

General Fund Payroll Savings

Department Number	Department Name	Adopted Budget Payroll Cost	Amended General Orders	Wage Reserve Increase (Decrease)	Savings Only
1001-1030	Commissioner Pct 1	219,073	219,073	0	7,646
1001-1100	Building Maintenance	1,614,129	1,614,129	0	9,792
1001-1120	Vehicle Maintenance	631,327	627,158	(4,169)	41,930
1001-1180	Risk Management	454,138	448,801	(5,337)	11,534
1001-1230	Human Resources	395,133	395,133	0	1,298
1001-1250	County Treasurer	516,216	516,216	0	12,831
1001-1300	Public Information Office	181,282	181,282	0	4,780
1001-1310	Purchasing	690,062	690,062	0	1,645
1001-1320	Tax Assessor Collector	1,989,966	1,956,619	(33,348)	78,521
1001-1380	Business Department	472,189	472,189	0	17,035
1001-2010	49th District Court	480,462	480,462	0	13,764
1001-2030	341st District Court	453,125	453,125	0	29,524
1001-2070	County Court at Law #2	587,653	587,653	0	305
1001-2140	JP Pct 1 Pl1 Liendo	427,602	427,769	167	1,216
1001-2160	JP Pct2 Pl1 R Quintana	555,535	555,535	0	1,587
1001-2170	JP Pct3 S Johnson	260,583	260,583	0	1,113
1001-2180	JP Pct 4 Salinas	636,006	636,006	0	13,488
1001-2190	JP Pct 2 Pl 2 Dominguez	526,906	526,449	(457)	16,961
1001-2230	Judicial General District Courts	293,685	293,685	0	29,708
1001-2250	Judicial General County Courts at Law	273,930	273,930	0	3,666
1001-2260	District Attorney	4,911,421	4,909,318	(2,103)	26,299
1001-2270	County Attorney	1,738,198	1,738,198	0	34,744
1001-2280	Public Defender	2,416,962	2,385,632	(31,330)	60,389
1001-2290	District Clerk	1,739,625	1,730,867	(8,758)	27,033
1001-2310	County Clerk	781,141	781,141	0	12,056
1001-3010	Sheriff's Bargaining Unit Patrol Division	5,127,170	5,127,170	0	94,094
1001-3030	Sheriff's Administration Non-Bargaining Unit	429,887	429,887	0	498
1001-3050	Mental Health Unit	665,610	665,610	0	5,381
1001-3100	Medical Examiner	848,312	848,312	0	76,033
1001-3120	Emergency Management	136,679	136,679	0	175
1001-3140	Fire Suppression and EMS Services	310,958	310,958	0	14,226
1001-3150	Constable Pct 1	1,058,549	1,058,549	0	3,635
1001-3160	Constable Pct 3	493,100	493,100	0	21,484
1001-3170	Constable Pct 4	797,155	797,155	0	4,981
1001-3180	Constable Pct 2	710,626	712,028	1,402	160
1001-3190	Justice Center Security	690,887	690,887	0	7,568
1001-4070	Sheriff's Bargaining Unit Jail Division	10,151,513	10,122,500	(29,013)	195,063
1001-4080	Sheriff's Non-Bargaining Unit Jail Division	1,165,739	1,165,739	0	24,454
1001-5040	Public Health Services,Administration	625,033	624,319	(714)	2,695
1001-5040-004	Public Health Services,Immunizations	321,552	321,552	0	27,093
1001-5410	Veteran's Service Office	173,951	173,951	0	5,247
1001-6010	Economic Development	305,725	305,725	0	3,894
1001-6050	Parks and Grounds	341,890	336,632	(5,258)	11,566
1001-6200	Fred and Anita Bruni Community Center	154,763	154,763	0	3,140
1001-6210	Rio Bravo Community Center	108,429	108,429	0	638

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1001-6300	Santa Teresita Community Center	127,327	127,327	0	8,223
1001-6330	Carlos Aguilar Activity Center	74,625	74,625	0	255
1001-7130	Extension Agent	141,671	141,671	0	6,368
Totals		\$ 59,454,369	59,326,454	(127,915)	\$ 975,736

Estimated figures are based as of last posted payroll: January 21, 2022

Remaining pay periods: **18.6**

*Juvenile Probation (1001-2450) savings excluded.

Note: Data is estimates only per amended payroll budgets.