

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	\$260,274.97	\$0.00	\$230,447.03	53.04%
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	0001-24010-0001-44-10-0000-504015-	OVERTIME	\$0.00	\$0.00	\$573.95	\$0.00	(\$573.95)	
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	0001-24010-0001-44-10-0000-514107-	COMP BYOUT	\$0.00	\$0.00	\$52.96	\$0.00	(\$52.96)	
2019	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$39,022.00	\$39,022.00	\$18,850.48	\$0.00	\$20,171.52	48.31%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$66,297.48	\$0.00	\$66,297.52	50.00%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$615.25	\$0.00	\$611.75	50.14%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$180.00	\$0.00	\$205.00	46.75%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$909.37	\$0.00	\$2,240.63	28.87%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$20,903.15	\$0.00	\$19,904.85	51.22%
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	\$245.52	\$0.00	\$245.48	50.00%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$369,164.74	\$0.00	\$394,759.26	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$3,038.82	\$2,072.00	\$3,089.18	62.33%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$3,038.82	\$2,072.00	\$3,089.18	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,580.57	\$267.84	\$251.59	88.02%
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	\$2,454.78	\$267.84	\$627.38	
Program Total			\$775,474.00	\$775,474.00	\$374,658.34	\$2,339.84	\$398,475.82	

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Department Total			\$775,474.00	\$775,474.00	\$374,658.34	\$2,339.84	\$398,475.82	

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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	\$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	\$7,991.00	\$6,859.71	\$795.60	\$335.69	95.80%
30 MAINTENANCE & OPERATIONS			\$375.00	\$7,991.00	\$6,859.71	\$795.60	\$335.69	
Program Total			\$3,110.00	\$10,726.00	\$7,607.71	\$795.60	\$2,322.69	
Department Total			\$3,110.00	\$10,726.00	\$7,607.71	\$795.60	\$2,322.69	