

COLLIN COUNTY

FY 2022 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2022	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$398,499.00	\$398,499.00	\$19,472.27	\$0.00	\$379,026.73	4.89%
2022	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$15,528.00	\$15,528.00	\$0.00	\$0.00	\$15,528.00	0.00%
2022	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$31,673.00	\$31,673.00	\$1,405.57	\$0.00	\$30,267.43	4.44%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$0.00	\$0.00	\$109,429.00	0.00%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$46.96	\$0.00	\$910.04	4.91%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$8.89	\$0.00	\$168.11	5.02%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$60.44	\$0.00	\$2,466.56	2.39%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$1,551.75	\$0.00	\$37,781.25	3.95%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$0.00	\$0.00	\$399.00	0.00%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$22,545.88	\$0.00	\$575,976.12	
2022	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	
2022	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$234.02	\$573.48	\$1,592.50	33.65%
2022	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	0.00%
2022	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	\$234.02	\$573.48	\$2,542.50	
Program Total			\$610,072.00	\$610,072.00	\$22,779.90	\$573.48	\$586,718.62	
Department Total			\$610,072.00	\$610,072.00	\$22,779.90	\$573.48	\$586,718.62	

COLLIN COUNTY

FY 2022 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
2022	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	
2022	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$500.00	\$0.00	(\$572.89)	\$1,072.89	-114.58%
30 MAINTENANCE & OPERATIONS			\$0.00	\$500.00	\$0.00	(\$572.89)	\$1,072.89	
Program Total			\$8,735.00	\$9,235.00	\$0.00	(\$572.89)	\$9,807.89	
Department Total			\$8,735.00	\$9,235.00	\$0.00	(\$572.89)	\$9,807.89	