

FILED FOR RECORD
AT 2:51 O'CLOCK P M

AUG 15 2023

Jemie Clark
Clerk, County Court, Sabine County
By Chanda Rice DEPUTY

2024 PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$543,549, which is a 13 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$47,410.88.

SABINE COUNTY GENERAL FUND
 COMBINED INCOME STATEMENT
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	550,050.00	-	550,050.00	0.00%
ATTY GENERAL FEES/BOAT & MOTOR FEES	5,000.00	-	5,000.00	0.00%
PROPERTY TAXES/COURT FINES	4,031,228.00	-	4,031,228.00	0.00%
STATE OF TEXAS FUNDS/CITY OF PINELAND	104,300.00	-	104,300.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
PTR BONDS, BROOKELAND ISD, CORPS	25,000.00	-	25,000.00	0.00%
TIME PAY, ARREST FEES, ARCHIVE TRANSFERS	33,700.00	-	33,700.00	0.00%
OTHER OPERATING REVENUES	758,500.00	-	758,500.00	0.00%
TOTAL REVENUES	5,507,778.00	-	5,507,778.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	3,587,416.00	-	3,587,416.00	0.00%
SUPPLIES	50,700.00	-	50,700.00	0.00%
POSTAGE	25,650.00	-	25,650.00	0.00%
PERSONAL SERVICES	47,652.00	-	47,652.00	0.00%
PRINTING	4,125.00	-	4,125.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
FUEL	83,000.00	-	83,000.00	0.00%
TELEPHONE	40,620.00	-	40,620.00	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	85,000.00	-	85,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	2,600.00	-	2,600.00	0.00%
REPAIRS AND MAINTENANCE	181,236.00	-	181,236.00	0.00%
ADVERTISING/SIGNS	1,900.00	-	1,900.00	0.00%
PROFESSIONAL TRAINING	44,800.00	-	44,800.00	0.00%
BONDS	6,675.00	-	6,675.00	0.00%
CAPITAL OUTLAY	157,250.00	-	157,250.00	0.00%
OTHER OPERATING EXPENSES	823,964.00	-	823,964.00	0.00%
INSURANCE	80,400.00	-	80,400.00	0.00%
CAPITAL RESERVE ACCOUNT	256,790.00	-	256,790.00	0.00%
TOTAL EXPENDITURES	5,507,778.00	-	5,507,778.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
2024 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	54,572.00	-	54,572.00	0.00%
SECOND TIER STATE SUPPLEMENT	25,200.00	-	25,200.00	0.00%
ADMINISTRATIVE ASSISTANT	37,467.00	-	37,467.00	0.00%
SOCIAL SECURITY	9,128.00	-	9,128.00	0.00%
GROUP MEDICAL INSURANCE	20,960.00	-	20,960.00	0.00%
RETIREMENT	9,248.00	-	9,248.00	0.00%
UNEMPLOYMENT INSURANCE	143.00	-	143.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	725.00	-	725.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	161,943.00	-	161,943.00	0.00%
NET FUND INCREASE (DECREASE)	(136,743.00)	-	(136,743.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY CLERK	65,000.00	-	65,000.00	0.00%
TRANSFERS FROM ARCHIVE FEE	30,000.00	-	30,000.00	0.00%
FINES	35,000.00	-	35,000.00	0.00%
OTHER FEES & CHARGES	27,000.00	-	27,000.00	0.00%
TOTAL REVENUES	157,000.00	-	157,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	55,246.00	-	55,246.00	0.00%
DEPUTY CLERKS	111,786.00	-	111,786.00	0.00%
PART-TIME DEPUTY	10,000.00	-	10,000.00	0.00%
SOCIAL SECURITY	13,543.00	-	13,543.00	0.00%
GROUP MEDICAL INSURANCE	41,920.00	-	41,920.00	0.00%
RETIREMENT	13,720.00	-	13,720.00	0.00%
UNEMPLOYMENT INSURANCE	439.00	-	439.00	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	13,000.00	-	13,000.00	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%
TOTAL EXPENDITURES	273,804.00	-	273,804.00	0.00%
NET FUND INCREASE (DECREASE)	(116,804.00)	-	(116,804.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
ELECTION CONTRACTS	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
ELECTION CLERK	38,681.00	-	38,681.00	0.00%
EARLY VOTING CLERKS	25,000.00	-	25,000.00	0.00%
SOCIAL SECURITY	4,872.00	-	4,872.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	2,998.00	-	2,998.00	0.00%
UNEMPLOYMENT INSURANCE	230.00	-	230.00	0.00%
ELECTION EQUIPMENT MAINTENANCE	9,136.00	-	9,136.00	0.00%
ELECTION OFFICIALS	15,000.00	-	15,000.00	0.00%
BALLOTS	6,000.00	-	6,000.00	0.00%
ELECTION SUPPLIES	3,120.00	-	3,120.00	0.00%
VOTER REGISTRATION	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	116,917.00	-	116,917.00	0.00%
NET FUND INCREASE (DECREASE)	(116,917.00)	-	(116,917.00)	0.00%

SABINE COUNTY GENERAL FUND
 VETERANS SERVICE OFFICER
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
VETERANS SERVICE OFFICER	18,521.00	-	18,521.00	0.00%
SOCIAL SECURITY	1,417.00	-	1,417.00	0.00%
RETIREMENT	1,436.00	-	1,436.00	0.00%
UNEMPLOYMENT INSURANCE	67.00	-	67.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
MILEAGE REIMBURSEMENT	500.00	-	500.00	0.00%
COMPUTER MAINTENANCE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
TOTAL EXPENDITURES	25,441.00	-	25,441.00	0.00%

