

COLLIN COUNTY

FY2009 Adopted Budget

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JP1-ADMIN
001-2410-444

	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Adopted Budget	FY 2008 Adjusted Budget	Total YTD Expensed & Encumbered	Budget Unspent & Unencumbered	FY 2009 Department Request	FY2009 ADOPTED BUDGET	Adopted w/ Cap.Policy Changes	
001-2410-444.40-10 REGULAR FULL TIME	291,940	311,889	324,016	324,016	287,343	36,673	324,083	322,510	322,510	
001-2410-444.40-12 TEMPORARY FULL TIME	3,540	360								
001-2410-444.41-01 LONGEVITY		5,500					8,617	8,575	8,575	
001-2410-444.41-07 COMP TIME BUYOUT					176	176				
001-2410-444.41-09 PTO BUYOUT					3,201	3,201				
001-2410-444.41-17 DAY TRAVEL MEALS REIMB	24									
001-2410-444.41-70 AUTO ALLOWANCE	2,423									
001-2410-444.42-20 FICA/MEDICARE	21,585	22,773	24,787	24,787	20,998	3,789	25,452	25,328	25,328	
001-2410-444.42-30 EMPLOYEE HEALTH INSURANCE	82,705	91,525	67,800	67,800	73,276	5,476	67,800	67,800	67,800	
001-2410-444.42-35 LONG-TERM DISABILITY	1,001	1,109	1,190	1,190	1,047	143	1,222	1,216	1,216	
001-2410-444.42-36 SHORT-TERM DISABILITY	216	167	216	216	197	19	216	216	216	
001-2410-444.42-37 LONG-TERM CARE	191	280	1,440	1,440	424	1,016	1,440	1,440	1,440	
001-2410-444.42-40 RETIREMENT	35,320	40,393	40,502	40,502	36,327	4,175	41,588	43,041	43,041	
001-2410-444.42-45 SUPPLEMENTAL DEATH BENEFIT	765	832	908	908	777	131	932	928	928	
001-2410-444.42-60 UNEMPLOYMENT INSURANCE			1,621	1,621		1,621	1,664	1,656	1,656	
TOTAL SALARIES & BENEFITS	439,710	474,108	462,480	462,480	423,766	38,714	473,014	472,710	472,710	
001-2410-444.49-01 TRAVEL REIMBURSEMENT	1,002	547	798	798	198	600	798	798	798	
001-2410-444.49-10 EDUCATION & CONFERENCE	9,791	6,694	9,000	9,665	3,565	6,100	9,000	9,000	9,000	
TOTAL TRAINING & TRAVEL	10,793	7,241	9,798	10,463	3,763	6,700	9,798	9,798	9,798	
001-2410-444.51-01 OFFICE SUPPLIES	3,326	3,047	4,130	3,400	1,240	2,160	3,830	3,830	3,830	
001-2410-444.51-02 COMPUTER SUPPLIES	101				102	102				
001-2410-444.52-01 EXTRAORD OFFICE SUPPLIES					44	44				
001-2410-444.55-10 DUES & SUBSCRIPTIONS	870	631	655	655	600	55	655	655	655	
001-2410-444.64-42 CREDIT CARD SERVICE FEES	61	21								
001-2410-444.65-62 PRINTED MATERIALS				730	730		300	300	300	
001-2410-444.65-64 BUSINESS MEALS	158	24	250	250	117	133	250	250	250	
TOTAL MAINTENCE & OPERATIONS	4,516	3,723	5,035	5,035	2,833	2,202	5,035	5,035	5,035	
TOTAL JP1-ADMIN	455,019	485,072	477,313	477,978	430,362	47,616	487,847	487,543	487,543	