

FILED FOR RECORD
AT 1:49 O'CLOCK P M

AUG 14 2026
Jamie Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

SABINE COUNTY, TEXAS

PROPOSED BUDGET

FOR THE PERIOD

JANUARY 1, 2027 THRU DECEMBER 31, 2027

This budget will raise more revenue from property taxes than last year's budget by an amount of \$690,127, 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 \$70,480.98.

SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	557,050.00	-	557,050.00	0.00%
ATTY GENERAL FEES/BOAT & MOTOR FEES	5,000.00	-	5,000.00	0.00%
PROPERTY TAXES/COURT FINES	4,353,899.00	-	4,353,899.00	0.00%
STATE OF TEXAS FUNDS/CITY OF PINELAND	127,500.00	-	127,500.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
PTR BONDS, BROOKELAND ISD, CORPS	32,000.00	-	32,000.00	0.00%
TIME PAY, ARREST FEES, ARCHIVE TRANSFERS	33,700.00	-	33,700.00	0.00%
OTHER OPERATING REVENUES	757,500.00	-	757,500.00	0.00%
TOTAL REVENUES	5,866,649.00	-	5,866,649.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	4,026,444.00	-	4,026,444.00	0.00%
SUPPLIES	54,650.00	-	54,650.00	0.00%
POSTAGE	30,650.00	-	30,650.00	0.00%
PERSONAL SERVICES	48,152.00	-	48,152.00	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	49,945.00	-	49,945.00	0.00%
TRAVEL	20,000.00	-	20,000.00	0.00%
MEALS AND ENTERTAINMENT	500.00	-	500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
UTILITIES	90,000.00	-	90,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	2,600.00	-	2,600.00	0.00%
REPAIRS AND MAINTENANCE	197,800.00	-	197,800.00	0.00%
ADVERTISING/SIGNS	1,900.00	-	1,900.00	0.00%
PROFESSIONAL TRAINING	51,250.00	-	51,250.00	0.00%
BONDS	6,700.00	-	6,700.00	0.00%
CAPITAL OUTLAY	106,650.00	-	106,650.00	0.00%
OTHER OPERATING EXPENSES	937,515.00	-	937,515.00	0.00%
INSURANCE	114,450.00	-	114,450.00	0.00%
CAPITAL RESERVE ACCOUNT	30,318.00	-	30,318.00	0.00%
TOTAL EXPENDITURES	5,866,649.00	-	5,866,649.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE OF TEXAS FUNDS	37,800.00	-	37,800.00	0.00%
TOTAL REVENUES	37,800.00	-	37,800.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	62,416.00	-	62,416.00	0.00%
STATE SUPPLEMENT	37,800.00	-	37,800.00	0.00%
ADMINISTRATIVE ASSISTANT	43,471.00	-	43,471.00	0.00%
SOCIAL SECURITY	10,995.00	-	10,995.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	10,748.00	-	10,748.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
CONTINUING EDUCATION	1,750.00	-	1,750.00	0.00%
BONDS	750.00	-	750.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	194,320.00	-	194,320.00	0.00%
		-		
NET FUND INCREASE (DECREASE)	(156,520.00)	-	(156,520.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK
2027 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	25,000.00	-	25,000.00	0.00%
OTHER FEES & CHARGES	27,000.00	-	27,000.00	0.00%
TOTAL REVENUES	147,000.00	-	147,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	62,590.00	-	62,590.00	0.00%
DEPUTY CLERKS	121,746.00	-	121,746.00	0.00%
PART-TIME DEPUTY	19,110.00	-	19,110.00	0.00%
SOCIAL SECURITY	17,477.00	-	17,477.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	15,220.00	-	15,220.00	0.00%
UNEMPLOYMENT INSURANCE	415.00	-	415.00	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	310,268.00	-	310,268.00	0.00%
NET FUND INCREASE (DECREASE)	(163,268.00)	-	(163,268.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
SECRETARY OF STATE - CHAPTER 19	-	-	-	#DIV/0!
ELECTION CONTRACTS	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
ELECTION CLERK	42,605.00	-	42,605.00	0.00%
EARLY VOTING CLERKS	25,000.00	-	25,000.00	0.00%
SOCIAL SECURITY	5,172.00	-	5,172.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,190.00	-	3,190.00	0.00%
UNEMPLOYMENT INSURANCE	170.00	-	170.00	0.00%
ELECTION EQUIPMENT MAINTENANCE	17,700.00	-	17,700.00	0.00%
CONTINUING EDUCATION	-	-	-	#DIV/0!
ELECTION OFFICIALS	15,000.00	-	15,000.00	0.00%
BALLOTS	10,000.00	-	10,000.00	0.00%
ELECTION SUPPLIES	5,120.00	-	5,120.00	0.00%
HAVA GRANT	-	-	-	#DIV/0!
VOTER REGISTRATION	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	136,997.00	-	136,997.00	0.00%
NET FUND INCREASE (DECREASE)	(136,997.00)	-	(136,997.00)	0.00%

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
VETERANS SERVICE OFFICER	19,886.00	-	19,886.00	0.00%
SOCIAL SECURITY	1,522.00	-	1,522.00	0.00%
RETIREMENT	1,490.00	-	1,490.00	0.00%
UNEMPLOYMENT INSURANCE	55.00	-	55.00	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	26,953.00	-	26,953.00	0.00%