SABINE COUNTY GENERAL FUND
COURTHOUSE
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
CUSTODIAN	29,336.00	-	29,336.00	0.00%
SOCIAL SECURITY	2,245.00	-	2,245.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	2,274.00	-	2,274.00	0.00%
UNEMPLOYMENT INSURANCE	106.00	-	106.00	0.00%
SUPPLIES - CUSTODIAN	4,000.00	-	4,000.00	0.00%
UTILITIES	45,000.00	-	45,000.00	0.00%
REPAIRS AND MAINTENANCE	50,000.00	-	50,000.00	0.00%
TOTAL EXPENDITURES	143,441.00	-	143,441.00	0.00%

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	300,000.00	-	300,000.00	0.00%
MISCELLANEOUS RECEIPTS	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	315,000.00	-	315,000.00	0.00%
EXPENDITURES				
WORKERS COMPENSATION	23,000.00	-	23,000.00	0.00%
POSTAGE	25,000.00	-	25,000.00	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!
TELEPHONE	3,500.00	-	3,500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
COMPUTER MAINTENANCE	35,000.00	-	35,000.00	0.00%
RECORDS BUILDING	2,500.00	-	2,500.00	0.00%
ANNEX 2 BUILDING	2,000.00	-	2,000.00	0.00%
ADVERTISING AND LEGAL NOTICES	1,500.00	-	1,500.00	0.00%
COPIER LEASES	12,000.00	-	12,000.00	0.00%
PROFESSIONAL FEES	30,000.00	-	30,000.00	0.00%
PHONE SYSTEM	45,000.00	-	45,000.00	0.00%
AUTOPSY	20,000.00	-	20,000.00	0.00%
DUES & CERTIFICATES	8,000.00	-	8,000.00	0.00%
PITNEY BOWES - RENTAL	5,000.00	-	5,000.00	0.00%
MISCELLANEOUS EXPENSES	15,000.00	-	15,000.00	0.00%
UNEMPLOYMENT DEFICITS	5,000.00	-	5,000.00	0.00%
AUDIT FEES	30,000.00	-	30,000.00	0.00%
INSURANCE	45,000.00	-	45,000.00	0.00%
CAPITAL RESERVE	256,790.00	-	256,790.00	0.00%
TOTAL EXPENDITURES	621,942.00	-	621,942.00	0.00%
NET FUND INCREASE (DECREASE)	(306,942.00)	-	(306,942.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY COURT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
PETIT JURY	500.00	-	500.00	0.00%
ATTORNEY FEES	20,000.00	-	20,000.00	0.00%
COURT REPORTER	2,000.00	-	2,000.00	0.00%
COMMITMENTS	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	25,000.00	-	25,000.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT COURT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
INDIGENT DEFENSE FUNDS	20,000.00	-	20,000.00	0.00%
JUROR REIMBURSEMENTS - STATE	2,000.00	-	2,000.00	0.00%
HEALTH INSURANCE REIMBURSED	8,000.00	-	8,000.00	0.00%
TOTAL REVENUES	30,000.00	-	30,000.00	0.00%
EXPENDITURES				
DISTRICT JUDGES	6,000.00	-	6,000.00	0.00%
COURT REPORTER - 1st JUDICIAL	27,000.00	-	27,000.00	0.00%
COURT REPORTER - 273rd JUDICIAL	16,881.00	-	16,881.00	0.00%
COMMUNITY SERVICE SUPERVISION	22,677.00	-	22,677.00	0.00%
COURT ADMINISTRATOR	20,000.00	-	20,000.00	0.00%
SOCIAL SECURITY	4,000.00	-	4,000.00	0.00%
GROUP MEDICAL INSURANCE	20,960.00	-	20,960.00	0.00%
RETIREMENT	3,100.00	-	3,100.00	0.00%
UNEMPLOYMENT INSURANCE	150.00	-	150.00	0.00%
SUPPLIES - COMMUNITY SERVICE	4,000.00	-	4,000.00	0.00%
TRAVEL - COURT REPORTERS	3,500.00	-	3,500.00	0.00%
ATTORNEY FEES - CPS COURT	25,000.00	-	25,000.00	0.00%
ATTORNEY FEES - 1ST JUDICIAL DIST	30,000.00	-	30,000.00	0.00%
PETIT JURY	10,000.00	-	10,000.00	0.00%
ATTORNEY FEES - 273RD JUDICIAL DIST	35,000.00	-	35,000.00	0.00%
GRAND JURY	4,000.00	-	4,000.00	0.00%
COURT REPORTER	4,000.00	-	4,000.00	0.00%
PROFESSIONAL FEES	10,000.00	-	10,000.00	0.00%
TOTAL EXPENDITURES	246,268.00	-	246,268.00	0.00%
NET FUND INCREASE (DECREASE)	(216,268.00)	-	(216,268.00)	0.00%

