

**Realized Vacancy
in Excess of Planned
Through Period Ending:
May 28, 2022**

Values in (red) indicate personnel 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*	111,140	0	66,529	177,669
Auditor*	3,701	0	0	3,701
Collector	28,721	0	0	28,721
County Clerk	20,717	0	0	20,717
PA	162,691	131,651	75,615	369,957
Public Admin	27,821	0	0	27,821
Recorder	(607)	0	0	(607)
Sheriff	(448,539)	1,220,926	(337,482)	434,905
Treasurer	(1,871)	0	0	(1,871)
Commission (see below)	96,290	111,110	1,102	747,830
Assessor				62,569
Total	65	1,463,686	(194,236)	1,871,414

*Planned spending includes off-book vacancy estimates for Courts, Juvenile, and the Auditor's Office.

**Total column includes amounts for Road & Bridge and/or Assessor funds.

Commission Departments:	GR I	GR II	LEST	Total**
Commission	(4,841)	0	0	(4,841)
PIO	4,861	1,705	0	6,567
Budget	(110)	439	0	329
Human Resources	(1,731)	2,929	0	1,198
Purchasing	360	(390)	0	(30)
Gen. Services	(28)	0	0	(28)
Pretrial	18,167	14,442	1,102	33,710
Med. Examiner	1,487	0	0	1,487
Info. Systems	3,124	14,782	0	17,906
OEM	24,454	0	0	24,454
County Admin	1,623	0	0	1,623
Building Ops	20,962	24,810	0	45,772
Resource Mgt	27,961	27,336	0	55,297
Mental Health	0	25,056	0	25,056
Road & Bridge				539,330
Total	96,290	111,110	1,102	747,830

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

Grants - Juvenile	26,876	Juvenile Grants
Grants - PA	73,849	Victim Witness and Title IV-D
Grants - Sheriff	5,249	HIDTA