

COLLIN COUNTY

Department Budget Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

Account	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Adopted	FY 2018 Revised Budget	FY 2018 Actuals	FY2019 Budget Requested	FY2019 Budget Adopted
0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$319,426.08	\$345,390.19	\$359,183.29	\$383,490.00	\$429,536.00	\$398,696.16	\$438,104.00	\$490,722.00
0001-24010-0001-44-10-0000-504014-	OTHER WAGE	\$0.00	\$0.00	\$0.00	\$11,626.00	\$11,626.00	\$0.00	\$11,626.00	\$34,878.00
0001-24010-0001-44-10-0000-504015-	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,836.00	\$0.00
0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$12,969.48	\$14,208.53	\$15,526.07	\$17,871.00	\$17,871.00	\$0.00	\$18,419.00	\$19,369.00
0001-24010-0001-44-10-0000-514107-	COMP BUYOUT	\$11.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$9.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-514117-	DAY MEALS	\$0.00	\$0.00	\$4.00	\$0.00	\$0.00	\$4.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$23,858.53	\$25,978.50	\$26,990.21	\$31,020.00	\$34,543.00	\$28,676.58	\$34,924.00	\$39,022.00
0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$87,605.69	\$89,617.00	\$88,616.00	\$88,616.00	\$107,606.00	\$73,846.70	\$113,935.00	\$132,595.00
0001-24010-0001-44-10-0000-524235-	LT DISAB	\$827.19	\$843.35	\$936.89	\$970.00	\$1,086.00	\$975.64	\$1,096.00	\$1,227.00
0001-24010-0001-44-10-0000-524236-	ST DISAB	\$234.85	\$243.84	\$268.80	\$269.00	\$327.00	\$287.20	\$346.00	\$385.00
0001-24010-0001-44-10-0000-524237-	LT CARE	\$802.04	\$769.08	\$795.60	\$1,260.00	\$1,530.00	\$1,216.72	\$2,835.00	\$3,150.00
0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$26,593.37	\$28,747.07	\$29,964.19	\$32,440.00	\$36,124.00	\$31,888.17	\$36,522.00	\$40,808.00
0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$812.97	\$832.85	\$897.17	\$1,008.00	\$1,128.00	\$960.34	\$1,140.00	\$1,277.00
0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$331.00	\$350.00	\$361.00	\$388.00	\$435.00	\$323.30	\$439.00	\$491.00
10 SALARY & BENEFITS		\$473,482.28	\$506,980.41	\$523,543.22	\$568,958.00	\$641,812.00	\$536,874.81	\$662,222.00	\$763,924.00
0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,894.03	\$5,688.98	\$4,828.89	\$8,200.00	\$8,200.00	\$6,826.07	\$8,200.00	\$8,200.00
20 TRAINING & TRAVEL		\$7,894.03	\$5,688.98	\$4,828.89	\$8,200.00	\$8,200.00	\$6,826.07	\$8,200.00	\$8,200.00
0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$1,197.44	\$1,885.51	\$1,189.93	\$2,000.00	\$2,000.00	\$1,671.12	\$2,100.00	\$2,100.00
0001-24010-0001-44-30-0000-615102-	COMP SUPPL	\$0.00	\$0.00	\$79.28	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$125.00	\$36.00	\$52.88	\$200.00	\$200.00	\$111.00	\$100.00	\$100.00
0001-24010-0001-44-30-0000-626552-	PRINT MAT	\$1,570.42	\$815.44	\$755.00	\$800.00	\$800.00	\$585.41	\$800.00	\$800.00
0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$277.81	\$80.42	\$144.01	\$150.00	\$150.00	\$191.44	\$150.00	\$150.00
30 MAINTENANCE & OPERATIONS		\$3,170.67	\$2,817.37	\$2,221.10	\$3,350.00	\$3,350.00	\$2,558.97	\$3,350.00	\$3,350.00
Program Total		\$484,546.98	\$515,486.76	\$530,593.21	\$580,508.00	\$653,362.00	\$546,259.85	\$673,772.00	\$775,474.00
Department Total		\$484,546.98	\$515,486.76	\$530,593.21	\$580,508.00	\$653,362.00	\$546,259.85	\$673,772.00	\$775,474.00