

## General Fund Payroll Savings

Department Number	Department Name	Net Savings (Shortage)
1001-1030	Commissioner Pct 1	582
1001-1040	Commissioner Pct 2	9,685
1001-1050	Commissioner Pct 3	6,850
1001-1100	Building Maintenance	7,749
1001-1120	Vehicle Maintenance	27,847
1001-1180	Risk Management	259
1001-1230	Human Resources	(3,516)
1001-1250	County Treasurer	4,497
1001-1280	Information Technology	9,409
1001-1310	Purchasing	262
1001-1320	Tax Assessor Collector	81,853
1001-1370	Environmnetal & Gaming Enforcement	51,063
1001-1380	Business Department	11,361
1001-2010	49th District Court	307
1001-2020	111th District Court	1,646
1001-2030	341st District Court	579
1001-2040	406th District Court	(2,949)
1001-2070	County Court at Law #2	(229)
1001-2140	JP Pct 1 PI1 Liendo	14,367
1001-2150	JP Pct 1 PI2 Liendo	(6,288)
1001-2160	JP Pct2 PI1 R Quintana	(9,062)
1001-2170	JP Pct3 S Johnson	(111)
1001-2180	JP Pct 4 Salinas	10,490
1001-2190	JP Pct 2 PI 2 Dominguez	13,116
1001-2230	Judicial General District Courts	18,555
1001-2250	Judicial General County Courts at Law	(2,082)
1001-2260	District Attorney	27,945
1001-2270	County Attorney	15,864
1001-2280	Public Defender	997
1001-2290	District Clerk	15,418
1001-2300	District Clerk Central Jury	10,383
1001-2310	County Clerk	26,149
1001-2390	Pre-Trial Services	1,069
1001-3010	Sheriff's Bargaining Unit Patrol Division	24,751
1001-3030	Sheriff's Administration Non-Bargaining Unit	1,517
1001-3050	Mental Health Unit	25,765
1001-3100	Medical Examiner	42,519
1001-3120	Emergency Management	201
1001-3150	Constable Pct 1	9,131
1001-3160	Constable Pct 3	7,483

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Department Number	Department Name	Net Savings (Shortage)
1001-3170	Constable Pct 4	1,541
1001-3180	Constable Pct 2	5,653
1001-3190	Justice Center Security	8,947
1001-4070	Sheriff's Bargaining Unit Jail Division	113,637
1001-4080	Sheriff's Non-Bargaining Unit Jail Division	3,723
1001-5040	Indigent Services Program	14,381
1001-5410	Veteran's Service Office	(135)
1001-6010	Economic Development	2,728
1001-6050	Parks and Grounds	8,036
1001-6160	Ernesto J. Salinas Community Center	853
1001-6170	El Cenizo Community Center	2,292
1001-6190	Larga Vista Community Center	518
1001-6200	Fred and Anita Bruni Community Center	1,032
1001-6210	Rio Bravo Community Center	3,309
1001-6240	Bruni Community Center	4,725
1001-6320	Rio Bravo Activity Center	951
1001-6330	Carlos Aguilar Activity Center	1,427
1001-6340	Mirando City Activity/Learning Center	4,287
1001-7130	Extension Agent	(407)
<b>Totals</b>		<b>\$ 632,930</b>

Estimated figures are based as of last posted payroll: April 2, 2021

Remaining pay periods: **13.5**

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

Note: Data is estimates only per amended payroll budgets.