

COLLIN COUNTY

FY 2024 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2024	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$401,605.00	\$401,605.00	\$60,663.39	\$0.00	\$340,941.61	15.11%
2024	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$6,555.00	\$6,555.00	\$0.00	\$0.00	\$6,555.00	0.00%
2024	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$31,225.00	\$31,225.00	\$4,434.48	\$0.00	\$26,790.52	14.20%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$21,155.66	\$0.00	\$105,778.34	16.67%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$142.33	\$0.00	\$822.67	14.75%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$25.64	\$0.00	\$151.36	14.49%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$111.72	\$0.00	\$2,415.28	4.42%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$5,748.48	\$0.00	\$35,068.52	14.08%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$67.00	\$0.00	\$335.00	16.67%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$92,348.70	\$0.00	\$518,858.30	
2024	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,780.00	\$7,780.00	\$1,482.66	\$0.00	\$6,297.34	19.06%
2024	0001-24010-0001-44-20-0000-604920-	IN-HS TRNG	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	
20 TRAINING & TRAVEL			\$7,780.00	\$7,780.00	\$1,532.66	\$0.00	\$6,247.34	
2024	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,000.00	\$2,000.00	\$518.00	\$649.15	\$832.85	58.36%
2024	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$288.80	\$0.00	\$511.20	36.10%
2024	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
30 MAINTENANCE & OPERATIONS			\$2,950.00	\$2,950.00	\$806.80	\$649.15	\$1,494.05	
Program Total			\$621,937.00	\$621,937.00	\$94,688.16	\$649.15	\$526,599.69	
Department Total			\$621,937.00	\$621,937.00	\$94,688.16	\$649.15	\$526,599.69	

COLLIN COUNTY

FY 2024 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
2024	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	0.00%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
2024	1028-24010-0001-44-40-0000-809045-	CAP VIDEO	\$0.00	\$266,527.00	\$0.00	\$266,526.41	\$0.59	100.00%
40 CAPITAL OUTLAY			\$0.00	\$266,527.00	\$0.00	\$266,526.41	\$0.59	
Program Total			\$8,735.00	\$275,262.00	\$0.00	\$266,526.41	\$8,735.59	
Department Total			\$8,735.00	\$275,262.00	\$0.00	\$266,526.41	\$8,735.59	