

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	\$66,001.92	\$0.00	\$424,720.08	13.45%
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	\$4,739.40	\$0.00	\$34,282.60	12.15%
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	\$171.04	\$0.00	\$1,055.96	13.94%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$50.40	\$0.00	\$334.60	13.09%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$254.62	\$0.00	\$2,895.38	8.08%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$5,280.18	\$0.00	\$35,527.82	12.94%
2019	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,277.00	\$1,277.00	\$164.43	\$0.00	\$1,112.57	12.88%
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	\$76,661.99	\$0.00	\$687,262.01	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$0.00	\$4,295.08	\$3,904.92	52.38%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$0.00	\$4,295.08	\$3,904.92	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$930.44	\$786.57	\$382.99	81.76%
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	\$59.95	\$0.00	\$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	\$990.39	\$786.57	\$1,573.04	
Program Total			\$775,474.00	\$775,474.00	\$77,652.38	\$5,081.65	\$692,739.97	
Department Total			\$775,474.00	\$775,474.00	\$77,652.38	\$5,081.65	\$692,739.97	

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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	