

**Realized Vacancy  
in Excess of Planned  
Through Period Ending:  
April 16, 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*	78,707	0	43,882	122,589
Auditor*	6,099	0	0	6,099
Collector	23,952	0	0	23,952
County Clerk	12,743	0	0	12,743
PA	125,764	97,796	46,054	269,613
Public Admin	22,425	0	0	22,425
Recorder	(441)	0	0	(441)
Sheriff	(350,818)	909,897	(289,413)	269,666
Treasurer	(1,367)	0	0	(1,367)
Commission (see below)	69,744	49,636	801	369,958
Assessor				34,622
<b>Total</b>	<b>(13,191)</b>	<b>1,057,328</b>	<b>(198,676)</b>	<b>1,129,860</b>

\*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	(3,521)	0	0	(3,521)
PIO	3,817	1,425	0	5,242
Budget	(33)	409	0	377
Human Resources	(1,109)	2,715	0	1,606
Purchasing	425	(375)	0	49
Gen. Services	(5)	0	0	(5)
Pretrial	14,208	7,406	801	22,416
Med. Examiner	3,921	0	0	3,921
Info. Systems	(1,444)	14,300	0	12,856
OEM	11,254	0	0	11,254
County Admin	1,228	0	0	1,228
Building Ops	16,540	6,419	0	22,960
Resource Mgt	24,461	0	0	24,461
Mental Health	0	17,336	0	17,336
Road & Bridge				249,777
<b>Total</b>	<b>69,744</b>	<b>49,636</b>	<b>801</b>	<b>369,958</b>

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

Grants - Juvenile	19,622	Juvenile Grants
Grants - PA	45,811	Victim Witness and Title IV-D
Grants - Sheriff	3,647	HIDTA