

COLLIN COUNTY

FY 2023 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2023	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$415,407.00	\$415,407.00	\$0.00	\$0.00	\$415,407.00	0.00%
2023	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$16,852.00	\$16,852.00	\$0.00	\$0.00	\$16,852.00	0.00%
2023	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$33,068.00	\$33,068.00	\$0.00	\$0.00	\$33,068.00	0.00%
2023	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$118,563.00	\$118,563.00	\$0.00	\$0.00	\$118,563.00	0.00%
2023	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$997.00	\$997.00	\$0.00	\$0.00	\$997.00	0.00%
2023	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$0.00	\$0.00	\$177.00	0.00%
2023	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$0.00	\$0.00	\$2,527.00	0.00%
2023	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$41,065.00	\$41,065.00	\$0.00	\$0.00	\$41,065.00	0.00%
2023	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$416.00	\$416.00	\$0.00	\$0.00	\$416.00	0.00%
10 SALARY & BENEFITS			\$629,072.00	\$629,072.00	\$0.00	\$0.00	\$629,072.00	
2023	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,380.00	\$7,380.00	\$0.00	\$0.00	\$7,380.00	0.00%
20 TRAINING & TRAVEL			\$7,380.00	\$7,380.00	\$0.00	\$0.00	\$7,380.00	
2023	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,400.00	\$2,400.00	\$0.00	\$800.00	\$1,600.00	33.33%
2023	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	0.00%
2023	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	\$0.00	\$800.00	\$2,550.00	
Program Total			\$639,802.00	\$639,802.00	\$0.00	\$800.00	\$639,002.00	
Department Total			\$639,802.00	\$639,802.00	\$0.00	\$800.00	\$639,002.00	

COLLIN COUNTY

FY 2023 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
2023	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$0.00	\$248.89	\$8,486.11	2.85%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$248.89	\$8,486.11	
Program Total			\$8,735.00	\$8,735.00	\$0.00	\$248.89	\$8,486.11	
Department Total			\$8,735.00	\$8,735.00	\$0.00	\$248.89	\$8,486.11	