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
EMERGENCY MGMT COORDINATOR	52,510.00	-	52,510.00	0.00%
SOCIAL SECURITY	4,400.00	-	4,400.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	4,458.00	-	4,458.00	0.00%
UNEMPLOYMENT INSURANCE	208.00	-	208.00	0.00%
SUPPLIES	750.00	-	750.00	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	3,000.00	-	3,000.00	0.00%
EQUIPMENT	12,000.00	-	12,000.00	0.00%
TOTAL EXPENDITURES	94,526.00	-	94,526.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
ELECTED OFFICIAL	3,300.00	-	3,300.00	0.00%
DISTRICT ATTY. SECRETARY	39,577.00	-	39,577.00	0.00%
DISTRICT ATTY. INVESTIGATOR	37,000.00	-	37,000.00	0.00%
SOCIAL SECURITY	3,281.00	-	3,281.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	3,068.00	-	3,068.00	0.00%
UNEMPLOYMENT INSURANCE	143.00	-	143.00	0.00%
OFFICE SUPPLIES	1,250.00	-	1,250.00	0.00%
LEGAL PUBLICATIONS	825.00	-	825.00	0.00%
TELEPHONE	1,200.00	-	1,200.00	0.00%
COMPUTER MAINTENANCE	3,960.00	-	3,960.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
MEMBERSHIP DUES	450.00	-	450.00	0.00%
CASE EXPENSE	1,200.00	-	1,200.00	0.00%
TOTAL EXPENDITURES	111,334.00	-	111,334.00	0.00%
NET FUND INCREASE (DECREASE)	(111,334.00)	-	(111,334.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - DISTRICT CLERK	30,000.00	-	30,000.00	0.00%
FINES	17,000.00	-	17,000.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	47,000.00	-	47,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	56,382.00	-	56,382.00	0.00%
DEPUTY CLERK	39,445.00	-	39,445.00	0.00%
PART-TIME ASSISTANT	23,400.00	-	23,400.00	0.00%
SOCIAL SECURITY	9,121.00	-	9,121.00	0.00%
GROUP MEDICAL INSURANCE	20,960.00	-	20,960.00	0.00%
RETIREMENT	9,241.00	-	9,241.00	0.00%
UNEMPLOYMENT INSURANCE	227.00	-	227.00	0.00%
OFFICE SUPPLIES	3,500.00	-	3,500.00	0.00%
TELEPHONE	1,200.00	-	1,200.00	0.00%
COMPUTER MAINTENANCE	5,400.00	-	5,400.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	300.00	-	300.00	0.00%
COMPUTER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	174,176.00	-	174,176.00	0.00%
NET FUND INCREASE(DECREASE)	(127,176.00)	-	(127,176.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #1	20,000.00	-	20,000.00	0.00%
TOTAL REVENUES	20,000.00	-	20,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	54,530.00	-	54,530.00	0.00%
COURT CLERK	38,827.00	-	38,827.00	0.00%
SOCIAL SECURITY	7,142.00	-	7,142.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	7,236.00	-	7,236.00	0.00%
UNEMPLOYMENT INSURANCE	140.00	-	140.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,000.00	-	1,000.00	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	6,200.00	-	6,200.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	130,155.00	-	130,155.00	0.00%
NET FUND INCREASE(DECREASE)	(110,155.00)	-	(110,155.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #2	30,000.00	-	30,000.00	0.00%
TOTAL REVENUES	30,000.00	-	30,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	53,742.00	-	53,742.00	0.00%
COURT CLERK	39,843.00	-	39,843.00	0.00%
SOCIAL SECURITY	7,160.00	-	7,160.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	7,253.00	-	7,253.00	0.00%
UNEMPLOYMENT INSURANCE	144.00	-	144.00	0.00%
OFFICE SUPPLIES & PRINTING	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,100.00	-	1,100.00	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	6,200.00	-	6,200.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	130,522.00	-	130,522.00	0.00%
NET FUND INCREASE(DECREASE)	(100,522.00)	-	(100,522.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
2024 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%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	42,050.00	-	42,050.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	99,128.00	-	99,128.00	0.00%
ADMINISTRATIVE ASSISTANT	41,049.00	-	41,049.00	0.00%
SOCIAL SECURITY	10,724.00	-	10,724.00	0.00%
GROUP MEDICAL INSURANCE	20,960.00	-	20,960.00	0.00%
RETIREMENT	10,864.00	-	10,864.00	0.00%
UNEMPLOYMENT INSURANCE	148.00	-	148.00	0.00%
OFFICE SUPPLIES	900.00	-	900.00	0.00%
TELEPHONE	2,300.00	-	2,300.00	0.00%
COMPUTER MAINTENANCE	4,500.00	-	4,500.00	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	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	194,773.00	-	194,773.00	0.00%
NET FUND INCREASE (DECREASE)	(152,723.00)	-	(152,723.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY AUDITOR	54,924.00	-	54,924.00	0.00%
SOCIAL SECURITY	4,203.00	-	4,203.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	4,257.00	-	4,257.00	0.00%
UNEMPLOYMENT INSURANCE	198.00	-	198.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
OFFICE EQUIPMENT	500.00	-	500.00	0.00%
TOTAL EXPENDITURES	<u>79,162.00</u>	-	<u>79,162.00</u>	<u>0.00%</u>

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY TREASURER	3,500.00	-	3,500.00	0.00%
ARREST FEE TRANSFERS	3,000.00	-	3,000.00	0.00%
TIME PAYMENT TRANSFERS	700.00	-	700.00	0.00%
INTEREST REVENUE	100,000.00	-	100,000.00	0.00%
MIXED DRINK REVENUE	5,500.00	-	5,500.00	0.00%
COUNTY SALES TAX	550,000.00	-	550,000.00	0.00%
TOTAL REVENUES	662,700.00	-	662,700.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	58,042.00	-	58,042.00	0.00%
CHIEF DEPUTY TREASURER	40,215.00	-	40,215.00	0.00%
DEPUTY TREASURER	38,148.00	-	38,148.00	0.00%
SOCIAL SECURITY	10,435.00	-	10,435.00	0.00%
GROUP MEDICAL INSURANCE	31,440.00	-	31,440.00	0.00%
RETIREMENT	10,572.00	-	10,572.00	0.00%
UNEMPLOYMENT INSURANCE	283.00	-	283.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	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	3,500.00	-	3,500.00	0.00%
COMPUTER ASSISTANCE	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	205,935.00	-	205,935.00	0.00%
NET FUND INCREASE (DECREASE)	456,765.00	-	456,765.00	0.00%