SABINE COUNTY GENERAL FUND
COURTHOUSE
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
CUSTODIAN	32,406.00	-	32,406.00	0.00%
SOCIAL SECURITY	2,480.00	-	2,480.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,425.00	-	2,425.00	0.00%
UNEMPLOYMENT INSURANCE	90.00	-	90.00	0.00%
SUPPLIES - CUSTODIAN	4,500.00	-	4,500.00	0.00%
UTILITIES	50,000.00	-	50,000.00	0.00%
REPAIRS AND MAINTENANCE	50,000.00	-	50,000.00	0.00%
TOTAL EXPENDITURES	153,541.00	-	153,541.00	0.00%

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
2027 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%
TAC EMPLOYER REWARDS	-	-	-	#DIV/0!
TOTAL REVENUES	315,000.00	-	315,000.00	0.00%
EXPENDITURES				
WORKERS COMPENSATION	27,000.00	-	27,000.00	0.00%
POSTAGE	30,000.00	-	30,000.00	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%
ALCOHOL & DRUG ABUSE COUNCIL	500.00	-	500.00	0.00%
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	-	10,000.00	0.00%
LEGISLATIVE ACTIVITIES	-	-	-	#DIV/0!
TELEPHONE	11,000.00	-	11,000.00	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	1,500.00	-	1,500.00	0.00%
ANNEX 2 BUILDING	16,000.00	-	16,000.00	0.00%
TOWER MAINTENANCE	-	-	-	#DIV/0!
ADVERTISING AND LEGAL NOTICES	1,500.00	-	1,500.00	0.00%
COPIER LEASES	12,000.00	-	12,000.00	0.00%
PROFESSIONAL FEES	10,000.00	-	10,000.00	0.00%
TAC EMPLOYER REWARDS	-	-	-	#DIV/0!
PHONE SYSTEM	50,000.00	-	50,000.00	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%
MISCELLANEOUS EXPENSES	15,000.00	-	15,000.00	0.00%
UNEMPLOYMENT DEFICITS	5,000.00	-	5,000.00	0.00%
AUDIT FEES	35,000.00	-	35,000.00	0.00%
INSURANCE	75,000.00	-	75,000.00	0.00%
CAPITAL RESERVE	30,318.00	-	30,318.00	0.00%
TOTAL EXPENDITURES	444,470.00	-	444,470.00	0.00%
NET FUND INCREASE (DECREASE)	(129,470.00)	-	(129,470.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY COURT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
PETIT JURY	500.00	-	500.00	0.00%
ATTORNEY FEES	15,000.00	-	15,000.00	0.00%
COURT REPORTER	2,000.00	-	2,000.00	0.00%
COMMITMENTS	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	20,000.00	-	20,000.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT COURT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
INDIGENT DEFENSE FUNDS	20,000.00	-	20,000.00	0.00%
JUROR REIMBURSEMENTS - STATE	4,000.00	-	4,000.00	0.00%
HEALTH INSURANCE REIMBURSED	-	-	-	#DIV/0!
TOTAL REVENUES	24,000.00	-	24,000.00	0.00%
EXPENDITURES				
DISTRICT JUDGES	9,500.00	-	9,500.00	0.00%
COURT REPORTER - 1st JUDICIAL	27,000.00	-	27,000.00	0.00%
COURT REPORTER - 273rd JUDICIAL	18,000.00	-	18,000.00	0.00%
COMMUNITY SERVICE SUPERVISION	25,610.00	-	25,610.00	0.00%
COURT ADMINISTRATOR	24,000.00	-	24,000.00	0.00%
SOCIAL SECURITY	4,000.00	-	4,000.00	0.00%
GROUP MEDICAL INSURANCE	5,000.00	-	5,000.00	0.00%
RETIREMENT	3,200.00	-	3,200.00	0.00%
UNEMPLOYMENT INSURANCE	125.00	-	125.00	0.00%
SUPPLIES - COMMUNITY SERVICE	4,000.00	-	4,000.00	0.00%
TRAVEL - COURT REPORTERS	3,000.00	-	3,000.00	0.00%
ATTORNEY FEES - CPS COURT	20,000.00	-	20,000.00	0.00%
ATTORNEY FEES - 1ST JUDICIAL DIST	30,000.00	-	30,000.00	0.00%
PETIT JURY	5,000.00	-	5,000.00	0.00%
ATTORNEY FEES - 273RD JUDICIAL DIST	40,000.00	-	40,000.00	0.00%
GRAND JURY	5,000.00	-	5,000.00	0.00%
COURT REPORTER	4,000.00	-	4,000.00	0.00%
PROFESSIONAL FEES	10,000.00	-	10,000.00	0.00%
TOTAL EXPENDITURES	237,435.00	-	237,435.00	0.00%
NET FUND INCREASE (DECREASE)	(213,435.00)	-	(213,435.00)	0.00%

