

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>081 - Jury Fund</b>							
	<b>REVENUE</b>							
	Department <b>081 - District Court</b>							
	General Revenue							
4750	Interest	53.94	100.00	100.00	.00	.00	100.00	100.00
	Taxes							
	Ad Valorem							
4020	Current Ad Valorem Taxes	348,531.54	587,889.00	587,889.00	.00	.00	635,194.00	635,194.00
4021	TIRZ Increment & Tax Abatements	(17,769.87)	(10,000.00)	(10,000.00)	.00	.00	(25,000.00)	(25,000.00)
4030	Delinquent Ad Valorem Taxes	4,135.17	7,000.00	7,000.00	.00	.00	5,000.00	5,000.00
4040	Ad Valorem Tax Penalty & Interest	2,599.23	5,000.00	5,000.00	.00	.00	3,000.00	3,000.00
	<i>Ad Valorem Totals</i>	<b>\$337,496.07</b>	<b>\$589,889.00</b>	<b>\$589,889.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$618,194.00</b>	<b>\$618,194.00</b>
	<i>Taxes Totals</i>	<b>\$337,496.07</b>	<b>\$589,889.00</b>	<b>\$589,889.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$618,194.00</b>	<b>\$618,194.00</b>
	<i>General Revenue Totals</i>	<b>\$337,550.01</b>	<b>\$589,989.00</b>	<b>\$589,989.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$618,294.00</b>	<b>\$618,294.00</b>
	Program Revenues							
	Charges for Services							
	Special Assessments							
4800	Jury Deposits	5,330.36	5,000.00	5,000.00	.00	.00	7,000.00	7,000.00
4860	State Juror Reimbursement	69,292.00	60,000.00	60,000.00	.00	.00	60,000.00	60,000.00
	<i>Special Assessments Totals</i>	<b>\$74,622.36</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,000.00</b>	<b>\$67,000.00</b>
	<i>Charges for Services Totals</i>	<b>\$74,622.36</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,000.00</b>	<b>\$67,000.00</b>
	<i>Program Revenues Totals</i>	<b>\$74,622.36</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,000.00</b>	<b>\$67,000.00</b>
	Department <b>081 - District Court Totals</b>	<b>\$412,172.37</b>	<b>\$654,989.00</b>	<b>\$654,989.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$685,294.00</b>	<b>\$685,294.00</b>
	<b>REVENUE TOTALS</b>	<b>\$412,172.37</b>	<b>\$654,989.00</b>	<b>\$654,989.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$685,294.00</b>	<b>\$685,294.00</b>
	<b>EXPENSE</b>							
	Department <b>081 - District Court</b>							
	Total Personnel Expenses							
	Fringe Benefits							
5170	Workers' Compensation	220.00	350.00	350.00	.00	.00	.00	.00
	<i>Fringe Benefits Totals</i>	<b>\$220.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<i>Total Personnel Expenses Totals</i>	<b>\$220.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Operating Expenditures							
5205	Office Supplies	479.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5215	Forms	8,059.50	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00
5410	Public Defenders/Attorney Fees	327,328.13	350,000.00	350,000.00	500,000.00	500,000.00	500,000.00	500,000.00
5780	Grand Jurors	4,780.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5782	Petit Jurors	111,003.97	100,000.00	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00
5834	Court Reporter, Associate Judge	23,884.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5835	Court Reporter Fees	109,411.19	80,000.00	80,000.00	110,000.00	110,000.00	110,000.00	110,000.00
5895	Other / Miscellaneous Costs	1,371.90	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Operating Expenditures Totals</i>	<b>\$586,318.18</b>	<b>\$571,000.00</b>	<b>\$571,000.00</b>	<b>\$771,500.00</b>	<b>\$771,500.00</b>	<b>\$771,500.00</b>	<b>\$771,500.00</b>

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>081 - Jury Fund</b>							
	EXPENSE							
	Department <b>081 - District Court</b> Totals	\$586,538.18	\$571,350.00	\$571,350.00	\$771,500.00	\$771,500.00	\$771,500.00	\$771,500.00
	Department <b>082 - Other Courts</b>							
	Operating Expenditures							
5782	Petit Jurors	12,136.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5783	Petit Jurors, Justice Courts	3,040.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5835	Court Reporter Fees	5,755.30	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5895	Other / Miscellaneous Costs	1,071.62	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Operating Expenditures Totals	\$22,002.92	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
	Department <b>082 - Other Courts</b> Totals	\$22,002.92	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
	EXPENSE TOTALS	\$608,541.10	\$593,850.00	\$593,850.00	\$794,000.00	\$794,000.00	\$794,000.00	\$794,000.00
Fund	<b>081 - Jury Fund</b> Totals							
	REVENUE TOTALS	\$412,172.37	\$654,989.00	\$654,989.00	\$0.00	\$0.00	\$685,294.00	\$685,294.00
	EXPENSE TOTALS	\$608,541.10	\$593,850.00	\$593,850.00	\$794,000.00	\$794,000.00	\$794,000.00	\$794,000.00
Fund	<b>081 - Jury Fund</b> Totals	(\$196,368.73)	\$61,139.00	\$61,139.00	(\$794,000.00)	(\$794,000.00)	(\$108,706.00)	(\$108,706.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$412,172.37	\$654,989.00	\$654,989.00	\$0.00	\$0.00	\$685,294.00	\$685,294.00
	EXPENSE GRAND TOTALS	\$608,541.10	\$593,850.00	\$593,850.00	\$794,000.00	\$794,000.00	\$794,000.00	\$794,000.00
	Net Grand Totals	(\$196,368.73)	\$61,139.00	\$61,139.00	(\$794,000.00)	(\$794,000.00)	(\$108,706.00)	(\$108,706.00)