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - TAX COLLECTOR	46,000.00	-	46,000.00	0.00%
BOAT & MOTOR REPORTS	5,000.00	-	5,000.00	0.00%
AD VALOREM TAX	3,699,778.00	-	3,699,778.00	0.00%
DELINQUENT AD VALOREM	150,000.00	-	150,000.00	0.00%
PENALTIES	55,000.00	-	55,000.00	0.00%
TAX VERIFICATION	4,000.00	-	4,000.00	0.00%
WEST SABINE ISD	25,000.00	-	25,000.00	0.00%
HEMPHILL ISD	60,000.00	-	60,000.00	0.00%
HOSPITAL DISTRICT	20,000.00	-	20,000.00	0.00%
SHELBYVILLE ISD	450.00	-	450.00	0.00%
BROOKELAND ISD	2,600.00	-	2,600.00	0.00%
CITY OF PINELAND	3,000.00	-	3,000.00	0.00%
INTEREST REVENUE	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	4,085,828.00	-	4,085,828.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	57,194.00	-	57,194.00	0.00%
DEPUTIES AND ASSISTANTS	195,610.00	-	195,610.00	0.00%
PART-TIME DEPUTY	5,000.00	-	5,000.00	0.00%
SOCIAL SECURITY	19,723.00	-	19,723.00	0.00%
GROUP MEDICAL INSURANCE	62,880.00	-	62,880.00	0.00%
RETIREMENT	19,980.00	-	19,980.00	0.00%
UNEMPLOYMENT INSURANCE	723.00	-	723.00	0.00%
OFFICE SUPPLIES	6,000.00	-	6,000.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	0.00%
RECORDS ARCHIVE	3,240.00	-	3,240.00	0.00%
ADVERTISING & LEGAL NOTICES	400.00	-	400.00	0.00%
CONTINUING EDUCATION	7,000.00	-	7,000.00	0.00%
BONDS	2,000.00	-	2,000.00	0.00%
TAX APPRAISAL DISTRICT	136,554.00	-	136,554.00	0.00%
COMPUTER LEASE	42,000.00	-	42,000.00	0.00%
TOTAL EXPENDITURES	560,304.00	-	560,304.00	0.00%
NET FUND INCREASE (DECREASE)	3,525,524.00	-	3,525,524.00	0.00%

SABINE COUNTY GENERAL FUND
 CONSTABLE, PRECINCT #1
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #1	4,000.00	-	4,000.00	0.00%
TOTAL REVENUES	4,000.00	-	4,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	26,206.00	-	26,206.00	0.00%
SOCIAL SECURITY	2,005.00	-	2,005.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	2,035.00	-	2,035.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
FUEL	4,000.00	-	4,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	1,550.00	-	1,550.00	0.00%
AUTO LIABILITY	750.00	-	750.00	0.00%
TOTAL EXPENDITURES	53,446.00	-	53,446.00	0.00%
NET FUND INCREASE (DECREASE)	(49,446.00)	-	(49,446.00)	0.00%

