

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	\$370,050.84	\$0.00	\$128,090.16	74.29%
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	\$27,497.54	\$0.00	\$11,254.46	70.96%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$138,097.53	\$0.00	\$46,032.47	75.00%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$848.36	\$0.00	\$348.64	70.87%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$141.77	\$0.00	\$61.23	69.84%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$613.26	\$0.00	\$2,274.74	21.23%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$36,888.44	\$0.00	\$13,766.56	72.82%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$375.03	\$0.00	\$124.97	75.01%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$574,512.77	\$0.00	\$210,359.23	
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	\$448.48	\$396.46	\$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	\$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	\$2,217.07	\$396.46	\$2,116.47	
Program Total			\$795,602.00	\$795,602.00	\$578,319.84	\$2,502.46	\$214,779.70	
Department Total			\$795,602.00	\$795,602.00	\$578,319.84	\$2,502.46	\$214,779.70	

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	