

**Realized Vacancy
in Excess of Planned
Through Period Ending:
December 24, 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*	262,049	0	192,089	454,138
Auditor*	45,028	0	0	45,028
Collector	77,880	0	0	77,880
County Clerk	77,390	0	0	77,390
PA	332,758	270,982	226,650	830,390
Public Admin	61,384	0	0	61,384
Recorder	2,531	0	0	2,531
Sheriff	(881,558)	2,435,769	(748,712)	805,499
Treasurer	(4,268)	0	0	(4,268)
Commission (see below)	187,719	248,233	2,270	438,221
Commission - Road & Bridge				1,423,006
Assessor				163,311
Total	160,914	2,954,984	(327,704)	4,374,512
Total GRs/LEST Only	2,788,194			

* 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	522	0	0	522
PIO	9,353	18,306	0	27,659
Budget	(1,228)	205	0	(1,023)
Human Resources	(5,793)	1,783	0	(4,010)
Purchasing	1,297	(429)	0	869
Gen. Services	(102)	0	0	(102)
Pretrial	59,893	26,976	2,270	89,138
Med. Examiner	2,931	0	0	2,931
Info. Systems	17,374	23,125	0	40,500
OEM - Predisaster	20,937	0	0	20,937
County Admin	3,630	0	0	3,630
Building Ops	43,071	81,950	0	125,021
Resource Mgt	35,835	30,385	0	66,219
Mental Health	0	65,932	0	65,932
Total	187,719	248,233	2,270	438,221

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

Grants - Juvenile	85,051	Juvenile Grants
Grants - PA	169,732	Victim Witness & Title IV-D
Grants - Sheriff	14,039	HIDTA
OEM	44,245	OEM

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