SABINE COUNTY GENERAL FUND
 CONSTABLE, PRECINCT #2
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #2	4,000.00	-	4,000.00	0.00%
TOTAL REVENUES	4,000.00	-	4,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	27,138.00	-	27,138.00	0.00%
SOCIAL SECURITY	2,077.00	-	2,077.00	0.00%
GROUP MEDICAL INSURANCE	10,480.00	-	10,480.00	0.00%
RETIREMENT	2,105.00	-	2,105.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
FUEL	4,000.00	-	4,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	1,550.00	-	1,550.00	0.00%
AUTO LIABILITY	750.00	-	750.00	0.00%
TOTAL EXPENDITURES	54,520.00	-	54,520.00	0.00%
NET FUND INCREASE (DECREASE)	(50,520.00)	-	(50,520.00)	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - SHERIFF DEPARTMENT	15,000.00	-	15,000.00	0.00%
PATROL - CORPS	18,000.00	-	18,000.00	0.00%
PTR BONDS	1,000.00	-	1,000.00	0.00%
BROOKELAND ISD	6,000.00	-	6,000.00	0.00%
MISCELLANEOUS RECEIPTS	500.00	-	500.00	0.00%
TOTAL REVENUES	40,500.00	-	40,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	80,622.00	-	80,622.00	0.00%
CHIEF DEPUTY	51,775.00	-	51,775.00	0.00%
JAILER/DISPATCHER	319,982.00	-	319,982.00	0.00%
DEPUTIES	283,177.00	-	283,177.00	0.00%
SECRETARY	37,794.00	-	37,794.00	0.00%
PARK PATROL	18,000.00	-	18,000.00	0.00%
PART-TIME HELP	55,000.00	-	55,000.00	0.00%
OVERTIME	16,000.00	-	16,000.00	0.00%
JAIL ADMINISTRATOR	46,126.00	-	46,126.00	0.00%
SERGEANT	97,132.00	-	97,132.00	0.00%
UNIFORM ALLOWANCE	3,672.00	-	3,672.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
SOCIAL SECURITY	76,644.00	-	76,644.00	0.00%
GROUP MEDICAL INSURANCE	199,120.00	-	199,120.00	0.00%
RETIREMENT	77,649.00	-	77,649.00	0.00%
UNEMPLOYMENT INSURANCE	3,250.00	-	3,250.00	0.00%
OFFICE SUPPLIES	4,600.00	-	4,600.00	0.00%
K-9 EXPENSE	1,200.00	-	1,200.00	0.00%
JANITORIAL SUPPLIES	5,000.00	-	5,000.00	0.00%
POSTAGE	500.00	-	500.00	0.00%
PRINTING	2,000.00	-	2,000.00	0.00%
FUEL/OIL	75,000.00	-	75,000.00	0.00%
TELEPHONE	18,240.00	-	18,240.00	0.00%
TRAVEL/LODGING	4,000.00	-	4,000.00	0.00%
UTILITIES	40,000.00	-	40,000.00	0.00%
REPAIRS & MAINTENANCE	20,000.00	-	20,000.00	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%
BONDS	1,000.00	-	1,000.00	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
COMPUTER LEASE & MAINTENANCE	27,000.00	-	27,000.00	0.00%
AUTOMOBILES	60,000.00	-	60,000.00	0.00%
UNIFORMS	3,500.00	-	3,500.00	0.00%
DRUG ENFORCEMENT	4,000.00	-	4,000.00	0.00%
PRISONERS' BOARD	55,000.00	-	55,000.00	0.00%
MEDICAL/DENTAL	40,000.00	-	40,000.00	0.00%
PRISONER HOUSING/OUT OF COUNTY	190,000.00	-	190,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
LAW ENFORCEMENT LIABILITY	19,450.00	-	19,450.00	0.00%
AUTO LIABILITY	4,000.00	-	4,000.00	0.00%
AUTO PHYSICAL DAMAGE	4,800.00	-	4,800.00	0.00%
PUBLIC OFFICIAL LIABILITY	850.00	-	850.00	0.00%
BUILDING & PROPERTY	4,000.00	-	4,000.00	0.00%
TOTAL EXPENDITURES	2,004,383.00	-	2,004,383.00	0.00%
NET FUND INCREASE (DECREASE)	(1,963,883.00)	-	(1,963,883.00)	0.00%

SABINE COUNTY GENERAL FUND
 PROBATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - PROBATION	12,500.00	-	12,500.00	0.00%
TOTAL REVENUES	12,500.00	-	12,500.00	0.00%
EXPENDITURES				
TELEPHONE	600.00	-	600.00	0.00%
ADULT PROBATION	490.00	-	490.00	0.00%
JUVENILE PROBATION	19,050.00	-	19,050.00	0.00%
TOTAL EXPENDITURES	20,140.00	-	20,140.00	0.00%
NET FUND INCREASE (DECREASE)	(7,640.00)	-	(7,640.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AGENT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	12,000.00	-	12,000.00	0.00%
SOCIAL SECURITY	1,301.00	-	1,301.00	0.00%
UNEMPLOYMENT INSURANCE	35.00	-	35.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
COMPUTER SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	600.00	-	600.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
REIMBURSABLE TRAVEL	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	22,936.00	-	22,936.00	0.00%

