

2019 PROPOSED BUDGET

This budget will raise more revenues from property taxes than last year's budget by \$144,847 which is a .015004 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 \$19,867.71.

SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	320,550.00	-	320,550.00	0.00%
ATTY GENERAL FEES/BOAT & MOTOR FEES	8,200.00	-	8,200.00	0.00%
PROPERTY TAXES/COURT FINES	2,940,174.00	-	2,940,174.00	0.00%
STATE OF TEXAS FUNDS/CITY OF PINELAND	98,619.00	-	98,619.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
PTR BONDS, BROOKELAND ISD, CORPS	31,500.00	-	31,500.00	0.00%
TIME PAY, ARREST FEES, ARCHIVE TRANSFERS	31,400.00	-	31,400.00	0.00%
OTHER OPERATING REVENUES	461,776.00	-	461,776.00	0.00%
TOTAL REVENUES	3,892,219.00	-	3,892,219.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	2,602,109.00	-	2,602,109.00	0.00%
SUPPLIES	41,700.00	-	41,700.00	0.00%
POSTAGE	18,450.00	-	18,450.00	0.00%
PERSONAL SERVICES	45,502.00	-	45,502.00	0.00%
PRINTING	27,550.00	-	27,550.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
FUEL	46,000.00	-	46,000.00	0.00%
TELEPHONE	18,735.00	-	18,735.00	0.00%
TRAVEL	9,900.00	-	9,900.00	0.00%
MEALS AND ENTERTAINMENT	500.00	-	500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
UTILITIES	71,000.00	-	71,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	3,200.00	-	3,200.00	0.00%
REPAIRS AND MAINTENANCE	139,040.00	-	139,040.00	0.00%
ADVERTISING/SIGNS	1,300.00	-	1,300.00	0.00%
PROFESSIONAL TRAINING	37,700.00	-	37,700.00	0.00%
BONDS	5,850.00	-	5,850.00	0.00%
CAPITAL OUTLAY	111,550.00	-	111,550.00	0.00%
OTHER OPERATING EXPENSES	615,409.00	-	615,409.00	0.00%
INSURANCE	43,600.00	-	43,600.00	0.00%
CAPITAL RESERVE ACCOUNT	43,124.00	-	43,124.00	0.00%
TOTAL EXPENDITURES	3,892,219.00	-	3,892,219.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
2019 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	42,425.00	-	42,425.00	0.00%
SECOND TIER STATE SUPPLEMENT	20,200.00	-	20,200.00	0.00%
ASSISTANT	29,300.00	-	29,300.00	0.00%
SOCIAL SECURITY	7,033.00	-	7,033.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	5,315.00	-	5,315.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE	675.00	-	675.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
BONDS	400.00	-	400.00	0.00%
EQUIPMENT	500.00	-	500.00	0.00%
TOTAL EXPENDITURES	125,962.00	-	125,962.00	0.00%
NET FUND INCREASE (DECREASE)	(100,762.00)	-	(100,762.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY CLERK	50,000.00	-	50,000.00	0.00%
TRANSFERS FROM ARCHIVE FEE	23,000.00	-	23,000.00	0.00%
JUDICIARY REIMBURSEMENT	900.00	-	900.00	0.00%
FINES	55,000.00	-	55,000.00	0.00%
OTHER FEES & CHARGES	27,000.00	-	27,000.00	0.00%
TOTAL REVENUES	155,900.00	-	155,900.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	42,330.00	-	42,330.00	0.00%
DEPUTIES	115,638.00	-	115,638.00	0.00%
ELECTION WORKERS	-	-	-	#DIV/0!
PART-TIME DEPUTY	5,500.00	-	5,500.00	0.00%
SOCIAL SECURITY	12,510.00	-	12,510.00	0.00%
GROUP MEDICAL INSURANCE	42,660.00	-	42,660.00	0.00%
RETIREMENT	9,455.00	-	9,455.00	0.00%
UNEMPLOYMENT INSURANCE	175.00	-	175.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
BUSINESS RECORDS (RECORDING)	1,000.00	-	1,000.00	0.00%
POSTAGE	100.00	-	100.00	0.00%
PRINTING	500.00	-	500.00	0.00%
RECORDS REBINDING	1,000.00	-	1,000.00	0.00%
TELEPHONE	550.00	-	550.00	0.00%
COMPUTER MAINTENANCE	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	700.00	-	700.00	0.00%
FURNITURE & OFFICE EQUIPMENT	1,000.00	-	1,000.00	0.00%
ELECTION OFFICIALS	10,000.00	-	10,000.00	0.00%
BALLOTS	6,000.00	-	6,000.00	0.00%
ELECTION SUPPLIES	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	279,118.00	-	279,118.00	0.00%
NET FUND INCREASE (DECREASE)	(123,218.00)	-	(123,218.00)	0.00%

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
VETERANS SERVICE OFFICER	17,069.00	-	17,069.00	0.00%
SOCIAL SECURITY	1,306.00	-	1,306.00	0.00%
RETIREMENT	990.00	-	990.00	0.00%
UNEMPLOYMENT INSURANCE	40.00	-	40.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
EQUIPMENT	400.00	-	400.00	0.00%
MILEAGE REIMBURSEMENT	500.00	-	500.00	0.00%
CONTINUING EDUCATION	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	22,805.00	-	22,805.00	0.00%

SABINE COUNTY GENERAL FUND
COURTHOUSE
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
CUSTODIAN	23,508.00	-	23,508.00	0.00%
SOCIAL SECURITY	1,800.00	-	1,800.00	0.00%
GROUP MEDICAL INSURANCE	8,532.00	-	8,532.00	0.00%
RETIREMENT	1,360.00	-	1,360.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
SUPPLIES - CUSTODIAN	3,500.00	-	3,500.00	0.00%
UTILITIES	35,000.00	-	35,000.00	0.00%
REPAIRS AND MAINTENANCE	40,000.00	-	40,000.00	0.00%
TOTAL EXPENDITURES	113,750.00	-	113,750.00	0.00%