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
EMERGENCY MGMT COORDINATOR	56,434.00	-	56,434.00	0.00%
SOCIAL SECURITY	4,700.00	-	4,700.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	4,600.00	-	4,600.00	0.00%
UNEMPLOYMENT INSURANCE	155.00	-	155.00	0.00%
SUPPLIES	750.00	-	750.00	0.00%
TELEPHONE	1,720.00	-	1,720.00	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	14,000.00	-	14,000.00	0.00%
TOTAL EXPENDITURES	102,999.00	-	102,999.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
ELECTED OFFICIAL	5,600.00	-	5,600.00	0.00%
DISTRICT ATTY. SECRETARY	43,501.00	-	43,501.00	0.00%
DISTRICT ATTY. INVESTIGATOR	37,000.00	-	37,000.00	0.00%
SOCIAL SECURITY	3,760.00	-	3,760.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,375.00	-	3,375.00	0.00%
UNEMPLOYMENT INSURANCE	160.00	-	160.00	0.00%
OFFICE SUPPLIES	2,000.00	-	2,000.00	0.00%
LEGAL PUBLICATIONS	825.00	-	825.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	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	3,500.00	-	3,500.00	0.00%
MEMBERSHIP DUES	450.00	-	450.00	0.00%
CASE EXPENSE	11,200.00	-	11,200.00	0.00%
TOTAL EXPENDITURES	132,571.00	-	132,571.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - DISTRICT CLERK	40,000.00	-	40,000.00	0.00%
FINES	18,000.00	-	18,000.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	58,000.00	-	58,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	64,226.00	-	64,226.00	0.00%
DEPUTY CLERK	41,805.00	-	41,805.00	0.00%
PART-TIME ASSISTANT	25,350.00	-	25,350.00	0.00%
SOCIAL SECURITY	10,051.00	-	10,051.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	9,830.00	-	9,830.00	0.00%
UNEMPLOYMENT INSURANCE	165.00	-	165.00	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	3,500.00	-	3,500.00	0.00%
BONDS	300.00	-	300.00	0.00%
COMPUTER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	190,607.00	-	190,607.00	0.00%
NET FUND INCREASE(DECREASE)	(132,607.00)	-	(132,607.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
2027 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	62,124.00	-	62,124.00	0.00%
COURT CLERK	42,251.00	-	42,251.00	0.00%
SOCIAL SECURITY	7,985.00	-	7,985.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	7,810.00	-	7,810.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	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	155,360.00	-	155,360.00	0.00%
NET FUND INCREASE(DECREASE)	(140,360.00)	-	(140,360.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
2027 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	61,586.00	-	61,586.00	0.00%
COURT CLERK	43,767.00	-	43,767.00	0.00%
SOCIAL SECURITY	8,060.00	-	8,060.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	7,885.00	-	7,885.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	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	144,948.00	-	144,948.00	0.00%
NET FUND INCREASE(DECREASE)	(114,948.00)	-	(114,948.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY ATTORNEY	50.00	-	50.00	0.00%
STATE OF TEXAS FUNDS	52,500.00	-	52,500.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	52,550.00	-	52,550.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	117,222.00	-	117,222.00	0.00%
STATE SUPPLEMENT	-	-	-	#DIV/0!
ADMINISTRATIVE ASSISTANT	44,723.00	-	44,723.00	0.00%
SOCIAL SECURITY	12,390.00	-	12,390.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	12,115.00	-	12,115.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	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%
CASE EXPENSE	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	222,240.00	-	222,240.00	0.00%
NET FUND INCREASE (DECREASE)	(169,690.00)	-	(169,690.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY AUDITOR	62,518.00	-	62,518.00	0.00%
SOCIAL SECURITY	4,785.00	-	4,785.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	4,677.00	-	4,677.00	0.00%
UNEMPLOYMENT INSURANCE	155.00	-	155.00	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	88,875.00	-	88,875.00	0.00%

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY TREASURER	3,500.00	-	3,500.00	0.00%
ARREST FEE TRANSFERS	2,900.00	-	2,900.00	0.00%
TIME PAYMENT TRANSFERS	800.00	-	800.00	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	65,886.00	-	65,886.00	0.00%
CHIEF DEPUTY TREASURER	42,821.00	-	42,821.00	0.00%
DEPUTY TREASURER	40,478.00	-	40,478.00	0.00%
SOCIAL SECURITY	11,415.00	-	11,415.00	0.00%
GROUP MEDICAL INSURANCE	34,920.00	-	34,920.00	0.00%
RETIREMENT	11,160.00	-	11,160.00	0.00%
UNEMPLOYMENT INSURANCE	205.00	-	205.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	750.00	-	750.00	0.00%
FURNITURE & EQUIPMENT	250.00	-	250.00	0.00%
COMPUTER EQUIPMENT	7,500.00	-	7,500.00	0.00%
COMPUTER ASSISTANCE	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	227,885.00	-	227,885.00	0.00%
NET FUND INCREASE (DECREASE)	434,815.00	-	434,815.00	0.00%

