

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	\$174,890.37	\$0.00	\$223,608.63	43.89%
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	\$12,697.41	\$0.00	\$18,975.59	40.09%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$54,714.48	\$0.00	\$54,714.52	50.00%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$411.23	\$0.00	\$545.77	42.97%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$73.99	\$0.00	\$103.01	41.80%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$571.04	\$0.00	\$1,955.96	22.60%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$15,234.15	\$0.00	\$24,098.85	38.73%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$199.50	\$0.00	\$199.50	50.00%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$259,452.23	\$0.00	\$339,069.77	
2022	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$75.00	\$659.88	\$7,465.12	8.96%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$75.00	\$659.88	\$7,465.12	
2022	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$744.88	\$1,036.76	\$618.36	74.24%
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	\$1,036.76	\$1,568.36	
Program Total			\$610,072.00	\$610,072.00	\$260,272.11	\$1,696.64	\$348,103.25	
Department Total			\$610,072.00	\$610,072.00	\$260,272.11	\$1,696.64	\$348,103.25	

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	\$1,534.02	\$461.13	\$795.45	\$277.44	81.91%
30 MAINTENANCE & OPERATIONS			\$0.00	\$1,534.02	\$461.13	\$795.45	\$277.44	
Program Total			\$8,735.00	\$10,269.02	\$461.13	\$795.45	\$9,012.44	
Department Total			\$8,735.00	\$10,269.02	\$461.13	\$795.45	\$9,012.44	