

**Realized Vacancy
in Excess of Planned
Through Period Ending:
June 11, 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*	122,777	0	77,387	200,164
Auditor*	6,165	0	0	6,165
Collector	33,217	0	0	33,217
County Clerk	21,662	0	0	21,662
PA	176,577	142,212	86,507	405,296
Public Admin	29,386	0	0	29,386
Recorder	(662)	0	0	(662)
Sheriff	(499,695)	1,321,972	(373,312)	448,965
Treasurer	(2,039)	0	0	(2,039)
Commission (see below)	104,660	121,047	1,202	806,361
Assessor				66,308
Total	(7,952)	1,585,231	(208,216)	2,014,823
Total GRs/LEST Only	1,369,063			

*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	(5,281)	0	0	(5,281)
PIO	5,209	1,799	0	7,008
Budget	(172)	449	0	277
Human Resources	(1,974)	2,919	0	945
Purchasing	476	(394)	0	82
Gen. Services	(36)	0	0	(36)
Pretrial	20,140	16,788	1,202	38,130
Med. Examiner	31	0	0	31
Info. Systems	2,029	14,943	0	16,972
OEM	27,855	0	0	27,855
County Admin	1,727	0	0	1,727
Building Ops	23,419	28,617	0	52,036
Resource Mgt	31,237	28,659	0	59,896
Mental Health	0	27,267	0	27,267
Road & Bridge				579,452
Total	104,660	121,047	1,202	806,361

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

Grants - Juvenile	33,187	Juvenile Grants
Grants - PA	82,385	Victim Witness and Title IV-D
Grants - Sheriff	5,847	HIDTA