

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	\$259,563.35	\$0.00	\$142,041.65	64.63%
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	\$19,047.20	\$0.00	\$12,177.80	61.00%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$84,622.64	\$0.00	\$42,311.36	66.67%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$575.21	\$0.00	\$389.79	59.61%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$101.24	\$0.00	\$75.76	57.20%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$413.67	\$0.00	\$2,113.33	16.37%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$25,340.90	\$0.00	\$15,476.10	62.08%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$268.00	\$0.00	\$134.00	66.67%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$389,932.21	\$0.00	\$221,274.79	
2024	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,780.00	\$7,780.00	\$2,051.84	\$625.00	\$5,103.16	34.41%
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	\$2,101.84	\$625.00	\$5,053.16	
2024	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,000.00	\$2,000.00	\$688.66	\$500.37	\$810.97	59.45%
2024	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$800.00	\$800.00	\$591.80	\$0.00	\$208.20	73.98%
2024	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$86.00	\$0.00	\$64.00	57.33%
30 MAINTENANCE & OPERATIONS			\$2,950.00	\$2,950.00	\$1,366.46	\$500.37	\$1,083.17	
Program Total			\$621,937.00	\$621,937.00	\$393,400.51	\$1,125.37	\$227,411.12	
Department Total			\$621,937.00	\$621,937.00	\$393,400.51	\$1,125.37	\$227,411.12	

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	\$1,876.64	\$0.00	\$6,858.36	21.48%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$1,876.64	\$0.00	\$6,858.36	
2024	1028-24010-0001-44-40-0000-809045-	CAP VIDEO	\$0.00	\$266,527.00	\$93,269.64	\$173,252.60	\$4.76	100.00%
40 CAPITAL OUTLAY			\$0.00	\$266,527.00	\$93,269.64	\$173,252.60	\$4.76	
Program Total			\$8,735.00	\$275,262.00	\$95,146.28	\$173,252.60	\$6,863.12	
Department Total			\$8,735.00	\$275,262.00	\$95,146.28	\$173,252.60	\$6,863.12	