

**Realized Vacancy
in Excess of Planned
Through Period Ending:
November 26, 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*	225,174	0	167,960	393,134
Auditor*	40,054	0	0	40,054
Collector	76,331	0	0	76,331
County Clerk	76,258	0	0	76,258
PA	312,736	254,082	201,063	767,881
Public Admin	58,057	0	0	58,057
Recorder	2,410	0	0	2,410
Sheriff	(836,445)	2,375,796	(708,681)	830,670
Treasurer	(3,932)	0	0	(3,932)
Commission (see below)	173,997	232,538	2,114	408,648
Commission - Road & Bridge				1,308,232
Assessor				153,326
Total	124,641	2,862,415	(337,545)	4,111,070
Total GRs/LEST Only	2,649,512			

* 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	519	0	0	519
PIO	9,077	13,820	0	22,897
Budget	(1,115)	221	0	(894)
Human Resources	(5,381)	1,825	0	(3,556)
Purchasing	1,186	(424)	0	762
Gen. Services	(185)	0	0	(185)
Pretrial	54,933	26,397	2,114	83,443
Med. Examiner	3,471	0	0	3,471
Info. Systems	10,794	22,581	0	33,375
OEM - Predisaster	20,380	0	0	20,380
County Admin	3,377	0	0	3,377
Building Ops	43,137	76,900	0	120,038
Resource Mgt	33,805	30,785	0	64,590
Mental Health	0	60,432	0	60,432
Total	173,997	232,538	2,114	408,648

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

Grants - Juvenile	84,149	Juvenile Grants
Grants - PA	158,823	Victim Witness & Title IV-D
Grants - Sheriff	13,161	HIDTA
OEM	36,196	OEM

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