

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	\$227,483.31	\$0.00	\$174,121.69	56.64%
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	\$16,649.61	\$0.00	\$14,575.39	53.32%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$74,044.81	\$0.00	\$52,889.19	58.33%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$533.60	\$0.00	\$431.40	55.30%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$93.89	\$0.00	\$83.11	53.05%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$386.22	\$0.00	\$2,140.78	15.28%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$22,141.61	\$0.00	\$18,675.39	54.25%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$234.50	\$0.00	\$167.50	58.33%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$341,567.55	\$0.00	\$269,639.45	
2024	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,780.00	\$7,780.00	\$1,813.08	\$555.00	\$5,411.92	30.44%
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	\$1,863.08	\$555.00	\$5,361.92	
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	\$0.00	\$0.00	\$150.00	0.00%
30 MAINTENANCE & OPERATIONS			\$2,950.00	\$2,950.00	\$1,280.46	\$500.37	\$1,169.17	
Program Total			\$621,937.00	\$621,937.00	\$344,711.09	\$1,055.37	\$276,170.54	
Department Total			\$621,937.00	\$621,937.00	\$344,711.09	\$1,055.37	\$276,170.54	

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	\$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	\$93,269.64	\$173,252.60	\$8,739.76	
Department Total			\$8,735.00	\$275,262.00	\$93,269.64	\$173,252.60	\$8,739.76	