COLLIN COUNTY

FY 2027 Expenditure Report

0001 GENERAL-24010 JUSTICE OF THE PEACE PCT1-ADMIN

FY	Account	Object Description	Original Budget	Revised Budget	FY Actual	Encumbrance	Balance	% Spent
2027	0001-24010-0001-44-10-0000-504010-	REGULAR FT	$559,447.00	$559,447.00	$18,955.18	$0.00	$540,491.82	3.39%
2027	0001-24010-0001-44-10-0000-514101-	LONGEVITY	$8,823.00	$8,823.00	$0.00	$0.00	$8,823.00	0.00%
2027	0001-24010-0001-44-10-0000-524220-	FICA/MEDIC	$43,474.00	$43,474.00	$1,388.94	$0.00	$42,085.06	3.19%
2027	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	$216,737.00	$216,737.00	$0.00	$0.00	$216,737.00	0.00%
2027	0001-24010-0001-44-10-0000-524235-	LT DISAB	$1,344.00	$1,344.00	$49.17	$0.00	$1,294.83	3.66%
2027	0001-24010-0001-44-10-0000-524236-	ST DISAB	$228.00	$228.00	$8.40	$0.00	$219.60	3.68%
2027	0001-24010-0001-44-10-0000-524237-	LT CARE	$3,249.00	$3,249.00	$43.95	$0.00	$3,205.05	1.35%
2027	0001-24010-0001-44-10-0000-524240-	RETIREMENT	$56,828.00	$56,828.00	$1,890.52	$0.00	$54,937.48	3.33%
2027	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	$561.00	$561.00	$0.00	$0.00	$561.00	0.00%
	10 SALARY & BENEFITS		**$890,691.00**	**$890,691.00**	**$22,336.16**	**$0.00**	**$868,354.84**	
2027	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	$5,500.00	$5,500.00	$0.00	$0.00	$5,500.00	0.00%
2027	0001-24010-0001-44-20-0000-604920-	IN-HS TRNG	$500.00	$500.00	$0.00	$0.00	$500.00	0.00%
	20 TRAINING & TRAVEL		**$6,000.00**	**$6,000.00**	**$0.00**	**$0.00**	**$6,000.00**	
2027	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	$2,280.00	$2,280.00	$0.00	$0.00	$2,280.00	0.00%
2027	0001-24010-0001-44-30-0000-615510-	DUES & SUB	$50.00	$50.00	$0.00	$0.00	$50.00	0.00%
2027	0001-24010-0001-44-30-0000-626503-	UNIFORMS	$2,250.00	$2,250.00	$0.00	$0.00	$2,250.00	0.00%
2027	0001-24010-0001-44-30-0000-626562-	PRINT MAT	$150.00	$150.00	$0.00	$0.00	$150.00	0.00%
	30 MAINTENANCE & OPERATIONS		**$4,730.00**	**$4,730.00**	**$0.00**	**$0.00**	**$4,730.00**	
	Program Total		**$901,421.00**	**$901,421.00**	**$22,336.16**	**$0.00**	**$879,084.84**	
	Department Total		**$901,421.00**	**$901,421.00**	**$22,336.16**	**$0.00**	**$879,084.84**	

COLLIN COUNTY

FY 2027 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
2027	1028-24010-0001-44-20-0000-604910-	EDUC&CONF	$8,735.00	$8,735.00	$0.00	$1,124.35	$7,610.65	12.87%
	20 TRAINING & TRAVEL		**$8,735.00**	**$8,735.00**	**$0.00**	**$1,124.35**	**$7,610.65**	
	Program Total		**$8,735.00**	**$8,735.00**	**$0.00**	**$1,124.35**	**$7,610.65**	
	Department Total		**$8,735.00**	**$8,735.00**	**$0.00**	**$1,124.35**	**$7,610.65**	