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - TAX COLLECTOR	48,500.00	-	48,500.00	0.00%
BOAT & MOTOR REPORTS	5,000.00	-	5,000.00	0.00%
AD VALOREM TAX	4,026,399.00	-	4,026,399.00	0.00%
DELINQUENT AD VALOREM	165,000.00	-	165,000.00	0.00%
PENALTIES	60,000.00	-	60,000.00	0.00%
TAX VERIFICATION	4,000.00	-	4,000.00	0.00%
WEST SABINE ISD	15,000.00	-	15,000.00	0.00%
HEMPHILL ISD	45,000.00	-	45,000.00	0.00%
HOSPITAL DISTRICT	20,000.00	-	20,000.00	0.00%
SHELBYVILLE ISD	500.00	-	500.00	0.00%
BROOKELAND ISD	2,700.00	-	2,700.00	0.00%
CITY OF PINELAND	3,000.00	-	3,000.00	0.00%
INTEREST REVENUE	20,000.00	-	20,000.00	0.00%
TOTAL REVENUES	4,415,099.00	-	4,415,099.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	65,038.00	-	65,038.00	0.00%
DEPUTIES AND ASSISTANTS	211,678.00	-	211,678.00	0.00%
PART-TIME DEPUTY	5,000.00	-	5,000.00	0.00%
SOCIAL SECURITY	21,555.00	-	21,555.00	0.00%
GROUP MEDICAL INSURANCE	69,840.00	-	69,840.00	0.00%
RETIREMENT	21,075.00	-	21,075.00	0.00%
UNEMPLOYMENT INSURANCE	525.00	-	525.00	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	6,000.00	-	6,000.00	0.00%
BONDS	2,000.00	-	2,000.00	0.00%
TAX APPRAISAL DISTRICT	156,605.00	-	156,605.00	0.00%
COMPUTER LEASE	49,000.00	-	49,000.00	0.00%
TOTAL EXPENDITURES	619,956.00	-	619,956.00	0.00%
NET FUND INCREASE (DECREASE)	3,795,143.00	-	3,795,143.00	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #1	2,500.00	-	2,500.00	0.00%
TOTAL REVENUES	2,500.00	-	2,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	27,280.00	-	27,280.00	0.00%
SOCIAL SECURITY	2,087.00	-	2,087.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,045.00	-	2,045.00	0.00%
OFFICE SUPPLIES	850.00	-	850.00	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%
CONTINUING EDUCATION	-	-	-	#DIV/0!
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	56,122.00	-	56,122.00	0.00%
NET FUND INCREASE (DECREASE)	(53,622.00)	-	(53,622.00)	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #2	2,500.00	-	2,500.00	0.00%
TOTAL REVENUES	2,500.00	-	2,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	28,732.00	-	28,732.00	0.00%
SOCIAL SECURITY	2,200.00	-	2,200.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,151.00	-	2,151.00	0.00%
OFFICE SUPPLIES	850.00	-	850.00	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%
CONTINUING EDUCATION	-	-	-	#DIV/0!
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	57,793.00	-	57,793.00	0.00%
NET FUND INCREASE (DECREASE)	(55,293.00)	-	(55,293.00)	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - SHERIFF DEPARTMENT	15,000.00	-	15,000.00	0.00%
ICE 287(g) REIMBURSEMENTS	-	-	-	#DIV/0!
PATROL - CORPS	25,000.00	-	25,000.00	0.00%
PTR BONDS	1,000.00	-	1,000.00	0.00%
BROOKELAND ISD	6,000.00	-	6,000.00	0.00%
BURKE CENTER TRANSPORTS	-	-	-	#DIV/0!
MISCELLANEOUS RECEIPTS	500.00	-	500.00	0.00%
TOTAL REVENUES	47,500.00	-	47,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	78,488.00	-	78,488.00	0.00%
CHIEF DEPUTY	53,370.00	-	53,370.00	0.00%
JAILER/DISPATCHER	339,925.00	-	339,925.00	0.00%
DEPUTIES	354,914.00	-	354,914.00	0.00%
SECRETARY	41,083.00	-	41,083.00	0.00%
PARK PATROL	25,000.00	-	25,000.00	0.00%
PART-TIME HELP	70,000.00	-	70,000.00	0.00%
OVERTIME	20,000.00	-	20,000.00	0.00%
JAIL ADMINISTRATOR	49,819.00	-	49,819.00	0.00%
SERGEANT	104,254.00	-	104,254.00	0.00%
UNIFORM ALLOWANCE	3,912.00	-	3,912.00	0.00%
VEHICLE ALLOWANCE	-	-	-	#DIV/0!
MENTAL TRANSPORT/BURKE CENTER	-	-	-	#DIV/0!
ICE 287(g) AGREEMENT	-	-	-	#DIV/0!
SPECIAL EVENT PAY	-	-	-	#DIV/0!
SOCIAL SECURITY	84,260.00	-	84,260.00	0.00%
GROUP MEDICAL INSURANCE	244,441.00	-	244,441.00	0.00%
RETIREMENT	82,390.00	-	82,390.00	0.00%
UNEMPLOYMENT INSURANCE	2,490.00	-	2,490.00	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	5,500.00	-	5,500.00	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	7,000.00	-	7,000.00	0.00%
UTILITIES	40,000.00	-	40,000.00	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
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	9,500.00	-	9,500.00	0.00%
BONDS	1,000.00	-	1,000.00	0.00%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
DATA POINT MAINTENANCE	1,900.00	-	1,900.00	0.00%
COMPUTER LEASE & MAINTENANCE	27,000.00	-	27,000.00	0.00%
AUTOMOBILES	-	-	-	#DIV/0!
UNIFORMS	3,500.00	-	3,500.00	0.00%
DRUG ENFORCEMENT	4,000.00	-	4,000.00	0.00%
PRISONERS' BOARD	60,000.00	-	60,000.00	0.00%
MEDICAL/DENTAL	40,000.00	-	40,000.00	0.00%
PRISONER HOUSING/OUT OF COUNTY	275,000.00	-	275,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
LAW ENFORCEMENT LIABILITY	21,000.00	-	21,000.00	0.00%
AUTO LIABILITY	3,500.00	-	3,500.00	0.00%
AUTO PHYSICAL DAMAGE	6,800.00	-	6,800.00	0.00%
PUBLIC OFFICIAL LIABILITY	850.00	-	850.00	0.00%
BUILDING & PROPERTY	5,000.00	-	5,000.00	0.00%
TOTAL EXPENDITURES	2,224,236.00	-	2,224,236.00	0.00%
NET FUND INCREASE (DECREASE)	(2,176,736.00)	-	(2,176,736.00)	0.00%

