

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	\$247,870.87	\$0.00	\$266,391.13	48.20%
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	\$17,962.44	\$0.00	\$23,025.56	43.82%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$96,396.00	\$0.00	\$48,198.00	66.67%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$594.98	\$0.00	\$691.02	46.27%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$130.12	\$0.00	\$253.88	33.89%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$917.58	\$0.00	\$2,232.42	29.13%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$19,937.32	\$0.00	\$22,925.68	46.51%
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	\$343.36	\$0.00	\$171.64	66.67%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$386,744.32	\$0.00	\$384,155.68	
2020	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$1,220.78	\$712.00	\$6,267.22	23.57%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$1,220.78	\$712.00	\$6,267.22	
2020	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,300.00	\$2,300.00	\$869.72	\$347.38	\$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	\$755.00	\$0.00	\$45.00	94.38%
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	\$1,624.72	\$347.38	\$1,377.90	
Program Total			\$782,450.00	\$782,450.00	\$389,589.82	\$1,059.38	\$391,800.80	
Department Total			\$782,450.00	\$782,450.00	\$389,589.82	\$1,059.38	\$391,800.80	

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	