

**Realized Vacancy
in Excess of Planned
Through Period Ending:
April 30, 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*	93,624	0	50,396	144,020
Auditor*	5,842	0	0	5,842
Collector	25,209	0	0	25,209
County Clerk	13,995	0	0	13,995
PA	142,622	109,691	53,760	306,073
Public Admin	24,341	0	0	24,341
Recorder	(496)	0	0	(496)
Sheriff	(382,686)	1,003,545	(293,649)	327,210
Treasurer	(1,535)	0	0	(1,535)
Commission (see below)	72,944	81,154	901	582,105
Assessor				57,439
Total	(6,141)	1,194,391	(188,592)	1,484,202

*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	(3,961)	0	0	(3,961)
PIO	4,165	1,519	0	5,684
Budget	(40)	419	0	379
Human Resources	(1,298)	2,818	0	1,520
Purchasing	421	(380)	0	41
Gen. Services	(12)	0	0	(12)
Pretrial	16,181	9,753	901	26,835
Med. Examiner	2,632	0	0	2,632
Info. Systems	(250)	14,460	0	14,211
OEM	15,654	0	0	15,654
County Admin	1,373	0	0	1,373
Building Ops	14,196	10,228	0	24,424
Resource Mgt	23,882	22,406	0	46,289
Mental Health	0	19,931	0	19,931
Road & Bridge				427,105
Total	72,944	81,154	901	582,105

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

Grants - Juvenile	21,834	Juvenile Grants
Grants - PA	54,326	Victim Witness and Title IV-D
Grants - Sheriff	4,053	HIDTA