SABINE COUNTY GENERAL FUND
PROBATION
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - PROBATION	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	15,000.00	-	15,000.00	0.00%
EXPENDITURES				
TELEPHONE	625.00	-	625.00	0.00%
ADULT PROBATION	490.00	-	490.00	0.00%
JUVENILE PROBATION	19,050.00	-	19,050.00	0.00%
TOTAL EXPENDITURES	20,165.00	-	20,165.00	0.00%
NET FUND INCREASE (DECREASE)	(5,165.00)	-	(5,165.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AGENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	14,080.00	-	14,080.00	0.00%
SOCIAL SECURITY	1,460.00	-	1,460.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	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	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	26,190.00	-	26,190.00	0.00%

SABINE COUNTY GENERAL FUND
9-1-1
2027 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	45,808.00	-	45,808.00	0.00%
SOCIAL SECURITY	3,505.00	-	3,505.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,430.00	-	3,430.00	0.00%
UNEMPLOYMENT INSURANCE	115.00	-	115.00	0.00%
OFFICE SUPPLIES & EQUIPMENT	1,000.00	-	1,000.00	0.00%
SIGN MATERIAL	3,000.00	-	3,000.00	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	72,718.00	-	72,718.00	0.00%
NET FUND INCREASE (DECREASE)	(40,718.00)	-	(40,718.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	1,090,000.00	-	1,090,000.00	0.00%
TRANSFERS FROM CD	-	-	-	#DIV/0!
AD VALOREM TAX	533,506.00	-	533,506.00	0.00%
FEDERAL FOREST FUNDS	200,000.00	-	200,000.00	0.00%
LATERAL ROADS	15,200.00	-	15,200.00	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	47,200.00	-	47,200.00	0.00%
INTEREST INCOME	104,000.00	-	104,000.00	0.00%
OTHER REVENUES	20,000.00	-	20,000.00	0.00%
TOTAL REVENUES	2,465,256.00	-	2,465,256.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	1,196,420.00	-	1,196,420.00	0.00%
FUEL, OIL, AND LUBRICANTS	175,000.00	-	175,000.00	0.00%
MAINTENANCE AND REPAIR	54,200.00	-	54,200.00	0.00%
PARTS AND SUPPLIES	58,000.00	-	58,000.00	0.00%
TIRES	38,000.00	-	38,000.00	0.00%
CULVERTS	46,500.00	-	46,500.00	0.00%
BRIDGE MATERIAL	3,500.00	-	3,500.00	0.00%
GRAVEL/ASPHALT/RIGHT OF WAY	412,750.00	-	412,750.00	0.00%
TELEPHONE AND UTILITES	19,080.00	-	19,080.00	0.00%
INSURANCE	33,550.00	-	33,550.00	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	295,906.00	-	295,906.00	0.00%
SPECIAL I TRANSFERS	-	-	-	#DIV/0!
TOTAL EXPENDITURES	2,465,256.00	-	2,465,256.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	275,000.00	-	275,000.00	0.00%
AD VALOREM TAX	122,707.00	-	122,707.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,500.00	-	3,500.00	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	11,000.00	-	11,000.00	0.00%
INTEREST INCOME	34,000.00	-	34,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	606,307.00	-	606,307.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	62,626.00	-	62,626.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	144,076.00	-	144,076.00	0.00%
SOCIAL SECURITY	16,505.00	-	16,505.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,135.00	-	16,135.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	350.00	-	350.00	0.00%
FUEL - GASOLINE	8,000.00	-	8,000.00	0.00%
FUEL - DIESEL	29,000.00	-	29,000.00	0.00%
OIL AND LUBRICANTS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - TRUCKS	5,500.00	-	5,500.00	0.00%
LABOR REPAIR - GRADERS	4,500.00	-	4,500.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	6,500.00	-	6,500.00	0.00%
PARTS - TRUCKS	4,000.00	-	4,000.00	0.00%
PARTS - GRADERS	4,500.00	-	4,500.00	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	6,000.00	-	6,000.00	0.00%
CULVERTS	9,500.00	-	9,500.00	0.00%
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%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
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	4,000.00	-	4,000.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,100.00	-	1,100.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,200.00	-	1,200.00	0.00%
BUILDING & PROPERTY	5,600.00	-	5,600.00	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	91,875.00	-	91,875.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	606,307.00	-	606,307.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2027 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	133,376.00	-	133,376.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,800.00	-	3,800.00	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	11,500.00	-	11,500.00	0.00%
INTEREST INCOME	20,000.00	-	20,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	587,776.00	-	587,776.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	60,798.00	-	60,798.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,694.00	-	145,694.00	0.00%
SOCIAL SECURITY	16,490.00	-	16,490.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,125.00	-	16,125.00	0.00%
WOKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	360.00	-	360.00	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	6,000.00	-	6,000.00	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	7,500.00	-	7,500.00	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	10,000.00	-	10,000.00	0.00%
ROAD BASE	80,000.00	-	80,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2027 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	-	-	-	#DIV/0!
