

**General Fund Underbudgeted Salary Analysis
2012 Budget Process**

Account Number	Department Name	2012 Budgeted Salary	2012 Adopted Salary	Salaries Variance	Fringes			Total Funds Needed
					Obj. 220 FICA 7.65%	Obj. 230 Retirement 9.95%	Obj. 250 Unemployment 0.50%	
1100412000800020	CRIM DA	4,452,949.00	4,461,029.00	8,080.00	618.12	803.96	40.40	9,542.48
1100412000900010	DIST CLERK	2,076,588.00	2,080,878.00	4,290.00	328.19	426.86	21.45	5,066.49
1100412300850030	PUBLIC DEFENDER	551,630.00	553,411.00	1,781.00	136.25	177.21	8.91	2,103.36
1100413001250010	EXECUTIVE OFFICE	604,585.00	605,590.00	1,005.00	76.88	100.00	5.03	1,186.91
1100414001300010	ELECTIONS DEPT	635,037.00	635,404.00	367.00	28.08	36.52	1.84	433.43
1100415002000010	INFORMATION TECHNOLOGY	1,082,205.00	1,085,817.00	3,612.00	276.32	359.39	18.06	4,265.77
1100415141150010	BUDGET & MANAGEMENT	978,369.00	979,257.00	888.00	67.93	88.36	4.44	1,048.73
1100415151400010	TAX OFF	4,037,613.00	4,047,688.00	10,075.00	770.74	1,002.46	50.38	11,898.58
1100415161500010	CO TREASURER	559,425.00	560,416.00	991.00	75.81	98.60	4.96	1,170.37
1100415181600010	PURCHASING	1,186,587.00	1,188,163.00	1,576.00	120.56	156.81	7.88	1,861.26
1100415401800010	CO CLERK	2,036,450.00	2,038,043.00	1,593.00	121.86	158.50	7.97	1,881.33
1100415501900020	HUMAN RESOURCES	424,782.00	426,167.00	1,385.00	105.95	137.81	6.93	1,635.69
1100419102100010	PLANNING DEPT	744,768.00	745,525.00	757.00	57.91	75.32	3.79	894.02
1100419402200010	FACILITIES MANAGEMENT	2,656,262.00	2,659,362.00	3,100.00	237.15	308.45	15.50	3,661.10
1100419501250030	SAFETY	550,532.00	551,370.00	838.00	64.11	83.38	4.19	989.68
1100421001250110	TX DPS	136,906.00	137,414.00	508.00	38.86	50.55	2.54	599.95
1100421002800010	SHERIFF	12,972,712.00	12,978,663.00	5,951.00	455.25	592.12	29.76	7,028.13
1100421002920010	CONSTABLE PCT.2	341,365.00	341,616.00	251.00	19.20	24.97	1.26	296.43
1100421002930010	CONSTABLE PCT.3	699,320.00	699,546.00	226.00	17.29	22.49	1.13	266.91
1100421002940010	CONSTABLE PCT.4	701,272.00	701,523.00	251.00	19.20	24.97	1.26	296.43
1100421002950010	CONSTABLE PCT.5	349,662.00	349,913.00	251.00	19.20	24.97	1.26	296.43
1100422103000010	FIRE MARSHAL	286,531.00	286,592.00	61.00	4.67	6.07	0.31	72.04
1100423212800020	JAIL	13,578,486.00	13,583,626.00	5,140.00	393.21	511.43	25.70	6,070.34
1100429001100750	EMERGENCY MANAGEMENT	247,328.00	248,842.00	1,514.00	115.82	150.64	7.57	1,788.03
1100441003400010	HEALTH ADM	1,229,169.00	1,232,249.00	3,080.00	235.62	306.46	15.40	3,637.48
1100441003400030	HEALTH CLINICS	2,914,822.00	2,927,436.00	12,614.00	964.97	1,255.09	63.07	14,897.13
1100444002400010	HUMAN SERVICES	908,762.00	916,229.00	7,467.00	571.23	742.97	37.34	8,818.53
1100444003700010	VETERAN'S SRV	176,860.00	187,834.00	10,974.00	839.51	1,091.91	54.87	12,960.29
1100461003800010	TX AGRILIFE EXT	171,585.00	171,793.00	208.00	15.91	20.70	1.04	245.65
	GRAND TOTALS	57,292,562.00	57,381,396.00	88,834.00	6,795.80	8,838.98	444.17	104,912.95