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	100,000.00	-	100,000.00	0.00%
MISCELLANEOUS RECEIPTS	15,000.00	-	15,000.00	0.00%
HAZARD MITIGATION	-	-	-	#DIV/0!
TOTAL REVENUES	115,000.00	-	115,000.00	0.00%
EXPENDITURES				
WORKERS COMPENSATION	20,000.00	-	20,000.00	0.00%
POSTAGE	18,000.00	-	18,000.00	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	750.00	-	750.00	0.00%
SABINE COUNTY FIRE FIGHTERS	10,000.00	-	10,000.00	0.00%
DETCOG RETIRED SENIOR VOL PROG	-	-	-	#DIV/0!
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	-	10,000.00	0.00%
JASPER MEDIATION CENTER	-	-	-	#DIV/0!
RECYCLE LOCATION	-	-	-	#DIV/0!
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
COMPUTER MAINTENANCE	7,500.00	-	7,500.00	0.00%
RECORDS BUILDING	1,500.00	-	1,500.00	0.00%
ADVERTISING AND LEGAL NOTICES	500.00	-	500.00	0.00%
XEROX	16,000.00	-	16,000.00	0.00%
PROFESSIONAL FEES	30,000.00	-	30,000.00	0.00%
PHONE SYSTEM	30,000.00	-	30,000.00	0.00%
AUTOPSY	20,000.00	-	20,000.00	0.00%
DUES & CERTIFICATES	7,000.00	-	7,000.00	0.00%
PITNEY BOWES - RENTAL	4,000.00	-	4,000.00	0.00%
MISCELLANEOUS EXPENSES	11,000.00	-	11,000.00	0.00%
UNEMPLOYMENT DEFICITS	2,500.00	-	2,500.00	0.00%
AUDIT FEES	30,000.00	-	30,000.00	0.00%
INSURANCE	25,000.00	-	25,000.00	0.00%
CAPITAL RESERVE	43,124.00	-	43,124.00	0.00%
TOTAL EXPENDITURES	321,626.00	-	321,626.00	0.00%
NET FUND INCREASE (DECREASE)	(206,626.00)	-	(206,626.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY COURT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
PETIT JURY	500.00	-	500.00	0.00%
ATTORNEY FEES	8,000.00	-	8,000.00	0.00%
COURT REPORTER	2,000.00	-	2,000.00	0.00%
COMMITMENTS	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	12,500.00	-	12,500.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT COURT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
INDIGENT DEFENSE FUNDS	12,000.00	-	12,000.00	0.00%
JUROR REIMBURSEMENTS - STATE	1,200.00	-	1,200.00	0.00%
HEALTH INSURANCE REIMBURSED	6,860.00	-	6,860.00	0.00%
TOTAL REVENUES	20,060.00	-	20,060.00	0.00%
EXPENDITURES				
DISTRICT JUDGES	4,500.00	-	4,500.00	0.00%
COURT REPORTER - 1st JUDICIAL	20,000.00	-	20,000.00	0.00%
COURT REPORTER - 273rd JUDICIAL	13,782.00	-	13,782.00	0.00%
COMMUNITY SERVICE SUPERVISION	16,000.00	-	16,000.00	0.00%
COURT ADMINISTRATOR	17,500.00	-	17,500.00	0.00%
SOCIAL SECURITY	3,500.00	-	3,500.00	0.00%
GROUP MEDICAL INSURANCE	12,082.00	-	12,082.00	0.00%
RETIREMENT	2,400.00	-	2,400.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
SUPPLIES - COMMUNITY SERVICE	2,000.00	-	2,000.00	0.00%
POSTAGE/OFFICE SUPPLIES	-	-	-	#DIV/0!
TRAVEL - COURT REPORTERS	1,400.00	-	1,400.00	0.00%
PETIT JURY	7,000.00	-	7,000.00	0.00%
ATTORNEY FEES	70,000.00	-	70,000.00	0.00%
GRAND JURY	5,000.00	-	5,000.00	0.00%
COURT REPORTER	3,500.00	-	3,500.00	0.00%
PROFESSIONAL FEES	15,000.00	-	15,000.00	0.00%
TOTAL EXPENDITURES	193,764.00	-	193,764.00	0.00%
NET FUND INCREASE (DECREASE)	(173,704.00)	-	(173,704.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE OF TEXAS FUNDS	3,919.00	-	3,919.00	0.00%
REIMBURSEMENT/DISTRICT ATTY.	10,000.00	-	10,000.00	0.00%
HEALTH INSURANCE REIMBURSED	4,266.00	-	4,266.00	0.00%
TOTAL REVENUES	18,185.00	-	18,185.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	6,340.00	-	6,340.00	0.00%
ADMINISTRATIVE ASSISTANCE	6,329.00	-	6,329.00	0.00%
DISTRICT ATTY. SECRETARY	25,908.00	-	25,908.00	0.00%
DISTRICT ATTY. INVESTIGATOR	19,785.00	-	19,785.00	0.00%
SOCIAL SECURITY	4,465.00	-	4,465.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	3,010.00	-	3,010.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
OFFICE SUPPLIES	250.00	-	250.00	0.00%
LEGAL PUBLICATIONS	550.00	-	550.00	0.00%
AUTO MAINTENANCE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
MEMBERSHIP DUES	400.00	-	400.00	0.00%
CASE EXPENSE	550.00	-	550.00	0.00%
TOTAL EXPENDITURES	87,751.00	-	87,751.00	0.00%
NET FUND INCREASE (DECREASE)	(69,566.00)	-	(69,566.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - DISTRICT CLERK	27,500.00	-	27,500.00	0.00%
ATTORNEY GENERAL FEES	4,000.00	-	4,000.00	0.00%
FINES	25,000.00	-	25,000.00	0.00%
JUDICIARY REIMBURSEMENT	250.00	-	250.00	0.00%
TOTAL REVENUES	56,750.00	-	56,750.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	40,730.00	-	40,730.00	0.00%
DEPUTY CLERK	29,240.00	-	29,240.00	0.00%
PART-TIME ASSISTANT	9,000.00	-	9,000.00	0.00%
SOCIAL SECURITY	6,042.00	-	6,042.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	4,570.00	-	4,570.00	0.00%
UNEMPLOYMENT INSURANCE	60.00	-	60.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	650.00	-	650.00	0.00%
COMPUTER MAINTENANCE	24,000.00	-	24,000.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	300.00	-	300.00	0.00%
COMPUTER EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	140,156.00	-	140,156.00	0.00%
NET FUND INCREASE(DECREASE)	(83,406.00)	-	(83,406.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #1	25,000.00	-	25,000.00	0.00%
TOTAL REVENUES	25,000.00	-	25,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	39,804.00	-	39,804.00	0.00%
DEPUTIES & ASSISTANTS	30,560.00	-	30,560.00	0.00%
SOCIAL SECURITY	5,385.00	-	5,385.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	4,070.00	-	4,070.00	0.00%
UNEMPLOYMENT INSURANCE	60.00	-	60.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	650.00	-	650.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	2,200.00	-	2,200.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	4,800.00	-	4,800.00	0.00%
COMPUTER EQUIPMENT	1,000.00	-	1,000.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	107,193.00	-	107,193.00	0.00%
NET FUND INCREASE(DECREASE)	(82,193.00)	-	(82,193.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #2	32,000.00	-	32,000.00	0.00%
TOTAL REVENUES	32,000.00	-	32,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	39,073.00	-	39,073.00	0.00%
DEPUTIES & ASSISTANCE	29,748.00	-	29,748.00	0.00%
SOCIAL SECURITY	5,270.00	-	5,270.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	3,985.00	-	3,985.00	0.00%
UNEMPLOYMENT INSURANCE	60.00	-	60.00	0.00%
OFFICE SUPPLIES & PRINTING	600.00	-	600.00	0.00%
TELEPHONE	660.00	-	660.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	2,200.00	-	2,200.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	4,800.00	-	4,800.00	0.00%
COMPUTER EQUIPMENT	400.00	-	400.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	104,460.00	-	104,460.00	0.00%
NET FUND INCREASE(DECREASE)	(72,460.00)	-	(72,460.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY ATTORNEY	50.00	-	50.00	0.00%
STATE OF TEXAS FUNDS	35,000.00	-	35,000.00	0.00%
TOTAL REVENUES	35,050.00	-	35,050.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	76,103.00	-	76,103.00	0.00%
ASSISTANT	30,226.00	-	30,226.00	0.00%
SOCIAL SECURITY	8,136.00	-	8,136.00	0.00%
GROUP MEDICAL INSURANCE	17,064.00	-	17,064.00	0.00%
RETIREMENT	6,150.00	-	6,150.00	0.00%
UNEMPLOYMENT INSURANCE	55.00	-	55.00	0.00%
OFFICE SUPPLIES	900.00	-	900.00	0.00%
TELEPHONE	700.00	-	700.00	0.00%
COMPUTER MAINTENANCE	4,700.00	-	4,700.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	500.00	-	500.00	0.00%
TOTAL EXPENDITURES	146,234.00	-	146,234.00	0.00%
NET FUND INCREASE (DECREASE)	(111,184.00)	-	(111,184.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY AUDITOR	39,876.00	-	39,876.00	0.00%
SOCIAL SECURITY	3,055.00	-	3,055.00	0.00%
GROUP MEDICAL INSURANCE	8,532.00	-	8,532.00	0.00%
RETIREMENT	2,310.00	-	2,310.00	0.00%
UNEMPLOYMENT INSURANCE	60.00	-	60.00	0.00%
OFFICE SUPPLIES	750.00	-	750.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
OFFICE EQUIPMENT	300.00	-	300.00	0.00%
TOTAL EXPENDITURES	57,483.00	-	57,483.00	0.00%

