

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	\$183,325.65	\$0.00	\$307,396.35	37.36%
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	\$13,165.50	\$0.00	\$25,856.50	33.74%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$55,247.90	\$0.00	\$77,347.10	41.67%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$466.45	\$0.00	\$760.55	38.02%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$136.80	\$0.00	\$248.20	35.53%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$691.12	\$0.00	\$2,458.88	21.94%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$14,666.17	\$0.00	\$26,141.83	35.94%
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	\$204.60	\$0.00	\$286.40	41.67%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$268,165.80	\$0.00	\$495,758.20	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$1,713.61	\$1,509.55	\$4,976.84	39.31%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$1,713.61	\$1,509.55	\$4,976.84	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,393.17	\$425.48	\$281.35	86.60%
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	\$874.21	\$0.00	(\$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	\$2,267.38	\$425.48	\$657.14	
Program Total			\$775,474.00	\$775,474.00	\$272,146.79	\$1,935.03	\$501,392.18	
Department Total			\$775,474.00	\$775,474.00	\$272,146.79	\$1,935.03	\$501,392.18	

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	\$6,046.87	\$581.86	\$335.27	95.19%
30 MAINTENANCE & OPERATIONS			\$375.00	\$6,964.00	\$6,046.87	\$581.86	\$335.27	
Program Total			\$3,110.00	\$9,699.00	\$6,794.87	\$581.86	\$2,322.27	
Department Total			\$3,110.00	\$9,699.00	\$6,794.87	\$581.86	\$2,322.27	