

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	\$128,764.44	\$0.00	\$385,497.56	25.04%
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	\$9,211.27	\$0.00	\$31,776.73	22.47%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$48,198.00	\$0.00	\$96,396.00	33.33%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$301.30	\$0.00	\$984.70	23.43%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$75.52	\$0.00	\$308.48	19.67%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$490.38	\$0.00	\$2,659.62	15.57%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$10,210.56	\$0.00	\$32,652.44	23.82%
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	\$171.68	\$0.00	\$343.32	33.34%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$197,423.15	\$0.00	\$573,476.85	
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	\$733.34	\$473.67	\$1,092.99	52.48%
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	\$1,173.34	\$473.67	\$1,702.99	
Program Total			\$782,450.00	\$782,450.00	\$199,171.49	\$1,185.67	\$582,092.84	
Department Total			\$782,450.00	\$782,450.00	\$199,171.49	\$1,185.67	\$582,092.84	

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	\$2,543.92	\$4,749.92	\$1,441.16	83.50%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$2,543.92	\$4,749.92	\$1,441.16	
Program Total			\$8,735.00	\$8,735.00	\$2,543.92	\$4,749.92	\$1,441.16	
Department Total			\$8,735.00	\$8,735.00	\$2,543.92	\$4,749.92	\$1,441.16	