

COLLIN COUNTY

FY 2019 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2019	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$490,722.00	\$490,722.00	\$38,768.67	\$0.00	\$451,953.33	7.90%
2019	0001-24010-0001-44-10-0000-504014-	OTHER WAGE	\$34,878.00	\$34,878.00	\$0.00	\$0.00	\$34,878.00	0.00%
2019	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$19,369.00	\$19,369.00	\$0.00	\$0.00	\$19,369.00	0.00%
2019	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$39,022.00	\$39,022.00	\$2,788.81	\$0.00	\$36,233.19	7.15%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$0.00	\$0.00	\$132,595.00	0.00%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$97.74	\$0.00	\$1,129.26	7.97%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$28.80	\$0.00	\$356.20	7.48%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$145.50	\$0.00	\$3,004.50	4.62%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$3,101.50	\$0.00	\$37,706.50	7.60%
2019	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,277.00	\$1,277.00	\$93.96	\$0.00	\$1,183.04	7.36%
2019	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$491.00	\$491.00	\$0.00	\$0.00	\$491.00	0.00%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$45,024.98	\$0.00	\$718,899.02	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$0.00	\$2,333.54	\$5,866.46	28.46%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$0.00	\$2,333.54	\$5,866.46	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$498.75	\$1,000.00	\$601.25	71.37%
2019	0001-24010-0001-44-30-0000-615102-	COMP SUPPL	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	0.00%
2019	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
2019	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$0.00	\$59.95	\$740.05	7.49%
2019	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
30 MAINTENANCE & OPERATIONS			\$3,350.00	\$3,350.00	\$498.75	\$1,059.95	\$1,791.30	
Program Total			\$775,474.00	\$775,474.00	\$45,523.73	\$3,393.49	\$726,556.78	
Department Total			\$775,474.00	\$775,474.00	\$45,523.73	\$3,393.49	\$726,556.78	

COLLIN COUNTY

FY 2019 Expenditure Report

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

FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2019	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$2,735.00	\$2,735.00	\$0.00	\$0.00	\$2,735.00	0.00%
20 TRAINING & TRAVEL			\$2,735.00	\$2,735.00	\$0.00	\$0.00	\$2,735.00	
2019	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$375.00	\$375.00	\$165.00	\$0.00	\$210.00	44.00%
30 MAINTENANCE & OPERATIONS			\$375.00	\$375.00	\$165.00	\$0.00	\$210.00	
Program Total			\$3,110.00	\$3,110.00	\$165.00	\$0.00	\$2,945.00	
Department Total			\$3,110.00	\$3,110.00	\$165.00	\$0.00	\$2,945.00	