



199th Judicial District, Judge Angela Tucker
219th Judicial District, Judge Scott J. Becker
296th Judicial District, Judge John Roach, Jr.
366th Judicial District, Judge Ray Wheless
380th Judicial District, Judge Ben Smith
401st Judicial District, Judge Mark Rusch

416th Judicial District, Judge Chris Oldner
417th Judicial District, Judge Cynthia Wheless
429th Judicial District, Judge Jill Willis
469th Judicial District, Judge Piper McCraw
470th Judicial District, Judge Emily A. Miskel

**Board of District Judges
Collin County, Texas**

To: County Judge and Commissioners Court
From: Scott J. Becker, 219th Judicial District Court
Date: September 21, 2015
Re: Adjustment to FY15 District Court Shared Budget

As of September 21, the District Court Shared account has a negative balance of \$49,004.39. Mediator Costs and Substitute Court Reporter costs have significantly exceeded approved budget, and the Administrative District Pro Rata share increased by \$6,613 (increase budgeted in FY16 budget). The Auditor's Office estimates that an additional \$82,000 will be needed to fund the account through September 30. Requesting \$2,150 be transferred from Education & Conference (001-2501-440.49-10) to Maintenance & Operations, and an additional budget adjustment in the amount of \$128,855 to fund the account through September 30, 2015.

A handwritten signature in blue ink that reads "Scott J. Becker".

Scott J. Becker
Local Administrative Judge
Collin County Judicial District Courts

Monthly Expenditure Report

FY	Account Number	Object	Original Budget	Adjusted Budget	FY Actual	Balance	% Spent	Category
2501 DIST CT-SHARED								
2015	001-2501-440.40-10	REGULAR FULL TIME	\$273,229.00	\$273,229.00	\$211,378.61	\$61,850.39	77.36%	1 Salary & Benefits
2015	001-2501-440.41-01	LONGEVITY	\$8,639.00	\$8,639.00	\$0.00	\$8,639.00		
2015	001-2501-440.42-20	FICA/MEDICARE	\$21,563.00	\$21,563.00	\$15,589.88	\$5,973.12	72.30%	
2015	001-2501-440.42-30	EMPLOYEE HEALTH INSURANCE	\$52,797.00	\$52,797.00	\$48,397.25	\$4,399.75	91.67%	
2015	001-2501-440.42-35	LONG-TERM DISABILITY	\$684.00	\$684.00	\$534.17	\$149.83	78.10%	
2015	001-2501-440.42-36	SHORT-TERM DISABILITY	\$115.00	\$115.00	\$127.23	(\$12.23)	110.63%	
2015	001-2501-440.42-37	LONG-TERM CARE	\$900.00	\$900.00	\$228.90	\$671.10	25.43%	
2015	001-2501-440.42-40	RETIREMENT	\$22,550.00	\$22,550.00	\$16,892.02	\$5,657.98	74.91%	
2015	001-2501-440.42-45	SUPPLEMENTAL DEATH BENEFIT	\$711.00	\$711.00	\$518.19	\$192.81	72.88%	
2015	001-2501-440.42-60	UNEMPLOYMENT INSURANCE	\$274.00	\$274.00	\$251.13	\$22.87	91.65%	
1 Salary & Benefits			\$381,462.00	\$381,462.00	\$293,917.38	\$87,544.62		
2015	001-2501-440.49-10	EDUCATION & CONFERENCE	\$6,225.00	\$6,225.00	\$3,990.02	\$2,234.98	64.10%	2 Training & Travel
2 Training & Travel			\$6,225.00	\$6,225.00	\$3,990.02	\$2,234.98		
2015	001-2501-440.51-01	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$853.28	\$146.72	85.33%	3 Maintenance & Operations
2015	001-2501-440.55-10	DUES & SUBSCRIPTIONS	\$236.00	\$236.00	\$190.00	\$46.00	80.51%	
2015	001-2501-440.64-12	INTERPRETER	\$2,000.00	\$2,000.00	\$3,955.08	(\$1,955.08)	197.75%	
2015	001-2501-440.64-13	MEDIATOR COSTS	\$50,000.00	\$50,000.00	\$134,590.43	(\$84,590.43)	269.18%	
2015	001-2501-440.64-15	SUBSTITUTE COURT REPORTER	\$75,000.00	\$75,368.00	\$102,574.06	(\$27,206.06)	136.10%	
2015	001-2501-440.64-16	VISITING JUDGES	\$105,000.00	\$105,000.00	\$52,706.89	\$52,293.11	50.20%	
2015	001-2501-440.65-03	UNIFORMS	\$500.00	\$997.00	\$1,695.45	(\$698.45)	170.06%	
2015	001-2501-440.65-33	JURY EXPENSE	\$12,000.00	\$12,000.00	\$5,813.86	\$6,186.14	48.45%	
2015	001-2501-440.65-62	PRINTED MATERIALS	\$200.00	\$200.00	\$33.84	\$166.16	16.92%	
2015	001-2501-440.81-04	ADMIN DISTRICT PRO RATA	\$46,420.00	\$46,420.00	\$53,033.23	(\$6,613.23)	114.25%	
2015	001-2501-440.81-05	CIVIL APPEALS COURT SPPLY	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00		
2015	001-2501-440.87-01	MISCELLANEOUS	\$16,000.00	\$16,000.00	\$5,379.27	\$10,620.73	33.62%	
3 Maintenance & Operations			\$310,956.00	\$311,821.00	\$360,825.39	(\$49,004.39)		

Monthly Expenditure Report

FY	Account Number	Object	Original Budget	Adjusted Budget	FY Actual	Balance	% Spent	Category
			\$698,643.00	\$699,508.00	\$658,732.79	\$40,775.21		