

COLLIN COUNTY

FY 2021 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2021	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$383,252.00	\$383,252.00	\$270,655.15	\$0.00	\$112,596.85	70.62%
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	\$19,460.97	\$0.00	\$10,956.03	63.98%
2021	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,426.00	\$109,426.00	\$82,069.47	\$0.00	\$27,356.53	75.00%
2021	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$920.00	\$920.00	\$658.92	\$0.00	\$261.08	71.62%
2021	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$127.08	\$0.00	\$49.92	71.80%
2021	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$723.73	\$0.00	\$1,803.27	28.64%
2021	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$31,808.00	\$31,808.00	\$21,999.84	\$0.00	\$9,808.16	69.16%
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	\$288.00	\$0.00	\$96.00	75.00%
10 SALARY & BENEFITS			\$574,593.00	\$574,593.00	\$395,983.16	\$0.00	\$178,609.84	
2021	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$600.00	\$4,509.80	\$3,090.20	62.31%
2021	0001-24010-0001-44-20-0000-604920-	IN-HS TRNG	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$650.00	\$4,509.80	\$3,040.20	
2021	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$1,017.23	\$250.59	\$1,132.18	52.83%
2021	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$1,394.00	\$0.00	(\$594.00)	174.25%
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	\$2,411.23	\$250.59	\$688.18	
Program Total			\$586,143.00	\$586,143.00	\$399,044.39	\$4,760.39	\$182,338.22	
Department Total			\$586,143.00	\$586,143.00	\$399,044.39	\$4,760.39	\$182,338.22	

COLLIN COUNTY

FY 2021 Expenditure Report

1028 JUSTICE COURT TECHNOLOGY-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original 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	\$529.98	\$461.13	\$572.89	63.37%
30 MAINTENANCE & OPERATIONS			\$1,564.00	\$1,564.00	\$529.98	\$461.13	\$572.89	
2021	1028-24010-0001-44-40-0000-809002-	CAP COMPTR	\$8,436.00	\$8,436.00	\$2,759.85	\$0.00	\$5,676.15	32.72%
40 CAPITAL OUTLAY			\$8,436.00	\$8,436.00	\$2,759.85	\$0.00	\$5,676.15	
Program Total			\$18,735.00	\$18,735.00	\$3,289.83	\$461.13	\$14,984.04	
Department Total			\$18,735.00	\$18,735.00	\$3,289.83	\$461.13	\$14,984.04	