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY TREASURER	6,000.00	-	6,000.00	0.00%
ARREST FEE TRANSFERS	7,000.00	-	7,000.00	0.00%
TIME PAYMENT TRANSFERS	1,400.00	-	1,400.00	0.00%
INTEREST REVENUE	30,000.00	-	30,000.00	0.00%
MIXED DRINK REVENUE	2,500.00	-	2,500.00	0.00%
COUNTY SALES TAX	300,000.00	-	300,000.00	0.00%
TOTAL REVENUES	346,900.00	-	346,900.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	41,560.00	-	41,560.00	0.00%
CHIEF DEPUTY TREASURER	29,384.00	-	29,384.00	0.00%
DEPUTY TREASURER	28,576.00	-	28,576.00	0.00%
SOCIAL SECURITY	7,615.00	-	7,615.00	0.00%
GROUP MEDICAL INSURANCE	25,596.00	-	25,596.00	0.00%
RETIREMENT	5,760.00	-	5,760.00	0.00%
UNEMPLOYMENT INSURANCE	100.00	-	100.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	800.00	-	800.00	0.00%
CONTINUING EDUCATION	3,800.00	-	3,800.00	0.00%
BONDS	750.00	-	750.00	0.00%
FURNITURE & EQUIPMENT	250.00	-	250.00	0.00%
COMPUTER EQUIPMENT	2,800.00	-	2,800.00	0.00%
COMPUTER ASSISTANCE	3,500.00	-	3,500.00	0.00%
TOTAL EXPENDITURES	154,491.00	-	154,491.00	0.00%
NET FUND INCREASE (DECREASE)	192,409.00	-	192,409.00	0.00%