SABINE COUNTY GENERAL FUND
9-1-1
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
DETCOG REIMBURSEMENT	31,500.00	-	31,500.00	0.00%
9-1-1 ADDRESS SIGNS	500.00	-	500.00	0.00%
TOTAL REVENUES	32,000.00	-	32,000.00	0.00%
EXPENDITURES				
9-1-1 COORDINATOR	42,384.00	-	42,384.00	0.00%
SOCIAL SECURITY	3,243.00	-	3,243.00	0.00%
GROUP MEDICAL INSURANCE	425.00	-	425.00	0.00%
RETIREMENT	3,285.00	-	3,285.00	0.00%
UNEMPLOYMENT INSURANCE	153.00	-	153.00	0.00%
OFFICE SUPPLIES & EQUIPMENT	1,000.00	-	1,000.00	0.00%
SIGN MATERIAL	2,000.00	-	2,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
REIMBURSABLE AUTO EXPENSE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	56,710.00	-	56,710.00	0.00%
NET FUND INCREASE (DECREASE)	(24,710.00)	-	(24,710.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 COMBINED INCOME STATEMENT
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	1,015,000.00	-	1,015,000.00	0.00%
TRANSFERS FROM CD	-	-	-	#DIV/0!
AD VALOREM TAX	483,952.00	-	483,952.00	0.00%
FEDERAL FOREST FUNDS	200,000.00	-	200,000.00	0.00%
LATERAL ROADS	18,000.00	-	18,000.00	0.00%
LICENSE RENEWAL	455,000.00	-	455,000.00	0.00%
ROAD BASE REIMBURSEMENT	200.00	-	200.00	0.00%
ROAD OIL REIMBURSEMENT	150.00	-	150.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	41,500.00	-	41,500.00	0.00%
INTEREST INCOME	76,500.00	-	76,500.00	0.00%
OTHER REVENUES	28,000.00	-	28,000.00	0.00%
TOTAL REVENUES	2,318,302.00	-	2,318,302.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	1,162,343.00	-	1,162,343.00	0.00%
FUEL, OIL, AND LUBRICANTS	174,000.00	-	174,000.00	0.00%
MAINTENANCE AND REPAIR	43,700.00	-	43,700.00	0.00%
PARTS AND SUPPLIES	44,500.00	-	44,500.00	0.00%
TIRES	34,000.00	-	34,000.00	0.00%
CULVERTS	51,500.00	-	51,500.00	0.00%
BRIDGE MATERIAL	3,500.00	-	3,500.00	0.00%
GRAVEL/ASPHALT/RIGHT OF WAY	381,300.00	-	381,300.00	0.00%
TELEPHONE AND UTILITES	16,180.00	-	16,180.00	0.00%
INSURANCE	28,900.00	-	28,900.00	0.00%
COUNTY BARN REPAIRS	8,000.00	-	8,000.00	0.00%
OTHER OPERATING EXPENSES	124,350.00	-	124,350.00	0.00%
CAPITAL RESERVE	223,529.00	-	223,529.00	0.00%
SPECIAL I TRANSFERS	22,500.00	-	22,500.00	0.00%
TOTAL EXPENDITURES	2,318,302.00	-	2,318,302.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	225,000.00	-	225,000.00	0.00%
AD VALOREM TAX	111,309.00	-	111,309.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	4,000.00	-	4,000.00	0.00%
LICENSE RENEWAL	105,000.00	-	105,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	9,500.00	-	9,500.00	0.00%
INTEREST INCOME	23,000.00	-	23,000.00	0.00%
OTHER REVENUES	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	534,909.00	-	534,909.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	55,282.00	-	55,282.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,186.00	-	145,186.00	0.00%
SOCIAL SECURITY	16,025.00	-	16,025.00	0.00%
GROUP MEDICAL INSURANCE	41,920.00	-	41,920.00	0.00%
RETIREMENT	16,234.00	-	16,234.00	0.00%
WORKERS COMPENSATION	3,800.00	-	3,800.00	0.00%
UNEMPLOYMENT INSURANCE	523.00	-	523.00	0.00%
FUEL - GASOLINE	7,000.00	-	7,000.00	0.00%
FUEL - DIESEL	27,000.00	-	27,000.00	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	5,000.00	-	5,000.00	0.00%
TIRES - EQUIPMENT	5,000.00	-	5,000.00	0.00%
CULVERTS	9,500.00	-	9,500.00	0.00%
CULVERTS 3RD PARTY	-	-	-	#DIV/0!
BRIDGE MATERIAL	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE	70,000.00	-	70,000.00	0.00%
ROAD OIL/ASPHALT	10,000.00	-	10,000.00	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	4,000.00	-	4,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	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	800.00	-	800.00	0.00%
BUILDING & PROPERTY	4,600.00	-	4,600.00	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	2,000.00	-	2,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,500.00	-	1,500.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,200.00	-	1,200.00	0.00%
CAPITAL RESERVE	39,839.00	-	39,839.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	534,909.00	-	534,909.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	240,000.00	-	240,000.00	0.00%
AD VALOREM TAX	120,988.00	-	120,988.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	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	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	10,000.00	-	10,000.00	0.00%
INTEREST INCOME	16,000.00	-	16,000.00	0.00%
OTHER REVENUES	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	562,688.00	-	562,688.00	0.00%

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
ELECTED OFFICIAL	53,472.00	-	53,472.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,836.00	-	145,836.00	0.00%
SOCIAL SECURITY	15,936.00	-	15,936.00	0.00%
GROUP MEDICAL INSURANCE	41,920.00	-	41,920.00	0.00%
RETIREMENT	16,144.00	-	16,144.00	0.00%
WOKERS COMPENSATION	3,800.00	-	3,800.00	0.00%
UNEMPLOYMENT INSURANCE	485.00	-	485.00	0.00%
FUEL - GASOLINE	8,000.00	-	8,000.00	0.00%
FUEL - DIESEL	40,000.00	-	40,000.00	0.00%
OIL AND LUBRICANTS	3,500.00	-	3,500.00	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	-	-	-	#DIV/0!
ROAD BASE	60,000.00	-	60,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #2
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
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	1,500.00	-	1,500.00	0.00%
UTILITIES	1,780.00	-	1,780.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
AUTO LIABILITY	800.00	-	800.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,000.00	-	1,000.00	0.00%
AUTO PHYSICAL DAMAGE	900.00	-	900.00	0.00%
BUILDING & PROPERTY	2,600.00	-	2,600.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	500.00	-	500.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	1,000.00	-	1,000.00	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	1,200.00	-	1,200.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,500.00	-	1,500.00	0.00%
CAPITAL RESERVE	18,865.00	-	18,865.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	562,688.00	-	562,688.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	325,000.00	-	325,000.00	0.00%
AD VALOREM TAX	120,988.00	-	120,988.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	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	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	10,000.00	-	10,000.00	0.00%
INTEREST INCOME	19,000.00	-	19,000.00	0.00%
OTHER REVENUES	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	650,638.00	-	650,638.00	0.00%

