

# 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%  |
| 20 TRAINING & TRAVEL |                                    |                    | \$8,735.00      | \$8,735.00     | \$1,330.90 | \$4,471.26  | \$2,932.84 |         |
| Program Total        |                                    |                    | \$8,735.00      | \$8,735.00     | \$1,330.90 | \$4,471.26  | \$2,932.84 |         |
| Department Total     |                                    |                    | \$8,735.00      | \$8,735.00     | \$1,330.90 | \$4,471.26  | \$2,932.84 |         |