

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	\$200,720.18	\$0.00	\$313,541.82	39.03%
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	0001-24010-0001-44-10-0000-514107-	COMP BYOUT	\$0.00	\$0.00	\$144.31	\$0.00	(\$144.31)	
2020	0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$0.00	\$0.00	\$2,447.34	\$0.00	(\$2,447.34)	
2020	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$40,988.00	\$40,988.00	\$14,568.14	\$0.00	\$26,419.86	35.54%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$84,346.50	\$0.00	\$60,247.50	58.33%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$491.78	\$0.00	\$794.22	38.24%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$111.22	\$0.00	\$272.78	28.96%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$795.18	\$0.00	\$2,354.82	25.24%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$16,180.25	\$0.00	\$26,682.75	37.75%
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	\$300.44	\$0.00	\$214.56	58.34%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$320,105.34	\$0.00	\$450,794.66	
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	\$851.36	\$365.74	\$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	\$1,291.36	\$365.74	\$1,692.90	
Program Total			\$782,450.00	\$782,450.00	\$322,932.48	\$1,077.74	\$458,439.78	
Department Total			\$782,450.00	\$782,450.00	\$322,932.48	\$1,077.74	\$458,439.78	

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	\$1,293.92	\$0.00	\$7,441.08	14.81%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$1,293.92	\$0.00	\$7,441.08	
Program Total			\$8,735.00	\$8,735.00	\$1,293.92	\$0.00	\$7,441.08	
Department Total			\$8,735.00	\$8,735.00	\$1,293.92	\$0.00	\$7,441.08	