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,600.00	-	1,600.00	0.00%
UTILITIES	1,780.00	-	1,780.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	880.00	-	880.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,190.00	-	1,190.00	0.00%
BUILDING & PROPERTY	3,000.00	-	3,000.00	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	13,219.00	-	13,219.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	587,776.00	-	587,776.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	290,000.00	-	290,000.00	0.00%
AD VALOREM TAX	133,376.00	-	133,376.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,800.00	-	3,800.00	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	11,500.00	-	11,500.00	0.00%
INTEREST INCOME	25,000.00	-	25,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	632,726.00	-	632,726.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	60,672.00	-	60,672.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	144,208.00	-	144,208.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	16,365.00	-	16,365.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,000.00	-	16,000.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	350.00	-	350.00	0.00%
FUEL - GASOLINE	7,500.00	-	7,500.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - TRUCKS	5,000.00	-	5,000.00	0.00%
LABOR REPAIR - GRADERS	8,500.00	-	8,500.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	2,200.00	-	2,200.00	0.00%
PARTS - TRUCKS	6,000.00	-	6,000.00	0.00%
PARTS - GRADER	9,000.00	-	9,000.00	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	5,000.00	-	5,000.00	0.00%
CULVERTS	15,000.00	-	15,000.00	0.00%
BRIDGE MATERIAL	3,000.00	-	3,000.00	0.00%
ROAD BASE	85,000.00	-	85,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	15,000.00	-	15,000.00	0.00%
RIGHT OF WAY	-	-	-	#DIV/0!
TELEPHONE	3,100.00	-	3,100.00	0.00%
UTILITIES	2,400.00	-	2,400.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,100.00	-	1,100.00	0.00%
PUBLIC OFFICIAL LIABILITY	990.00	-	990.00	0.00%
AUTO PHYSICAL DAMAGE	1,870.00	-	1,870.00	0.00%
BUILDING & PROPERTY	3,800.00	-	3,800.00	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	92,081.00	-	92,081.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	632,726.00	-	632,726.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	275,000.00	-	275,000.00	0.00%
AD VALOREM TAX	144,047.00	-	144,047.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	4,100.00	-	4,100.00	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	13,200.00	-	13,200.00	0.00%
INTEREST INCOME	25,000.00	-	25,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	638,447.00	-	638,447.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	62,148.00	-	62,148.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,008.00	-	145,008.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	16,540.00	-	16,540.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,170.00	-	16,170.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	360.00	-	360.00	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%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2027 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	38,000.00	-	38,000.00	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	2,700.00	-	2,700.00	0.00%
UTILITIES	2,100.00	-	2,100.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,300.00	-	1,300.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,200.00	-	1,200.00	0.00%
BUILDING & PROPERTY	3,500.00	-	3,500.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	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	98,731.00	-	98,731.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	638,447.00	-	638,447.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

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

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
TAX RECEIPTS	65,000.00	-	65,000.00	0.00%
CARRYOVER REVENUE	152,000.00	-	152,000.00	0.00%
CAPITAL CREDITS	7,000.00	-	7,000.00	0.00%
SABINE RIVERT AUTHORITY	-	-	-	#DIV/0!
INTEREST REVENUE	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	229,000.00	-	229,000.00	0.00%
EXPENDITURES				
TOURISM DIRECTOR	47,500.00	-	47,500.00	0.00%
SOCIAL SECURITY	4,017.00	-	4,017.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,927.00	-	3,927.00	0.00%
WORKERS COMPENSATION	500.00	-	500.00	0.00%
UNEMPLOYMENT	150.00	-	150.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE & INTERNET	2,500.00	-	2,500.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
OPERATIONAL	-	-	-	#DIV/0!
TOURISM PROPOSALS	-	-	-	#DIV/0!
CHAMBER OF COMMERCE	13,000.00	-	13,000.00	0.00%
ADVERTISING	4,500.00	-	4,500.00	0.00%
WEBSITE	1,000.00	-	1,000.00	0.00%
TRAVEL & LODGING/FESTIVALS	4,800.00	-	4,800.00	0.00%
BONDS	500.00	-	500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
COMPUTER MAINTENANCE	1,500.00	-	1,500.00	0.00%
PROJECT PROGRAMS & EVENTS	25,000.00	-	25,000.00	0.00%
CAPITAL RESERVE	101,966.00	-	101,966.00	0.00%
TOTAL EXPENDITURES	229,000.00	-	229,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	90,000.00	-	90,000.00	0.00%
INTEREST REVENUE	3,300.00	-	3,300.00	0.00%
TOTAL REVENUES	93,300.00	-	93,300.00	0.00%
EXPENDITURE				
BUILDING EXPENSE	93,300.00	-	93,300.00	0.00%
TOTAL EXPENDITURES	93,300.00	-	93,300.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

