

FILED FOR RECORD
AT 8:35 O'CLOCK A M

AUG 13 2021

James Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

2022 PROPOSED BUDGET

This Budget will raise more revenue from property taxes than last year's budget by an amount of \$106,332.00 which is a 1.476 increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is 21,971.17.

SABINE COUNTY GENERAL FUND
 COMBINED INCOME STATEMENT
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	478,250.00	-	478,250.00	0.00%
ATTY GENERAL FEES/BOAT & MOTOR FEES	5,000.00	-	5,000.00	0.00%
PROPERTY TAXES/COURT FINES	3,343,141.00	-	3,343,141.00	0.00%
STATE OF TEXAS FUNDS/CITY OF PINELAND	101,700.00	-	101,700.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
PTR BONDS, BROOKELAND ISD, CORPS	29,000.00	-	29,000.00	0.00%
TIME PAY, ARREST FEES, ARCHIVE TRANSFERS	29,000.00	-	29,000.00	0.00%
OTHER OPERATING REVENUES	552,800.00	-	552,800.00	0.00%
TOTAL REVENUES	4,538,891.00	-	4,538,891.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	2,991,841.00	-	2,991,841.00	0.00%
SUPPLIES	44,150.00	-	44,150.00	0.00%
POSTAGE	20,500.00	-	20,500.00	0.00%
PERSONAL SERVICES	47,652.00	-	47,652.00	0.00%
PRINTING	27,350.00	-	27,350.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
FUEL	52,000.00	-	52,000.00	0.00%
TELEPHONE	36,080.00	-	36,080.00	0.00%
TRAVEL	17,500.00	-	17,500.00	0.00%
MEALS AND ENTERTAINMENT	500.00	-	500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
UTILITIES	73,500.00	-	73,500.00	0.00%
REIMBURSABLE AUTO EXPENSE	2,400.00	-	2,400.00	0.00%
REPAIRS AND MAINTENANCE	131,040.00	-	131,040.00	0.00%
ADVERTISING/SIGNS	1,400.00	-	1,400.00	0.00%
PROFESSIONAL TRAINING	44,800.00	-	44,800.00	0.00%
BONDS	6,635.00	-	6,635.00	0.00%
CAPITAL OUTLAY	127,700.00	-	127,700.00	0.00%
OTHER OPERATING EXPENSES	717,659.00	-	717,659.00	0.00%
INSURANCE	55,600.00	-	55,600.00	0.00%
CAPITAL RESERVE ACCOUNT	130,584.00	-	130,584.00	0.00%
TOTAL EXPENDITURES	4,538,891.00	-	4,538,891.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE OF TEXAS FUNDS	25,200.00	-	25,200.00	0.00%
TOTAL REVENUES	25,200.00	-	25,200.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	48,113.00	-	48,113.00	0.00%
SECOND TIER STATE SUPPLEMENT	25,200.00	-	25,200.00	0.00%
ADMINISTRATIVE ASSISTANT	33,088.00	-	33,088.00	0.00%
SOCIAL SECURITY	8,140.00	-	8,140.00	0.00%
GROUP MEDICAL INSURANCE	17,880.00	-	17,880.00	0.00%
RETIREMENT	6,855.00	-	6,855.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE	1,700.00	-	1,700.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
BONDS	685.00	-	685.00	0.00%
EQUIPMENT	500.00	-	500.00	0.00%
TOTAL EXPENDITURES	145,191.00	-	145,191.00	0.00%
NET FUND INCREASE (DECREASE)	(119,991.00)	-	(119,991.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY CLERK	55,000.00	-	55,000.00	0.00%
TRANSFERS FROM ARCHIVE FEE	23,000.00	-	23,000.00	0.00%
FINES	45,000.00	-	45,000.00	0.00%
OTHER FEES & CHARGES	27,000.00	-	27,000.00	0.00%
ELECTIONS GRANT/REIMBURSEMENTS	-	-	-	#DIV/0!
TOTAL REVENUES	150,000.00	-	150,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	47,232.00	-	47,232.00	0.00%
DEPUTY CLERKS	126,493.00	-	126,493.00	0.00%
ELECTION WORKERS	3,000.00	-	3,000.00	0.00%
PART-TIME DEPUTY	6,000.00	-	6,000.00	0.00%
SOCIAL SECURITY	14,000.00	-	14,000.00	0.00%
GROUP MEDICAL INSURANCE	44,700.00	-	44,700.00	0.00%
RETIREMENT	11,800.00	-	11,800.00	0.00%
UNEMPLOYMENT INSURANCE	90.00	-	90.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
BUSINESS RECORDS (RECORDING)	1,000.00	-	1,000.00	0.00%
POSTAGE	150.00	-	150.00	0.00%
PRINTING	500.00	-	500.00	0.00%
RECORDS REBINDING	800.00	-	800.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	700.00	-	700.00	0.00%
FURNITURE & OFFICE EQUIPMENT	1,000.00	-	1,000.00	0.00%
ELECTION OFFICIALS	12,000.00	-	12,000.00	0.00%
BALLOTS	6,000.00	-	6,000.00	0.00%
ELECTION SUPPLIES	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	308,465.00	-	308,465.00	0.00%
NET FUND INCREASE (DECREASE)	(158,465.00)	-	(158,465.00)	0.00%

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
VETERANS SERVICE OFFICER	16,700.00	-	16,700.00	0.00%
SOCIAL SECURITY	1,278.00	-	1,278.00	0.00%
RETIREMENT	1,076.00	-	1,076.00	0.00%
UNEMPLOYMENT INSURANCE	20.00	-	20.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
EQUIPMENT	400.00	-	400.00	0.00%
MILEAGE REIMBURSEMENT	500.00	-	500.00	0.00%
COMPUTER MAINTENANCE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	22,974.00	-	22,974.00	0.00%

SABINE COUNTY GENERAL FUND
COURTHOUSE
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
CUSTODIAN	22,892.00	-	22,892.00	0.00%
SOCIAL SECURITY	1,760.00	-	1,760.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	1,500.00	-	1,500.00	0.00%
UNEMPLOYMENT INSURANCE	25.00	-	25.00	0.00%
SUPPLIES - CUSTODIAN	3,500.00	-	3,500.00	0.00%
UTILITIES	37,500.00	-	37,500.00	0.00%
REPAIRS AND MAINTENANCE	40,000.00	-	40,000.00	0.00%
TOTAL EXPENDITURES	116,117.00	-	116,117.00	0.00%

