

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	\$431,989.74	\$0.00	\$58,732.26	88.03%
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	\$687.13	\$0.00	(\$687.13)	
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	\$54.85	\$0.00	(\$54.85)	
2019	0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$0.00	\$0.00	\$3,021.36	\$0.00	(\$3,021.36)	
2019	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$39,022.00	\$39,022.00	\$31,446.07	\$0.00	\$7,575.93	80.59%
2019	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$132,595.00	\$132,595.00	\$110,495.80	\$0.00	\$22,099.20	83.33%
2019	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,227.00	\$1,227.00	\$1,050.87	\$0.00	\$176.13	85.65%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$304.80	\$0.00	\$80.20	79.17%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$1,564.12	\$0.00	\$1,585.88	49.65%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$34,891.35	\$0.00	\$5,916.65	85.50%
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	\$409.20	\$0.00	\$81.80	83.34%
10 SALARY & BENEFITS			\$763,924.00	\$763,924.00	\$616,176.90	\$0.00	\$147,747.10	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$4,958.90	\$153.00	\$3,088.10	62.34%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$4,958.90	\$153.00	\$3,088.10	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$2,122.65	\$31.28	(\$53.93)	102.57%
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	\$3,111.47	\$31.28	\$207.25	

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FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
Program Total			\$775,474.00	\$775,474.00	\$624,247.27	\$184.28	\$151,042.45	
Department Total			\$775,474.00	\$775,474.00	\$624,247.27	\$184.28	\$151,042.45	

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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	\$1,421.50	\$0.00	\$1,313.50	51.97%
20 TRAINING & TRAVEL			\$2,735.00	\$2,735.00	\$1,421.50	\$0.00	\$1,313.50	
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	\$9,076.81	\$0.00	\$1,649.19	
Department Total			\$3,110.00	\$10,726.00	\$9,076.81	\$0.00	\$1,649.19	