

# 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        | \$282,651.27        | \$0.00          | \$163,010.73        | 63.42%  |
| 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         | \$20,837.06         | \$0.00          | \$13,870.94         | 60.04%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524230- | EE HLTH IN         | \$144,300.00        | \$144,300.00        | \$96,200.00         | \$0.00          | \$48,100.00         | 66.67%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524235- | LT DISAB           | \$1,070.00          | \$1,070.00          | \$666.88            | \$0.00          | \$403.12            | 62.33%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524236- | ST DISAB           | \$177.00            | \$177.00            | \$110.72            | \$0.00          | \$66.28             | 62.55%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524237- | LT CARE            | \$2,527.00          | \$2,527.00          | \$409.83            | \$0.00          | \$2,117.17          | 16.22%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524240- | RETIREMENT         | \$45,369.00         | \$45,369.00         | \$28,307.26         | \$0.00          | \$17,061.74         | 62.39%  |
| 2025                                   | 0001-24010-0001-44-10-0000-524260- | UNEMPL INS         | \$446.00            | \$446.00            | \$297.36            | \$0.00          | \$148.64            | 66.67%  |
| <b>10 SALARY &amp; BENEFITS</b>        |                                    |                    | <b>\$682,292.00</b> | <b>\$682,292.00</b> | <b>\$431,094.78</b> | <b>\$0.00</b>   | <b>\$251,197.22</b> |         |
| 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%  |
| <b>20 TRAINING &amp; TRAVEL</b>        |                                    |                    | <b>\$6,500.00</b>   | <b>\$6,500.00</b>   | <b>\$1,929.00</b>   | <b>\$0.00</b>   | <b>\$4,571.00</b>   |         |
| 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            | \$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%   |
| <b>30 MAINTENANCE &amp; OPERATIONS</b> |                                    |                    | <b>\$4,230.00</b>   | <b>\$5,358.00</b>   | <b>\$2,115.00</b>   | <b>\$562.11</b> | <b>\$2,680.89</b>   |         |
| <b>Program Total</b>                   |                                    |                    | <b>\$693,022.00</b> | <b>\$694,150.00</b> | <b>\$435,138.78</b> | <b>\$562.11</b> | <b>\$258,449.11</b> |         |
| <b>Department Total</b>                |                                    |                    | <b>\$693,022.00</b> | <b>\$694,150.00</b> | <b>\$435,138.78</b> | <b>\$562.11</b> | <b>\$258,449.11</b> |         |

# 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%  |
| <b>20 TRAINING &amp; TRAVEL</b>        |                                    |                    | <b>\$8,735.00</b> | <b>\$8,735.00</b>  | <b>\$2,910.02</b> | <b>\$0.00</b> | <b>\$5,824.98</b> |         |
| 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%  |
| <b>30 MAINTENANCE &amp; OPERATIONS</b> |                                    |                    | <b>\$0.00</b>     | <b>\$2,154.00</b>  | <b>\$2,153.85</b> | <b>\$0.00</b> | <b>\$0.15</b>     |         |
| <b>Program Total</b>                   |                                    |                    | <b>\$8,735.00</b> | <b>\$10,889.00</b> | <b>\$5,063.87</b> | <b>\$0.00</b> | <b>\$5,825.13</b> |         |
| <b>Department Total</b>                |                                    |                    | <b>\$8,735.00</b> | <b>\$10,889.00</b> | <b>\$5,063.87</b> | <b>\$0.00</b> | <b>\$5,825.13</b> |         |