

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	\$253,239.61	\$0.00	\$192,422.39	56.82%
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	\$18,536.27	\$0.00	\$16,171.73	53.41%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$84,175.00	\$0.00	\$60,125.00	58.33%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$613.71	\$0.00	\$456.29	57.36%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$101.26	\$0.00	\$75.74	57.21%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$382.38	\$0.00	\$2,144.62	15.13%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$25,212.14	\$0.00	\$20,156.86	55.57%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$260.19	\$0.00	\$185.81	58.34%
10 SALARY & BENEFITS			\$682,292.00	\$682,292.00	\$382,520.56	\$0.00	\$299,771.44	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$1,705.00	\$224.00	\$4,571.00	29.68%
20 TRAINING & TRAVEL			\$6,500.00	\$6,500.00	\$1,705.00	\$224.00	\$4,571.00	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$161.57	\$638.43	\$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%
30 MAINTENANCE & OPERATIONS			\$4,230.00	\$5,358.00	\$2,038.68	\$638.43	\$2,680.89	
Program Total			\$693,022.00	\$694,150.00	\$386,264.24	\$862.43	\$307,023.33	
Department Total			\$693,022.00	\$694,150.00	\$386,264.24	\$862.43	\$307,023.33	

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%
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	