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	250,000.00	-	250,000.00	0.00%
SRA GRANT/CORONAVIRUS EMG GRANT	-	-	-	#DIV/0!
MISCELLANEOUS RECEIPTS	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	265,000.00	-	265,000.00	0.00%
EXPENDITURES				
WORKERS COMPENSATION	27,000.00	-	27,000.00	0.00%
POSTAGE	20,000.00	-	20,000.00	0.00%
EAST SABINE SENIOR SERVICES	15,000.00	-	15,000.00	0.00%
BURKE CENTER	9,602.00	-	9,602.00	0.00%
HISTORICAL COMMISSION	150.00	-	150.00	0.00%
SABINE COUNTY CHILD WELFARE	1,800.00	-	1,800.00	0.00%
SABINE COUNTY FIRE FIGHTERS	10,000.00	-	10,000.00	0.00%
PINEYWOODS SWCD #429	1,100.00	-	1,100.00	0.00%
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	-	10,000.00	0.00%
LEGISLATIVE ACTIVITIES	-	-	-	#DIV/0!
SABINE AREA CAREER CENTER	-	-	-	#DIV/0!
TELEPHONE	4,500.00	-	4,500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
COMPUTER MAINTENANCE	9,500.00	-	9,500.00	0.00%
RECORDS BUILDING	2,000.00	-	2,000.00	0.00%
ADVERTISING AND LEGAL NOTICES	1,000.00	-	1,000.00	0.00%
COPIER LEASES	10,000.00	-	10,000.00	0.00%
PROFESSIONAL FEES	30,000.00	-	30,000.00	0.00%
SNOW/ICE STORM	-	-	-	#DIV/0!
HURRICANE LAURA	-	-	-	#DIV/0!
PHONE SYSTEM	48,000.00	-	48,000.00	0.00%
AUTOPSY	20,000.00	-	20,000.00	0.00%
DUES & CERTIFICATES	8,000.00	-	8,000.00	0.00%
PITNEY BOWES - RENTAL	4,000.00	-	4,000.00	0.00%
COVID-19 EXPENSES	-	-	-	#DIV/0!
MISCELLANEOUS EXPENSES	8,000.00	-	8,000.00	0.00%
UNEMPLOYMENT DEFICITS	2,000.00	-	2,000.00	0.00%
AUDIT FEES	30,000.00	-	30,000.00	0.00%
REDISTRICTING	6,750.00	-	6,750.00	0.00%
INSURANCE	27,500.00	-	27,500.00	0.00%
CAPITAL RESERVE	130,584.00	-	130,584.00	0.00%
TOTAL EXPENDITURES	446,486.00	-	446,486.00	0.00%
NET FUND INCREASE (DECREASE)	(181,486.00)	-	(181,486.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY COURT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
PETIT JURY	500.00	-	500.00	0.00%
ATTORNEY FEES	10,000.00	-	10,000.00	0.00%
COURT REPORTER	2,000.00	-	2,000.00	0.00%
COMMITMENTS	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	15,000.00	-	15,000.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT COURT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
INDIGENT DEFENSE FUNDS	12,000.00	-	12,000.00	0.00%
JUROR REIMBURSEMENTS - STATE	3,000.00	-	3,000.00	0.00%
HEALTH INSURANCE REIMBURSED	6,500.00	-	6,500.00	0.00%
TOTAL REVENUES	21,500.00	-	21,500.00	0.00%
EXPENDITURES				
DISTRICT JUDGES	5,400.00	-	5,400.00	0.00%
COURT REPORTER - 1st JUDICIAL	20,000.00	-	20,000.00	0.00%
COURT REPORTER - 273rd JUDICIAL	14,356.00	-	14,356.00	0.00%
COMMUNITY SERVICE SUPERVISION	16,000.00	-	16,000.00	0.00%
COURT ADMINISTRATOR	15,000.00	-	15,000.00	0.00%
SOCIAL SECURITY	2,800.00	-	2,800.00	0.00%
GROUP MEDICAL INSURANCE	15,000.00	-	15,000.00	0.00%
RETIREMENT	1,955.00	-	1,955.00	0.00%
UNEMPLOYMENT INSURANCE	25.00	-	25.00	0.00%
SUPPLIES - COMMUNITY SERVICE	2,000.00	-	2,000.00	0.00%
TRAVEL - COURT REPORTERS	3,500.00	-	3,500.00	0.00%
ATTORNEY FEES - CPS COURT	30,000.00	-	30,000.00	0.00%
ATTORNEY FEES - 1ST JUDICIAL DIST	30,000.00	-	30,000.00	0.00%
PETIT JURY	9,000.00	-	9,000.00	0.00%
ATTORNEY FEES - 273RD JUDICIAL DIST	30,000.00	-	30,000.00	0.00%
GRAND JURY	4,000.00	-	4,000.00	0.00%
COURT REPORTER	8,000.00	-	8,000.00	0.00%
PROFESSIONAL FEES	17,000.00	-	17,000.00	0.00%
TOTAL EXPENDITURES	224,036.00	-	224,036.00	0.00%
NET FUND INCREASE (DECREASE)	(202,536.00)	-	(202,536.00)	0.00%