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
ELECTED OFFICIAL	53,598.00	-	53,598.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	144,032.00	-	144,032.00	0.00%
PART-TIME ASSISTANTS	16,000.00	-	16,000.00	0.00%
SOCIAL SECURITY	17,032.00	-	17,032.00	0.00%
GROUP MEDICAL INSURANCE	41,920.00	-	41,920.00	0.00%
RETIREMENT	17,254.00	-	17,254.00	0.00%
WORKERS COMPENSATION	3,800.00	-	3,800.00	0.00%
UNEMPLOYMENT INSURANCE	577.00	-	577.00	0.00%
FUEL - GASOLINE	7,500.00	-	7,500.00	0.00%
FUEL - DIESEL	32,000.00	-	32,000.00	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	7,500.00	-	7,500.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	2,200.00	-	2,200.00	0.00%
PARTS - TRUCKS	4,000.00	-	4,000.00	0.00%
PARTS - GRADER	6,000.00	-	6,000.00	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	15,000.00	-	15,000.00	0.00%
CULVERTS 3RD PARTY	-	-	-	#DIV/0!
BRIDGE MATERIAL	3,000.00	-	3,000.00	0.00%
ROAD BASE	35,000.00	-	35,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	50,000.00	-	50,000.00	0.00%
ROAD BASE 3RD PARTY	-	-	-	#DIV/0!
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	800.00	-	800.00	0.00%
AUTO LIABILITY	1,100.00	-	1,100.00	0.00%
PUBLIC OFFICIAL LIABILITY	900.00	-	900.00	0.00%
AUTO PHYSICAL DAMAGE	1,700.00	-	1,700.00	0.00%
BUILDING & PROPERTY	2,900.00	-	2,900.00	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	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	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	119,575.00	-	119,575.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	650,638.00	-	650,638.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	225,000.00	-	225,000.00	0.00%
AD VALOREM TAX	130,667.00	-	130,667.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	4,800.00	-	4,800.00	0.00%
LICENSE RENEWAL	122,000.00	-	122,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.0%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	12,000.00	-	12,000.00	0.00%
INTEREST INCOME	18,500.00	-	18,500.00	0.00%
OTHER REVENUES	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	570,067.00	-	570,067.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	54,554.00	-	54,554.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	134,972.00	-	134,972.00	0.00%
PART-TIME ASSISTANTS	8,000.00	-	8,000.00	0.00%
SOCIAL SECURITY	15,800.00	-	15,800.00	0.00%
GROUP MEDICAL INSURANCE	41,920.00	-	41,920.00	0.00%
RETIREMENT	16,006.00	-	16,006.00	0.00%
WORKERS COMPENSATION	3,800.00	-	3,800.00	0.00%
UNEMPLOYMENT INSURANCE	515.00	-	515.00	0.00%
FUEL - GASOLINE	12,000.00	-	12,000.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	2,000.00	-	2,000.00	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	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #4
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
BRIDGE MATERIAL	500.00	-	500.00	0.00%
ROAD BASE	60,000.00	-	60,000.00	0.00%
ROAD OIL/ASPHALT	40,000.00	-	40,000.00	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	2,400.00	-	2,400.00	0.00%
UTILITIES	1,800.00	-	1,800.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	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	3,300.00	-	3,300.00	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	40,000.00	-	40,000.00	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	45,250.00	-	45,250.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	570,067.00	-	570,067.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
2024 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	-	-	-	#DIV/0!
TOTAL REVENUES	22,500.00	-	22,500.00	#DIV/0!
EXPENDITURES				
OIL	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS LUBRICANTS	1,000.00	-	1,000.00	0.00%
PARTS - GRADALL	8,250.00	-	8,250.00	0.00%
LABOR & REPAIR - GRADALL	8,250.00	-	8,250.00	0.00%
TIRES	4,000.00	-	4,000.00	0.00%
TOTAL EXPENDITURES	22,500.00	-	22,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 COURTHOUSE SECURITY
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	29,500.00	-	29,500.00	0.00%
COURTHOUSE SECURITY FEES	6,200.00	-	6,200.00	0.00%
TOTAL REVENUES	35,700.00	-	35,700.00	0.00%
EXPENDITURES				
EQUIPMENT	35,700.00	-	35,700.00	0.00%
TOTAL EXPENDITURES	35,700.00	-	35,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,925.00	-	7,925.00	0.00%
COURTHOUSE SECURITY FEE - JP	30.00	-	30.00	0.00%
TOTAL REVENUES	7,955.00	-	7,955.00	0.00%
EXPENDITURES				
EQUIPMENT	7,955.00	-	7,955.00	0.00%
TOTAL EXPENDITURES	7,955.00	-	7,955.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 RECORD MANAGEMENT/PRESERVATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	40,000.00	-	40,000.00	0.00%
RECORD MANAGEMENT FEES	100.00	-	100.00	0.00%
TOTAL REVENUES	40,100.00	-	40,100.00	0.00%
EXPENDITURES				
RECORDS MANAGEMENT SERVICES	40,100.00	-	40,100.00	0.00%
TOTAL EXPENDITURES	40,100.00	-	40,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 COURT RECORDS PRESERVATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	25,713.00	-	25,713.00	0.00%
COURT RECORDS PRESERVATION FEE	25.00	-	25.00	0.00%
TOTAL REVENUES	25,738.00	-	25,738.00	0.00%
EXPENDITURES				
REC MGMT/PRESERVATION SERVICES	25,738.00	-	25,738.00	0.00%
TOTAL EXPENDITURES	25,738.00	-	25,738.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JUSTICE COURT TECHNOLOGY FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,500.00	-	2,500.00	0.00%
JUSTICE COURT TECHNOLOGY FEES	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	3,500.00	-	3,500.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	-	-	-	#DIV/0!
EQUIPMENT	3,500.00	-	3,500.00	0.00%