RECORD RETENTION FUND
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	113,000.00	-	113,000.00	0.00%
RECORD RETENTION FEES	24,000.00	-	24,000.00	0.00%
VITAL STATISTICS	700.00	-	700.00	0.00%
INTEREST REVENUE	3,500.00	-	3,500.00	0.00%
TOTAL REVENUES	141,200.00	-	141,200.00	0.00%
EXPENDITURES				
DEPUTIES & ASSISTANTS	10,000.00	-	10,000.00	0.00%
SOCIAL SECURITY	765.00	-	765.00	0.00%
RETIREMENT	748.00	-	748.00	0.00%
WORKERS COMPENSATION	100.00	-	100.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
OFFICE SUPPLIES	30,000.00	-	30,000.00	0.00%
COMPUTER MAINTENANCE	49,769.00	-	49,769.00	0.00%
EQUIPMENT	49,768.00	-	49,768.00	0.00%
TOTAL EXPENDITURES	141,200.00	-	141,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

AMERICAN RESCUE PLAN
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	128,500.00	-	128,500.00	0.00%
INTEREST REVENUE	2,000.00	-	2,000.00	0.00%
TOTAL REVENUES	130,500.00	-	130,500.00	0.00%
EXPENDITURES				
SOUTHEAST TEXAS FOOD BANK	30,000.00	-	30,000.00	0.00%
FIRE DEPARTMENTS	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #1	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #2	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #3	-	-	-	#DIV/0!
CAPITAL EXPENDITURES	75,000.00	-	75,000.00	0.00%
TOWER MAINTENANCE	10,000.00	-	10,000.00	0.00%
CONSULTING SERVICES - NTIA GRANT	13,500.00	-	13,500.00	0.00%
CAPITAL RESERVE	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	130,500.00	-	130,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	25,000.00	-	25,000.00	0.00%
RECORDS MANAGEMENT (DCS)	5,000.00	-	5,000.00	0.00%
INTEREST REVENUE	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	31,000.00	-	31,000.00	0
EXPENDITURES				
RECORD RESTORATION	31,000.00	-	31,000.00	0.00%
TOTAL EXPENDITURES	31,000.00	-	31,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	20,000.00	-	20,000.00	0.00%
CARRYOVER REVENUE	48,000.00	-	48,000.00	0.00%
INTEREST REVENUE	2,000.00	-	2,000.00	0.00%
TOTAL REVENUES	70,000.00	-	70,000.00	0.00%
EXPENDITURES				
CONTRACT LABOR	30,000.00	-	30,000.00	0.00%
EQUIPMENT	20,000.00	-	20,000.00	0.00%
SOFTWARE MAINTENANCE	20,000.00	-	20,000.00	0.00%
TOTAL EXPENDITURES	70,000.00	-	70,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COURTHOUSE SECURITY
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	47,000.00	-	47,000.00	0.00%
COURTHOUSE SECURITY FEES	5,500.00	-	5,500.00	0.00%
TOTAL REVENUES	52,500.00	-	52,500.00	0.00%
EXPENDITURES				
EQUIPMENT	52,500.00	-	52,500.00	0.00%
TOTAL EXPENDITURES	52,500.00	-	52,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
RECORD MANAGEMENT/PRESERVATION
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	33,000.00	-	33,000.00	0.00%
RECORD MANAGEMENT FEES	50.00	-	50.00	0.00%
TOTAL REVENUES	33,050.00	-	33,050.00	0.00%
EXPENDITURES				
RECORDS MANAGEMENT SERVICES	33,050.00	-	33,050.00	0.00%
TOTAL EXPENDITURES	33,050.00	-	33,050.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JUSTICE COURT TECHNOLOGY FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,400.00	-	3,400.00	0.00%
JUSTICE COURT TECHNOLOGY FEES	1,400.00	-	1,400.00	0.00%
TOTAL REVENUES	4,800.00	-	4,800.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	2,400.00	-	2,400.00	0.00%
EQUIPMENT	2,400.00	-	2,400.00	0.00%
TOTAL EXPENDITURES	4,800.00	-	4,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY DISTRICT CLERK TECHNOLOGY FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,900.00	-	3,900.00	0.00%
CO/DIST CLERK TECHNOLOGY FEES	200.00	-	200.00	0.00%
TOTAL REVENUES	4,100.00	-	4,100.00	0.00%
EXPENDITURES				
EQUIPMENT	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
LAW LIBRARY
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	24,500.00	-	24,500.00	0.00%
LAW LIBRARY FEES	5,400.00	-	5,400.00	0.00%
TOTAL REVENUES	29,900.00	-	29,900.00	0.00%
EXPENDITURES				
LAW LIBRARY SUPPLIES	29,900.00	-	29,900.00	0.00%
TOTAL EXPENDITURES	29,900.00	-	29,900.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,000.00	-	6,000.00	0.00%
COMPTROLLER SCHOOL FUNDS	1,600.00	-	1,600.00	0.00%
TOTAL REVENUES	7,600.00	-	7,600.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	7,600.00	-	7,600.00	0.00%
TOTAL EXPENDITURES	7,600.00	-	7,600.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CONSTABLE, PCT. #1 - CONTINUING EDUCATION
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,300.00	-	7,300.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	7,800.00	-	7,800.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	7,800.00	-	7,800.00	0.00%