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - TAX COLLECTOR	45,000.00	-	45,000.00	0.00%
BOAT & MOTOR REPORTS	4,200.00	-	4,200.00	0.00%
AD VALOREM TAX	2,724,324.00	-	2,724,324.00	0.00%
DELINQUENT AD VALOREM	95,000.00	-	95,000.00	0.00%
PENALTIES	33,000.00	-	33,000.00	0.00%
TAX VERIFICATION	2,500.00	-	2,500.00	0.00%
WEST SABINE ISD	6,000.00	-	6,000.00	0.00%
HEMPHILL ISD	42,000.00	-	42,000.00	0.00%
HOSPITAL DISTRICT	12,000.00	-	12,000.00	0.00%
SHELBYVILLE ISD	350.00	-	350.00	0.00%
BROOKELAND ISD	2,000.00	-	2,000.00	0.00%
CITY OF PINELAND	2,500.00	-	2,500.00	0.00%
SECRETARY OF STATE	-	-	-	#DIV/0!
INTEREST REVENUE	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	2,975,874.00	-	2,975,874.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	41,136.00	-	41,136.00	0.00%
DEPUTIES AND ASSISTANTS	145,853.00	-	145,853.00	0.00%
PART-TIME/CHAPTER 19	-	-	-	#DIV/0!
SOCIAL SECURITY	14,310.00	-	14,310.00	0.00%
GROUP MEDICAL INSURANCE	51,192.00	-	51,192.00	0.00%
RETIREMENT	10,810.00	-	10,810.00	0.00%
UNEMPLOYMENT INSURANCE	200.00	-	200.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	2,400.00	-	2,400.00	0.00%
REIMBURSABLE AUTO EXPENSE	100.00	-	100.00	0.00%
RECORDS ARCHIVE	3,240.00	-	3,240.00	0.00%
ADVERTISING & LEGAL NOTICES	800.00	-	800.00	0.00%
CONTINUING EDUCATION	6,000.00	-	6,000.00	0.00%
BONDS	1,600.00	-	1,600.00	0.00%
TAX APPRAISAL DISTRICT	82,000.00	-	82,000.00	0.00%
COMPUTER LEASE	32,000.00	-	32,000.00	0.00%
VOTER REGISTRATION	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	397,041.00	-	397,041.00	0.00%
NET FUND INCREASE (DECREASE)	2,578,833.00	-	2,578,833.00	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #1	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	1,000.00	-	1,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	12,000.00	-	12,000.00	0.00%
SOCIAL SECURITY	918.00	-	918.00	0.00%
GROUP MEDICAL INSURANCE	8,532.00	-	8,532.00	0.00%
RETIREMENT	695.00	-	695.00	0.00%
FUEL	1,000.00	-	1,000.00	0.00%
TIRES, OIL CHANGES, & BATTERY	800.00	-	800.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	300.00	-	300.00	0.00%
TOTAL EXPENDITURES	24,445.00	-	24,445.00	0.00%
NET FUND INCREASE (DECREASE)	(23,445.00)	-	(23,445.00)	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #2	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	1,000.00	-	1,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	12,000.00	-	12,000.00	0.00%
SOCIAL SECURITY	918.00	-	918.00	0.00%
GROUP MEDICAL INSURANCE	8,532.00	-	8,532.00	0.00%
RETIREMENT	695.00	-	695.00	0.00%
FUEL	1,000.00	-	1,000.00	0.00%
TIRES, OIL CHANGES, & BATTERY	800.00	-	800.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	300.00	-	300.00	0.00%
TOTAL EXPENDITURES	24,445.00	-	24,445.00	0.00%
NET FUND INCREASE (DECREASE)	(23,445.00)	-	(23,445.00)	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - SHERIFF DEPARTMENT	9,000.00	-	9,000.00	0.00%
PATROL - CORPS	15,500.00	-	15,500.00	0.00%
PTR BONDS	10,000.00	-	10,000.00	0.00%
BROOKELAND ISD	6,000.00	-	6,000.00	0.00%
TRANSFERS FROM CHS	-	-	-	#DIV/0!
MISCELLANEOUS RECEIPTS	500.00	-	500.00	0.00%
TOTAL REVENUES	41,000.00	-	41,000.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	41,058.00	-	41,058.00	0.00%
CHIEF DEPUTY	40,370.00	-	40,370.00	0.00%
JAILER/DISPATCHER	237,655.00	-	237,655.00	0.00%
DEPUTIES	228,951.00	-	228,951.00	0.00%
SECRETARY	29,318.00	-	29,318.00	0.00%
PARK PATROL	15,500.00	-	15,500.00	0.00%
PART-TIME HELP	40,000.00	-	40,000.00	0.00%
OVERTIME	8,000.00	-	8,000.00	0.00%
JAIL ADMINISTRATOR	34,451.00	-	34,451.00	0.00%
SERGEANT	38,933.00	-	38,933.00	0.00%
CELL PHONE/UNIFORM ALLOWANCE	5,040.00	-	5,040.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
SOCIAL SECURITY	57,450.00	-	57,450.00	0.00%
GROUP MEDICAL INSURANCE	162,208.00	-	162,208.00	0.00%
RETIREMENT	43,315.00	-	43,315.00	0.00%
UNEMPLOYMENT INSURANCE	1,000.00	-	1,000.00	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	350.00	-	350.00	0.00%
PRINTING	1,500.00	-	1,500.00	0.00%
FUEL/OIL	44,000.00	-	44,000.00	0.00%
TELEPHONE	10,500.00	-	10,500.00	0.00%
TRAVEL/LODGING	3,500.00	-	3,500.00	0.00%
UTILITIES	36,000.00	-	36,000.00	0.00%
REPAIRS & MAINTENANCE	15,000.00	-	15,000.00	0.00%
AUTO - MAINTENANCE	15,000.00	-	15,000.00	0.00%
RADIO MAINTENANCE EXPENSE	6,000.00	-	6,000.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
BONDS	1,000.00	-	1,000.00	0.00%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
COMPUTER LEASE & MAINTENANCE	15,600.00	-	15,600.00	0.00%
AUTOMOBILES	45,000.00	-	45,000.00	0.00%
UNIFORMS	2,800.00	-	2,800.00	0.00%
DRUG ENFORCEMENT	4,000.00	-	4,000.00	0.00%
PRISONERS' BOARD	42,000.00	-	42,000.00	0.00%
MEDICAL/DENTAL	40,000.00	-	40,000.00	0.00%
PRISONER HOUSING/OUT OF COUNTY	125,000.00	-	125,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
LAW ENFORCEMENT LIABILITY	9,000.00	-	9,000.00	0.00%
AUTO LIABILITY	3,000.00	-	3,000.00	0.00%
AUTO PHYSICAL DAMAGE	2,250.00	-	2,250.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,050.00	-	1,050.00	0.00%
BUILDING & PROPERTY	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	1,446,899.00	-	1,446,899.00	0.00%
NET FUND INCREASE (DECREASE)	(1,405,899.00)	-	(1,405,899.00)	0.00%

