

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	\$202,831.10	\$0.00	\$195,667.90	50.90%
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	\$14,701.96	\$0.00	\$16,971.04	46.42%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$63,833.56	\$0.00	\$45,595.44	58.33%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$483.41	\$0.00	\$473.59	50.51%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$86.59	\$0.00	\$90.41	48.92%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$682.04	\$0.00	\$1,844.96	26.99%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$17,876.65	\$0.00	\$21,456.35	45.45%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$232.75	\$0.00	\$166.25	58.33%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$301,388.12	\$0.00	\$297,133.88	
2022	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$443.14	\$117.00	\$7,639.86	6.83%
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$443.14	\$117.00	\$7,639.86	
2022	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$1,034.80	\$753.54	\$611.66	74.51%
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	\$1,034.80	\$753.54	\$1,561.66	
Program Total			\$610,072.00	\$610,072.00	\$302,866.06	\$870.54	\$306,335.40	
Department Total			\$610,072.00	\$610,072.00	\$302,866.06	\$870.54	\$306,335.40	

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	