

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	\$117,755.54	\$0.00	\$283,849.46	29.32%
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	\$8,644.66	\$0.00	\$22,580.34	27.69%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$42,311.32	\$0.00	\$84,622.68	33.33%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$250.03	\$0.00	\$714.97	25.91%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$44.54	\$0.00	\$132.46	25.16%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$194.07	\$0.00	\$2,332.93	7.68%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$11,227.49	\$0.00	\$29,589.51	27.51%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$134.00	\$0.00	\$268.00	33.33%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$180,561.65	\$0.00	\$430,645.35	
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	\$554.71	\$634.32	\$810.97	59.45%
2024	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$288.80	\$303.00	\$208.20	73.98%
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	\$843.51	\$937.32	\$1,169.17	
Program Total			\$621,937.00	\$621,937.00	\$182,937.82	\$937.32	\$438,061.86	
Department Total			\$621,937.00	\$621,937.00	\$182,937.82	\$937.32	\$438,061.86	

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	\$66,621.17	\$199,905.24	\$0.59	100.00%
40 CAPITAL OUTLAY			\$0.00	\$266,527.00	\$66,621.17	\$199,905.24	\$0.59	
Program Total			\$8,735.00	\$275,262.00	\$66,621.17	\$199,905.24	\$8,735.59	
Department Total			\$8,735.00	\$275,262.00	\$66,621.17	\$199,905.24	\$8,735.59	