

UPSHUR COUNTY

ADOPTED BUDGET

FOR YEAR ENDING SEPTEMBER 30, 2013

2012 SEP 28 PM 2:11
UPSHUR COUNTY
BY 

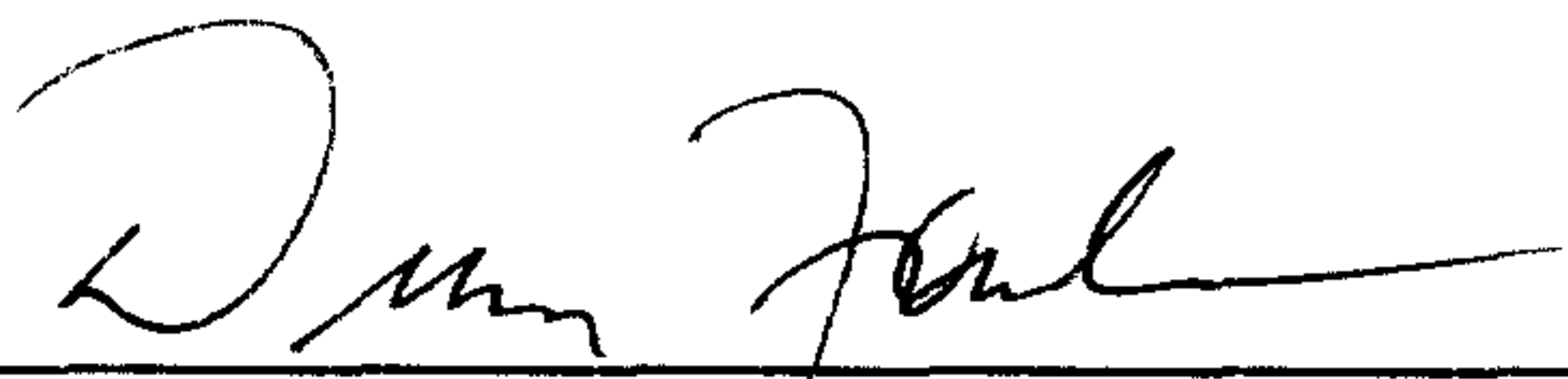
ORDER
OF THE
COMMISSIONERS COURT OF UPSHUR COUNTY, TEXAS

AN ORDER SETTING THE PROPERTY TAX RATE FOR MAINTENANCE/OPERATIONS AND
INTEREST/SINKING FOR FISCAL YEAR 2012/2013

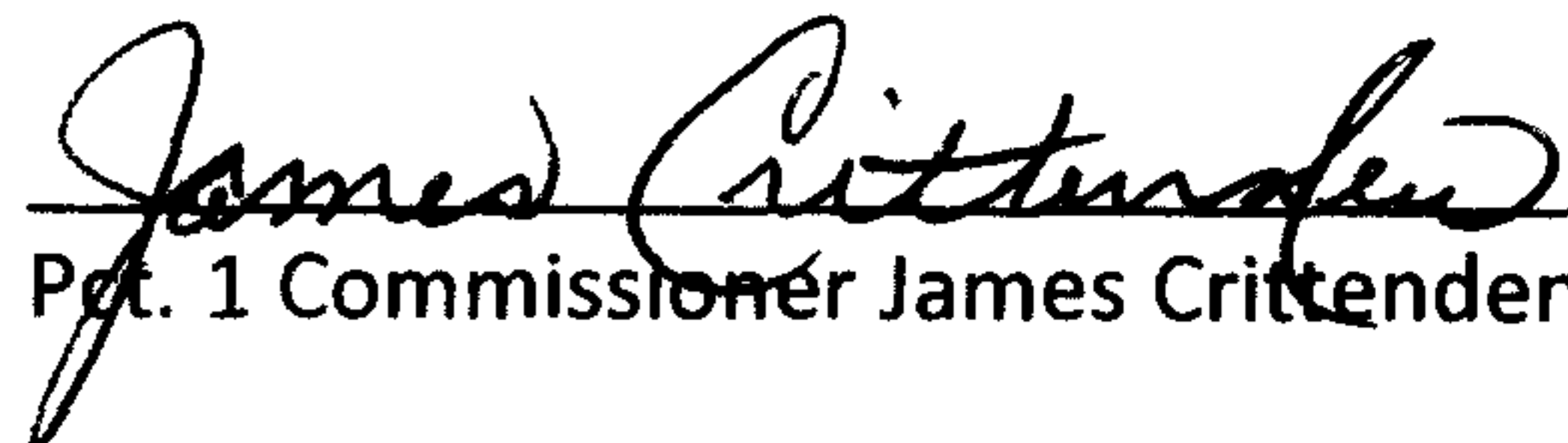
The Upshur County Commissioners Court met on August 24, 2012 and took a record vote of four in favor and one against consideration of a tax rate that would exceed the effective tax rate. Subsequently, the Court has followed all notice and hearing requirements under Texas law.

