

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	\$300,635.36	\$0.00	\$97,863.64	75.44%
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	\$21,785.19	\$0.00	\$9,887.81	68.78%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$91,190.80	\$0.00	\$18,238.20	83.33%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$699.95	\$0.00	\$257.05	73.14%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$124.39	\$0.00	\$52.61	70.28%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$1,015.04	\$0.00	\$1,511.96	40.17%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$27,132.38	\$0.00	\$12,200.62	68.98%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$332.50	\$0.00	\$66.50	83.33%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$443,575.67	\$0.00	\$154,946.33	
2022	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,200.00	\$8,200.00	\$560.14	\$0.00	\$7,639.86	6.83%
2022	0001-24010-0001-44-20-0000-604920-	IN-HS TRNG	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	
20 TRAINING & TRAVEL			\$8,200.00	\$8,200.00	\$610.14	\$0.00	\$7,589.86	
2022	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$1,451.34	\$583.36	\$365.30	84.78%
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	\$1,451.34	\$583.36	\$1,315.30	
Program Total			\$610,072.00	\$610,072.00	\$445,637.15	\$583.36	\$163,851.49	
Department Total			\$610,072.00	\$610,072.00	\$445,637.15	\$583.36	\$163,851.49	

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	\$906.46	\$0.00	\$7,828.54	10.38%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$906.46	\$0.00	\$7,828.54	
2022	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$2,134.02	\$461.13	\$795.45	\$877.44	58.88%
30 MAINTENANCE & OPERATIONS			\$0.00	\$2,134.02	\$461.13	\$795.45	\$877.44	
Program Total			\$8,735.00	\$10,869.02	\$1,367.59	\$795.45	\$8,705.98	
Department Total			\$8,735.00	\$10,869.02	\$1,367.59	\$795.45	\$8,705.98	