SABINE COUNTY GENERAL FUND
PROBATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - PROBATION	12,000.00	-	12,000.00	0.00%
TOTAL REVENUES	12,000.00	-	12,000.00	0.00%
EXPENDITURES				
TELEPHONE	1,000.00	-	1,000.00	0.00%
ADULT PROBATION	490.00	-	490.00	0.00%
JUVENILE PROBATION	15,569.00	-	15,569.00	0.00%
TOTAL EXPENDITURES	17,059.00	-	17,059.00	0.00%
NET FUND INCREASE (DECREASE)	(5,059.00)	-	(5,059.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AGENT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	10,026.00	-	10,026.00	0.00%
COUNTY EXTENSION AGENT - FCS	10,026.00	-	10,026.00	0.00%
SOCIAL SECURITY	1,917.00	-	1,917.00	0.00%
UNEMPLOYMENT INSURANCE	45.00	-	45.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
COMPUTER SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	150.00	-	150.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
TOTAL EXPENDITURES	28,664.00	-	28,664.00	0.00%

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT/9-1-1
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
DETCOG REIMBURSEMENT	30,000.00	-	30,000.00	0.00%
9-1-1 ADDRESS SIGNS	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	31,300.00	-	31,300.00	0.00%
EXPENDITURES				
9-1-1 COORDINATOR	39,311.00	-	39,311.00	0.00%
CELL PHONE ALLOWANCE	600.00	-	600.00	0.00%
SOCIAL SECURITY	3,055.00	-	3,055.00	0.00%
GROUP MEDICAL INSURANCE	8,532.00	-	8,532.00	0.00%
RETIREMENT	2,310.00	-	2,310.00	0.00%
UNEMPLOYMENT INSURANCE	65.00	-	65.00	0.00%
OFFICE SUPPLIES & EQUIPMENT	1,000.00	-	1,000.00	0.00%
SIGN MATERIAL	1,000.00	-	1,000.00	0.00%
JNS EMERGENCY MANAGEMENT	24,000.00	-	24,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	2,500.00	-	2,500.00	0.00%
CONTINUING EDUCATION	2,000.00	-	2,000.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	86,373.00	-	86,373.00	0.00%
NET FUND INCREASE (DECREASE)	(55,073.00)	-	(55,073.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	1,175,000.00	-	1,175,000.00	0.00%
CERTIFICATE OF DEPOSITS	-	-	-	#DIV/0!
FEDERAL FOREST FUNDS	200,000.00	-	200,000.00	0.00%
LATERAL ROADS	18,400.00	-	18,400.00	0.00%
LICENSE RENEWAL	468,000.00	-	468,000.00	0.00%
ROAD BASE REIMBURSEMENT	200.00	-	200.00	0.00%
ROAD OIL REIMBURSEMENT	150.00	-	150.00	0.00%
CULVERT REIMBURSEMENT	19,000.00	-	19,000.00	0.00%
BUREAU OF LAND MANAGEMENT	35,900.00	-	35,900.00	0.00%
INTEREST INCOME	47,000.00	-	47,000.00	0.00%
OTHER REVENUES	26,000.00	-	26,000.00	0.00%
TOTAL REVENUES	1,989,650.00	-	1,989,650.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	888,252.00	-	888,252.00	0.00%
FUEL, OIL, AND LUBRICANTS	152,000.00	-	152,000.00	0.00%
MAINTENANCE AND REPAIR	44,500.00	-	44,500.00	0.00%
PARTS AND SUPPLIES	42,500.00	-	42,500.00	0.00%
TIRES	32,000.00	-	32,000.00	0.00%
CULVERTS	53,000.00	-	53,000.00	0.00%
BRIDGE MATERIAL	5,500.00	-	5,500.00	0.00%
GRAVEL/ASPHALT/RIGHT OF WAY	431,350.00	-	431,350.00	0.00%
TELEPHONE AND UTILITIES	12,500.00	-	12,500.00	0.00%
INSURANCE	21,050.00	-	21,050.00	0.00%
COUNTY BARN REPAIRS	9,000.00	-	9,000.00	0.00%
OTHER OPERATING EXPENSES	96,250.00	-	96,250.00	0.00%
CAPITAL RESERVE	237,337.00	-	237,337.00	0.00%
SPECIAL I TRANSFERS	30,000.00	-	30,000.00	0.00%
TOTAL EXPENDITURES	2,055,239.00	-	2,055,239.00	0.00%
NET FUND INCREASE (DECREASE)	(65,589.00)	-	(65,589.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	300,000.00	-	300,000.00	0.00%
CERTIFICATE OF DEPOSITS	-	-	-	#DIV/0!
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	4,400.00	-	4,400.00	0.00%
LICENSE RENEWAL	120,000.00	-	120,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	4,000.00	-	4,000.00	0.00%
BUREAU OF LAND MANAGEMENT	8,500.00	-	8,500.00	0.00%
INTEREST INCOME	14,000.00	-	14,000.00	0.00%
OTHER REVENUES	6,000.00	-	6,000.00	0.00%
TOTAL REVENUES	507,000.00	-	507,000.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	40,165.00	-	40,165.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	-	9,600.00	0.00%
ASSISTANTS	107,804.00	-	107,804.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	12,060.00	-	12,060.00	0.00%
GROUP MEDICAL INSURANCE	36,261.00	-	36,261.00	0.00%
RETIREMENT	9,110.00	-	9,110.00	0.00%
WORKERS COMPENSATION	5,000.00	-	5,000.00	0.00%
UNEMPLOYMENT INSURANCE	175.00	-	175.00	0.00%
FUEL - GASOLINE	6,000.00	-	6,000.00	0.00%
FUEL - DIESEL	32,000.00	-	32,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	4,000.00	-	4,000.00	0.00%
LABOR REPAIR - GRADERS	2,000.00	-	2,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	5,000.00	-	5,000.00	0.00%
PARTS - TRUCKS	2,500.00	-	2,500.00	0.00%
PARTS - GRADERS	2,000.00	-	2,000.00	0.00%
PARTS - OTHER EQUIPMENT	4,000.00	-	4,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	6,000.00	-	6,000.00	0.00%
CULVERTS 3RD PARTY	4,000.00	-	4,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE	50,000.00	-	50,000.00	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	800.00	-	800.00	0.00%
UTILITIES	4,000.00	-	4,000.00	0.00%
GENERAL LIABILITY	350.00	-	350.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	550.00	-	550.00	0.00%
BUILDING & PROPERTY	3,500.00	-	3,500.00	0.00%
COUNTY BARN REPAIRS	3,000.00	-	3,000.00	0.00%
OFFICE SUPPLIES & PRINTING	200.00	-	200.00	0.00%
PHYSICALS	200.00	-	200.00	0.00%
RADIO COMMUNICATIONS	700.00	-	700.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,700.00	-	1,700.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	200.00	-	200.00	0.00%
CAPITAL RESERVE	100,225.00	-	100,225.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	507,000.00	-	507,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	315,000.00	-	315,000.00	0.00%
CERTIFICATE OF DEPOSITS	-	-	-	#DIV/0!
