

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	\$119,145.10	\$0.00	\$279,353.90	29.90%
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	\$8,698.74	\$0.00	\$22,974.26	27.46%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$36,476.32	\$0.00	\$72,952.68	33.33%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$266.87	\$0.00	\$690.13	27.89%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$48.79	\$0.00	\$128.21	27.56%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$360.14	\$0.00	\$2,166.86	14.25%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$9,962.12	\$0.00	\$29,370.88	25.33%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$133.00	\$0.00	\$266.00	33.33%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$175,751.14	\$0.00	\$422,770.86	
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	\$650.60	\$131.04	\$1,618.36	32.57%
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	\$650.60	\$131.04	\$2,568.36	
Program Total			\$610,072.00	\$610,072.00	\$176,401.74	\$131.04	\$433,539.22	
Department Total			\$610,072.00	\$610,072.00	\$176,401.74	\$131.04	\$433,539.22	

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	\$222.56	\$277.44	44.51%
30 MAINTENANCE & OPERATIONS			\$0.00	\$500.00	\$0.00	\$222.56	\$277.44	
Program Total			\$8,735.00	\$9,235.00	\$0.00	\$222.56	\$9,012.44	
Department Total			\$8,735.00	\$9,235.00	\$0.00	\$222.56	\$9,012.44	