

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	\$316,818.71	\$0.00	\$173,903.29	64.56%
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	\$630.54	\$0.00	(\$630.54)	
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	\$22,912.99	\$0.00	\$16,109.01	58.72%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$77,347.06	\$0.00	\$55,247.94	58.33%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$764.05	\$0.00	\$462.95	62.27%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$223.20	\$0.00	\$161.80	57.97%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$1,127.62	\$0.00	\$2,022.38	35.80%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$25,431.22	\$0.00	\$15,376.78	62.32%
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	\$327.36	\$0.00	\$163.64	66.67%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$445,897.32	\$0.00	\$318,026.68	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$4,209.91	\$3,908.04	\$82.05	99.00%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$4,209.91	\$3,908.04	\$82.05	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,777.65	\$113.76	\$208.59	90.07%
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	\$114.61	\$0.00	\$35.39	76.41%
30 MAINTENANCE & OPERATIONS			\$3,350.00	\$3,350.00	\$2,766.47	\$113.76	\$469.77	
Program Total			\$775,474.00	\$775,474.00	\$452,873.70	\$4,021.80	\$318,578.50	

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Department Total			\$775,474.00	\$775,474.00	\$452,873.70	\$4,021.80	\$318,578.50	

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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	\$7,655.31	\$0.00	\$335.69	95.80%
30 MAINTENANCE & OPERATIONS			\$375.00	\$7,991.00	\$7,655.31	\$0.00	\$335.69	
Program Total			\$3,110.00	\$10,726.00	\$8,403.31	\$0.00	\$2,322.69	
Department Total			\$3,110.00	\$10,726.00	\$8,403.31	\$0.00	\$2,322.69	