

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	\$134,914.09	\$0.00	\$310,747.91	30.27%
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	\$9,907.41	\$0.00	\$24,800.59	28.55%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$48,100.00	\$0.00	\$96,200.00	33.33%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$307.76	\$0.00	\$762.24	28.76%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$51.91	\$0.00	\$125.09	29.33%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$190.23	\$0.00	\$2,336.77	7.53%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$13,432.10	\$0.00	\$31,936.90	29.61%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$148.68	\$0.00	\$297.32	33.34%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$207,052.18	\$0.00	\$475,239.82	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$480.00	\$0.00	\$6,020.00	7.38%
20 TRAINING & TRAVEL			\$6,500.00	\$6,500.00	\$480.00	\$0.00	\$6,020.00	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$107.93	\$692.07	\$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	\$1,127.11	\$0.89	99.92%
30 MAINTENANCE & OPERATIONS			\$4,230.00	\$5,358.00	\$857.93	\$1,819.18	\$2,680.89	
Program Total			\$693,022.00	\$694,150.00	\$208,390.11	\$1,819.18	\$483,940.71	
Department Total			\$693,022.00	\$694,150.00	\$208,390.11	\$1,819.18	\$483,940.71	

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	\$484.00	\$5,340.98	38.86%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$2,910.02	\$484.00	\$5,340.98	
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	\$484.00	\$5,341.13	
Department Total			\$8,735.00	\$10,889.00	\$5,063.87	\$484.00	\$5,341.13	