

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	\$328,443.53	\$0.00	\$70,055.47	82.42%
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	\$23,779.58	\$0.00	\$7,893.42	75.08%
2022	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$109,429.00	\$109,429.00	\$100,309.88	\$0.00	\$9,119.12	91.67%
2022	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$957.00	\$957.00	\$772.13	\$0.00	\$184.87	80.68%
2022	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$136.99	\$0.00	\$40.01	77.40%
2022	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$1,126.04	\$0.00	\$1,400.96	44.56%
2022	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$39,333.00	\$39,333.00	\$29,762.28	\$0.00	\$9,570.72	75.67%
2022	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$399.00	\$399.00	\$365.75	\$0.00	\$33.25	91.67%
10 SALARY & BENEFITS			\$598,522.00	\$598,522.00	\$485,356.24	\$0.00	\$113,165.76	
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	\$1,433.06	\$583.36	\$383.58	84.02%
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	\$1,433.06	\$583.36	\$1,333.58	
Program Total			\$610,072.00	\$610,072.00	\$487,399.44	\$583.36	\$122,089.20	
Department Total			\$610,072.00	\$610,072.00	\$487,399.44	\$583.36	\$122,089.20	

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	\$992.13	\$795.45	\$346.44	83.77%
30 MAINTENANCE & OPERATIONS			\$0.00	\$2,134.02	\$992.13	\$795.45	\$346.44	
Program Total			\$8,735.00	\$10,869.02	\$1,898.59	\$795.45	\$8,174.98	
Department Total			\$8,735.00	\$10,869.02	\$1,898.59	\$795.45	\$8,174.98	