

COLLIN COUNTY

FY 2021 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Orginal Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2021	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$383,252.00	\$383,252.00	\$31,748.57	\$0.00	\$351,503.43	8.28%
2021	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$14,344.00	\$14,344.00	\$0.00	\$0.00	\$14,344.00	0.00%
2021	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$30,417.00	\$30,417.00	\$2,274.48	\$0.00	\$28,142.52	7.48%
2021	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,426.00	\$109,426.00	\$0.00	\$0.00	\$109,426.00	0.00%
2021	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$920.00	\$920.00	\$76.22	\$0.00	\$843.78	8.28%
2021	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$14.70	\$0.00	\$162.30	8.31%
2021	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$81.60	\$0.00	\$2,445.40	3.23%
2021	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$31,808.00	\$31,808.00	\$2,529.91	\$0.00	\$29,278.09	7.95%
2021	0001-24010-0001-44-10-0000-524245-	SUPL DEATH	\$1,338.00	\$1,338.00	\$0.00	\$0.00	\$1,338.00	0.00%
2021	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$384.00	\$384.00	\$0.00	\$0.00	\$384.00	0.00%
10 SALARY & BENEFITS			\$574,593.00	\$574,593.00	\$36,725.48	\$0.00	\$537,867.52	
2021	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	(\$210.51)	\$0.00	\$8,410.51	-2.57%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	(\$210.51)	\$0.00	\$8,410.51	
2021	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$157.21	\$650.29	\$1,592.50	33.65%
2021	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	0.00%
2021	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	\$157.21	\$650.29	\$2,542.50	
Program Total			\$586,143.00	\$586,143.00	\$36,672.18	\$650.29	\$548,820.53	
Department Total			\$586,143.00	\$586,143.00	\$36,672.18	\$650.29	\$548,820.53	

COLLIN COUNTY

FY 2021 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
2021	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	0.00%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
2021	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$1,564.00	\$1,564.00	\$0.00	\$0.00	\$1,564.00	0.00%
30 MAINTENANCE & OPERATIONS			\$1,564.00	\$1,564.00	\$0.00	\$0.00	\$1,564.00	
2021	1028-24010-0001-44-40-0000-809002-	CAP COMPTR	\$8,436.00	\$8,436.00	\$0.00	\$0.00	\$8,436.00	0.00%
40 CAPITAL OUTLAY			\$8,436.00	\$8,436.00	\$0.00	\$0.00	\$8,436.00	
Program Total			\$18,735.00	\$18,735.00	\$0.00	\$0.00	\$18,735.00	
Department Total			\$18,735.00	\$18,735.00	\$0.00	\$0.00	\$18,735.00	