TOTAL EXPENDITURES	7,800.00	-	7,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CONSTABLES, PRECINCT #2 - CONTINUING EDUCATION
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,600.00	-	2,600.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	3,100.00	-	3,100.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	3,100.00	-	3,100.00	0.00%
TOTAL EXPENDITURES	3,100.00	-	3,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
GUARDIANSHIP
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	24,000.00	-	24,000.00	0.00%
GUARDIANSHIP FEES	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	25,000.00	-	25,000.00	0.00%
EXPENDITURE				
CAPITAL RESERVE	25,000.00	-	25,000.00	0.00%
TOTAL EXPENDITURES	25,000.00	-	25,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD SAFETY FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	24,000.00	-	24,000.00	0.00%
CHILD SAFETY FEES	13,000.00	-	13,000.00	0.00%
TOTAL REVENUES	37,000.00	-	37,000.00	0.00%
EXPENDITURES				
MISCELLANEOUS EXPENSES	37,000.00	-	37,000.00	0.00%
TOTAL EXPENDITURES	37,000.00	-	37,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
D.A.R.E.
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	4,800.00	-	4,800.00	0.00%
MISCELLANEOUS REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	4,800.00	-	4,800.00	0.00%
EXPENDITURES				
D.A.R.E. SUPPLIES	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
EDUCATION FUND - PROBATE
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	1,900.00	-	1,900.00	0.00%
FEES - CO CLERK EDUCATION FUND	300.00	-	300.00	0.00%
TOTAL REVENUES	2,200.00	-	2,200.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	2,200.00	-	2,200.00	0.00%
TOTAL EXPENDITURES	2,200.00	-	2,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CAPITAL CREDITS
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	4,700.00	-	4,700.00	0.00%
STATE COMPTROLLER REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	4,700.00	-	4,700.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	4,700.00	-	4,700.00	0.00%
TOTAL EXPENDITURES	4,700.00	-	4,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LOCAL TRUANCY PREVENTION AND DIVERSION FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	9,700.00	-	9,700.00	0.00%
FEES - TRUANCY PREVENTION	1,500.00	-	1,500.00	0.00%
TOTAL REVENUES	11,200.00	-	11,200.00	0.00%
EXPENDITURES				
EQUIPMENT	11,200.00	-	11,200.00	0.00%
TOTAL EXPENDITURES	11,200.00	-	11,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD ABUSE PREVENTION FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	300.00	-	300.00	0.00%
FEES - CHILD ABUSE PREVENTION	25.00	-	25.00	0.00%
TOTAL REVENUES	325.00	-	325.00	0.00%
EXPENDITURES				
CHILD ABUSE PREVENTION PROGRAMS	325.00	-	325.00	0.00%
TOTAL EXPENDITURES	325.00	-	325.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
SPECIALTY COURT ACCOUNT
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,800.00	-	7,800.00	0.00%
SPECIALTY COURT FEES	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	9,100.00	-	9,100.00	0.00%
EXPENDITURES				
SPECIALTY COURT PROGRAMS	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 REVENUE
JUSTICE COURT SUPPORT FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	15,000.00	-	15,000.00	
JUSTICE COURT SUPPORT FEES	3,000.00	-	3,000.00	0.00%
TOTAL REVENUES	18,000.00	-	18,000.00	0.00%
EXPENDITURES				
EQUIPMENT	18,000.00	-	18,000.00	0.00%
TOTAL EXPENDITURES	18,000.00	-	18,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LANGUAGE ACCESS FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	4,000.00	-	4,000.00	
COURT FEES - LANGUAGE ACCESS	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	5,000.00	-	5,000.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	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 REVENUE
COURT FACILITY FEE FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	12,000.00	-	12,000.00	
COURT FACILITY FEES	2,900.00	-	2,900.00	0.00%
TOTAL REVENUES	14,900.00	-	14,900.00	0.00%
EXPENDITURES				
REPAIRS & MAINTENANCE	14,900.00	-	14,900.00	0.00%
TOTAL EXPENDITURES	14,900.00	-	14,900.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY JURY FUND
2027 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,400.00	-	6,400.00	
COURT FEES - JURY FUND	1,600.00	-	1,600.00	0.00%
TOTAL REVENUES	8,000.00	-	8,000.00	0.00%
EXPENDITURES				
JURY EXPENSES	8,000.00	-	8,000.00	0.00%
TOTAL EXPENDITURES	8,000.00	-	8,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!