

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	\$407,969.24	\$0.00	\$90,171.76	81.90%
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	\$30,291.53	\$0.00	\$8,460.47	78.17%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$153,441.70	\$0.00	\$30,688.30	83.33%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$946.70	\$0.00	\$250.30	79.09%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$158.57	\$0.00	\$44.43	78.11%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$701.16	\$0.00	\$2,186.84	24.28%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$40,667.78	\$0.00	\$9,987.22	80.28%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$416.70	\$0.00	\$83.30	83.34%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$634,593.38	\$0.00	\$150,278.62	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$1,590.00	\$2,106.00	\$2,304.00	61.60%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$1,590.00	\$2,106.00	\$2,304.00	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$454.08	\$396.46	\$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	\$2,222.67	\$396.46	\$2,110.87	
Program Total			\$795,602.00	\$795,602.00	\$638,406.05	\$2,502.46	\$154,693.49	
Department Total			\$795,602.00	\$795,602.00	\$638,406.05	\$2,502.46	\$154,693.49	

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	\$2,042.52	\$0.00	\$6,692.48	23.38%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$2,042.52	\$0.00	\$6,692.48	
Program Total			\$8,735.00	\$8,735.00	\$2,042.52	\$0.00	\$6,692.48	
Department Total			\$8,735.00	\$8,735.00	\$2,042.52	\$0.00	\$6,692.48	