

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	\$69,203.04	\$0.00	\$428,937.96	13.89%
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	\$5,143.16	\$0.00	\$33,608.84	13.27%
2026	0001-24010-0001-44-10-0000-524230-	EE HLTH IN	\$184,130.00	\$184,130.00	\$30,688.34	\$0.00	\$153,441.66	16.67%
2026	0001-24010-0001-44-10-0000-524235-	LT DISAB	\$1,197.00	\$1,197.00	\$127.64	\$0.00	\$1,069.36	10.66%
2026	0001-24010-0001-44-10-0000-524236-	ST DISAB	\$203.00	\$203.00	\$21.02	\$0.00	\$181.98	10.35%
2026	0001-24010-0001-44-10-0000-524237-	LT CARE	\$2,888.00	\$2,888.00	\$78.51	\$0.00	\$2,809.49	2.72%
2026	0001-24010-0001-44-10-0000-524240-	RETIREMENT	\$50,655.00	\$50,655.00	\$6,906.05	\$0.00	\$43,748.95	13.63%
2026	0001-24010-0001-44-10-0000-524260-	UNEMPL INS	\$500.00	\$500.00	\$83.34	\$0.00	\$416.66	16.67%
10 SALARY & BENEFITS			\$784,872.00	\$784,872.00	\$112,251.10	\$0.00	\$672,620.90	
2026	0001-24010-0001-44-20-0000-604910-	EDUC&CONF	\$6,000.00	\$6,000.00	\$1,050.00	\$0.00	\$4,950.00	17.50%
20 TRAINING & TRAVEL			\$6,000.00	\$6,000.00	\$1,050.00	\$0.00	\$4,950.00	
2026	0001-24010-0001-44-30-0000-615101-	OFFICE SUP	\$2,280.00	\$2,280.00	\$0.00	\$800.00	\$1,480.00	35.09%
2026	0001-24010-0001-44-30-0000-615510-	DUES & SUB	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	0.00%
2026	0001-24010-0001-44-30-0000-626562-	PRINT MAT	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	0.00%
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	\$0.00	\$800.00	\$3,930.00	
Program Total			\$795,602.00	\$795,602.00	\$113,301.10	\$800.00	\$681,500.90	
Department Total			\$795,602.00	\$795,602.00	\$113,301.10	\$800.00	\$681,500.90	

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	\$0.00	\$0.00	\$8,735.00	0.00%
20 TRAINING & TRAVEL			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Program Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	
Department Total			\$8,735.00	\$8,735.00	\$0.00	\$0.00	\$8,735.00	