

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	\$307,344.71	\$0.00	\$206,917.29	59.76%
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	\$22,215.65	\$0.00	\$18,772.35	54.20%
2020	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,594.00	\$144,594.00	\$120,495.00	\$0.00	\$24,099.00	83.33%
2020	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,286.00	\$1,286.00	\$732.58	\$0.00	\$553.42	56.97%
2020	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$384.00	\$384.00	\$155.32	\$0.00	\$228.68	40.45%
2020	0001-24010-0001-44-10-0000-524237-	LT CARE	\$3,150.00	\$3,150.00	\$1,080.78	\$0.00	\$2,069.22	34.31%
2020	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$42,863.00	\$42,863.00	\$24,675.27	\$0.00	\$18,187.73	57.57%
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	\$429.20	\$0.00	\$85.80	83.34%
10 SALARY & BENEFITS			\$770,900.00	\$770,900.00	\$479,720.16	\$0.00	\$291,179.84	
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	\$1,012.34	\$212.26	\$1,075.40	53.24%
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	\$1,767.34	\$212.26	\$1,370.40	
Program Total			\$782,450.00	\$782,450.00	\$482,708.28	\$924.26	\$298,817.46	
Department Total			\$782,450.00	\$782,450.00	\$482,708.28	\$924.26	\$298,817.46	

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	