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	10,000.00	-	10,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,000.00	-	9,000.00	0.00%
INTEREST INCOME	9,500.00	-	9,500.00	0.00%
OTHER REVENUES	8,000.00	-	8,000.00	0.00%
TOTAL REVENUES	520,200.00	-	520,200.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	40,592.00	-	40,592.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	-	9,600.00	0.00%
ASSISTANTS	107,815.00	-	107,815.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	12,090.00	-	12,090.00	0.00%
GROUP MEDICAL INSURANCE	36,261.00	-	36,261.00	0.00%
RETIREMENT	9,140.00	-	9,140.00	0.00%
WORKERS COMPENSATION	5,000.00	-	5,000.00	0.00%
UNEMPLOYMENT INSURANCE	180.00	-	180.00	0.00%
FUEL - GASOLINE	6,000.00	-	6,000.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	8,000.00	-	8,000.00	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	10,000.00	-	10,000.00	0.00%
CULVERTS 3RD PARTY	10,000.00	-	10,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE	60,000.00	-	60,000.00	0.00%
ROAD OIL/ASPHALT	50,000.00	-	50,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	800.00	-	800.00	0.00%
UTILITIES	1,200.00	-	1,200.00	0.00%
GENERAL LIABILITY	350.00	-	350.00	0.00%
AUTO LIABILITY	700.00	-	700.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	400.00	-	400.00	0.00%
BUILDING & PROPERTY	1,700.00	-	1,700.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	100.00	-	100.00	0.00%
CAPITAL RESERVE	53,422.00	-	53,422.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	520,200.00	-	520,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	185,000.00	-	185,000.00	0.00%
CERTIFICATE OF DEPOSITS	-	-	-	#DIV/0!
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	1,000.00	-	1,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,000.00	-	9,000.00	0.00%
INTEREST INCOME	9,500.00	-	9,500.00	0.00%
OTHER REVENUES	6,000.00	-	6,000.00	0.00%
TOTAL REVENUES	379,150.00	-	379,150.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	39,732.00	-	39,732.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	-	9,600.00	0.00%
ASSISTANTS	108,438.00	-	108,438.00	0.00%
PART-TIME ASSISTANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	12,070.00	-	12,070.00	0.00%
GROUP MEDICAL INSURANCE	27,729.00	-	27,729.00	0.00%
RETIREMENT	9,120.00	-	9,120.00	0.00%
WORKERS COMPENSATION	5,000.00	-	5,000.00	0.00%
UNEMPLOYMENT INSURANCE	200.00	-	200.00	0.00%
FUEL - GASOLINE	3,000.00	-	3,000.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	4,000.00	-	4,000.00	0.00%
LABOR REPAIR - GRADERS	5,000.00	-	5,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	2,000.00	-	2,000.00	0.00%
PARTS - TRUCKS	4,000.00	-	4,000.00	0.00%
PARTS - GRADER	4,000.00	-	4,000.00	0.00%
PARTS - OTHER EQUIPMENT	3,000.00	-	3,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	8,000.00	-	8,000.00	0.00%
CULVERTS 3RD PARTY	1,000.00	-	1,000.00	0.00%
BRIDGE MATERIAL	5,000.00	-	5,000.00	0.00%
ROAD BASE	90,000.00	-	90,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	20,000.00	-	20,000.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	900.00	-	900.00	0.00%
UTILITIES	2,000.00	-	2,000.00	0.00%
GENERAL LIABILITY	350.00	-	350.00	0.00%
AUTO LIABILITY	800.00	-	800.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	800.00	-	800.00	0.00%
BUILDING & PROPERTY	2,000.00	-	2,000.00	0.00%
COUNTY BARN REPAIR	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	200.00	-	200.00	0.00%
CAPITAL RESERVE	-	-	-	#DIV/0!
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	444,739.00	-	444,739.00	0.00%
NET FUND INCREASE (DECREASE)	(65,589.00)	-	(65,589.00)	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	375,000.00	-	375,000.00	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	120,000.00	-	120,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.0%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	4,000.00	-	4,000.00	0.00%
BUREAU OF LAND MANAGEMENT	9,400.00	-	9,400.00	0.00%
INTEREST INCOME	14,000.00	-	14,000.00	0.00%
OTHER REVENUES	6,000.00	-	6,000.00	0.00%
TOTAL REVENUES	583,300.00	-	583,300.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	41,112.00	-	41,112.00	0.00%
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	-	9,600.00	0.00%
ASSISTANTS	107,557.00	-	107,557.00	0.00%
PART-TIME ASSISTANTS	12,360.00	-	12,360.00	0.00%
SOCIAL SECURITY	13,055.00	-	13,055.00	0.00%
GROUP MEDICAL INSURANCE	36,261.00	-	36,261.00	0.00%
RETIREMENT	9,865.00	-	9,865.00	0.00%
WORKERS COMPENSATION	5,500.00	-	5,500.00	0.00%
UNEMPLOYMENT INSURANCE	200.00	-	200.00	0.00%
FUEL - GASOLINE	8,000.00	-	8,000.00	0.00%
FUEL - DIESEL	25,000.00	-	25,000.00	0.00%
OIL AND LUBRICANTS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - TRUCKS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - GRADERS	4,500.00	-	4,500.00	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	10,000.00	-	10,000.00	0.00%
CULVERTS 3RD PARTY	4,000.00	-	4,000.00	0.00%
BRIDGE MATERIAL	500.00	-	500.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE	75,000.00	-	75,000.00	0.00%
ROAD OIL/ASPHALT	70,000.00	-	70,000.00	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	700.00	-	700.00	0.00%
UTILITIES	2,100.00	-	2,100.00	0.00%
GENERAL LIABILITY	350.00	-	350.00	0.00%
AUTO LIABILITY	1,000.00	-	1,000.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,200.00	-	1,200.00	0.00%
AUTO PHYSICAL DAMAGE	900.00	-	900.00	0.00%
BUILDING & PROPERTY	1,800.00	-	1,800.00	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	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	200.00	-	200.00	0.00%
CAPITAL RESERVE	83,690.00	-	83,690.00	0.00%
GRADALL	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	583,300.00	-	583,300.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

