

COLLIN COUNTY

9/24/15 11:28:50 PAGE 60

JP1-ADMIN
001-2410-444

FY 2016 Adopted Budget

	FY 2013 ACTUALS	FY 2014 ACTUALS	FY 2015 ADOPTED BUDGET	FY 2015 ADJUSTED BUDGET	Total YTD Expensed & Encumbered	FY 2016 DEPT REQ	FY 2016 ADOPTED			
001-2410-444.40-10 REGULAR FULL TIME	<u>298,770</u>	<u>314,751</u>	<u>330,153</u>	<u>330,153</u>	<u>302,301</u>	<u>329,293</u>	<u>348,172</u>			
001-2410-444.41-01 LONGEVITY	<u>10,538</u>	<u>11,514</u>	<u>12,970</u>	<u>12,970</u>	<u>12,969</u>	<u>13,656</u>	<u>14,223</u>			
001-2410-444.41-07 COMP TIME BUYOUT					<u>12</u>					
001-2410-444.41-09 PTO BUYOUT					<u>9</u>					
001-2410-444.42-20 FICA/MEDICARE	<u>22,242</u>	<u>23,455</u>	<u>26,249</u>	<u>26,249</u>	<u>22,635</u>	<u>26,236</u>	<u>27,724</u>			
001-2410-444.42-30 EMPLOYEE HEALTH INSURANCE	<u>67,616</u>	<u>71,816</u>	<u>73,916</u>	<u>73,916</u>	<u>67,756</u>	<u>76,016</u>	<u>76,016</u>			
001-2410-444.42-35 LONG-TERM DISABILITY	<u>729</u>	<u>784</u>	<u>826</u>	<u>826</u>	<u>780</u>	<u>824</u>	<u>873</u>			
001-2410-444.42-36 SHORT-TERM DISABILITY	<u>153</u>	<u>161</u>	<u>161</u>	<u>161</u>	<u>220</u>	<u>161</u>	<u>161</u>			
001-2410-444.42-37 LONG-TERM CARE	<u>584</u>	<u>648</u>	<u>1,260</u>	<u>1,260</u>	<u>759</u>	<u>1,260</u>	<u>1,260</u>			
001-2410-444.42-40 RETIREMENT	<u>25,737</u>	<u>26,433</u>	<u>27,450</u>	<u>27,450</u>	<u>25,223</u>	<u>27,436</u>	<u>28,992</u>			
001-2410-444.42-45 SUPPLEMENTAL DEATH BENEFIT	<u>749</u>	<u>784</u>	<u>859</u>	<u>859</u>	<u>768</u>	<u>857</u>	<u>906</u>			
001-2410-444.42-60 UNEMPLOYMENT INSURANCE	<u>314</u>	<u>314</u>	<u>331</u>	<u>331</u>	<u>303</u>	<u>330</u>	<u>350</u>			
TOTAL SALARIES & BENEFITS	<u>427,432</u>	<u>450,660</u>	<u>474,175</u>	<u>474,175</u>	<u>433,735</u>	<u>476,069</u>	<u>498,677</u>			
001-2410-444.49-10 EDUCATION & CONFERENCE	<u>5,992</u>	<u>3,945</u>	<u>7,200</u>	<u>8,300</u>	<u>7,894</u>	<u>7,200</u>	<u>7,200</u>			
TOTAL TRAINING & TRAVEL	<u>5,992</u>	<u>3,945</u>	<u>7,200</u>	<u>8,300</u>	<u>7,894</u>	<u>7,200</u>	<u>7,200</u>			
001-2410-444.51-01 OFFICE SUPPLIES	<u>3,157</u>	<u>1,992</u>	<u>3,000</u>	<u>1,900</u>	<u>1,135</u>	<u>3,000</u>	<u>3,000</u>			
001-2410-444.55-10 DUES & SUBSCRIPTIONS	<u>36</u>	<u>36</u>	<u>200</u>	<u>200</u>	<u>125</u>	<u>200</u>	<u>200</u>			
001-2410-444.65-62 PRINTED MATERIALS	<u>1,035</u>	<u>250</u>	<u>1,000</u>	<u>1,000</u>	<u>1,570</u>	<u>1,000</u>	<u>1,000</u>			
001-2410-444.65-64 BUSINESS MEALS	<u>87</u>	<u>87</u>	<u>150</u>	<u>150</u>	<u>277</u>	<u>150</u>	<u>150</u>			
TOTAL MAINTENANCE & OPERATING	<u>4,315</u>	<u>2,365</u>	<u>4,350</u>	<u>3,250</u>	<u>3,107</u>	<u>4,350</u>	<u>4,350</u>			
TOTAL JP1-ADMIN	<u>437,739</u>	<u>456,970</u>	<u>485,725</u>	<u>485,725</u>	<u>444,736</u>	<u>487,619</u>	<u>510,227</u>			