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	$56,365.21	$0.00	$503,081.79	10.08%
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	$4,219.02	$0.00	$39,254.98	9.70%
2027	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	$216,737.00	$216,737.00	$36,122.84	$0.00	$180,614.16	16.67%
2027	0001-24010-0001-44-10-0000-524235-	LT DISAB	$1,344.00	$1,344.00	$91.20	$0.00	$1,252.80	6.79%
2027	0001-24010-0001-44-10-0000-524236-	ST DISAB	$228.00	$228.00	$15.04	$0.00	$212.96	6.60%
2027	0001-24010-0001-44-10-0000-524237-	LT CARE	$3,249.00	$3,249.00	$78.67	$0.00	$3,170.33	2.42%
2027	0001-24010-0001-44-10-0000-524240-	RETIREMENT	$56,828.00	$56,828.00	$5,658.02	$0.00	$51,169.98	9.96%
2027	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	$561.00	$561.00	$93.50	$0.00	$467.50	16.67%
	10 SALARY & BENEFITS		**$890,691.00**	**$890,691.00**	**$102,643.50**	**$0.00**	**$788,047.50**	
2027	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	$5,500.00	$5,500.00	$175.00	$0.00	$5,325.00	3.18%
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**	**$175.00**	**$0.00**	**$5,825.00**	
2027	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	$2,280.00	$2,280.00	$5.60	$800.00	$1,474.40	35.33%
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	$203.84	$0.00	$2,046.16	9.06%
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**	**$209.44**	**$800.00**	**$3,720.56**	
	Program Total		**$901,421.00**	**$901,421.00**	**$103,027.94**	**$800.00**	**$797,593.06**	
	Department Total		**$901,421.00**	**$901,421.00**	**$103,027.94**	**$800.00**	**$797,593.06**	

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	$1,003.60	$5,544.61	$2,186.79	74.97%
	20 TRAINING & TRAVEL		**$8,735.00**	**$8,735.00**	**$1,003.60**	**$5,544.61**	**$2,186.79**	
	Program Total		**$8,735.00**	**$8,735.00**	**$1,003.60**	**$5,544.61**	**$2,186.79**	
	Department Total		**$8,735.00**	**$8,735.00**	**$1,003.60**	**$5,544.61**	**$2,186.79**	