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

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
TAX RECEIPTS	80,000.00	-	80,000.00	0.00%
CARRYOVER REVENUE	60,000.00	-	60,000.00	0.00%
INTEREST REVENUE	800.00	-	800.00	0.00%
TOTAL REVENUES	140,800.00	-	140,800.00	0.00%
EXPENDITURES				
OPERATIONAL	47,400.00	-	47,400.00	0.00%
TOURISM PROPOSALS	47,400.00	-	47,400.00	0.00%
CHAMBER OF COMMERCE	16,000.00	-	16,000.00	0.00%
TOURISM DIRECTOR	30,000.00	-	30,000.00	0.00%
TOTAL EXPENDITURES	140,800.00	-	140,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	73,000.00	-	73,000.00	0.00%
INTEREST REVENUE	750.00	-	750.00	0.00%
TOTAL REVENUES	73,750.00	-	73,750.00	0.00%
EXPENDITURE				
BUILDING EXPENSE	73,750.00	-	73,750.00	0.00%
TOTAL EXPENDITURES	73,750.00	-	73,750.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

RECORD RETENTION FUND
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	85,000.00	-	85,000.00	0.00%
RECORD RETENTION FEES	20,000.00	-	20,000.00	0.00%
VITAL STATISTICS	500.00	-	500.00	0.00%
INTEREST REVENUE	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	106,500.00	-	106,500.00	0.00%
EXPENDITURES				
OFFICE SUPPLIES	28,250.00	-	28,250.00	0.00%
COMPUTER MAINTENANCE	50,000.00	-	50,000.00	0.00%
EQUIPMENT	28,250.00	-	28,250.00	0.00%
TOTAL EXPENDITURES	106,500.00	-	106,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
ATTORNEY GENERAL FEES	-	-	-	#DIV/0!
CARRYOVER REVENUE	5,200.00	-	5,200.00	0.00%
RECORDS MANAGEMENT (DCS)	1,700.00	-	1,700.00	0.00%
INTEREST REVENUE	35.00	-	35.00	0.00%
TOTAL REVENUES	6,935.00	-	6,935.00	0
EXPENDITURES				
OFFICE EXPENSES	6,935.00	-	6,935.00	0.00%
TOTAL EXPENDITURES	6,935.00	-	6,935.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

FOREST SERVICE SPECIAL PROJECTS
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	95,000.00	-	95,000.00	0.00%
TOTAL REVENUES	95,000.00	-	95,000.00	0.00%
EXPENDITURES				
CAPITAL RESERVE	95,000.00	-	95,000.00	0.00%
FAIRMOUNT VFD	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	95,000.00	-	95,000.00	0.00%

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	24,000.00	-	24,000.00	0.00%
CARRYOVER REVENUE	23,000.00	-	23,000.00	0.00%
INTEREST REVENUE	375.00	-	375.00	0.00%
TOTAL REVENUES	47,375.00	-	47,375.00	0.00%
EXPENDITURES				
CONTRACT LABOR	23,000.00	-	23,000.00	0.00%
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	23,000.00	-	23,000.00	0.00%
NET FUND INCREASE (DECREASE)	24,375.00	-	24,375.00	0.00%

SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	1,200.00	-	1,200.00	0.00%
CARRYOVER REVENUE	4,800.00	-	4,800.00	0.00%
INTEREST REVENUE	40.00	-	40.00	0.00%
TOTAL REVENUES	6,040.00	-	6,040.00	0.00%
EXPENDITURES				
SUPPLIES	6,040.00	-	6,040.00	0.00%
TOTAL EXPENDITURES	6,040.00	-	6,040.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	11,000.00	-	11,000.00	0.00%
COURTHOUSE SECURITY FEES	5,400.00	-	5,400.00	0.00%
TOTAL REVENUES	16,400.00	-	16,400.00	0.00%
EXPENDITURES				
DEPUTY SHERIFF	-	-	-	#DIV/0!
EQUIPMENT	16,400.00	-	16,400.00	0.00%
CAPITAL RESERVE	-	-	-	#DIV/0!
TOTAL EXPENDITURES	16,400.00	-	16,400.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,800.00	-	7,800.00	0.00%
COURTHOUSE SECURITY FEE - JP	600.00	-	600.00	0.00%
TOTAL REVENUES	8,400.00	-	8,400.00	0.00%
EXPENDITURES				
CAPITAL RESERVE	8,400.00	-	8,400.00	0.00%
TOTAL EXPENDITURES	8,400.00	-	8,400.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
RECORD MANAGEMENT/PRESERVATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	33,500.00	-	33,500.00	0.00%
RECORD MANAGEMENT FEES	4,500.00	-	4,500.00	0.00%
TOTAL REVENUES	38,000.00	-	38,000.00	0.00%
EXPENDITURES				
RECORDS MANAGEMENT SERVICES	38,000.00	-	38,000.00	0.00%
TOTAL EXPENDITURES	38,000.00	-	38,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COURT RECORDS PRESERVATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	16,000.00	-	16,000.00	0.00%
COURT RECORDS PRESERVATION FEE	2,000.00	-	2,000.00	0.00%
TOTAL REVENUES	18,000.00	-	18,000.00	0.00%
EXPENDITURES				
REC MGMT/PRESERVATION SERVICES	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 FUNDS
JUSTICE COURT TECHNOLOGY FUND
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	-	-	-	#DIV/0!
JUSTICE COURT TECHNOLOGY FEES	2,200.00	-	2,200.00	0.00%
TOTAL REVENUES	2,200.00	-	2,200.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	-	-	-	#DIV/0!
EQUIPMENT	2,200.00	-	2,200.00	0.00%
COMPUTER MAINTENANCE	-	-	-	#DIV/0!
TOTAL EXPENDITURES	2,200.00	-	2,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
COUNTY DISTRICT CLERK TECHNOLOGY FUND
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,100.00	-	3,100.00	0.00%
CO/DIST CLERK TECHNOLOGY FEES	450.00	-	450.00	0.00%
TOTAL REVENUES	3,550.00	-	3,550.00	0.00%
EXPENDITURES				
EQUIPMENT	3,550.00	-	3,550.00	0.00%
TOTAL EXPENDITURES	3,550.00	-	3,550.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
LAW LIBRARY
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	9,000.00	-	9,000.00	0.00%
LAW LIBRARY FEES	4,500.00	-	4,500.00	0.00%
TOTAL REVENUES	13,500.00	-	13,500.00	0.00%
EXPENDITURES				
LAW LIBRARY SUPPLIES	13,500.00	-	13,500.00	0.00%
TOTAL EXPENDITURES	13,500.00	-	13,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,000.00	-	2,000.00	0.00%
COMPTROLLER SCHOOL FUNDS	1,700.00	-	1,700.00	0.00%
TOTAL REVENUES	3,700.00	-	3,700.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	3,700.00	-	3,700.00	0.00%
TOTAL EXPENDITURES	3,700.00	-	3,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
CONSTABLE, PCT. #1- CONTINUING EDUCATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	4,046.00	-	4,046.00	0.00%
COMPTROLLER SCHOOL FUNDS	650.00	-	650.00	0.00%
TOTAL REVENUES	4,696.00	-	4,696.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	4,696.00	-	4,696.00	0.00%
TOTAL EXPENDITURES	4,696.00	-	4,696.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
CONSTABLES, PRECINCT #2 - CONTINUING EDUCATION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,319.00	-	3,319.00	0.00%
COMPTROLLER SCHOOL FUNDS	650.00	-	650.00	0.00%
TOTAL REVENUES	3,969.00	-	3,969.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	3,969.00	-	3,969.00	0.00%
TOTAL EXPENDITURES	3,969.00	-	3,969.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
OMNI
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
OMNI FEES	650.00	-	650.00	0.00%
TOTAL REVENUES	650.00	-	650.00	0.00%
EXPENDITURES				
OMNIBASE SERVICES	650.00	-	650.00	0.00%
TOTAL EXPENDITURES	650.00	-	650.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
JSF CRIMINAL COUNTY
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	5,500.00	-	5,500.00	0.00%
JSF CRIMINAL COUNTY	400.00	-	400.00	0.00%
TOTAL REVENUES	5,900.00	-	5,900.00	0.00%
EXPENDITURES				
EQUIPMENT	5,900.00	-	5,900.00	0.00%
TOTAL EXPENDITURES	5,900.00	-	5,900.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
ALTERNATE DISPUTE RESOLUTION
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	-	-	-	#DIV/0!
ALTERNATE DISPUTE FEES	2,500.00	-	2,500.00	0.00%
TOTAL REVENUES	2,500.00	-	2,500.00	0.00%
EXPENDITURES				
MEDIATION CENTER	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	2,500.00	-	2,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
GUARDIANSHIP
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	11,000.00	-	11,000.00	0.00%
GUARDIANSHIP FEES	1,200.00	-	1,200.00	0.00%
TOTAL REVENUES	12,200.00	-	12,200.00	0.00%
EXPENDITURE				
CAPITAL RESERVE	12,200.00	-	12,200.00	0.00%
TOTAL EXPENDITURES	12,200.00	-	12,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
CHILD SAFETY FUND
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	20,000.00	-	20,000.00	0.00%
CHILD SAFETY FEES	10,300.00	-	10,300.00	0.00%
TOTAL REVENUES	30,300.00	-	30,300.00	0.00%
EXPENDITURES				
MISCELLANEOUS EXPENSES	30,300.00	-	30,300.00	0.00%
TOTAL EXPENDITURES	30,300.00	-	30,300.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
D.A.R.E.
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	5,000.00	-	5,000.00	0.00%
CALENDAR MONEY	3,000.00	-	3,000.00	0.00%
TOTAL REVENUES	8,000.00	-	8,000.00	0.00%
EXPENDITURES				
D.A.R.E. SUPPLIES	8,000.00	-	8,000.00	0.00%
TOTAL EXPENDITURES	8,000.00	-	8,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
E-FILING
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	-	-	-	#DIV/0!
E-FILING FEES	2,000.00	-	2,000.00	0.00%
TOTAL REVENUES	2,000.00	-	2,000.00	0.00%
EXPENDITURES				
EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	2,000.00	-	2,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED FUNDS
EDUCATION FUND - PROBATE
2019 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	500.00	-	500.00	0.00%
COUNTY CLERK EDUCATION FUND	450.00	-	450.00	0.00%
TOTAL REVENUES	950.00	-	950.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	950.00	-	950.00	0.00%
TOTAL EXPENDITURES	950.00	-	950.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!