

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	\$143,821.80	\$0.00	\$370,440.20	27.97%
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	\$10,287.01	\$0.00	\$30,700.99	25.10%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$60,247.50	\$0.00	\$84,346.50	41.67%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$340.32	\$0.00	\$945.68	26.46%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$82.87	\$0.00	\$301.13	21.58%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$556.38	\$0.00	\$2,593.62	17.66%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$11,410.16	\$0.00	\$31,452.84	26.62%
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	\$214.60	\$0.00	\$300.40	41.67%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$226,960.64	\$0.00	\$543,939.36	
2020	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$1,535.78	\$712.00	\$5,952.22	27.41%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$1,535.78	\$712.00	\$5,952.22	
2020	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,300.00	\$2,300.00	\$743.43	\$473.67	\$1,082.90	52.92%
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	\$1,183.43	\$473.67	\$1,692.90	
Program Total			\$782,450.00	\$782,450.00	\$229,679.85	\$1,185.67	\$551,584.48	
Department Total			\$782,450.00	\$782,450.00	\$229,679.85	\$1,185.67	\$551,584.48	

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	\$3,243.92	\$4,749.92	\$741.16	91.52%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$3,243.92	\$4,749.92	\$741.16	
Program Total			\$8,735.00	\$8,735.00	\$3,243.92	\$4,749.92	\$741.16	
Department Total			\$8,735.00	\$8,735.00	\$3,243.92	\$4,749.92	\$741.16	