

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	\$163,996.50	\$0.00	\$334,144.50	32.92%
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	\$12,169.72	\$0.00	\$26,582.28	31.40%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$61,376.68	\$0.00	\$122,753.32	33.33%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$356.77	\$0.00	\$840.23	29.81%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$58.82	\$0.00	\$144.18	28.98%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$237.81	\$0.00	\$2,650.19	8.23%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$16,352.94	\$0.00	\$34,302.06	32.28%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$166.68	\$0.00	\$333.32	33.34%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$254,715.92	\$0.00	\$530,156.08	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$1,050.00	\$0.00	\$4,950.00	17.50%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$1,050.00	\$0.00	\$4,950.00	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$125.39	\$674.61	\$1,480.00	35.09%
2026	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	0.00%
2026	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$2,250.00	\$2,250.00	\$553.09	\$473.00	\$1,223.91	45.60%
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	\$678.48	\$1,147.61	\$2,903.91	
Program Total			\$795,602.00	\$795,602.00	\$256,444.40	\$1,147.61	\$538,009.99	
Department Total			\$795,602.00	\$795,602.00	\$256,444.40	\$1,147.61	\$538,009.99	

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	\$0.00	\$0.00	\$8,735.00	0.00%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Program Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Department Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	