

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	\$147,017.73	\$0.00	\$251,481.27	36.89%
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	0001-24010-0001-44-10-0000-514109-	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	\$10,698.06	\$0.00	\$20,974.94	33.78%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$45,595.40	\$0.00	\$63,833.60	41.67%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$339.05	\$0.00	\$617.95	35.43%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$61.39	\$0.00	\$115.61	34.68%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$460.04	\$0.00	\$2,066.96	18.20%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$12,598.14	\$0.00	\$26,734.86	32.03%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$166.25	\$0.00	\$232.75	41.67%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$217,596.12	\$0.00	\$380,925.88	
2022	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$0.00	\$659.88	\$7,540.12	8.05%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$0.00	\$659.88	\$7,540.12	
2022	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$744.88	\$36.76	\$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	\$744.88	\$36.76	\$2,568.36	
Program Total			\$610,072.00	\$610,072.00	\$218,341.00	\$696.64	\$391,034.36	
Department Total			\$610,072.00	\$610,072.00	\$218,341.00	\$696.64	\$391,034.36	

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	