

COLLIN COUNTY

FY 2020 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2020	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$514,262.00	\$514,262.00	\$38,439.20	\$0.00	\$475,822.80	7.47%
2020	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$21,520.00	\$21,520.00	\$0.00	\$0.00	\$21,520.00	0.00%
2020	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$40,988.00	\$40,988.00	\$2,610.45	\$0.00	\$38,377.55	6.37%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$0.00	\$0.00	\$144,594.00	0.00%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$82.82	\$0.00	\$1,203.18	6.44%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$22.40	\$0.00	\$361.60	5.83%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$132.00	\$0.00	\$3,018.00	4.19%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$2,887.89	\$0.00	\$39,975.11	6.74%
2020	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,338.00	\$1,338.00	\$0.00	\$0.00	\$1,338.00	0.00%
2020	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$515.00	\$515.00	\$0.00	\$0.00	\$515.00	0.00%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$44,174.76	\$0.00	\$726,725.24	
2020	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$575.00	\$712.00	\$6,913.00	15.70%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$575.00	\$712.00	\$6,913.00	
2020	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,300.00	\$2,300.00	\$122.20	\$584.81	\$1,592.99	30.74%
2020	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
2020	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$0.00	\$440.00	\$360.00	55.00%
2020	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	\$122.20	\$1,024.81	\$2,202.99	
Program Total			\$782,450.00	\$782,450.00	\$44,871.96	\$1,736.81	\$735,841.23	
Department Total			\$782,450.00	\$782,450.00	\$44,871.96	\$1,736.81	\$735,841.23	

COLLIN COUNTY

FY 2020 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
2020	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	0.00%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Program Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Department Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	