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
SIGNS	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
EMERGENCY MGMT COORDINATOR	46,036.00	-	46,036.00	0.00%
OVERTIME	-	-	-	#DIV/0!
CELL PHONE ALLOWANCE	-	-	-	#DIV/0!
SOCIAL SECURITY	3,905.00	-	3,905.00	0.00%
HEALTH INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	3,290.00	-	3,290.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
SUPPLIES	750.00	-	750.00	0.00%
SIGNS	-	-	-	#DIV/0!
JNS EMERGENCY MANAGEMENT	24,000.00	-	24,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
REIMURSABLE AUTO EXPENSE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
EQUIPMENT	10,750.00	-	10,750.00	0.00%
TOTAL EXPENDITURES	105,921.00	-	105,921.00	0.00%
NET FUND INCREASE (DECREASE)	(105,921.00)	-	(105,921.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE OF TEXAS FUNDS	-	-	-	#DIV/0!
REIMBURSEMENT/DISTRICT ATTY.	10,000.00	-	10,000.00	0.00%
HEALTH INSURANCE REIMBURSED	4,500.00	-	4,500.00	0.00%
TOTAL REVENUES	14,500.00	-	14,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	3,700.00	-	3,700.00	0.00%
ADMINISTRATIVE ASSISTANCE	-	-	-	#DIV/0!
DISTRICT ATTY. SECRETARY	33,121.00	-	33,121.00	0.00%
DISTRICT ATTY. INVESTIGATOR	20,985.00	-	20,985.00	0.00%
SOCIAL SECURITY	4,425.00	-	4,425.00	0.00%
GROUP MEDICAL INSURANCE	17,880.00	-	17,880.00	0.00%
RETIREMENT	3,500.00	-	3,500.00	0.00%
UNEMPLOYMENT INSURANCE	40.00	-	40.00	0.00%
OFFICE SUPPLIES	250.00	-	250.00	0.00%
LEGAL PUBLICATIONS	550.00	-	550.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
AUTO MAINTENANCE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
MEMBERSHIP DUES	400.00	-	400.00	0.00%
CASE EXPENSE	550.00	-	550.00	0.00%
TOTAL EXPENDITURES	91,001.00	-	91,001.00	0.00%
NET FUND INCREASE (DECREASE)	(76,501.00)	-	(76,501.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - DISTRICT CLERK	32,000.00	-	32,000.00	0.00%
FINES	20,000.00	-	20,000.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	52,000.00	-	52,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	49,926.00	-	49,926.00	0.00%
DEPUTY CLERK	32,471.00	-	32,471.00	0.00%
PART-TIME ASSISTANT	16,380.00	-	16,380.00	0.00%
SOCIAL SECURITY	7,460.00	-	7,460.00	0.00%
GROUP MEDICAL INSURANCE	17,880.00	-	17,880.00	0.00%
RETIREMENT	6,365.00	-	6,365.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES	3,500.00	-	3,500.00	0.00%
TELEPHONE	1,400.00	-	1,400.00	0.00%
COMPUTER MAINTENANCE	8,000.00	-	8,000.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	300.00	-	300.00	0.00%
COMPUTER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	149,212.00	-	149,212.00	0.00%
NET FUND INCREASE(DECREASE)	(97,212.00)	-	(97,212.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #1	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	15,000.00	-	15,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	47,574.00	-	47,574.00	0.00%
COURT CLERK	34,511.00	-	34,511.00	0.00%
SOCIAL SECURITY	6,280.00	-	6,280.00	0.00%
GROUP MEDICAL INSURANCE	17,880.00	-	17,880.00	0.00%
RETIREMENT	5,290.00	-	5,290.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	6,500.00	-	6,500.00	0.00%
COMPUTER EQUIPMENT	1,000.00	-	1,000.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	125,165.00	-	125,165.00	0.00%
NET FUND INCREASE(DECREASE)	(110,165.00)	-	(110,165.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #2	25,000.00	-	25,000.00	0.00%
TOTAL REVENUES	25,000.00	-	25,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	47,286.00	-	47,286.00	0.00%
COURT CLERK	33,387.00	-	33,387.00	0.00%
SOCIAL SECURITY	6,180.00	-	6,180.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	6,000.00	-	6,000.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES & PRINTING	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,200.00	-	1,200.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	6,500.00	-	6,500.00	0.00%
COMPUTER EQUIPMENT	1,000.00	-	1,000.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	115,123.00	-	115,123.00	0.00%
NET FUND INCREASE(DECREASE)	(90,123.00)	-	(90,123.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY ATTORNEY	50.00	-	50.00	0.00%
STATE OF TEXAS FUNDS	42,000.00	-	42,000.00	0.00%
TOTAL REVENUES	42,050.00	-	42,050.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	92,422.00	-	92,422.00	0.00%
ADMINISTRATIVE ASSISTANT	34,343.00	-	34,343.00	0.00%
SOCIAL SECURITY	9,700.00	-	9,700.00	0.00%
GROUP MEDICAL INSURANCE	17,880.00	-	17,880.00	0.00%
RETIREMENT	8,170.00	-	8,170.00	0.00%
UNEMPLOYMENT INSURANCE	25.00	-	25.00	0.00%
OFFICE SUPPLIES	900.00	-	900.00	0.00%
TELEPHONE	2,300.00	-	2,300.00	0.00%
COMPUTER MAINTENANCE	4,700.00	-	4,700.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	500.00	-	500.00	0.00%
LIBRARY	6,000.00	-	6,000.00	0.00%
TOTAL EXPENDITURES	178,640.00	-	178,640.00	0.00%
NET FUND INCREASE (DECREASE)	(136,590.00)	-	(136,590.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY AUDITOR	48,218.00	-	48,218.00	0.00%
SOCIAL SECURITY	3,690.00	-	3,690.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	3,110.00	-	3,110.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES	750.00	-	750.00	0.00%
TELEPHONE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	100.00	-	100.00	0.00%
OFFICE EQUIPMENT	300.00	-	300.00	0.00%
TOTAL EXPENDITURES	69,138.00	-	69,138.00	0.00%

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY TREASURER	4,200.00	-	4,200.00	0.00%
ARREST FEE TRANSFERS	5,000.00	-	5,000.00	0.00%
TIME PAYMENT TRANSFERS	1,000.00	-	1,000.00	0.00%
INTEREST REVENUE	55,000.00	-	55,000.00	0.00%
MIXED DRINK REVENUE	2,000.00	-	2,000.00	0.00%
COUNTY SALES TAX	375,000.00	-	375,000.00	0.00%
TOTAL REVENUES	442,200.00	-	442,200.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	51,586.00	-	51,586.00	0.00%
CHIEF DEPUTY TREASURER	33,259.00	-	33,259.00	0.00%
DEPUTY TREASURER	31,195.00	-	31,195.00	0.00%
SOCIAL SECURITY	8,880.00	-	8,880.00	0.00%
GROUP MEDICAL INSURANCE	26,820.00	-	26,820.00	0.00%
RETIREMENT	7,480.00	-	7,480.00	0.00%
UNEMPLOYMENT INSURANCE	45.00	-	45.00	0.00%
OFFICE SUPPLIES	5,000.00	-	5,000.00	0.00%
TELEPHONE	2,200.00	-	2,200.00	0.00%
CONTINUING EDUCATION	3,800.00	-	3,800.00	0.00%
BONDS	750.00	-	750.00	0.00%
FURNITURE & EQUIPMENT	250.00	-	250.00	0.00%
COMPUTER EQUIPMENT	2,800.00	-	2,800.00	0.00%
COMPUTER ASSISTANCE	3,500.00	-	3,500.00	0.00%
TOTAL EXPENDITURES	177,565.00	-	177,565.00	0.00%
NET FUND INCREASE (DECREASE)	264,635.00	-	264,635.00	0.00%