TOTAL EXPENDITURES	3,500.00	-	3,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY DISTRICT CLERK TECHNOLOGY FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,150.00	-	3,150.00	0.00%
CO/DIST CLERK TECHNOLOGY FEES	225.00	-	225.00	0.00%
TOTAL REVENUES	3,375.00	-	3,375.00	0.00%
EXPENDITURES				
EQUIPMENT	3,375.00	-	3,375.00	0.00%
TOTAL EXPENDITURES	3,375.00	-	3,375.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 LAW LIBRARY
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	11,000.00	-	11,000.00	0.00%
LAW LIBRARY FEES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	16,000.00	-	16,000.00	0.00%
EXPENDITURES				
LAW LIBRARY SUPPLIES	16,000.00	-	16,000.00	0.00%
TOTAL EXPENDITURES	16,000.00	-	16,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	1,300.00	-	1,300.00	0.00%
COMPTROLLER SCHOOL FUNDS	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	2,600.00	-	2,600.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	2,600.00	-	2,600.00	0.00%
TOTAL EXPENDITURES	2,600.00	-	2,600.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 CONSTABLE, PCT. #1 - CONTINUING EDUCATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,101.00	-	6,101.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	6,601.00	-	6,601.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	6,601.00	-	6,601.00	0.00%
TOTAL EXPENDITURES	6,601.00	-	6,601.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 CONSTABLES, PRECINCT #2 - CONTINUING EDUCATION
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	4,275.00	-	4,275.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	4,775.00	-	4,775.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	4,775.00	-	4,775.00	0.00%
TOTAL EXPENDITURES	4,775.00	-	4,775.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 JSF CRIMINAL COUNTY
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
JSF CRIMINAL COUNTY	10.00	-	10.00	0.00%
TOTAL REVENUES	10.00	-	10.00	0.00%
EXPENDITURES				
EQUIPMENT	10.00	-	10.00	0.00%
TOTAL EXPENDITURES	10.00	-	10.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
GUARDIANSHIP
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	19,000.00	-	19,000.00	0.00%
GUARDIANSHIP FEES	2,000.00	-	2,000.00	0.00%
TOTAL REVENUES	21,000.00	-	21,000.00	0.00%
EXPENDITURE				
CAPITAL RESERVE	21,000.00	-	21,000.00	0.00%
TOTAL EXPENDITURES	21,000.00	-	21,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD SAFETY FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	23,000.00	-	23,000.00	0.00%
CHILD SAFETY FEES	11,000.00	-	11,000.00	0.00%
TOTAL REVENUES	34,000.00	-	34,000.00	0.00%
EXPENDITURES				
MISCELLANEOUS EXPENSES	34,000.00	-	34,000.00	0.00%
TOTAL EXPENDITURES	34,000.00	-	34,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 EDUCATION FUND - PROBATE
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	1,500.00	-	1,500.00	0.00%
FEES - CO CLERK EDUCATION FUND	350.00	-	350.00	0.00%
TOTAL REVENUES	1,850.00	-	1,850.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	1,850.00	-	1,850.00	0.00%
TOTAL EXPENDITURES	1,850.00	-	1,850.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 LOCAL TRUANCY PREVENTION AND DIVERSION FUND
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,800.00	-	3,800.00	0.00%
FEES - TRUANCY PREVENTION	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	4,800.00	-	4,800.00	0.00%
EXPENDITURES				
EQUIPMENT	4,800.00	-	4,800.00	0.00%
TOTAL EXPENDITURES	4,800.00	-	4,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD ABUSE PREVENTION FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	145.00	-	145.00	0.00%
FEES - CHILD ABUSE PREVENTION	10.00	-	10.00	0.00%
TOTAL REVENUES	155.00	-	155.00	0.00%
EXPENDITURES				
CHILD ABUSE PREVENTION PROGRAMS	155.00	-	155.00	0.00%
TOTAL EXPENDITURES	155.00	-	155.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
SPECIALTY COURT ACCOUNT
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,900.00	-	2,900.00	0.00%
SPECIALTY COURT FEES	1,200.00	-	1,200.00	0.00%
TOTAL REVENUES	4,100.00	-	4,100.00	0.00%
EXPENDITURES				
SPECIALTY COURT PROGRAMS	4,100.00	-	4,100.00	0.00%
TOTAL EXPENDITURES	4,100.00	-	4,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JUSTICE COURT SUPPORT FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,500.00	-	2,500.00	
JUSTICE COURT SUPPORT FEES	2,200.00	-	2,200.00	0.00%
TOTAL REVENUES	4,700.00	-	4,700.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	-	-	-	#DIV/0!
EQUIPMENT	4,700.00	-	-	
TOTAL EXPENDITURES	4,700.00	-	4,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LANGUAGE ACCESS FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	850.00	-	850.00	
COURT FEES - LANGUAGE ACCESS	900.00	-	900.00	0.00%
TOTAL REVENUES	1,750.00	-	1,750.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	1,750.00	-	1,750.00	0.00%
TOTAL EXPENDITURES	1,750.00	-	1,750.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
 COURT FACILITY FEE FUND
 2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,000.00	-	3,000.00	
COURT FACILITY FEES	2,800.00	-	2,800.00	0.00%
TOTAL REVENUES	5,800.00	-	5,800.00	0.00%
EXPENDITURES				
REPAIRS & MAINTENANCE	5,800.00	-	5,800.00	0.00%
TOTAL EXPENDITURES	5,800.00	-	5,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY JURY FUND
2024 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	1,500.00	-	1,500.00	
COURT FEES - JURY FUND	1,500.00	-	1,500.00	0.00%
TOTAL REVENUES	3,000.00	-	3,000.00	0.00%
EXPENDITURES				
JURY EXPENSES	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	3,000.00	-	3,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!