

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	\$241,518.80	\$0.00	\$249,203.20	49.22%
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	\$105.09	\$0.00	(\$105.09)	
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	\$17,443.33	\$0.00	\$21,578.67	44.70%
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	\$565.65	\$0.00	\$661.35	46.10%
2019	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$385.00	\$385.00	\$165.60	\$0.00	\$219.40	43.01%
2019	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$836.62	\$0.00	\$2,313.38	26.56%
2019	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,808.00	\$40,808.00	\$19,334.31	\$0.00	\$21,473.69	47.38%
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	\$335,736.47	\$0.00	\$428,187.53	
2019	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$2,112.61	\$2,461.00	\$3,626.39	55.78%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$2,112.61	\$2,461.00	\$3,626.39	
2019	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,100.00	\$2,100.00	\$1,489.74	\$334.67	\$275.59	86.88%
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	\$2,363.95	\$334.67	\$651.38	
Program Total			\$775,474.00	\$775,474.00	\$340,213.03	\$2,795.67	\$432,465.30	

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Department Total			\$775,474.00	\$775,474.00	\$340,213.03	\$2,795.67	\$432,465.30	

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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	\$6,964.00	\$6,393.34	\$235.39	\$335.27	95.19%
30 MAINTENANCE & OPERATIONS			\$375.00	\$6,964.00	\$6,393.34	\$235.39	\$335.27	
Program Total			\$3,110.00	\$9,699.00	\$7,141.34	\$235.39	\$2,322.27	
Department Total			\$3,110.00	\$9,699.00	\$7,141.34	\$235.39	\$2,322.27	