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - TAX COLLECTOR	45,000.00	-	45,000.00	0.00%
BOAT & MOTOR REPORTS	5,000.00	-	5,000.00	0.00%
AD VALOREM TAX	3,102,791.00	-	3,102,791.00	0.00%
DELINQUENT AD VALOREM	105,000.00	-	105,000.00	0.00%
PENALTIES	43,000.00	-	43,000.00	0.00%
TAX VERIFICATION	3,000.00	-	3,000.00	0.00%
WEST SABINE ISD	6,000.00	-	6,000.00	0.00%
HEMPHILL ISD	50,000.00	-	50,000.00	0.00%
HOSPITAL DISTRICT	13,000.00	-	13,000.00	0.00%
SHELBYVILLE ISD	350.00	-	350.00	0.00%
BROOKELAND ISD	2,000.00	-	2,000.00	0.00%
CITY OF PINELAND	2,500.00	-	2,500.00	0.00%
SECRETARY OF STATE	-	-	-	#DIV/0!
INTEREST REVENUE	8,000.00	-	8,000.00	0.00%
TOTAL REVENUES	3,385,641.00	-	3,385,641.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	50,738.00	-	50,738.00	0.00%
DEPUTIES AND ASSISTANTS	162,532.00	-	162,532.00	0.00%
PART-TIME DEPUTY	5,000.00	-	5,000.00	0.00%
SOCIAL SECURITY	16,700.00	-	16,700.00	0.00%
GROUP MEDICAL INSURANCE	53,640.00	-	53,640.00	0.00%
RETIREMENT	14,075.00	-	14,075.00	0.00%
UNEMPLOYMENT INSURANCE	95.00	-	95.00	0.00%
OFFICE SUPPLIES	6,000.00	-	6,000.00	0.00%
TELEPHONE	3,120.00	-	3,120.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
RECORDS ARCHIVE	3,240.00	-	3,240.00	0.00%
ADVERTISING & LEGAL NOTICES	400.00	-	400.00	0.00%
CONTINUING EDUCATION	6,000.00	-	6,000.00	0.00%
BONDS	2,000.00	-	2,000.00	0.00%
OFFICE FURNITURE & EQUIPMENT	-	-	-	#DIV/0!
TAX APPRAISAL DISTRICT	110,000.00	-	110,000.00	0.00%
COMPUTER LEASE	40,000.00	-	40,000.00	0.00%
VOTER REGISTRATION	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	475,240.00	-	475,240.00	0.00%
NET FUND INCREASE (DECREASE)	2,910,401.00	-	2,910,401.00	0.00%

SABINE COUNTY GENERAL FUND
 CONSTABLE, PRECINCT #1
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #1	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	1,000.00	-	1,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	12,000.00	-	12,000.00	0.00%
SOCIAL SECURITY	920.00	-	920.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	800.00	-	800.00	0.00%
FUEL	1,000.00	-	1,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	800.00	-	800.00	0.00%
CONTINUING EDUCATION	-	-	-	#DIV/0!
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	300.00	-	300.00	0.00%
AUTO LIABILITY	-	-	-	#DIV/0!
TOTAL EXPENDITURES	25,680.00	-	25,680.00	0.00%
NET FUND INCREASE (DECREASE)	(24,680.00)	-	(24,680.00)	0.00%

SABINE COUNTY GENERAL FUND
 CONSTABLE, PRECINCT #2
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #2	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	1,000.00	-	1,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	12,342.00	-	12,342.00	0.00%
COURT BALIFF	-	-	-	#DIV/0!
SOCIAL SECURITY	945.00	-	945.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	800.00	-	800.00	0.00%
FUEL	1,000.00	-	1,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	800.00	-	800.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	300.00	-	300.00	0.00%
AUTO LIABILITY	-	-	-	#DIV/0!
TOTAL EXPENDITURES	26,047.00	-	26,047.00	0.00%
NET FUND INCREASE (DECREASE)	(25,047.00)	-	(25,047.00)	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - SHERIFF DEPARTMENT	20,000.00	-	20,000.00	0.00%
HOMELAND SECURITY GRANT	-	-	-	#DIV/0!
PATROL - CORPS	18,000.00	-	18,000.00	0.00%
PTR BONDS	5,000.00	-	5,000.00	0.00%
BROOKELAND ISD	6,000.00	-	6,000.00	0.00%
MISCELLANEOUS RECEIPTS	500.00	-	500.00	0.00%
TOTAL REVENUES	49,500.00	-	49,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	50,082.00	-	50,082.00	0.00%
CHIEF DEPUTY	45,033.00	-	45,033.00	0.00%
JAILER/DISPATCHER	271,788.00	-	271,788.00	0.00%
DEPUTIES	284,071.00	-	284,071.00	0.00%
SECRETARY	32,569.00	-	32,569.00	0.00%
PARK PATROL	18,000.00	-	18,000.00	0.00%
PART-TIME HELP	40,000.00	-	40,000.00	0.00%
OVERTIME	9,000.00	-	9,000.00	0.00%
JAIL ADMINISTRATOR	39,900.00	-	39,900.00	0.00%
SERGEANT	42,208.00	-	42,208.00	0.00%
CELL PHONE/UNIFORM ALLOWANCE	3,500.00	-	3,500.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
SOCIAL SECURITY	63,300.00	-	63,300.00	0.00%
GROUP MEDICAL INSURANCE	178,800.00	-	178,800.00	0.00%
RETIREMENT	53,270.00	-	53,270.00	0.00%
UNEMPLOYMENT INSURANCE	425.00	-	425.00	0.00%
OFFICE SUPPLIES	4,600.00	-	4,600.00	0.00%
K-9 EXPENSE	-	-	-	#DIV/0!
JANITORIAL SUPPLIES	5,000.00	-	5,000.00	0.00%
POSTAGE	350.00	-	350.00	0.00%
PRINTING	1,500.00	-	1,500.00	0.00%
FUEL/OIL	50,000.00	-	50,000.00	0.00%
TELEPHONE	10,500.00	-	10,500.00	0.00%
TRAVEL/LODGING	4,000.00	-	4,000.00	0.00%
UTILITIES	36,000.00	-	36,000.00	0.00%
REPAIRS & MAINTENANCE	15,000.00	-	15,000.00	0.00%
AUTO - MAINTENANCE	20,000.00	-	20,000.00	0.00%
RADIO MAINTENANCE EXPENSE	6,000.00	-	6,000.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
BONDS	1,000.00	-	1,000.00	0.00%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
COMPUTER LEASE & MAINTENANCE	23,000.00	-	23,000.00	0.00%
AUTOMOBILES	45,000.00	-	45,000.00	0.00%
UNIFORMS	2,800.00	-	2,800.00	0.00%
DRUG ENFORCEMENT	4,000.00	-	4,000.00	0.00%
PRISONERS' BOARD	47,000.00	-	47,000.00	0.00%
MEDICAL/DENTAL	40,000.00	-	40,000.00	0.00%
PRISONER HOUSING/OUT OF COUNTY	125,000.00	-	125,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
LAW ENFORCEMENT LIABILITY	14,000.00	-	14,000.00	0.00%
AUTO LIABILITY	4,500.00	-	4,500.00	0.00%
AUTO PHYSICAL DAMAGE	4,000.00	-	4,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	800.00	-	800.00	0.00%
BUILDING & PROPERTY	4,000.00	-	4,000.00	0.00%
TOTAL EXPENDITURES	1,628,296.00	-	1,628,296.00	0.00%
NET FUND INCREASE (DECREASE)	(1,578,796.00)	-	(1,578,796.00)	0.00%

