health	0	29,503	0	29,503
Road & Bridge				627,019
Total	106,748	128,760	1,129	863,656

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

Grants - Juvenile	38,598	Juvenile Grants
Grants - PA	89,125	Victim Witness & Title IV-D
Grants - Sheriff	6,392	HIDTA