

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	\$328,683.49	\$0.00	\$116,978.51	73.75%
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	0001-24010-0001-44-10-0000-514107-	COMP BYOUT	\$0.00	\$0.00	\$199.30	\$0.00	(\$199.30)	
2025	0001-24010-0001-44-10-0000-514109-	PTO BUYOUT	\$0.00	\$0.00	\$1,415.10	\$0.00	(\$1,415.10)	
2025	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$34,708.00	\$34,708.00	\$24,215.79	\$0.00	\$10,492.21	69.77%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$108,225.00	\$0.00	\$36,075.00	75.00%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$775.45	\$0.00	\$294.55	72.47%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$126.47	\$0.00	\$50.53	71.45%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$492.18	\$0.00	\$2,034.82	19.48%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$32,895.49	\$0.00	\$12,473.51	72.51%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$334.53	\$0.00	\$111.47	75.01%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$497,362.80	\$0.00	\$184,929.20	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$1,929.00	\$0.00	\$4,571.00	29.68%
20 TRAINING & TRAVEL			\$6,500.00	\$6,500.00	\$1,929.00	\$0.00	\$4,571.00	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$237.89	\$562.11	\$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	\$162.28	\$1,087.72	45.61%
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	\$61.69	\$0.00	\$1,066.31	5.47%
30 MAINTENANCE & OPERATIONS			\$4,230.00	\$5,358.00	\$2,176.69	\$724.39	\$2,456.92	
Program Total			\$693,022.00	\$694,150.00	\$501,468.49	\$724.39	\$191,957.12	
Department Total			\$693,022.00	\$694,150.00	\$501,468.49	\$724.39	\$191,957.12	

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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	