SABINE COUNTY GENERAL FUND
 PROBATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - PROBATION	18,000.00	-	18,000.00	0.00%
TOTAL REVENUES	18,000.00	-	18,000.00	0.00%
EXPENDITURES				
TELEPHONE	1,000.00	-	1,000.00	0.00%
ADULT PROBATION	490.00	-	490.00	0.00%
JUVENILE PROBATION	15,569.00	-	15,569.00	0.00%
TOTAL EXPENDITURES	17,059.00	-	17,059.00	0.00%
NET FUND INCREASE (DECREASE)	941.00	-	941.00	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AGENT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	11,226.00	-	11,226.00	0.00%
SOCIAL SECURITY	1,242.00	-	1,242.00	0.00%
UNEMPLOYMENT INSURANCE	23.00	-	23.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
COMPUTER SUPPLIES	1,000.00	-	1,000.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
REIMBURSABLE TRAVEL	2,500.00	-	2,500.00	0.00%
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	21,491.00	-	21,491.00	0.00%

SABINE COUNTY GENERAL FUND
9-1-1
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
DETCOG REIMBURSEMENT	30,000.00	-	30,000.00	0.00%
9-1-1 ADDRESS SIGNS	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	31,300.00	-	31,300.00	0.00%
EXPENDITURES				
9-1-1 COORDINATOR	36,000.00	-	36,000.00	0.00%
SOCIAL SECURITY	2,755.00	-	2,755.00	0.00%
GROUP MEDICAL INSURANCE	8,940.00	-	8,940.00	0.00%
RETIREMENT	2,319.00	-	2,319.00	0.00%
UNEMPLOYMENT INSURANCE	30.00	-	30.00	0.00%
OFFICE SUPPLIES & EQUIPMENT	1,000.00	-	1,000.00	0.00%
SIGN MATERIAL	1,000.00	-	1,000.00	0.00%
TELEPHONE	-	-	-	#DIV/0!
REIMBURSABLE AUTO EXPENSE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	55,044.00	-	55,044.00	0.00%
NET FUND INCREASE (DECREASE)	(23,744.00)	-	(23,744.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 COMBINED INCOME STATEMENT
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	1,000,000.00	-	1,000,000.00	0.00%
AD VALOREM TAX	206,852.00	-	206,852.00	0.00%
FEDERAL FOREST FUNDS	160,000.00	-	160,000.00	0.00%
LATERAL ROADS	18,400.00	-	18,400.00	0.00%
LICENSE RENEWAL	458,000.00	-	458,000.00	0.00%
ROAD BASE REIMBURSEMENT	200.00	-	200.00	0.00%
ROAD OIL REIMBURSEMENT	150.00	-	150.00	0.00%
CULVERT REIMBURSEMENT	19,000.00	-	19,000.00	0.00%
BUREAU OF LAND MANAGEMENT	42,400.00	-	42,400.00	0.00%
INTEREST INCOME	48,000.00	-	48,000.00	0.00%
OTHER REVENUES	27,000.00	-	27,000.00	0.00%
TOTAL REVENUES	1,980,002.00	-	1,980,002.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	1,016,548.00	-	1,016,548.00	0.00%
FUEL, OIL, AND LUBRICANTS	117,500.00	-	117,500.00	0.00%
MAINTENANCE AND REPAIR	41,000.00	-	41,000.00	0.00%
PARTS AND SUPPLIES	42,500.00	-	42,500.00	0.00%
TIRES	32,000.00	-	32,000.00	0.00%
CULVERTS	64,000.00	-	64,000.00	0.00%
BRIDGE MATERIAL	3,500.00	-	3,500.00	0.00%
GRAVEL/ASPHALT/RIGHT OF WAY	377,000.00	-	377,000.00	0.00%
TELEPHONE AND UTILITIES	14,600.00	-	14,600.00	0.00%
INSURANCE	26,700.00	-	26,700.00	0.00%
COUNTY BARN REPAIRS	8,000.00	-	8,000.00	0.00%
OTHER OPERATING EXPENSES	141,050.00	-	141,050.00	0.00%
CAPITAL RESERVE	87,992.00	-	87,992.00	0.00%
SPECIAL I TRANSFERS	30,000.00	-	30,000.00	0.00%
TOTAL EXPENDITURES	2,002,390.00	-	2,002,390.00	0.00%
NET FUND INCREASE (DECREASE)	(22,388.00)	-	(22,388.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	250,000.00	-	250,000.00	0.00%
AD VALOREM TAX	47,576.00	-	47,576.00	0.00%
FEDERAL FOREST FUNDS	40,000.00	-	40,000.00	0.00%
LATERAL ROADS	4,400.00	-	4,400.00	0.00%
LICENSE RENEWAL	110,000.00	-	110,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	4,000.00	-	4,000.00	0.00%
BUREAU OF LAND MANAGEMENT	15,000.00	-	15,000.00	0.00%
INTEREST INCOME	16,000.00	-	16,000.00	0.00%
OTHER REVENUES	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	494,076.00	-	494,076.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	48,326.00	-	48,326.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	120,119.00	-	120,119.00	0.00%
SOCIAL SECURITY	13,600.00	-	13,600.00	0.00%
GROUP MEDICAL INSURANCE	37,995.00	-	37,995.00	0.00%
RETIREMENT	11,450.00	-	11,450.00	0.00%
WORKERS COMPENSATION	4,500.00	-	4,500.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
FUEL - GASOLINE	5,000.00	-	5,000.00	0.00%
FUEL - DIESEL	20,000.00	-	20,000.00	0.00%
OIL AND LUBRICANTS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - TRUCKS	4,000.00	-	4,000.00	0.00%
LABOR REPAIR - GRADERS	2,000.00	-	2,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	5,000.00	-	5,000.00	0.00%
PARTS - TRUCKS	2,500.00	-	2,500.00	0.00%
PARTS - GRADERS	2,000.00	-	2,000.00	0.00%
PARTS - OTHER EQUIPMENT	4,000.00	-	4,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	10,000.00	-	10,000.00	0.00%
CULVERTS 3RD PARTY	4,000.00	-	4,000.00	0.00%
ROAD BASE	50,000.00	-	50,000.00	0.00%
ROAD OIL/ASPHALT	10,000.00	-	10,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #1
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	150.00	-	150.00	0.00%
TELEPHONE	1,300.00	-	1,300.00	0.00%
UTILITIES	4,000.00	-	4,000.00	0.00%
GENERAL LIABILITY	700.00	-	700.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,000.00	-	1,000.00	0.00%
AUTO PHYSICAL DAMAGE	600.00	-	600.00	0.00%
BUILDING & PROPERTY	4,500.00	-	4,500.00	0.00%
COUNTY BARN REPAIRS	3,000.00	-	3,000.00	0.00%
OFFICE SUPPLIES & PRINTING	200.00	-	200.00	0.00%
PHYSICALS	200.00	-	200.00	0.00%
RADIO COMMUNICATIONS	700.00	-	700.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,700.00	-	1,700.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,200.00	-	1,200.00	0.00%
CAPITAL RESERVE	68,936.00	-	68,936.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	494,076.00	-	494,076.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	250,000.00	-	250,000.00	0.00%
AD VALOREM TAX	49,644.00	-	49,644.00	0.00%
FEDERAL FOREST FUNDS	40,000.00	-	40,000.00	0.00%
LATERAL ROADS	4,600.00	-	4,600.00	0.00%
LICENSE RENEWAL	114,000.00	-	114,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	10,000.00	-	10,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,000.00	-	9,000.00	0.00%
INTEREST INCOME	12,000.00	-	12,000.00	0.00%
OTHER REVENUES	8,000.00	-	8,000.00	0.00%
TOTAL REVENUES	497,344.00	-	497,344.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	49,150.00	-	49,150.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	121,715.00	-	121,715.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	13,785.00	-	13,785.00	0.00%
GROUP MEDICAL INSURANCE	37,995.00	-	37,995.00	0.00%
RETIREMENT	11,600.00	-	11,600.00	0.00%
WOKERS COMPENSATION	4,500.00	-	4,500.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
FUEL - GASOLINE	4,000.00	-	4,000.00	0.00%
FUEL - DIESEL	25,000.00	-	25,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	6,000.00	-	6,000.00	0.00%
LABOR REPAIR - GRADERS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	3,000.00	-	3,000.00	0.00%
PARTS - TRUCKS	7,000.00	-	7,000.00	0.00%
