

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	\$66,727.35	\$0.00	\$378,934.65	14.97%
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	\$4,927.56	\$0.00	\$29,780.44	14.20%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$24,050.00	\$0.00	\$120,250.00	16.67%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$131.74	\$0.00	\$938.26	12.31%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$22.51	\$0.00	\$154.49	12.72%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$80.43	\$0.00	\$2,446.57	3.18%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$6,645.94	\$0.00	\$38,723.06	14.65%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$74.34	\$0.00	\$371.66	16.67%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$102,659.87	\$0.00	\$579,632.13	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$330.00	\$0.00	\$6,170.00	5.08%
20 TRAINING & TRAVEL			\$6,500.00	\$6,500.00	\$330.00	\$0.00	\$6,170.00	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$0.00	\$800.00	\$1,280.00	38.46%
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	\$750.00	\$800.00	\$3,808.00	
Program Total			\$693,022.00	\$694,150.00	\$103,739.87	\$800.00	\$589,610.13	
Department Total			\$693,022.00	\$694,150.00	\$103,739.87	\$800.00	\$589,610.13	

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	\$1,330.90	\$4,471.26	\$2,932.84	66.42%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$1,330.90	\$4,471.26	\$2,932.84	
2025	1028-24010-0001-44-30-0000-668704-	1-TIME BUD	\$0.00	\$2,154.00	\$0.00	\$2,153.85	\$0.15	99.99%
30 MAINTENANCE & OPERATIONS			\$0.00	\$2,154.00	\$0.00	\$2,153.85	\$0.15	
Program Total			\$8,735.00	\$10,889.00	\$1,330.90	\$6,625.11	\$2,932.99	
Department Total			\$8,735.00	\$10,889.00	\$1,330.90	\$6,625.11	\$2,932.99	