

## General Fund Payroll Savings

|                   |                                       | Adopted Budget Payroll | Amended General | Net Savings |
|-------------------|---------------------------------------|------------------------|-----------------|-------------|
| Department Number | Department Name                       | Cost                   | Orders          | (Shortage)  |
| 1001-1010-001     | Commissioners Court                   | 262,522                | 231,293         | 11,381      |
| 1001-1020-001     | County Judge                          | 580,505                | 518,808         | 30,402      |
| 1001-1030-001     | Commissioner Pct 1                    | 246,523                | 247,587         | 48          |
| 1001-1040-001     | Commissioner Pct 2                    | 255,115                | 256,031         | 260         |
| 1001-1050-001     | Commissioner Pct 3                    | 269,890                | 271,441         | 75          |
| 1001-1060-001     | Commissioner Pct 4                    | 234,669                | 236,005         | 64          |
| 1001-1080-001     | Civil Legal Division                  | 560,822                | 516,458         | 14,213      |
| 1001-1100-001     | Building Maintenance                  | 2,031,990              | 1,945,262       | 41,612      |
| 1001-1110-001     | Election Administration               | 321,677                | 323,312         | 78          |
| 1001-1120-001     | Vehicle Maintenance                   | 793,795                | 724,517         | 41,501      |
| 1001-1180-001     | Risk Management                       | 456,051                | 438,453         | 9,096       |
| 1001-1180-007     | Risk Management                       | 0                      | 0               | 0           |
| 1001-1230-001     | Human Resources                       | 595,261                | 606,470         | 14,336      |
| 1001-1250-001     | County Treasurer                      | 637,243                | 584,218         | 20,065      |
| 1001-1260-001     | County Auditor                        | 1,612,391              | 1,614,424       | 36,589      |
| 1001-1270-001     | Judicial Collections                  | 235,543                | 227,909         | 1,756       |
| 1001-1280-001     | Information Technology                | 1,129,155              | 1,094,541       | 22,393      |
| 1001-1280-008     | Information Technology                | 99,820                 | 100,403         | 22          |
| 1001-1300-001     | Public Information Office             | 208,260                | 209,470         | 56          |
| 1001-1310-001     | Purchasing                            | 761,356                | 762,667         | 1,320       |
| 1001-1320-001     | Tax Assessor Collector                | 2,415,454              | 2,221,786       | 100,096     |
| 1001-1370-001     | Environmental & Gaming Enforcement    | 0                      | 0               | 0           |
| 1001-1370-201     | Environmental & Gaming Enforcement    | 165,443                | 165,948         | (137)       |
| 1001-1380-001     | Business Department                   | 474,909                | 496,640         | (12,380)    |
| 1001-1380-009     | Business Department                   | 81,348                 | 52,391          | 13,553      |
| 1001-2010-001     | 49th District Court                   | 483,205                | 468,473         | (11,594)    |
| 1001-2020-001     | 111th District Court                  | 552,904                | 537,447         | 11,156      |
| 1001-2030-001     | 341st District Court                  | 475,245                | 457,157         | 11,565      |
| 1001-2040-001     | 406th District Court                  | 510,992                | 515,973         | 9,440       |
| 1001-2060-001     | County Court at Law #1                | 669,855                | 674,444         | (352)       |
| 1001-2070-001     | County Court at Law #2                | 653,416                | 608,066         | 7,744       |
| 1001-2140-001     | JP Pct 1 PI1 Liendo                   | 550,164                | 526,968         | 9,101       |
| 1001-2150-001     | JP Pct 1 PI2 Liendo                   | 468,217                | 470,981         | 124         |
| 1001-2160-001     | JP Pct2 PI1 R Quintana                | 644,876                | 635,963         | 10,706      |
| 1001-2170-001     | JP Pct3 S Johnson                     | 292,455                | 282,716         | 10,342      |
| 1001-2180-001     | JP Pct 4 Salinas                      | 740,595                | 739,611         | 3,230       |
| 1001-2190-001     | JP Pct 2 PI 2 Dominguez               | 591,212                | 593,714         | 379         |
| 1001-2230-001     | Judicial General District Courts      | 384,903                | 355,635         | 32,345      |
| 1001-2250-001     | Judicial General County Courts at Law | 360,655                | 351,496         | 1,962       |
| 1001-2260-001     | District Attorney                     | 5,444,230              | 5,105,732       | 165,524     |
| 1001-2270-001     | County Attorney                       | 1,927,721              | 1,747,078       | 105,239     |
| 1001-2280-001     | Public Defender                       | 2,827,599              | 2,722,839       | 74,959      |
| 1001-2290-001     | District Clerk                        | 2,029,645              | 2,031,236       | 101,669     |

