

General Fund Payroll Savings

Department Number	Department Name	Adopted Budget Payroll Cost	Amended General Orders	Net Savings (Shortage)
1001-1010	Commissioners Court	262,522	262,522	7,000
1001-1020	County Judge	580,505	583,302	26,200
1001-1030	Commissioner Pct 1	246,523	246,523	(716)
1001-1040	Commissioner Pct 2	255,115	255,115	(767)
1001-1050	Commissioner Pct 3	269,890	269,890	(1,033)
1001-1060	Commissioner Pct 4	234,669	234,669	(898)
1001-1080	Civil Legal Division	560,822	560,822	17,596
1001-1100	Building Maintenance	2,031,990	2,024,831	18,038
1001-1110	Election Administration	321,677	321,677	(1,092)
1001-1120	Vehicle Maintenance	793,795	793,795	24,442
1001-1180	Risk Management	456,051	455,129	14,468
1001-1180-007	Risk Management	0	0	(2,540)
1001-1230	Human Resources	595,261	594,101	11,236
1001-1250	County Treasurer	637,243	604,077	(11,321)
1001-1260	County Auditor	1,612,391	1,612,391	(42,639)
1001-1270	Judicial Collections	235,543	235,543	4,997
1001-1280	Information Technology	1,129,155	1,129,155	11,323
1001-1280-008	Information Technology	99,820	99,820	(384)
1001-1300	Public Information Office	208,260	208,260	(810)
1001-1310	Purchasing	761,356	761,356	(1,726)
1001-1320	Tax Assessor Collector	2,415,454	2,406,826	62,588
1001-1370	Environmnetal & Gaming Enforcement	165,443	165,443	(503)
1001-1380	Business Department	474,909	476,515	(6,536)
1001-1380-009	Business Department	81,348	81,348	13,438
1001-2010	49th District Court	483,205	484,811	1,056
1001-2020	111th District Court	552,904	552,904	5,149
1001-2030	341st District Court	475,245	475,245	7,553
1001-2040	406th District Court	510,992	483,060	(52,007)
1001-2060	County Court at Law #1	669,855	669,855	(2,510)
1001-2070	County Court at Law #2	653,416	653,416	20,538
1001-2140	JP Pct 1 PI1 Liendo	550,164	550,164	5,549
1001-2150	JP Pct 1 PI2 Liendo	468,217	468,217	(1,838)
1001-2160	JP Pct2 PI1 R Quintana	644,876	644,876	4,524
1001-2170	JP Pct3 S Johnson	292,455	292,455	1,169
1001-2180	JP Pct 4 Salinas	740,595	740,595	5,534
1001-2190	JP Pct 2 PI 2 Dominguez	591,212	591,212	(2,194)
1001-2230	Judicial General District Courts	384,903	384,903	3,440
1001-2250	Judicial General County Courts at Law	360,655	360,655	5,939
1001-2260	District Attorney	5,444,230	5,435,153	100,261
1001-2270	County Attorney	1,927,721	1,914,527	72,840
1001-2280	Public Defender	2,827,599	2,839,944	11,679
1001-2290	District Clerk	2,029,645	2,019,491	22,314
1001-2300	District Clerk Central Jury	147,684	147,684	6,642
1001-2310	County Clerk	900,849	896,804	30,593
1001-2320	Law Library	0	0	0
1001-2330	Bail Bond Board	43,578	43,578	(166)
1001-2390	Pre-Trial Services	495,632	495,632	(1,470)
1001-2450	Juvenile Probation	2,912,573	2,897,338.68	-
1001-3010	Sheriff's Bargaining Unit Patrol Division	0	-	-
1001-3010-201	Sheriff's Bargaining Unit Patrol Division	7,929,917	7,926,505	45,206

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1001-3010-202	Sheriff's Bargaining Unit Patrol Division	1,738,734	1,742,780	(4,696)
1001-3030	Sheriff's Administration Non-Bargaining Unit	474,707	474,707	(1,824)
1001-3050	Mental Health Unit	753,605	753,605	(2,020)
1001-3100	Medical Examiner	1,104,041	1,104,041	5,501
1001-3120	Emergency Management	113,214	113,214	4,279
1001-3130	Fire Marshall	345,840	345,840	21,087
1001-3140	Fire Suppression and EMS Services	290,429	290,429	(21,398)
1001-3150	Constable Pct 1	842,200	842,200	(4,049)
1001-3160	Constable Pct 3	757,083	750,339	12,510
1001-3170	Constable Pct 4	873,384	873,384	(1,071)
1001-3180	Constable Pct 2	860,568	856,386	5,545
1001-3190	Justice Center Security	931,549	931,549	5,602
1001-4070-201	Sheriff's Bargaining Unit Jail Division	1,083,930	1,083,930	19,805
1001-4070-202	Sheriff's Bargaining Unit Jail Division	528,758	528,758	6,172
1001-4070-203	Sheriff's Bargaining Unit Jail Division	6,761,354	6,761,354	69,247
1001-4070-204	Sheriff's Bargaining Unit Jail Division	751,168	751,168	123
1001-5040	Public Health Services,Administration	762,950	771,002	(694)
1001-5040-004	Public Health Services,Immunizations	517,941	517,941	3,588
1001-5040-005	Public Health Services,Bruni	27,865	27,865	1,790
1001-5140	Public Health Services	131,842	131,842	17,175
1001-5410	Veteran's Service Office	200,790	200,790	166
1001-6010	Economic Development	403,943	406,594	(46)
1001-6050	Parks and Grounds	477,400	472,577	13,725
1001-6160	Ernesto J. Salinas Community Center	119,520	119,520	1,353
1001-6170	El Cenizo Community Center	118,921	110,869	2,730
1001-6190	Larga Vista Community Center	128,614	128,614	(499)
1001-6200	Fred and Anita Bruni Community Center	174,573	174,573	(665)
1001-6210	Rio Bravo Community Center	121,748	121,748	(381)
1001-6240	Bruni Community Center	123,053	123,053	(888)
1001-6290	Fernando A. Salinas Community Center	142,457	142,457	(692)
1001-6300	Santa Teresita Community Center	128,188	128,188	(492)
1001-6310	La Presa Community Center	126,511	126,511	1,746
1001-6320	Rio Bravo Activity Center	123,272	123,272	736
1001-6330	Carlos Aguilar Activity Center	85,956	85,956	(78)
1001-6340	Mirando City Activity/Learning Center	36,137	36,137	(145)
1001-6350	Ladrillito Activity Center	127,515	127,515	(504)
1001-7130	Extension Agent	159,879	159,879	(619)
Totals		68,917,503	68,792,721	\$ 582,281

Estimated figures are based as of last posted payroll: January 3, 2025

Remaining pay periods: **19.8**

*Juvenile Probation (1001-2450) savings excluded.

Note: Data is estimates only per amended payroll budgets.