

COLLIN COUNTY

FY 2018 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2018	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$383,490.00	\$429,536.00	\$398,696.16	\$0.00	\$30,839.84	92.82%
2018	0001-24010-0001-44-10-0000-504014-	OTHER WAGE	\$11,626.00	\$11,626.00	\$0.00	\$0.00	\$11,626.00	0.00%
2018	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$17,871.00	\$17,871.00	\$0.00	\$0.00	\$17,871.00	0.00%
2018	0001-24010-0001-44-10-0000-514117-	DAY MEALS	\$0.00	\$0.00	\$4.00	\$0.00	(\$4.00)	
2018	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$31,020.00	\$34,543.00	\$28,676.58	\$0.00	\$5,866.42	83.02%
2018	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$88,616.00	\$107,606.00	\$66,462.03	\$0.00	\$41,143.97	61.76%
2018	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$970.00	\$1,086.00	\$975.64	\$0.00	\$110.36	89.84%
2018	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$269.00	\$327.00	\$287.20	\$0.00	\$39.80	87.83%
2018	0001-24010-0001-44-10-0000-524237-	LT CARE	\$1,260.00	\$1,530.00	\$1,216.72	\$0.00	\$313.28	79.52%
2018	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$32,440.00	\$36,124.00	\$31,888.17	\$0.00	\$4,235.83	88.27%
2018	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,008.00	\$1,128.00	\$960.34	\$0.00	\$167.66	85.14%
2018	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$388.00	\$435.00	\$323.30	\$0.00	\$111.70	74.32%
10 SALARY & BENEFITS			\$568,958.00	\$641,812.00	\$529,490.14	\$0.00	\$112,321.86	
2018	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$6,800.34	\$206.00	\$1,193.66	85.44%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$6,800.34	\$206.00	\$1,193.66	
2018	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,000.00	\$2,000.00	\$1,667.90	\$3.22	\$328.88	83.56%
2018	0001-24010-0001-44-30-0000-615102-	COMP SUPPL	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	0.00%
2018	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$200.00	\$200.00	\$111.00	\$0.00	\$89.00	55.50%
2018	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$585.41	\$0.00	\$214.59	73.18%
2018	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$191.44	\$0.00	(\$41.44)	127.63%
30 MAINTENANCE & OPERATIONS			\$3,350.00	\$3,350.00	\$2,555.75	\$3.22	\$791.03	
Program Total			\$580,508.00	\$653,362.00	\$538,846.23	\$209.22	\$114,306.55	
Department Total			\$580,508.00	\$653,362.00	\$538,846.23	\$209.22	\$114,306.55	

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