NOW, THEREFORE, the Commissioners Court of Upshur County, Texas, ORDERS the property tax rates for the 2012/2013 fiscal year be set at \$0.4787/\$100 for maintenance and operations and be set at \$0.0335/\$100 for interest and sinking. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

ORDERED this 28th day of September, 2012.



Judge Dean Fowler



Pct. 1 Commissioner James Crittenden



Pct. 3 Commissioner Lloyd Crabtree



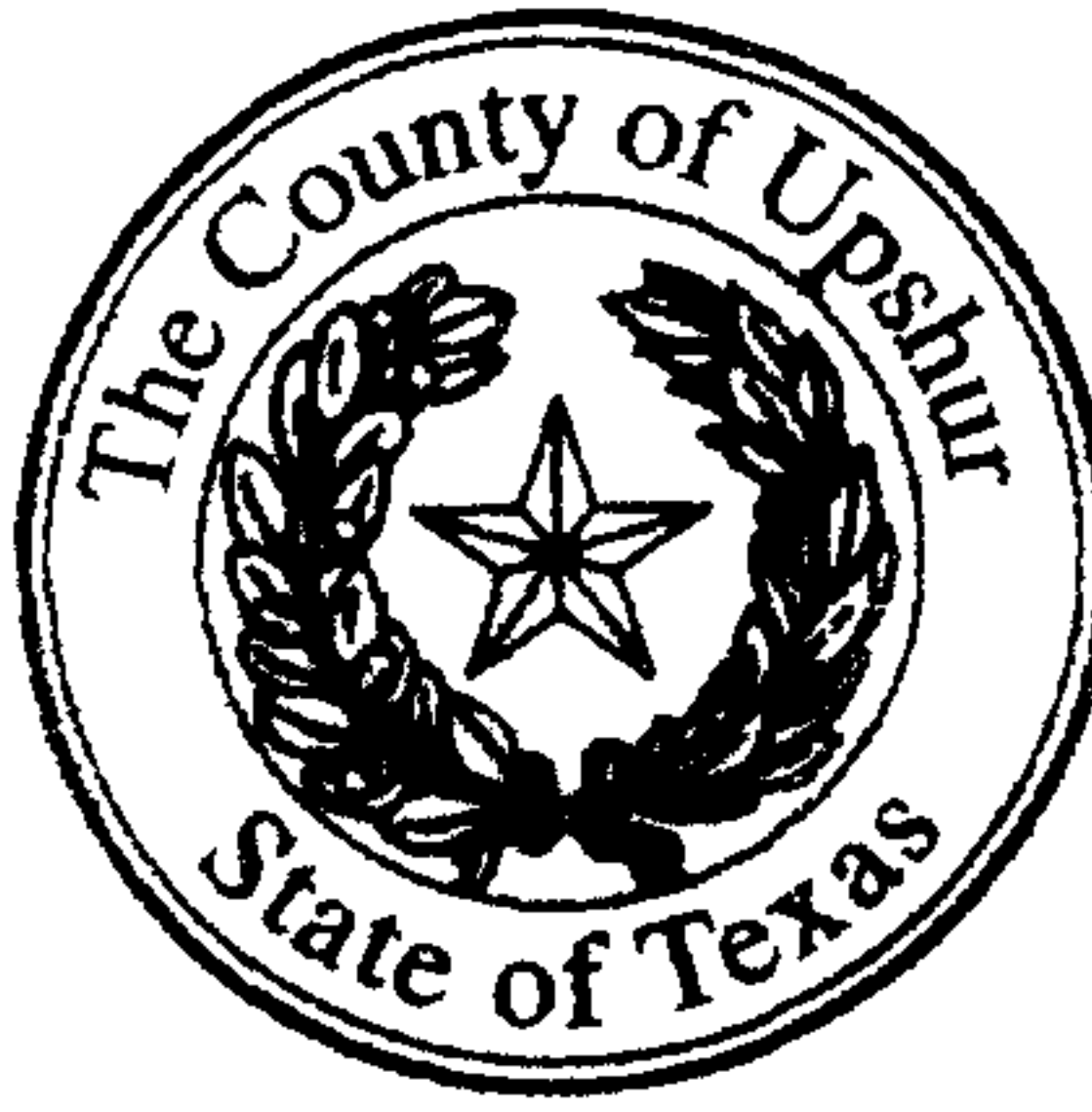
Pct. 2 Commissioner Cole Hefner



Pct. 4 Commissioner Mike Spencer

2012 SEP 28 PM 12:44
UPSHUR COUNTY, TEXAS

FILED
PROPERTY TAX
CLERK



DEAN FOWLER

County Judge
P.O. Box 790
Gilmer, Texas 75644
903-843-4003 Fax: 903-843-0827

September 28, 2012

Myra Harris
Upshur County Treasurer

Re: Notice of Tax Rates and Allocation of Tax Revenue

Dear Myra:

The Commissioners Court set the following tax rates in this morning's session:

Maintenance & Operations	.4787/\$100
Interest & Sinking	.0335/\$100

The tax revenues for our fiscal year 2013 should be allocated to the following funds in the following percentages:

General	Fund 10	.7718
