

General Fund Payroll Savings

Department Number	Department Name	Adopted Budget Payroll Cost	Adopted or Amended General Order	Increase (Decrease)	Estimate 1 pp from General Order	Estimate Year End Cost	YTD General Ledger Payroll Balance	Net Savings (Shortage)
1001-1010	Commissioners Court	228,412	230,370	1,958	8,860	145,304	149,061	3,757
1001-1020	County Judge	433,322	433,322	0	16,666	273,322	269,993	(3,329)
1001-1030	Commissioner Pct 1	206,118	206,118	0	7,928	130,019	133,780	3,761
1001-1040	Commissioner Pct 2	207,869	208,583	714	8,022	131,561	145,952	14,391
1001-1050	Commissioner Pct 3	208,038	208,038	0	8,001	131,216	140,251	9,035
1001-1060	Commissioner Pct 4	170,680	170,680	0	6,565	107,666	106,305	(1,361)
1001-1080	Civil Legal Division	566,230	565,725	(505)	21,759	356,848	386,346	29,498
1001-1100	Building Maintenance	1,519,217	1,519,417	200	58,439	958,400	978,477	20,077
1001-1110	Election Administration	246,603	246,603	0	9,485	155,554	153,785	(1,769)
1001-1120	Vehicle Maintenance	618,811	618,811	0	23,800	390,320	419,944	29,624
1001-1180	Risk Management	439,681	444,198	4,517	17,085	280,194	281,996	1,802
1001-1230	Human Resources	389,130	389,130	0	14,967	245,459	242,454	(3,005)
1001-1250	County Treasurer	521,747	501,933	(19,814)	19,305	316,602	310,107	(6,495)
1001-1260	County Auditor	1,411,033	1,411,033	0	54,271	890,044	934,962	44,918
1001-1270	Judicial Collections	196,605	207,639	11,034	7,986	130,970	128,263	(2,707)
1001-1280	Information Technology	871,290	871,290	0	33,511	549,580	543,631	(5,949)
1001-1300	Public Information Office	135,607	135,607	0	5,216	85,542	84,498	(1,044)
1001-1310	Purchasing	666,421	670,272	3,851	25,780	422,792	425,997	3,205
1001-1320	Tax Assessor Collector	2,026,191	2,000,408	(25,783)	76,939	1,261,800	1,355,706	93,906
1001-1370	Environmnetal & Gaming Enforcement	105,498	105,498	0	4,058	66,551	86,729	20,178
1001-1380	Business Department	461,770	457,757	(4,013)	17,606	288,738	288,713	(25)
1001-2010	49th District Court	429,331	429,331	0	16,513	270,813	269,328	(1,485)
1001-2020	111th District Court	493,638	493,638	0	18,986	311,370	308,236	(3,134)
1001-2030	341st District Court	426,815	424,640	(2,175)	16,332	267,845	273,867	6,022
1001-2040	406th District Court	492,106	475,322	(16,784)	18,282	299,825	294,942	(4,883)
1001-2060	County Court at Law #1	566,256	566,256	0	21,779	357,176	352,812	(4,364)
1001-2070	County Court at Law #2	533,747	533,747	0	20,529	336,676	334,026	(2,650)
1001-2140	JP Pct 1 PI1 Liendo	379,979	378,476	(1,503)	14,557	238,735	249,643	10,908
1001-2150	JP Pct 1 PI2 Liendo	379,935	379,935	0	14,613	239,653	236,728	(2,925)
1001-2160	JP Pct2 PH1 R Quintana	538,498	541,819	3,321	20,839	341,760	337,545	(4,215)
1001-2170	JP Pct3 S Johnson	239,705	239,705	0	9,219	151,192	148,478	(2,714)
1001-2180	JP Pct 4 Salinas	626,114	623,904	(2,210)	23,996	393,534	402,125	8,591
1001-2190	JP Pct 2 PI 2 Dominguez	506,415	503,135	(3,280)	19,351	317,356	322,753	5,397
1001-2230	Judicial General District Courts	151,895	151,895	0	5,842	95,809	113,868	18,059
1001-2250	Judicial General County Courts at Law	142,996	142,996	0	5,500	90,200	98,760	8,560
1001-2260	District Attorney	4,766,494	4,756,156	(10,338)	182,929	3,000,036	3,091,942	91,906
1001-2270	County Attorney	1,703,414	1,703,414	0	65,516	1,074,462	1,100,853	26,391
1001-2280	Public Defender	2,326,232	2,320,690	(5,542)	89,257	1,463,815	1,507,079	43,264
1001-2290	District Clerk	1,748,103	1,744,072	(4,031)	67,080	1,100,112	1,118,902	18,790
1001-2300	District Clerk Central Jury	144,574	144,574	0	5,561	91,200	90,078	(1,122)
1001-2310	County Clerk	795,523	786,418	(9,105)	30,247	496,051	516,925	20,874
1001-2320	Law Library	57,845	57,845	0	2,225	36,490	36,053	(437)
1001-2330	Bail Bond Board	37,540	37,540	0	1,444	23,682	23,389	(293)
1001-2390	Pre-Trial Services	390,057	387,161	(2,896)	14,891	244,212	256,689	12,477
1001-2450	Juvenile Probation	2,636,366	2,617,622	(18,744)	100,678	1,651,119	1,726,021	74,902
1001-3010	Sheriff's Bargaining Unit Patrol Division	4,373,037	4,373,037	0	168,194	2,758,382	2,800,145	41,763
1001-3030	Sheriff's Administration Non-Bargaining Unit	407,206	407,206	0	15,662	256,857	289,773	32,916
1001-3050	Mental Health Unit	548,475	548,475	0	21,095	345,958	340,914	(5,044)
1001-3070	Mirando City Sheriff's Sub-Station	248,622	248,622	0	9,562	156,817	154,913	(1,904)
1001-3100	Medical Examiner	569,185	570,060	875	21,925	359,570	383,820	24,250
1001-3120	Emergency Management	46,552	46,552	0	1,790	29,356	30,343	987
1001-3140	Fire Suppression and EMS Services	253,572	253,572	0	9,753	159,949	157,159	(2,790)
1001-3150	Constable Pct 1	1,033,436	1,039,934	6,498	39,997	655,951	662,621	6,670
1001-3160	Constable Pct 3	352,762	355,771	3,009	13,683	224,401	226,655	2,254
1001-3170	Constable Pct 4	791,089	795,095	4,006	30,581	501,528	495,368	(6,160)
1001-3180	Constable Pct 2	695,436	696,006	570	26,769	439,012	443,581	4,569
1001-3190	Justice Center Security	605,319	605,319	0	23,282	381,825	372,018	(9,807)
1001-4070	Sheriff's Bargaining Unit Jail Division	9,093,131	9,082,926	(10,205)	349,343	5,729,225	5,829,856	100,631
1001-4080	Sheriff's Non-Bargaining Unit Jail Division	1,098,990	1,097,384	(1,606)	42,207	692,195	684,382	(7,813)
1001-5040	Indigent Services Program	721,868	721,868	0	27,764	455,330	449,425	(5,905)
1001-5410	Veteran's Service Office	172,890	169,042	(3,848)	6,502	106,633	110,971	4,338
1001-6010	Economic Development	305,679	301,498	(4,181)	11,596	190,174	204,033	13,859
1001-6050	Parks and Grounds	335,340	335,340	0	12,898	211,527	212,460	933
1001-6160	Ernesto J. Salinas Community Center	95,958	95,958	0	3,691	60,532	60,465	(67)
1001-6170	El Cenizo Community Center	94,003	94,003	0	3,616	59,302	62,103	2,801
1001-6190	Larga Vista Community Center	104,681	104,681	0	4,026	66,026	65,230	(796)
1001-6200	Fred and Anita Bruni Community Center	143,678	143,678	0	5,526	90,626	98,124	7,498

