

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	\$312,989.63	\$0.00	\$185,151.37	62.83%
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	\$23,292.44	\$0.00	\$15,459.56	60.11%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$122,753.36	\$0.00	\$61,376.64	66.67%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$700.85	\$0.00	\$496.15	58.55%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$116.57	\$0.00	\$86.43	57.42%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$481.41	\$0.00	\$2,406.59	16.67%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$31,201.06	\$0.00	\$19,453.94	61.60%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$333.36	\$0.00	\$166.64	66.67%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$491,868.68	\$0.00	\$293,003.32	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$1,590.00	\$1,810.00	\$2,600.00	56.67%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$1,590.00	\$1,810.00	\$2,600.00	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$336.72	\$508.22	\$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	\$1,362.81	\$508.22	\$2,858.97	
Program Total			\$795,602.00	\$795,602.00	\$494,821.49	\$2,318.22	\$298,462.29	
Department Total			\$795,602.00	\$795,602.00	\$494,821.49	\$2,318.22	\$298,462.29	

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	\$1,750.00	\$0.00	\$6,985.00	20.03%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$1,750.00	\$0.00	\$6,985.00	
Program Total			\$8,735.00	\$8,735.00	\$1,750.00	\$0.00	\$6,985.00	
Department Total			\$8,735.00	\$8,735.00	\$1,750.00	\$0.00	\$6,985.00	