

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	\$169,655.06	\$0.00	\$276,006.94	38.07%
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	\$12,441.16	\$0.00	\$22,266.84	35.85%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$60,125.00	\$0.00	\$84,175.00	41.67%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$397.54	\$0.00	\$672.46	37.15%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$66.61	\$0.00	\$110.39	37.63%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$245.13	\$0.00	\$2,281.87	9.70%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$16,891.19	\$0.00	\$28,477.81	37.23%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$185.85	\$0.00	\$260.15	41.67%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$260,007.54	\$0.00	\$422,284.46	
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	\$133.19	\$666.81	\$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	\$883.19	\$1,793.92	\$2,680.89	
Program Total			\$693,022.00	\$694,150.00	\$261,370.73	\$2,017.92	\$430,761.35	
Department Total			\$693,022.00	\$694,150.00	\$261,370.73	\$2,017.92	\$430,761.35	