

COLLIN COUNTY

FY 2021 Expenditure Report

0001 GENERAL-25468 468TH FAMILY DISTRICT COURT-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2021	0001-25468-0001-44-10-0000-504010-	REGULAR FT	\$272,155.00	\$272,155.00	\$223,068.32	\$0.00	\$49,086.68	81.96%
2021	0001-25468-0001-44-10-0000-514101-	LONGEVITY	\$13,398.00	\$13,398.00	\$0.00	\$0.00	\$13,398.00	0.00%
2021	0001-25468-0001-44-10-0000-524220-	FICA/MEDIC	\$21,845.00	\$21,845.00	\$16,789.80	\$0.00	\$5,055.20	76.86%
2021	0001-25468-0001-44-10-0000-524230-	EE HLTH IN	\$46,949.00	\$46,949.00	\$39,124.20	\$0.00	\$7,824.80	83.33%
2021	0001-25468-0001-44-10-0000-524235-	LT DISAB	\$610.00	\$610.00	\$490.19	\$0.00	\$119.81	80.36%
2021	0001-25468-0001-44-10-0000-524236-	ST DISAB	\$76.00	\$76.00	\$60.76	\$0.00	\$15.24	79.95%
2021	0001-25468-0001-44-10-0000-524237-	LT CARE	\$1,083.00	\$1,083.00	\$425.34	\$0.00	\$657.66	39.27%
2021	0001-25468-0001-44-10-0000-524240-	RETIREMENT	\$22,845.00	\$22,845.00	\$18,093.06	\$0.00	\$4,751.94	79.20%
2021	0001-25468-0001-44-10-0000-524245-	SUPL DEATH	\$604.00	\$604.00	\$0.00	\$0.00	\$604.00	0.00%
2021	0001-25468-0001-44-10-0000-524260-	UNEMPL INS	\$273.00	\$273.00	\$227.50	\$0.00	\$45.50	83.33%
10 SALARY & BENEFITS			\$379,838.00	\$379,838.00	\$298,279.17	\$0.00	\$81,558.83	
2021	0001-25468-0001-44-20-0000-604910-	EDUC&CONF	\$9,100.00	\$9,100.00	\$711.98	\$1,451.46	\$6,936.56	23.77%
2021	0001-25468-0001-44-20-0000-604930-	ARMS TRAIN	\$250.00	\$250.00	\$77.45	\$0.00	\$172.55	30.98%
20 TRAINING & TRAVEL			\$9,350.00	\$9,350.00	\$789.43	\$1,451.46	\$7,109.11	
2021	0001-25468-0001-44-30-0000-615101-	OFFICE SUP	\$2,535.00	\$2,535.00	\$649.76	\$2,650.24	(\$765.00)	130.18%
2021	0001-25468-0001-44-30-0000-615510-	DUES & SUB	\$1,250.00	\$1,250.00	\$355.00	\$0.00	\$895.00	28.40%
2021	0001-25468-0001-44-30-0000-626503-	UNIFORMS	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
2021	0001-25468-0001-44-30-0000-626558-	LIBRARY BK	\$1,100.00	\$1,100.00	\$551.70	\$0.00	\$548.30	50.15%
2021	0001-25468-0001-44-30-0000-626562-	PRINT MAT	\$250.00	\$250.00	\$305.00	\$0.00	(\$55.00)	122.00%
2021	0001-25468-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$40,240.23	\$1,458.84	\$2,772.46	\$36,008.93	10.52%
30 MAINTENANCE & OPERATIONS			\$6,635.00	\$46,875.23	\$3,320.30	\$5,422.70	\$38,132.23	
Program Total			\$395,823.00	\$436,063.23	\$302,388.90	\$6,874.16	\$126,800.17	
Department Total			\$395,823.00	\$436,063.23	\$302,388.90	\$6,874.16	\$126,800.17	

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