

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	\$54,685.04	\$0.00	\$459,576.96	10.63%
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	\$3,847.25	\$0.00	\$37,140.75	9.39%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$12,049.50	\$0.00	\$132,544.50	8.33%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$142.04	\$0.00	\$1,143.96	11.05%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$38.42	\$0.00	\$345.58	10.01%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$226.38	\$0.00	\$2,923.62	7.19%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$4,294.26	\$0.00	\$38,568.74	10.02%
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	\$42.92	\$0.00	\$472.08	8.33%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$75,325.81	\$0.00	\$695,574.19	
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	\$545.79	\$161.22	\$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	\$440.00	\$0.00	\$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	\$985.79	\$161.22	\$2,202.99	
Program Total			\$782,450.00	\$782,450.00	\$76,886.60	\$873.22	\$704,690.18	
Department Total			\$782,450.00	\$782,450.00	\$76,886.60	\$873.22	\$704,690.18	

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	