

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	\$163,357.13	\$0.00	\$327,364.87	33.29%
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	\$11,730.95	\$0.00	\$27,291.05	30.06%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$44,198.32	\$0.00	\$88,396.68	33.33%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$416.85	\$0.00	\$810.15	33.97%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$122.40	\$0.00	\$262.60	31.79%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$618.37	\$0.00	\$2,531.63	19.63%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$13,068.67	\$0.00	\$27,739.33	32.02%
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	\$163.68	\$0.00	\$327.32	33.34%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$233,937.98	\$0.00	\$529,986.02	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$1,454.89	\$1,171.77	\$5,573.34	32.03%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$1,454.89	\$1,171.77	\$5,573.34	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,247.28	\$565.61	\$287.11	86.33%
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	\$737.85	(\$74.21)	109.28%
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	\$1,383.64	\$1,303.46	\$662.90	
Program Total			\$775,474.00	\$775,474.00	\$236,776.51	\$2,475.23	\$536,222.26	
Department Total			\$775,474.00	\$775,474.00	\$236,776.51	\$2,475.23	\$536,222.26	

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	\$6,964.00	\$165.00	\$4,747.35	\$2,051.65	70.54%
30 MAINTENANCE & OPERATIONS			\$375.00	\$6,964.00	\$165.00	\$4,747.35	\$2,051.65	
Program Total			\$3,110.00	\$9,699.00	\$913.00	\$4,747.35	\$4,038.65	
Department Total			\$3,110.00	\$9,699.00	\$913.00	\$4,747.35	\$4,038.65	