

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	\$49,431.98	\$0.00	\$349,067.02	12.40%
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	\$3,558.52	\$0.00	\$28,114.48	11.24%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$9,119.08	\$0.00	\$100,309.92	8.33%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$124.58	\$0.00	\$832.42	13.02%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$23.59	\$0.00	\$153.41	13.33%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$160.34	\$0.00	\$2,366.66	6.35%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$3,938.57	\$0.00	\$35,394.43	10.01%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$33.25	\$0.00	\$365.75	8.33%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$66,389.91	\$0.00	\$532,132.09	
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	\$374.68	\$432.82	\$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	\$374.68	\$432.82	\$2,542.50	
Program Total			\$610,072.00	\$610,072.00	\$66,764.59	\$432.82	\$542,874.59	
Department Total			\$610,072.00	\$610,072.00	\$66,764.59	\$432.82	\$542,874.59	

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	