

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	\$16,785.56	\$0.00	\$398,621.44	4.04%
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	\$1,208.46	\$0.00	\$31,859.54	3.65%
2023	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$118,563.00	\$118,563.00	\$9,880.25	\$0.00	\$108,682.75	8.33%
2023	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$997.00	\$997.00	\$41.80	\$0.00	\$955.20	4.19%
2023	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$7.18	\$0.00	\$169.82	4.06%
2023	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$63.27	\$0.00	\$2,463.73	2.50%
2023	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$41,065.00	\$41,065.00	\$1,587.85	\$0.00	\$39,477.15	3.87%
2023	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$416.00	\$416.00	\$34.67	\$0.00	\$381.33	8.33%
10 SALARY & BENEFITS			\$629,072.00	\$629,072.00	\$29,609.04	\$0.00	\$599,462.96	
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	\$95.75	\$704.25	\$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%
2023	0001-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$0.00	\$0.00	\$134.50	(\$134.50)	
30 MAINTENANCE & OPERATIONS			\$3,350.00	\$3,350.00	\$95.75	\$838.75	\$2,415.50	
Program Total			\$639,802.00	\$639,802.00	\$29,704.79	\$838.75	\$609,258.46	
Department Total			\$639,802.00	\$639,802.00	\$29,704.79	\$838.75	\$609,258.46	

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	\$248.89	\$0.00	\$8,486.11	2.85%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$248.89	\$0.00	\$8,486.11	
2023	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$500.00	\$0.00	\$448.99	\$51.01	89.80%
30 MAINTENANCE & OPERATIONS			\$0.00	\$500.00	\$0.00	\$448.99	\$51.01	
Program Total			\$8,735.00	\$9,235.00	\$248.89	\$448.99	\$8,537.12	
Department Total			\$8,735.00	\$9,235.00	\$248.89	\$448.99	\$8,537.12	