PARTS - GRADERS	5,000.00	-	5,000.00	0.00%
PARTS - OTHER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	15,000.00	-	15,000.00	0.00%
CULVERTS 3RD PARTY	10,000.00	-	10,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #2
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE	60,000.00	-	60,000.00	0.00%
ROAD OIL/ASPHALT	50,000.00	-	50,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,300.00	-	1,300.00	0.00%
UTILITIES	1,200.00	-	1,200.00	0.00%
GENERAL LIABILITY	700.00	-	700.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,000.00	-	1,000.00	0.00%
AUTO PHYSICAL DAMAGE	1,000.00	-	1,000.00	0.00%
BUILDING & PROPERTY	2,500.00	-	2,500.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,100.00	-	1,100.00	0.00%
CAPITAL RESERVE	3,949.00	-	3,949.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	497,344.00	-	497,344.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	200,000.00	-	200,000.00	0.00%
AD VALOREM TAX	55,850.00	-	55,850.00	0.00%
FEDERAL FOREST FUNDS	40,000.00	-	40,000.00	0.00%
LATERAL ROADS	4,600.00	-	4,600.00	0.00%
LICENSE RENEWAL	114,000.00	-	114,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	1,000.00	-	1,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,000.00	-	9,000.00	0.00%
INTEREST INCOME	10,000.00	-	10,000.00	0.00%
OTHER REVENUES	6,000.00	-	6,000.00	0.00%
TOTAL REVENUES	440,500.00	-	440,500.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	47,232.00	-	47,232.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	121,201.00	-	121,201.00	0.00%
PART-TIME ASSISTANTS	16,000.00	-	16,000.00	0.00%
SOCIAL SECURITY	14,800.00	-	14,800.00	0.00%
GROUP MEDICAL INSURANCE	37,995.00	-	37,995.00	0.00%
RETIREMENT	12,460.00	-	12,460.00	0.00%
WORKERS COMPENSATION	5,000.00	-	5,000.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
FUEL - GASOLINE	4,000.00	-	4,000.00	0.00%
FUEL - DIESEL	20,000.00	-	20,000.00	0.00%
OIL AND LUBRICANTS	2,000.00	-	2,000.00	0.00%
LABOR REPAIR - TRUCKS	4,000.00	-	4,000.00	0.00%
LABOR REPAIR - GRADERS	5,000.00	-	5,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	2,000.00	-	2,000.00	0.00%
PARTS - TRUCKS	4,000.00	-	4,000.00	0.00%
PARTS - GRADER	4,000.00	-	4,000.00	0.00%
PARTS - OTHER EQUIPMENT	3,000.00	-	3,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	8,000.00	-	8,000.00	0.00%
CULVERTS 3RD PARTY	1,000.00	-	1,000.00	0.00%
BRIDGE MATERIAL	3,000.00	-	3,000.00	0.00%
ROAD BASE	62,000.00	-	62,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #3
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	15,000.00	-	15,000.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,400.00	-	1,400.00	0.00%
UTILITIES	2,000.00	-	2,000.00	0.00%
GENERAL LIABILITY	700.00	-	700.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,000.00	-	1,000.00	0.00%
AUTO PHYSICAL DAMAGE	900.00	-	900.00	0.00%
BUILDING & PROPERTY	2,700.00	-	2,700.00	0.00%
COUNTY BARN REPAIR	1,000.00	-	1,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	28,000.00	-	28,000.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,200.00	-	1,200.00	0.00%
CAPITAL RESERVE	-	-	-	#DIV/0!
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	462,888.00	-	462,888.00	0.00%
NET FUND INCREASE (DECREASE)	(22,388.00)	-	(22,388.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	300,000.00	-	300,000.00	0.00%
AD VALOREM TAX	53,782.00	-	53,782.00	0.00%
FEDERAL FOREST FUNDS	40,000.00	-	40,000.00	0.00%
LATERAL ROADS	4,800.00	-	4,800.00	0.00%
LICENSE RENEWAL	120,000.00	-	120,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.0%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	4,000.00	-	4,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,400.00	-	9,400.00	0.00%
INTEREST INCOME	10,000.00	-	10,000.00	0.00%
OTHER REVENUES	6,000.00	-	6,000.00	0.00%
TOTAL REVENUES	548,082.00	-	548,082.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	47,848.00	-	47,848.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	120,687.00	-	120,687.00	0.00%
PART-TIME ASSISTANTS	12,360.00	-	12,360.00	0.00%
SOCIAL SECURITY	14,535.00	-	14,535.00	0.00%
GROUP MEDICAL INSURANCE	37,995.00	-	37,995.00	0.00%
RETIREMENT	12,300.00	-	12,300.00	0.00%
WORKERS COMPENSATION	5,000.00	-	5,000.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
FUEL - GASOLINE	9,000.00	-	9,000.00	0.00%
FUEL - DIESEL	20,000.00	-	20,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - GRADERS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	1,500.00	-	1,500.00	0.00%
PARTS - TRUCKS	3,000.00	-	3,000.00	0.00%
PARTS - GRADERS	4,000.00	-	4,000.00	0.00%
PARTS - OTHER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	12,000.00	-	12,000.00	0.00%
CULVERTS 3RD PARTY	4,000.00	-	4,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
BRIDGE MATERIAL	500.00	-	500.00	0.00%
ROAD BASE	75,000.00	-	75,000.00	0.00%
ROAD OIL/ASPHALT	50,000.00	-	50,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,300.00	-	1,300.00	0.00%
UTILITIES	2,100.00	-	2,100.00	0.00%
GENERAL LIABILITY	700.00	-	700.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,000.00	-	1,000.00	0.00%
AUTO PHYSICAL DAMAGE	1,100.00	-	1,100.00	0.00%
BUILDING & PROPERTY	2,600.00	-	2,600.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	450.00	-	450.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	50,000.00	-	50,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,000.00	-	1,000.00	0.00%
CAPITAL RESERVE	15,107.00	-	15,107.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	548,082.00	-	548,082.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
PRECINCT #1	7,500.00	-	7,500.00	0.00%
PRECINCT #2	7,500.00	-	7,500.00	0.00%
PRECINCT #3	7,500.00	-	7,500.00	0.00%
PRECINCT #4	7,500.00	-	7,500.00	0.00%
TOTAL REVENUES	30,000.00	-	30,000.00	0.00%
EXPENDITURES				
OIL	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS LUBRICANTS	1,000.00	-	1,000.00	0.00%
PARTS - GRADALL	12,000.00	-	12,000.00	0.00%
LABOR & REPAIR - GRADALL	12,000.00	-	12,000.00	0.00%
TIRES	4,000.00	-	4,000.00	0.00%
TOTAL EXPENDITURES	30,000.00	-	30,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
TAX RECEIPTS	78,000.00	-	78,000.00	0.00%
CARRYOVER REVENUE	100,000.00	-	100,000.00	0.00%
INTEREST REVENUE	1,500.00	-	1,500.00	0.00%
TOTAL REVENUES	179,500.00	-	179,500.00	0.00%
EXPENDITURES				
OPERATIONAL	81,750.00	-	81,750.00	0.00%
TOURISM PROPOSALS	81,750.00	-	81,750.00	0.00%
CHAMBER OF COMMERCE	16,000.00	-	16,000.00	0.00%
TOTAL EXPENDITURES	179,500.00	-	179,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	76,500.00	-	76,500.00	0.00%
INTEREST REVENUE	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	77,500.00	-	77,500.00	0.00%
EXPENDITURE				
BUILDING EXPENSE	77,500.00	-	77,500.00	0.00%
TOTAL EXPENDITURES	77,500.00	-	77,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