Road and Bridge Building	Fund 60	.0044
Tax Note	Fund 61	.0546
Employee Insurance	Fund 86	.1692

Thank you for your attention in this regard. If there are any questions do not hesitate to call.

Sincerely,

Dean Fowler
Upshur County Judge

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COMMISSIONERS COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-401-						
1000 Salary Elected Official	\$ 197,389	\$ 0	\$ 209,952	\$ 209,952	\$ 165,991	- 20
1200 Salary Regular Employee	25,969	0	26,029	26,029	26,077	0
1900 Salary Supplements	15,000	0	15,000	15,000	15,000	0
2150 Soc Sec Taxes	16,915	0	18,053	18,053	15,841	- 12
2300 Retirement Match	23,532	0	25,355	25,355	22,157	- 12
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	330	0	400	400	400	0
3095 Books & Publications	0	0	0	0	0	0
4230 Bonds	451	0	0	0	300	0
4490 Legal Ads & Notices	977	0	1,000	1,000	1,000	0
4502 Educational Expense	4,520	0	1,000	1,000	4,000	+ 300
4520 Travel/Meals/Mileage	0	0	0	0	0	0
4600 Assoc & Organization Dues	1,941	0	2,300	2,300	2,000	- 13
	-----	-----	-----	-----	-----	-----
Total COMMISSIONERS COURT	\$ 287,024	\$ 0	\$ 299,089	\$ 299,089	\$ 252,766	- 15

