

COLLIN COUNTY

FY 2026 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2026	0001-24010-0001-44-10-0000-504010-	REGULAR FT	\$498,141.00	\$498,141.00	\$445,808.63	\$0.00	\$52,332.37	89.49%
2026	0001-24010-0001-44-10-0000-514101-	LONGEVITY	\$8,406.00	\$8,406.00	\$0.00	\$0.00	\$8,406.00	0.00%
2026	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	\$38,752.00	\$38,752.00	\$33,079.52	\$0.00	\$5,672.48	85.36%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$168,785.87	\$0.00	\$15,344.13	91.67%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$1,045.04	\$0.00	\$151.96	87.30%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$175.37	\$0.00	\$27.63	86.39%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$789.06	\$0.00	\$2,098.94	27.32%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$44,439.22	\$0.00	\$6,215.78	87.73%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$458.37	\$0.00	\$41.63	91.67%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$694,581.08	\$0.00	\$90,290.92	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$2,469.52	\$706.00	\$2,824.48	52.93%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$2,469.52	\$706.00	\$2,824.48	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$762.73	\$87.81	\$1,429.46	37.30%
2026	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	0.00%
2026	0001-24010-0001-44-30-0000-626503-	UNIFORMS	\$0.00	\$0.00	\$553.09	\$0.00	(\$553.09)	
2026	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$2,250.00	\$2,250.00	\$1,215.50	\$0.00	\$1,034.50	54.02%
2026	0001-24010-0001-44-30-0000-626564-	BUS MEALS	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
30 MAINTENANCE & OPERATIONS			\$4,730.00	\$4,730.00	\$2,531.32	\$87.81	\$2,110.87	
Program Total			\$795,602.00	\$795,602.00	\$699,581.92	\$793.81	\$95,226.27	
Department Total			\$795,602.00	\$795,602.00	\$699,581.92	\$793.81	\$95,226.27	

COLLIN COUNTY

FY 2026 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
2026	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	\$8,735.00	\$8,735.00	\$2,317.52	\$0.00	\$6,417.48	26.53%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$2,317.52	\$0.00	\$6,417.48	
Program Total			\$8,735.00	\$8,735.00	\$2,317.52	\$0.00	\$6,417.48	
Department Total			\$8,735.00	\$8,735.00	\$2,317.52	\$0.00	\$6,417.48	