RECORD RETENTION FUND
REVENUES AND EXPENDITURES
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	90,000.00	-	90,000.00	0.00%
RECORD RETENTION FEES	21,000.00	-	21,000.00	0.00%
VITAL STATISTICS	500.00	-	500.00	0.00%
INTEREST REVENUE	1,200.00	-	1,200.00	0.00%
TOTAL REVENUES	112,700.00	-	112,700.00	0.00%
EXPENDITURES				
OFFICE SUPPLIES	38,000.00	-	38,000.00	0.00%
COMPUTER MAINTENANCE	36,700.00	-	36,700.00	0.00%
EQUIPMENT	38,000.00	-	38,000.00	0.00%
TOTAL EXPENDITURES	112,700.00	-	112,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
 REVENUES AND EXPENDITURES
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,100.00	-	6,100.00	0.00%
RECORDS MANAGEMENT (DCS)	1,500.00	-	1,500.00	0.00%
INTEREST REVENUE	115.00	-	115.00	0.00%
TOTAL REVENUES	7,715.00	-	7,715.00	0
EXPENDITURES				
OFFICE EXPENSES	7,715.00	-	7,715.00	0.00%
TOTAL EXPENDITURES	7,715.00	-	7,715.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	23,000.00	-	23,000.00	0.00%
CARRYOVER REVENUE	28,000.00	-	28,000.00	0.00%
INTEREST REVENUE	500.00	-	500.00	0.00%
TOTAL REVENUES	51,500.00	-	51,500.00	0.00%
EXPENDITURES				
CONTRACT LABOR	23,000.00	-	23,000.00	0.00%
EQUIPMENT	14,250.00	-	14,250.00	0.00%
SOFTWARE MAINTENANCE	14,250.00	-	14,250.00	0.00%
TOTAL EXPENDITURES	51,500.00	-	51,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
 REVENUES AND EXPENDITURES
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	1,100.00	-	1,100.00	0.00%
CARRYOVER REVENUE	5,000.00	-	5,000.00	0.00%
INTEREST REVENUE	70.00	-	70.00	0.00%
TOTAL REVENUES	6,170.00	-	6,170.00	0.00%
EXPENDITURES				
SUPPLIES	6,170.00	-	6,170.00	0.00%
TOTAL EXPENDITURES	6,170.00	-	6,170.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	20,000.00	-	20,000.00	0.00%
COURTHOUSE SECURITY FEES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	25,000.00	-	25,000.00	0.00%
EXPENDITURES				
DEPUTY SHERIFF	18,949.00	-	18,949.00	0.00%
SOCIAL SECURITY	1,450.00	-	1,450.00	0.00%
HEALTH INSURANCE	-	-	-	#DIV/0!
RETIREMENT	1,221.00	-	1,221.00	0.00%
WORKERS COMPENSATION	500.00	-	500.00	0.00%
UNEMPLOYMENT INSURANCE	12.00	-	12.00	0.00%
EQUIPMENT	2,868.00	-	2,868.00	0.00%
TOTAL EXPENDITURES	25,000.00	-	25,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	9,000.00	-	9,000.00	0.00%
COURTHOSUE SECURITY FEE - JP	100.00	-	100.00	0.00%
TOTAL REVENUES	9,100.00	-	9,100.00	0.00%
EXPENDITURES				
EQUIPMENT	-	-	-	#DIV/0!
CAPITAL RESERVE	9,100.00	-	9,100.00	0.00%
TOTAL EXPENDITURES	9,100.00	-	9,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 RECORD MANAGEMENT/PRESERVATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	40,000.00	-	40,000.00	0.00%
RECORD MANAGEMENT FEES	3,500.00	-	3,500.00	0.00%
TOTAL REVENUES	43,500.00	-	43,500.00	0.00%
EXPENDITURES				
RECORDS MANAGEMENT SERVICES	43,500.00	-	43,500.00	0.00%
TOTAL EXPENDITURES	43,500.00	-	43,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 COURT RECORDS PRESERVATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	22,700.00	-	22,700.00	0.00%
COURT RECORDS PRESERVATION FEE	1,900.00	-	1,900.00	0.00%
TOTAL REVENUES	24,600.00	-	24,600.00	0.00%
EXPENDITURES				
REC MGMT/PRESERVATION SERVICES	24,600.00	-	24,600.00	0.00%
TOTAL EXPENDITURES	24,600.00	-	24,600.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT TECHNOLOGY FUND
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,600.00	-	3,600.00	0.00%
JUSTICE COURT TECHNOLOGY FEES	900.00	-	900.00	0.00%
TOTAL REVENUES	4,500.00	-	4,500.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	-	-	-	#DIV/0!
EQUIPMENT	4,500.00	-	4,500.00	0.00%
TOTAL EXPENDITURES	4,500.00	-	4,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COUNTY DISTRICT CLERK TECHNOLOGY FUND
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,700.00	-	2,700.00	0.00%
CO/DIST CLERK TECHNOLOGY FEES	200.00	-	200.00	0.00%
TOTAL REVENUES	2,900.00	-	2,900.00	0.00%
EXPENDITURES				
EQUIPMENT	2,900.00	-	2,900.00	0.00%
TOTAL EXPENDITURES	2,900.00	-	2,900.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
LAW LIBRARY
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	-	-	-	#DIV/0!
LAW LIBRARY FEES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	5,000.00	-	5,000.00	0.00%
EXPENDITURES				
LAW LIBRARY SUPPLIES	5,000.00	-	5,000.00	0.00%
TOTAL EXPENDITURES	5,000.00	-	5,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,665.00	-	7,665.00	0.00%
