

General Fund Payroll Savings

Department Number	Department Name	Adopted Budget Payroll Cost	Amended General Orders	Net Savings (Shortage)
1001-1010	Commissioners Court	254,997	244,627	1,995
1001-1020	County Judge	474,160	474,160	7,997
1001-1030	Commissioner Pct 1	240,530	240,530	(916)
1001-1040	Commissioner Pct 2	253,244	248,884	(454)
1001-1050	Commissioner Pct 3	263,310	263,310	(1,130)
1001-1060	Commissioner Pct 4	228,961	228,961	1,381
1001-1080	Civil Legal Division	572,511	563,916	20,072
1001-1100	Building Maintenance	1,859,648	1,862,638	27,011
1001-1110	Election Administration	304,741	304,741	(1,179)
1001-1120	Vehicle Maintenance	769,491	769,491	49,049
1001-1180	Risk Management	464,373	443,167	13,114
1001-1180-007	Risk Management	108,688	108,688.00	6,612
1001-1230	Human Resources	465,841	455,340	2,793
1001-1250	County Treasurer	622,694	588,145	1,088
1001-1260	County Auditor	1,502,072	1,502,072	(1,536)
1001-1270	Judicial Collections	229,788	229,788	(888)
1001-1280	Information Technology	1,025,220	1,025,220	9,553
1001-1280-008	Information Technology	97,354	97,354.00	(378)
1001-1300	Public Information Office	202,353	202,353	626
1001-1310	Purchasing	733,659	733,659	(11,927)
1001-1320	Tax Assessor Collector	2,275,848	2,269,349	98,266
1001-1370	Environmnetal & Gaming Enforcement	165,444	165,444	(35)
1001-1380	Business Department	460,710	467,688	7,683
1001-2010	49th District Court	460,704	460,732	(23,488)
1001-2020	111th District Court	538,882	534,505	4,249
1001-2030	341st District Court	502,903	466,390	24,291
1001-2040	406th District Court	546,946	546,946	(1,995)
1001-2060	County Court at Law #1	659,813	659,813	(2,441)
1001-2070	County Court at Law #2	642,365	642,365	(2,127)
1001-2140	JP Pct 1 PI1 Liendo	495,910	495,910	(2,006)
1001-2150	JP Pct 1 PI2 Liendo	453,588	453,588	(1,420)
1001-2160	JP Pct2 PI1 R Quintana	600,814	600,814	(2,427)
1001-2170	JP Pct3 S Johnson	282,105	282,105	(2,162)
1001-2180	JP Pct 4 Salinas	683,563	682,034	9,587
1001-2190	JP Pct 2 PI 2 Dominguez	573,555	573,555	483
1001-2230	Judicial General District Courts	376,513	380,002	29,342
1001-2250	Judicial General County Courts at Law	314,402	314,402	(1,199)
1001-2260	District Attorney	5,312,820	5,293,676	137,471
1001-2270	County Attorney	1,869,121	1,841,650	(20,630)
1001-2280	Public Defender	2,758,000	2,749,145	131,467
1001-2290	District Clerk	1,958,429	1,947,713	29,053
1001-2300	District Clerk Central Jury	144,082	144,082	(566)
1001-2310	County Clerk	883,016	868,454	27,408
1001-2320	Law Library	0	0	(5,539)
1001-2330	Bail Bond Board	42,515	42,515	(161)
1001-2390	Pre-Trial Services	460,903	462,509	1,531
1001-2450	Juvenile Probation	2,891,902.00	2,875,891.73	-
1001-3010	Sheriff's Bargaining Unit Patrol Division	-	(9,339.49)	(2,985.00)
1001-3010-201	Sheriff's Bargaining Unit Patrol Division	7,819,703.00	7,810,467.00	26,010
1001-3010-202	Sheriff's Bargaining Unit Patrol Division	1,775,477.00	1,759,718.15	34,570
1001-3030	Sheriff's Administration Non-Bargaining Unit	465,670	465,670	(1,373)

## General Fund Payroll Savings

Department Number	Department Name	Adopted Budget Payroll Cost	Amended General Orders	Net Savings (Shortage)
1001-3050	Mental Health Unit	746,617	746,617	3,825
1001-3100	Medical Examiner	1,091,022	1,091,022	83,062
1001-3120	Emergency Management	126,043	126,043	29,021
1001-3130	Fire Marshall	235,536	234,252	4,427
1001-3140	Fire Suppression and EMS Services	284,932	284,932	(1,103)
1001-3150	Constable Pct 1	822,977	821,489	4,905
1001-3160	Constable Pct 3	759,047	746,248	(1,691)
1001-3170	Constable Pct 4	851,750	851,750	(3,308)
1001-3180	Constable Pct 2	847,927	837,632	251
1001-3190	Justice Center Security	927,826	927,826	(7,106)
1001-4070-201	Sheriff's Bargaining Unit Jail Division	1,083,930.00	1,083,930.00	14,970
1001-4070-202	Sheriff's Bargaining Unit Jail Division	486,742.00	483,448.73	(13,638)
1001-4070-203	Sheriff's Bargaining Unit Jail Division	6,761,354.00	6,761,354.00	103,878
1001-4070-204	Sheriff's Bargaining Unit Jail Division	728,672.00	728,672.00	6,324
1001-5040	Public Health Services,Administration	708,795	708,795	19,847
1001-5040-004	Public Health Services,Immunizations	465,816.00	465,816.00	30,408
1001-5040-005	Public Health Services,Bruni	27,195.00	27,195.00	(102)
1001-5140	Public Health Services	113,842	113,842	27,251
1001-5410	Veteran's Service Office	187,861	187,861	(704)
1001-6010	Economic Development	380,614	380,614	23,954
1001-6050	Parks and Grounds	472,575	474,103	28,952
1001-6160	Ernesto J. Salinas Community Center	113,288	116,777	3,397
1001-6170	El Cenizo Community Center	113,612	113,612	(455)
1001-6190	Larga Vista Community Center	122,642	122,642	(490)
1001-6200	Fred and Anita Bruni Community Center	183,932	168,932	(652)
1001-6210	Rio Bravo Community Center	114,977	114,977	6,158
1001-6240	Bruni Community Center	117,910	117,910	6,231
1001-6290	Fernando A. Salinas Community Center	134,401	134,401	(528)
1001-6300	Santa Teresita Community Center	123,046	120,725	5,962
1001-6310	La Presa Community Center	121,030	121,030	765
1001-6320	Rio Bravo Activity Center	111,382	111,382	(437)
1001-6330	Carlos Aguilar Activity Center	81,508	81,508	(106)
1001-6340	Mirando City Activity/Learning Center	35,241	35,241	(133)
1001-6350	Ladrillito Activity Center	121,869	121,869	(463)
1001-7130	Extension Agent	155,979	155,979	(596)
<b>Totals</b>		66,851,228	66,555,263	\$ 985,816

Estimated figures are based as of last posted payroll: February 2, 2024

Remaining pay periods: **17.7**

\*Juvenile Probation (1001-2450) savings excluded.

Note: Data is estimates only per amended payroll budgets.