

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	218,690	(383)	5,665
1001-1080	Civil Legal Division	526,218	526,218	0	1,342
1001-1100	Building Maintenance	1,614,129	1,615,383	1,254	927
1001-1120	Vehicle Maintenance	631,327	627,158	(4,169)	34,083
1001-1180	Risk Management	454,138	450,256	(3,882)	9,847
1001-1230	Human Resources	395,133	392,923	(2,210)	1,960
1001-1250	County Treasurer	516,216	513,393	(2,823)	4,372
1001-1260	County Auditor	1,431,658	1,431,658	0	3,315
1001-1270	Judicial Collections	218,990	220,596	1,606	702
1001-1300	Public Information Office	181,282	185,133	3,851	988
1001-1320	Tax Assessor Collector	1,989,966	1,959,746	(30,220)	50,846
1001-1380	Business Department	472,189	473,574	1,385	13,777
1001-2010	49th District Court	480,462	480,462	0	15,864
1001-2030	341st District Court	453,125	453,125	0	24,040
1001-2040	406th District Court	501,881	497,065	(4,816)	17,079
1001-2070	County Court at Law #2	587,653	587,653	0	164
1001-2150	JP Pct 1 Pl2 Liendo	384,798	385,896	1,098	269
1001-2160	JP Pct2 Pl1 R Quintana	555,535	553,325	(2,210)	3,871
1001-2170	JP Pct3 S Johnson	260,583	258,373	(2,210)	1,903
1001-2180	JP Pct 4 Salinas	636,006	637,461	1,455	10,534
1001-2190	JP Pct 2 PI 2 Dominguez	526,906	526,449	(457)	13,568
1001-2260	District Attorney	4,911,421	4,891,456	(19,965)	35,167
1001-2270	County Attorney	1,738,198	1,733,229	(4,969)	30,154
1001-2280	Public Defender	2,416,962	2,375,543	(41,419)	40,727
1001-2290	District Clerk	1,739,625	1,721,321	(18,304)	8,055
1001-2300	District Clerk Central Jury	128,559	130,087	1,528	566
1001-2310	County Clerk	781,141	782,842	1,701	8,162
1001-3010	Sheriff's Bargaining Unit Patrol Division	5,127,170	5,106,438	(20,732)	75,085
1001-3030	Sheriff's Administration Non-Bargaining Unit	429,887	429,887	0	1,029
1001-3050	Mental Health Unit	665,610	665,610	0	13,316
1001-3140	Fire Suppression and EMS Services	310,958	310,958	0	11,521
1001-3150	Constable Pct 1	1,058,549	1,063,393	4,844	10,354
1001-3160	Constable Pct 3	493,100	494,955	1,855	4,591
1001-3170	Constable Pct 4	797,155	793,909	(3,246)	10,242
1001-3180	Constable Pct 2	710,626	710,643	17	4,544
1001-3190	Justice Center Security	690,887	690,887	0	1,655
1001-4070	Sheriff's Bargaining Unit Jail Division	10,151,513	10,080,165	(71,348)	119,584
1001-4080	Sheriff's Non-Bargaining Unit Jail Division	1,165,739	1,165,319	(420)	7,782
1001-5040	Public Health Services,Administration	625,033	610,424	(14,609)	1,531
1001-5040-004	Public Health Services,Immunizations	321,552	332,999	11,447	2,405
1001-5410	Veteran's Service Office	173,951	173,233	(718)	5,291
1001-6010	Economic Development	305,725	308,860	3,135	308
1001-6050	Parks and Grounds	341,890	336,632	(5,258)	10,345
1001-6200	Fred and Anita Bruni Community Center	154,763	154,763	0	2,068
1001-6210	Rio Bravo Community Center	108,429	109,474	1,045	1,685

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1001-6240	Bruni Community Center	110,748	110,408	(340)	2,032
1001-6300	Santa Teresita Community Center	127,327	127,327	0	10,140
1001-6330	Carlos Aguilar Activity Center	74,625	74,625	0	472
1001-7130	Extension Agent	141,671	141,671	0	5,073
Totals		\$ 59,454,369	59,169,646	(284,723)	\$ 639,000

Estimated figures are based as of last posted payroll: April 19, 2022

Remaining pay periods: **12.6**

*Juvenile Probation (1001-2450) savings excluded.

Note: Data is estimates only per amended payroll budgets.