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-403-						
1000 Salary Elected Official	\$ 42,342	\$ 0	\$ 42,342	\$ 42,342	\$ 42,342	0
1200 Salary Regular Employee	88,722	0	74,374	74,374	87,874	+ 18
1300 Part Time Employees	0	0	0	0	0	0
2150 Soc Sec Taxes	9,709	0	8,929	8,929	9,962	+ 11
2300 Retirement Match	12,302	0	11,591	11,591	13,934	+ 20
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	6,251	0	5,000	5,000	5,000	0
3015 Bank Fees	-154	0	0	0	0	0
3030 Printed Materials	3,995	0	3,500	2,217	3,000	- 14
3035 Remote Birth Certificates	0	0	1,300	1,300	1,200	- 7
3095 Books & Publications	0	0	0	0	0	0
4230 Bonds	450	0	450	1,733	450	0
4445 Records Indexing	0	0	0	0	0	0
4502 Educational Expense	1,644	0	2,000	2,000	2,000	0
4520 Travel/Meals/Mileage	0	0	200	200	200	0
4600 Assoc & Organization Dues	85	0	85	85	85	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 165,348	\$ 0	\$ 149,771	\$ 149,771	\$ 166,047	+ 10

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 VETERANS SERVICE

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-405-						
1100 Salary Apptd Official	\$ 31,445	\$ 0	\$ 10,482	\$ 10,482	\$ 0	- 100
2150 Soc Sec Taxes	2,409	0	802	802	0	- 100
2300 Retirement Match	3,104	0	1,067	1,067	0	- 100
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	73	0	75	75	0	- 100
4502 Educational Expense	733	0	0	0	0	0
4520 Travel/Meals/Mileage		0	900	900	0	- 100
4600 Assoc & Organization Dues	0	0	20	20	0	- 100
	-----	-----	-----	-----	-----	-----
Total VETERANS SERVICE	\$ 37,765	\$ 0	\$ 13,346	\$ 13,346	\$ 0	- 100

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 UPSHUR CO. FIRE MARSHALL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-406-						
1200 Salary Regular Employee	\$ 35,608	\$ 0	\$ 35,624	\$ 35,624	\$ 35,672	0
2150 Soc Sec Taxes	2,724	0	2,725	2,725	2,729	0
2300 Retirement Match	3,516	0	3,627	3,627	3,817	+ 5
3010 Office Supplies	104	0	200	200	200	0
3110 Uniforms & Accessories	420	0	300	300	300	0
3200 Gasoline	4,257	0	3,500	3,500	2,500	- 28
3420 Vehicle Repair & Maint.	86	0	400	5,085	400	0
4495 Other Contracted Services	0	0	0	0	1,000	0
4502 Educational Expense	555	0	0	0	0	0
4520 Travel/Meals/Mileage	0	0	1,925	1,925	1,000	- 48
5350 Communication Equipment	0	0	300	300	0	- 100
5500 Vehicles	0	0	0	0	0	0
Total UPSHUR CO. FIRE MARSHALL	\$ 47,270	\$ 0	\$ 48,601	\$ 53,286	\$ 47,618	- 2

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-409-						
2400 Workers' Comp	\$ 89,487	\$ 0	\$ 91,000	\$ 85,893	\$ 83,000	- 8
2450 Unemployment Comp	51,742	0	48,000	28,386	38,000	- 20
3015 Bank Fees	6,648	0	15,000	15,000	19,500	+ 30
3080 Postage	36,766	0	38,000	38,000	50,000	+ 31
3090 Post Office Rental	360	0	200	360	360	+ 80
4010 Petit Jury	910	0	1,000	1,000	1,000	0
4140 Delinquent Tax Attorney	68,094	0	75,000	80,367	80,000	+ 6
4160 Audit & Accounting Fees	25,400	0	26,000	26,000	26,000	0
4161 JP Court Reporter	0	0	0	0	0	0
4162 JP Collection Agency Fees	25,037	0	20,000	20,000	25,000	+ 25
4163 Restitution & Merchant Fee Expense	609	0	2,000	2,000	1,000	- 50
4164 FEMA Reimbursements	0	0	0	0	0	0
4165 JP Refunds	0	0	0	0	0	0
4175 Postmortem Expenses	24,925	0	30,000	43,582	30,000	0
4200 Property & General Liability Ins	272,956	0	250,000	266,725	273,000	+ 9
4410 Service Agreemts/Office Equipmt	21,764	0	15,000	19,125	20,000	+ 33
4495 Contracted Services	20,867	0	13,000	23,114	25,000	+ 92
4600 Assoc & Organization Dues	9,297	0	9,300	9,999	9,900	+ 6
4811 Indigent Cemetery Costs	10,705	0	8,000	7,148	8,000	0
4899 Christmas Lights/Yulefest	1,500	0	1,500	1,500	1,500	0
4955 Contingency	6,440	0	45,000	45,000	50,000	+ 11
4956 Homeland Security Reimbursemts	0	0	0	0	0	0
5400 Office machines & Equipment	7,845	0	8,000	1,000	6,000	- 25
0 Furniture & Fixtures	715	0	1,000	1,115	1,000	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 682,067	\$ 0	\$ 697,000	\$ 715,314	\$ 748,260	+ 7

