

# 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	\$61,034.91	\$0.00	\$322,217.09	15.93%
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	\$4,360.56	\$0.00	\$26,056.44	14.34%
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	\$152.44	\$0.00	\$767.56	16.57%
2021	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$29.40	\$0.00	\$147.60	16.61%
2021	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$163.20	\$0.00	\$2,363.80	6.46%
2021	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$31,808.00	\$31,808.00	\$4,862.84	\$0.00	\$26,945.16	15.29%
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%
<b>10 SALARY &amp; BENEFITS</b>			<b>\$574,593.00</b>	<b>\$574,593.00</b>	<b>\$70,603.35</b>	<b>\$0.00</b>	<b>\$503,989.65</b>	
2021	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$0.00	\$0.00	\$8,200.00	0.00%
<b>20 TRAINING &amp; TRAVEL</b>			<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,200.00</b>	
2021	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$257.01	\$550.49	\$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%
<b>30 MAINTENANCE &amp; OPERATIONS</b>			<b>\$3,350.00</b>	<b>\$3,350.00</b>	<b>\$257.01</b>	<b>\$550.49</b>	<b>\$2,542.50</b>	
<b>Program Total</b>			<b>\$586,143.00</b>	<b>\$586,143.00</b>	<b>\$70,860.36</b>	<b>\$550.49</b>	<b>\$514,732.15</b>	
<b>Department Total</b>			<b>\$586,143.00</b>	<b>\$586,143.00</b>	<b>\$70,860.36</b>	<b>\$550.49</b>	<b>\$514,732.15</b>	

# 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%
<b>20 TRAINING &amp; TRAVEL</b>			<b>\$8,735.00</b>	<b>\$8,735.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,735.00</b>	
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%
<b>30 MAINTENANCE &amp; OPERATIONS</b>			<b>\$1,564.00</b>	<b>\$1,564.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,564.00</b>	
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%
<b>40 CAPITAL OUTLAY</b>			<b>\$8,436.00</b>	<b>\$8,436.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,436.00</b>	
<b>Program Total</b>			<b>\$18,735.00</b>	<b>\$18,735.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,735.00</b>	
<b>Department Total</b>			<b>\$18,735.00</b>	<b>\$18,735.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,735.00</b>	