

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%
10 SALARY & BENEFITS			\$574,593.00	\$574,593.00	\$70,603.35	\$0.00	\$503,989.65	
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%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$0.00	\$0.00	\$8,200.00	
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%
30 MAINTENANCE & OPERATIONS			\$3,350.00	\$3,350.00	\$257.01	\$550.49	\$2,542.50	
Program Total			\$586,143.00	\$586,143.00	\$70,860.36	\$550.49	\$514,732.15	
Department Total			\$586,143.00	\$586,143.00	\$70,860.36	\$550.49	\$514,732.15	

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	