

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	\$104,230.73	\$0.00	\$386,491.27	21.24%
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	\$7,486.94	\$0.00	\$31,535.06	19.19%
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	\$268.78	\$0.00	\$958.22	21.91%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$79.20	\$0.00	\$305.80	20.57%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$400.12	\$0.00	\$2,749.88	12.70%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$8,338.51	\$0.00	\$32,469.49	20.43%
2019	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,277.00	\$1,277.00	\$261.61	\$0.00	\$1,015.39	20.49%
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	\$121,065.89	\$0.00	\$642,858.11	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$1,268.89	\$3,319.31	\$3,611.80	55.95%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$1,268.89	\$3,319.31	\$3,611.80	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,097.72	\$619.29	\$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	\$136.36	\$0.00	\$663.64	17.05%
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	\$1,234.08	\$619.29	\$1,496.63	
Program Total			\$775,474.00	\$775,474.00	\$123,568.86	\$3,938.60	\$647,966.54	
Department Total			\$775,474.00	\$775,474.00	\$123,568.86	\$3,938.60	\$647,966.54	

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	\$748.00	\$0.00	\$1,987.00	27.35%
20 TRAINING & TRAVEL			\$2,735.00	\$2,735.00	\$748.00	\$0.00	\$1,987.00	
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	\$913.00	\$0.00	\$2,197.00	
Department Total			\$3,110.00	\$3,110.00	\$913.00	\$0.00	\$2,197.00	