

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	\$146,939.00	\$0.00	\$254,666.00	36.59%
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	\$10,770.73	\$0.00	\$20,454.27	34.49%
2024	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$126,934.00	\$126,934.00	\$52,889.15	\$0.00	\$74,044.85	41.67%
2024	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$965.00	\$965.00	\$325.55	\$0.00	\$639.45	33.74%
2024	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$57.14	\$0.00	\$119.86	32.28%
2024	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$248.97	\$0.00	\$2,278.03	9.85%
2024	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$40,817.00	\$40,817.00	\$14,130.87	\$0.00	\$26,686.13	34.62%
2024	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$402.00	\$402.00	\$167.50	\$0.00	\$234.50	41.67%
10 SALARY & BENEFITS			\$611,207.00	\$611,207.00	\$225,528.91	\$0.00	\$385,678.09	
2024	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$7,780.00	\$7,780.00	\$1,482.66	\$1,123.32	\$5,174.02	33.50%
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	\$1,123.32	\$5,124.02	
2024	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,000.00	\$2,000.00	\$578.65	\$610.38	\$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	\$1,170.45	\$610.38	\$1,169.17	
Program Total			\$621,937.00	\$621,937.00	\$228,232.02	\$1,733.70	\$391,971.28	
Department Total			\$621,937.00	\$621,937.00	\$228,232.02	\$1,733.70	\$391,971.28	

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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	