

General Fund Payroll Savings

Department Number Department Name		Adopted Budget Payroll Cost	Amended General Orders	Net Savings (Shortage)
1001-1010-001	Commissioners Court	271,995	271,995	(895)
1001-1020-001	County Judge	587,208	587,208	21,860
1001-1030-001	Commissioner Pct 1	269,562	269,562	(2,049)
1001-1040-001	Commissioner Pct 2	326,233	326,233	21,409
1001-1050-001	Commissioner Pct 3	279,871	276,168	(3,566)
1001-1060-001	Commissioner Pct 4	259,837	259,837	(2,033)
1001-1080-001	Civil Legal Division	591,711	591,711	(4,817)
1001-1100-001	Building Maintenance	2,253,055	2,248,333	53,459
1001-1110-001	Election Administration	337,777	337,777	(2,888)
1001-1120-001	Vehicle Maintenance	825,334	825,334	44,319
1001-1180-001	Risk Management	520,404	515,807	18,955
1001-1230-001	Human Resources	654,216	648,101	6,516
1001-1250-001	County Treasurer	648,969	661,698	(18,325)
1001-1260-001	County Auditor	1,668,487	1,668,487	(1,040)
1001-1270-001	Judicial Collections	244,674	242,573	4
1001-1280-001	Information Technology	1,152,579	1,152,579	11,145
1001-1280-008	Information Technology	104,832	104,832	(846)
1001-1300-001	Public Information Office	218,684	218,684	(1,765)
1001-1310-001	Purchasing	796,745	791,961	(300)
1001-1320-001	Tax Assessor Collector	2,568,360	2,549,583	78,909
1001-1370-201	Environmental & Gaming Enforcement	165,443	165,443	(1,210)
1001-1380-001	Business Department	498,695	495,325	(19,878)
1001-1380-009	Business Department	89,085	89,085	15,345
1001-2010-001	49th District Court	510,554	510,554	40,867
1001-2020-001	111th District Court	581,665	587,281	16,224
1001-2030-001	341st District Court	634,698	634,698	40,305
1001-2040-001	406th District Court	547,134	546,010	(8,057)
1001-2060-001	County Court at Law #1	731,236	731,236	(36,827)
1001-2070-001	County Court at Law #2	714,463	714,463	(7,832)
1001-2140-001	JP Pct 1 PI1 Liendo	612,868	612,868	9,131
1001-2150-001	JP Pct 1 PI2 Liendo	499,359	499,359	(4,117)
1001-2160-001	JP Pct2 PI1 R Quintana	681,177	673,585	3,859
1001-2170-001	JP Pct3 S Johnson	307,800	307,800	15,820
1001-2180-001	JP Pct 4 Salinas	838,951	842,840	8,501
1001-2190-001	JP Pct 2 PI 2 Dominguez	622,864	617,581	469
1001-2230-001	Judicial General District Courts	296,792	296,792	5,542
1001-2250-001	Judicial General County Courts at Law	382,375	382,375	(3,081)
1001-2260-001	District Attorney	5,557,942	5,571,108	161,543
1001-2270-001	County Attorney	1,877,161	1,888,497	32,213
1001-2280-001	Public Defender	3,025,619	3,049,102	131,401
1001-2290-001	District Clerk	2,187,242	2,200,387	60,091
1001-2300-001	District Clerk Central Jury	193,786	196,865	8,636
1001-2310-001	County Clerk	1,004,822	982,587	50,986

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1001-2320-001	Law Library	0	0	0
1001-2330-001	Bail Bond Board	45,755	45,755	(377)
1001-2390-001	Pre-Trial Services	514,681	511,541	4,919
1001-2450-001	Juvenile Probation	3,048,051	3,056,059	-
1001-3010-201	Sheriff's Bargaining Unit Patrol Division	8,658,999	8,641,645	229,675
1001-3010-202	Sheriff's Bargaining Unit Patrol Division	1,851,404	1,807,350	66,871
1001-3030-201	Sheriff's Administration Non-Bargaining Unit	415,473	415,473	-
1001-3050-201	Mental Health Unit	706,763	706,763	(32,134)
1001-3100-001	Medical Examiner	1,142,170	1,113,938	50,357
1001-3120-001	Emergency Management	92,296	92,296	(748)
1001-3130-001	Fire Marshall	421,957	413,304	24,741
1001-3140-001	Fire Suppression and EMS Services	272,121	281,273	(38,057)
1001-3150-001	Constable Pct 1	1,009,565	1,017,739	26,052
1001-3160-001	Constable Pct 3	763,435	777,849	29,476
1001-3170-001	Constable Pct 4	964,449	967,319	2,093
1001-3180-001	Constable Pct 2	981,150	981,150	8,874
1001-3190-201	Justice Center Security	919,526	905,101	35,774
1001-4070-201	Sheriff's Bargaining Unit Jail Division	853,778	853,778	65,783
1001-4070-202	Sheriff's Bargaining Unit Jail Division	518,569	514,201	13,736
1001-4070-203	Sheriff's Bargaining Unit Jail Division	6,704,214	6,687,928	59,363
1001-4070-204	Sheriff's Bargaining Unit Jail Division	788,752	788,752	(1,315)
1001-5040-001	Public Health Services, Administration	778,428	781,402	(19,735)
1001-5040-004	Public Health Services, Immunizations	568,675	578,950	10,472
1001-5040-005	Public Health Services, Bruni	0	0	(234)
1001-5140-001	Public Health Services	217,256	217,256	22,610
1001-5410-001	Veteran's Service Office	272,681	272,681	19,768
1001-6010-001	Economic Development	425,749	425,749	407
1001-6050-001	Parks and Grounds	517,666	523,116	3,420
1001-6160-001	Ernesto J. Salinas Community Center	116,626	116,626	(790)
1001-6170-001	El Cenizo Community Center	118,810	118,810	(781)
1001-6190-001	Larga Vista Community Center	135,037	135,037	(1,080)
1001-6200-001	Fred and Anita Bruni Community Center	183,303	183,303	(1,490)
1001-6210-001	Rio Bravo Community Center	127,065	127,065	(647)
1001-6240-001	Bruni Community Center	131,018	131,018	(1,065)
1001-6290-001	Fernando A. Salinas Community Center	140,104	140,104	(1,116)
1001-6300-001	Santa Teresita Community Center	134,600	134,600	(1,094)
1001-6310-001	La Presa Community Center	126,912	126,912	(936)
1001-6320-001	Rio Bravo Activity Center	126,694	126,694	(959)
1001-6330-001	Carlos Aguilar Activity Center	90,265	90,265	(605)
1001-6340-001	Mirando City Activity/Learning Center	37,958	37,958	(222)
1001-6350-001	Ladrillito Activity Center	128,594	128,594	(1,045)
1001-7130-001	Extension Agent	167,906	167,906	(1,347)

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Totals		72,360,714	72,287,564	\$ 1,306,597

Estimated figures are based as of last posted payroll: March 27, 2026
Remaining pay periods: **14**
*Juvenile Probation (1001-2450) savings excluded.
Note: Data is estimates only per amended payroll budgets.