COMPTRROLLER SCHOOL FUNDS	1,900.00	-	1,900.00	0.00%
TOTAL REVENUES	9,565.00	-	9,565.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	9,565.00	-	9,565.00	0.00%
TOTAL EXPENDITURES	9,565.00	-	9,565.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 CONSTABLE, PCT. #1 - CONTINUING EDUCATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,091.00	-	6,091.00	0.00%
COMPROLLER SCHOOL FUNDS	685.00	-	685.00	0.00%
TOTAL REVENUES	6,776.00	-	6,776.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	6,776.00	-	6,776.00	0.00%
TOTAL EXPENDITURES	6,776.00	-	6,776.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 CONSTABLES, PRECINCT #2 - CONTINUING EDUCATION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	5,364.00	-	5,364.00	0.00%
COMPROLLER SCHOOL FUNDS	685.00	-	685.00	0.00%
TOTAL REVENUES	6,049.00	-	6,049.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	6,049.00	-	6,049.00	0.00%
TOTAL EXPENDITURES	6,049.00	-	6,049.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 OMNI
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
OMNI FEES	200.00	-	200.00	0.00%
TOTAL REVENUES	200.00	-	200.00	0.00%
EXPENDITURES				
OMNIBASE SERVICES	200.00	-	200.00	0.00%
TOTAL EXPENDITURES	200.00	-	200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 JSF CRIMINAL COUNTY
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
JSF CRIMINAL COUNTY	50.00	-	50.00	0.00%
TOTAL REVENUES	50.00	-	50.00	0.00%
EXPENDITURES				
EQUIPMENT	50.00	-	50.00	0.00%
TOTAL EXPENDITURES	50.00	-	50.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 ALTERNATE DISPUTE RESOLUTION
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
ALTERNATE DISPUTE FEES	1,800.00	-	1,800.00	0.00%
TOTAL REVENUES	1,800.00	-	1,800.00	0.00%
EXPENDITURES				
MEDIATION CENTER	1,800.00	-	1,800.00	0.00%
TOTAL EXPENDITURES	1,800.00	-	1,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 GUARDIANSHIP
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	15,000.00	-	15,000.00	0.00%
GUARDIANSHIP FEES	1,200.00	-	1,200.00	0.00%
TOTAL REVENUES	16,200.00	-	16,200.00	0.00%
EXPENDITURE				
CAPITAL RESERVE	16,200.00	-	16,200.00	0.00%
TOTAL EXPENDITURES	16,200.00	-	16,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
CHILD SAFETY FUND
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	16,000.00	-	16,000.00	0.00%
CHILD SAFETY FEES	11,000.00	-	11,000.00	0.00%
TOTAL REVENUES	27,000.00	-	27,000.00	0.00%
EXPENDITURES				
MISCELLANEOUS EXPENSES	27,000.00	-	27,000.00	0.00%
TOTAL EXPENDITURES	27,000.00	-	27,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
D.A.R.E.
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,000.00	-	6,000.00	0.00%
CALENDAR MONEY	3,500.00	-	3,500.00	0.00%
MISCELLANEOUS REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	9,500.00	-	9,500.00	0.00%
EXPENDITURES				
D.A.R.E. SUPPLIES	9,500.00	-	9,500.00	0.00%
TOTAL EXPENDITURES	9,500.00	-	9,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 EDUCATION FUND - PROBATE
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	900.00	-	900.00	0.00%
FEES - CO CLERK EDUCATION FUND	300.00	-	300.00	0.00%
TOTAL REVENUES	1,200.00	-	1,200.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	1,200.00	-	1,200.00	0.00%
TOTAL EXPENDITURES	1,200.00	-	1,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
 LOCAL TRUANCY PREVENTION AND DIVERSION FUND
 2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	700.00	-	700.00	0.00%
FEES - TRUANCY PREVENTION	700.00	-	700.00	0.00%
TOTAL REVENUES	1,400.00	-	1,400.00	0.00%
EXPENDITURES				
EQUIPMENT	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	1,400.00	-	1,400.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
CHILD ABUSE PREVENTION FUND
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	25.00	-	25.00	0.00%
FEES - CHILD ABUSE PREVENTION	25.00	-	25.00	0.00%
TOTAL REVENUES	50.00	-	50.00	0.00%
EXPENDITURES				
CHILD ABUSE PREVENTION PROGRAMS	50.00	-	50.00	0.00%
TOTAL EXPENDITURES	50.00	-	50.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
SPECIALTY COURT ACCOUNT
2022 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	325.00	-	325.00	0.00%
FEES - SPECIALTY COURT ACCOUNT	350.00	-	350.00	0.00%
TOTAL REVENUES	675.00	-	675.00	0.00%
EXPENDITURES				
SPECIALTY COURT PROGRAMS	675.00	-	675.00	0.00%
TOTAL EXPENDITURES	675.00	-	675.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!