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1001-6210	Rio Bravo Community Center	105,963	105,963	0	4,076	66,846	70,563	3,717
1001-6240	Bruni Community Center	104,494	104,494	0	4,019	65,912	65,106	(806)
1001-6290	Fernando A. Salinas Community Center	122,179	122,179	0	4,699	77,064	76,159	(905)
1001-6300	Santa Teresita Community Center	120,389	119,357	(1,032)	4,591	75,292	79,075	3,783
1001-6310	La Presa Community Center	106,765	106,765	0	4,106	67,338	66,552	(786)
1001-6320	Rio Bravo Activity Center	67,684	71,173	3,489	2,737	44,887	45,955	1,068
1001-6330	Carlos Aguilar Activity Center	68,553	68,553	0	2,637	43,247	50,064	6,817
1001-6340	Mirando City Activity/Learning Center	28,920	27,178	(1,742)	1,045	17,138	19,898	2,760
1001-6350	Ladrillito Activity Center	95,939	95,939	0	3,690	60,516	58,589	(1,927)
1001-7130	Extension Agent	138,021	138,021	0	5,309	87,068	103,055	15,987
Totals		\$ 55,193,667	55,088,375	(105,292)	2,118,786	34,748,089	35,547,370	\$ 724,376

Figures are based as of last posted payroll: February 21, 2020

Remaining pay periods: **16.4**

*Juvenile Probation (1001-2450) savings not calculated.

Note: Data Require to be Verified