

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	\$240,077.46	\$0.00	\$258,063.54	48.19%
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	\$17,830.73	\$0.00	\$20,921.27	46.01%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$92,065.02	\$0.00	\$92,064.98	50.00%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$555.49	\$0.00	\$641.51	46.41%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$92.42	\$0.00	\$110.58	45.53%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$377.01	\$0.00	\$2,510.99	13.05%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$23,931.08	\$0.00	\$26,723.92	47.24%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$250.02	\$0.00	\$249.98	50.00%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$375,179.23	\$0.00	\$409,692.77	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$1,050.00	\$640.00	\$4,310.00	28.17%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$1,050.00	\$640.00	\$4,310.00	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$170.55	\$674.39	\$1,435.06	37.06%
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	\$473.00	\$0.00	\$1,777.00	21.02%
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	\$1,196.64	\$674.39	\$2,858.97	
Program Total			\$795,602.00	\$795,602.00	\$377,425.87	\$1,314.39	\$416,861.74	
Department Total			\$795,602.00	\$795,602.00	\$377,425.87	\$1,314.39	\$416,861.74	

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	