

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	\$77,821.74	\$0.00	\$320,677.26	19.53%
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	0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$0.00	\$0.00	\$660.06	\$0.00	(\$660.06)	
2022	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$31,673.00	\$31,673.00	\$5,670.47	\$0.00	\$26,002.53	17.90%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$18,238.16	\$0.00	\$91,190.84	16.67%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$195.38	\$0.00	\$761.62	20.42%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$36.19	\$0.00	\$140.81	20.45%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$260.24	\$0.00	\$2,266.76	10.30%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$6,252.60	\$0.00	\$33,080.40	15.90%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$66.50	\$0.00	\$332.50	16.67%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$109,201.34	\$0.00	\$489,320.66	
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	\$562.25	\$245.25	\$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	\$562.25	\$245.25	\$2,542.50	
Program Total			\$610,072.00	\$610,072.00	\$109,763.59	\$245.25	\$500,063.16	
Department Total			\$610,072.00	\$610,072.00	\$109,763.59	\$245.25	\$500,063.16	

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	