

COLLIN COUNTY

Department Budget Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

Account	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2021 Revised Budget	FY 2021 Actuals	2021 Budget Requested	2021 Budget Preliminary
0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$426,267.33	\$505,624.24	\$389,314.47	\$383,252.00	\$383,252.00	\$211,347.57	\$376,271.00	\$376,271.00
0001-24010-0001-44-10-0000-504015-	OVERTIME	\$0.00	\$687.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$17,580.33	\$19,271.61	\$13,630.14	\$14,344.00	\$14,344.00	\$0.00	\$14,092.00	\$14,092.00
0001-24010-0001-44-10-0000-514107-	COMP BYOUT	\$0.00	\$54.85	\$144.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$0.00	\$3,021.36	\$2,447.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-514117-	DAY MEALS	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$31,997.84	\$38,211.79	\$29,165.27	\$30,417.00	\$30,417.00	\$15,202.59	\$29,863.00	\$29,863.00
0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$88,616.00	\$141,475.00	\$144,594.00	\$109,426.00	\$109,426.00	\$63,831.81	\$101,026.00	\$109,426.00
0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,047.57	\$1,173.41	\$910.24	\$920.00	\$920.00	\$506.48	\$904.00	\$904.00
0001-24010-0001-44-10-0000-524236-	ST DISAB	\$308.80	\$339.98	\$189.94	\$177.00	\$177.00	\$97.68	\$177.00	\$177.00
0001-24010-0001-44-10-0000-524237-	LT CARE	\$1,325.85	\$1,747.24	\$1,272.95	\$2,527.00	\$2,527.00	\$542.23	\$2,527.00	\$2,527.00
0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$35,500.30	\$42,217.14	\$32,299.76	\$31,808.00	\$31,808.00	\$17,275.18	\$31,229.00	\$31,229.00
0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,029.48	\$261.61	\$0.00	\$1,338.00	\$1,338.00	\$0.00	\$1,338.00	\$1,338.00
0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$388.00	\$491.00	\$515.00	\$384.00	\$384.00	\$224.00	\$377.00	\$377.00
10 SALARY & BENEFITS		\$604,065.50	\$754,576.36	\$614,483.42	\$574,593.00	\$574,593.00	\$309,027.54	\$557,804.00	\$566,204.00
0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,186.61	\$6,383.71	\$0.00	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$8,200.00
0001-24010-0001-44-20-0000-604920-	IN-HS TRNG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00
20 TRAINING & TRAVEL		\$7,186.61	\$6,383.71	\$0.00	\$8,200.00	\$8,200.00	\$50.00	\$8,200.00	\$8,200.00
0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$1,680.09	\$2,122.65	\$1,133.53	\$2,400.00	\$2,400.00	\$1,261.82	\$2,400.00	\$2,400.00
0001-24010-0001-44-30-0000-615102-	COMP SUPPL	\$0.00	\$7.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$111.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$585.41	\$874.21	\$755.00	\$800.00	\$800.00	\$1,394.00	\$800.00	\$800.00
0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$191.44	\$114.61	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
0001-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.00	\$0.00
30 MAINTENANCE & OPERATIONS		\$2,567.94	\$3,119.04	\$1,888.53	\$3,350.00	\$3,350.00	\$2,655.82	\$5,667.00	\$3,350.00

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Account	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2021 Revised Budget	FY 2021 Actuals	2021 Budget Requested	2021 Budget Preliminary
Program Total		\$613,820.05	\$764,079.11	\$616,371.95	\$586,143.00	\$586,143.00	\$311,733.36	\$571,671.00	\$577,754.00
Department Total		\$613,820.05	\$764,079.11	\$616,371.95	\$586,143.00	\$586,143.00	\$311,733.36	\$571,671.00	\$577,754.00

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Department Budget Report

1028 JUSTICE COURT TECHNOLOGY-24010 JUSTICE OF THE PEACE PCT1-ADMIN

Account	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2021 Revised Budget	FY 2021 Actuals	2021 Budget Requested	2021 Budget Preliminary
1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$1,979.32	\$1,566.73	\$593.92	\$8,735.00	\$8,735.00	\$0.00	\$8,735.00	\$8,735.00
20 TRAINING & TRAVEL		\$1,979.32	\$1,566.73	\$593.92	\$8,735.00	\$8,735.00	\$0.00	\$8,735.00	\$8,735.00
1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$421.94	\$7,972.49	\$0.00	\$1,564.00	\$1,564.00	\$0.00	\$10,000.00	\$10,000.00
30 MAINTENANCE & OPERATIONS		\$421.94	\$7,972.49	\$0.00	\$1,564.00	\$1,564.00	\$0.00	\$10,000.00	\$10,000.00
Program Total		\$2,401.26	\$9,539.22	\$593.92	\$10,299.00	\$10,299.00	\$0.00	\$18,735.00	\$18,735.00
Department Total		\$2,401.26	\$9,539.22	\$593.92	\$10,299.00	\$10,299.00	\$0.00	\$18,735.00	\$18,735.00