## General Fund Payroll Savings

| Department Number Department Name |                                              | Adopted Budget Payroll Cost | Amended General Orders | Net Savings (Shortage) |
|-----------------------------------|----------------------------------------------|-----------------------------|------------------------|------------------------|
| 1001-2300-001                     | District Clerk Central Jury                  | 147,684                     | 131,318                | 2,526                  |
| 1001-2310-001                     | County Clerk                                 | 900,849                     | 819,006                | 33,669                 |
| 1001-2320-001                     | Law Library                                  | 0                           | 0                      | 0                      |
| 1001-2330-001                     | Bail Bond Board                              | 43,578                      | 43,821                 | 12                     |
| 1001-2390-001                     | Pre-Trial Services                           | 495,632                     | 486,246                | 3,812                  |
| 1001-2450-001                     | Juvenile Probation                           | 2,912,573                   | 2,854,782.89           | -                      |
| 1001-3010-201                     | Sheriff's Bargaining Unit Patrol Division    | 7,929,917                   | 7,694,327              | 165,732                |
| 1001-3010-202                     | Sheriff's Bargaining Unit Patrol Division    | 1,738,734                   | 1,730,953              | 7,170                  |
| 1001-3030-001                     | Sheriff's Administration Non-Bargaining Unit | 0                           | 0                      | 0                      |
| 1001-3030-201                     | Sheriff's Administration Non-Bargaining Unit | 474,707                     | 474,707                | -                      |
| 1001-3050-001                     | Mental Health Unit                           | 0                           | 0                      | 0                      |
| 1001-3050-201                     | Mental Health Unit                           | 753,605                     | 746,297                | 8,763                  |
| 1001-3100-001                     | Medical Examiner                             | 1,104,041                   | 1,084,860              | 8,537                  |
| 1001-3120-001                     | Emergency Management                         | 113,214                     | 101,181                | 7,099                  |
| 1001-3130-001                     | Fire Marshall                                | 345,840                     | 315,375                | 20,834                 |
| 1001-3140-001                     | Fire Suppression and EMS Services            | 290,429                     | 299,885                | 7,132                  |
| 1001-3150-001                     | Constable Pct 1                              | 842,200                     | 838,474                | 4,290                  |
| 1001-3160-001                     | Constable Pct 3                              | 757,083                     | 649,174                | 62,107                 |
| 1001-3170-001                     | Constable Pct 4                              | 873,384                     | 845,057                | 588                    |
| 1001-3180-001                     | Constable Pct 2                              | 860,568                     | 842,209                | 13,987                 |
| 1001-3190-001                     | Justice Center Security                      | 0                           | -                      | 0                      |
| 1001-3190-201                     | Justice Center Security                      | 931,549                     | 903,155                | 41,686                 |
| 1001-4070-201                     | Sheriff's Bargaining Unit Jail Division      | 1,083,930                   | 982,840                | 37,107                 |
| 1001-4070-202                     | Sheriff's Bargaining Unit Jail Division      | 528,758                     | 510,147                | 12,781                 |
| 1001-4070-203                     | Sheriff's Bargaining Unit Jail Division      | 6,761,354                   | 6,458,403              | 157,563                |
| 1001-4070-204                     | Sheriff's Bargaining Unit Jail Division      | 751,168                     | 748,748                | 996                    |
| 1001-5040-001                     | Public Health Services, Administration       | 762,950                     | 795,549                | 14,730                 |
| 1001-5040-004                     | Public Health Services, Immunizations        | 517,941                     | 512,959                | 20,346                 |
| 1001-5040-005                     | Public Health Services, Bruni                | 27,865                      | 19,044                 | 4,279                  |
| 1001-5140-001                     | Public Health Services                       | 131,842                     | 92,933                 | 13,591                 |
| 1001-5410-001                     | Veteran's Service Office                     | 200,790                     | 199,673                | 1,113                  |
| 1001-6010-001                     | Economic Development                         | 403,943                     | 406,435                | 2,244                  |
| 1001-6050-001                     | Parks and Grounds                            | 477,400                     | 415,454                | 27,683                 |
| 1001-6160-001                     | Ernesto J. Salinas Community Center          | 119,520                     | 115,623                | 2,364                  |
| 1001-6170-001                     | El Cenizo Community Center                   | 118,921                     | 108,324                | 462                    |
| 1001-6190-001                     | Larga Vista Community Center                 | 128,614                     | 129,352                | 42                     |
| 1001-6200-001                     | Fred and Anita Bruni Community Center        | 174,573                     | 175,574                | (705)                  |
| 1001-6210-001                     | Rio Bravo Community Center                   | 121,748                     | 122,305                | 2,016                  |
| 1001-6240-001                     | Bruni Community Center                       | 123,053                     | 124,841                | (431)                  |
| 1001-6290-001                     | Fernando A. Salinas Community Center         | 142,457                     | 135,379                | (472)                  |
| 1001-6300-001                     | Santa Teresita Community Center              | 128,188                     | 128,926                | 32                     |
| 1001-6310-001                     | La Presa Community Center                    | 126,511                     | 123,385                | 3,196                  |
| 1001-6320-001                     | Rio Bravo Activity Center                    | 123,272                     | 119,983                | (193)                  |

## General Fund Payroll Savings

|                   |                                       | Adopted Budget Payroll<br>Cost | Amended General<br>Orders | Net Savings<br>(Shortage) |
|-------------------|---------------------------------------|--------------------------------|---------------------------|---------------------------|
| Department Number | Department Name                       |                                |                           |                           |
| 1001-6330-001     | Carlos Aguilar Activity Center        | 85,956                         | 86,075                    | 1                         |
| 1001-6340-001     | Mirando City Activity/Learning Center | 36,137                         | 36,348                    | 5                         |
| 1001-6350-001     | Ladrillito Activity Center            | 127,515                        | 122,931                   | 656                       |
| 1001-7130-001     | Extension Agent                       | 159,879                        | 160,814                   | 40                        |
| <b>Totals</b>     |                                       | 68,917,503                     | 66,364,436                | \$ 1,577,328              |