

# 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	\$32,634.45	\$0.00	\$413,027.55	7.32%
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	\$2,375.64	\$0.00	\$32,332.36	6.84%
2025	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$144,300.00	\$144,300.00	\$12,025.00	\$0.00	\$132,275.00	8.33%
2025	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,070.00	\$1,070.00	\$88.03	\$0.00	\$981.97	8.23%
2025	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$177.00	\$177.00	\$15.16	\$0.00	\$161.84	8.56%
2025	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,527.00	\$2,527.00	\$52.98	\$0.00	\$2,474.02	2.10%
2025	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$45,369.00	\$45,369.00	\$3,245.40	\$0.00	\$42,123.60	7.15%
2025	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$446.00	\$446.00	\$37.17	\$0.00	\$408.83	8.33%
<b>10 SALARY &amp; BENEFITS</b>			<b>\$682,292.00</b>	<b>\$682,292.00</b>	<b>\$50,473.83</b>	<b>\$0.00</b>	<b>\$631,818.17</b>	
2025	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,500.00	\$6,500.00	\$330.00	\$0.00	\$6,170.00	5.08%
<b>20 TRAINING &amp; TRAVEL</b>			<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>\$330.00</b>	<b>\$0.00</b>	<b>\$6,170.00</b>	
2025	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,080.00	\$2,080.00	\$0.00	\$800.00	\$1,280.00	38.46%
2025	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0.00%
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>\$0.00</b>	<b>\$800.00</b>	<b>\$4,558.00</b>	
<b>Program Total</b>			<b>\$693,022.00</b>	<b>\$694,150.00</b>	<b>\$50,803.83</b>	<b>\$800.00</b>	<b>\$642,546.17</b>	
<b>Department Total</b>			<b>\$693,022.00</b>	<b>\$694,150.00</b>	<b>\$50,803.83</b>	<b>\$800.00</b>	<b>\$642,546.17</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	\$1,330.90	\$4,471.26	\$2,932.84	66.42%
<b>20 TRAINING &amp; TRAVEL</b>			<b>\$8,735.00</b>	<b>\$8,735.00</b>	<b>\$1,330.90</b>	<b>\$4,471.26</b>	<b>\$2,932.84</b>	
<b>Program Total</b>			<b>\$8,735.00</b>	<b>\$8,735.00</b>	<b>\$1,330.90</b>	<b>\$4,471.26</b>	<b>\$2,932.84</b>	
<b>Department Total</b>			<b>\$8,735.00</b>	<b>\$8,735.00</b>	<b>\$1,330.90</b>	<b>\$4,471.26</b>	<b>\$2,932.84</b>	