

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	\$291,867.32	\$0.00	\$109,737.68	72.68%
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	\$21,405.34	\$0.00	\$9,819.66	68.55%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$95,200.47	\$0.00	\$31,733.53	75.00%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$658.43	\$0.00	\$306.57	68.23%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$115.94	\$0.00	\$61.06	65.50%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$468.57	\$0.00	\$2,058.43	18.54%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$28,553.83	\$0.00	\$12,263.17	69.96%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$301.50	\$0.00	\$100.50	75.00%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$438,571.40	\$0.00	\$172,635.60	
2024	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,780.00	\$7,780.00	\$2,121.84	\$438.00	\$5,220.16	32.90%
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	\$2,171.84	\$438.00	\$5,170.16	
2024	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,000.00	\$2,000.00	\$930.88	\$403.72	\$665.40	66.73%
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	\$79.45	\$0.00	\$70.55	52.97%
30 MAINTENANCE & OPERATIONS			\$2,950.00	\$2,950.00	\$1,602.13	\$403.72	\$944.15	
Program Total			\$621,937.00	\$621,937.00	\$442,345.37	\$841.72	\$178,749.91	
Department Total			\$621,937.00	\$621,937.00	\$442,345.37	\$841.72	\$178,749.91	

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	\$264,577.41	\$0.00	\$1,949.59	99.27%
40 CAPITAL OUTLAY			\$0.00	\$266,527.00	\$264,577.41	\$0.00	\$1,949.59	
Program Total			\$8,735.00	\$275,262.00	\$266,454.05	\$0.00	\$8,807.95	
Department Total			\$8,735.00	\$275,262.00	\$266,454.05	\$0.00	\$8,807.95	