

COLLIN COUNTY

FY 2025 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2025	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$445,662.00	\$445,662.00	\$221,641.04	\$0.00	\$224,020.96	49.73%
2025	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$8,033.00	\$8,033.00	\$0.00	\$0.00	\$8,033.00	0.00%
2025	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$34,708.00	\$34,708.00	\$16,232.17	\$0.00	\$18,475.83	46.77%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$72,150.00	\$0.00	\$72,150.00	50.00%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$532.21	\$0.00	\$537.79	49.74%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$88.66	\$0.00	\$88.34	50.09%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$327.48	\$0.00	\$2,199.52	12.96%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$22,067.29	\$0.00	\$23,301.71	48.64%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$223.02	\$0.00	\$222.98	50.00%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$333,261.87	\$0.00	\$349,030.13	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$480.00	\$224.00	\$5,796.00	10.83%
20 TRAINING & TRAVEL			\$6,500.00	\$6,500.00	\$480.00	\$224.00	\$5,796.00	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$161.57	\$638.43	\$1,280.00	38.46%
2025	0001-24010-0001-44-30-0000-626503-	UNIFORMS	\$0.00	\$0.00	\$1,127.11	\$0.00	(\$1,127.11)	
2025	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$2,000.00	\$2,000.00	\$750.00	\$0.00	\$1,250.00	37.50%
2025	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
2025	0001-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$1,128.00	\$0.00	\$0.00	\$1,128.00	0.00%
30 MAINTENANCE & OPERATIONS			\$4,230.00	\$5,358.00	\$2,038.68	\$638.43	\$2,680.89	
Program Total			\$693,022.00	\$694,150.00	\$335,780.55	\$862.43	\$357,507.02	
Department Total			\$693,022.00	\$694,150.00	\$335,780.55	\$862.43	\$357,507.02	

COLLIN COUNTY

FY 2025 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
2025	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$2,910.02	\$0.00	\$5,824.98	33.31%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$2,910.02	\$0.00	\$5,824.98	
2025	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$2,154.00	\$2,153.85	\$0.00	\$0.15	99.99%
30 MAINTENANCE & OPERATIONS			\$0.00	\$2,154.00	\$2,153.85	\$0.00	\$0.15	
Program Total			\$8,735.00	\$10,889.00	\$5,063.87	\$0.00	\$5,825.13	
Department Total			\$8,735.00	\$10,889.00	\$5,063.87	\$0.00	\$5,825.13	