

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	\$137,783.49	\$0.00	\$245,468.51	35.95%
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	\$9,923.32	\$0.00	\$20,493.68	32.62%
2021	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,426.00	\$109,426.00	\$45,594.15	\$0.00	\$63,831.85	41.67%
2021	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$920.00	\$920.00	\$315.93	\$0.00	\$604.07	34.34%
2021	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$60.93	\$0.00	\$116.07	34.42%
2021	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$338.23	\$0.00	\$2,188.77	13.38%
2021	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$31,808.00	\$31,808.00	\$10,981.33	\$0.00	\$20,826.67	34.52%
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	\$160.00	\$0.00	\$224.00	41.67%
10 SALARY & BENEFITS			\$574,593.00	\$574,593.00	\$205,157.38	\$0.00	\$369,435.62	
2021	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$50.00	\$0.00	\$8,150.00	0.61%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$50.00	\$0.00	\$8,150.00	
2021	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$743.00	\$518.82	\$1,138.18	52.58%
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	\$743.00	\$518.82	\$2,088.18	
Program Total			\$586,143.00	\$586,143.00	\$205,950.38	\$518.82	\$379,673.80	
Department Total			\$586,143.00	\$586,143.00	\$205,950.38	\$518.82	\$379,673.80	

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	\$6,953.45	\$1,482.55	82.43%
40 CAPITAL OUTLAY			\$8,436.00	\$8,436.00	\$0.00	\$6,953.45	\$1,482.55	
Program Total			\$18,735.00	\$18,735.00	\$0.00	\$6,953.45	\$11,781.55	
Department Total			\$18,735.00	\$18,735.00	\$0.00	\$6,953.45	\$11,781.55	