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 TELE COMMUNICATIONS

Line Item and Description.	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-410-						
4330 Local Telephone Service	\$ 71,271	\$ 0	\$ 66,000	\$ 67,000	\$ 71,000	+ 7
4335 Long Dist Telephone Service	450	0	1,000	0	0	- 100
	-----	-----	-----	-----	-----	-----
Total TELE COMMUNICATIONS	\$ 71,721	\$ 0	\$ 67,000	\$ 67,000	\$ 71,000	+ 5

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COMPUTER

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-411-						
1200 Salary Regular Employee	\$ 54,421	\$ 0	\$ 55,161	\$ 55,161	\$ 55,257	0
2150 Soc Sec Taxes	4,025	0	4,220	4,220	4,228	0
2300 Retirement Match	5,441	0	5,615	5,615	5,913	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3070 Office Supplies	2,089	0	0	0	1,000	0
3200 Gasoline	0	0	1,500	1,662	1,500	0
4410 Vehicle Repair & Maintenance	857	0	1,000	838	1,000	0
4450 Software Maintenance	152,945	0	168,500	168,640	185,100	+ 9
4495 Contracted Services	5,597	0	4,500	2,713	3,500	- 22
4502 Educational Expense	0	0	1,200	0	0	- 100
4520 Travel/Meals/Mileage	1,827	0	0	0	0	0
5200 Computer Equipment	35,108	0	20,000	21,727	20,000	0
5250 Computer Software	31	0	500	1,620	500	0
	-----	-----	-----	-----	-----	-----
Total COMPUTER	\$ 262,340	\$ 0	\$ 262,196	\$ 262,196	\$ 277,998	+ 6

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-426-						
1200 Salary Regular Employee	\$ 35,271	\$ 0	\$ 34,786	\$ 34,786	\$ 34,834	0
2150 Soc Sec Taxes	2,497	0	2,661	2,661	2,665	0
2300 Retirement Match	3,482	0	3,541	3,541	3,728	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 General Office Supplies	925	0	1,000	1,000	1,000	0
3095 Books & Publications	103	0	300	300	300	0
4010 Petit Jury	212	0	5,000	5,000	5,000	0
4015 Sub Court Reporter	6,047	0	12,000	12,000	12,000	0
4110 Senate Bill 7 Appointments	65,791	0	60,000	60,000	55,000	- 8
4135 Court Costs & Services	17,646	0	17,000	17,000	15,000	- 11
4145 Transcripts	0	0	0	0	0	0
4502 Educational Expense	0	0	0	0	0	0
4520 Travel/Meals/Mileage		0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY COURT	\$ 131,973	\$ 0	\$ 136,288	\$ 136,288	\$ 129,527	- 4

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 115TH DISTRICT COURT

Line Item and Description...	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-435-						
1100 Salary Apptd Official	\$ 118,095	\$ 0	\$ 117,846	\$ 117,846	\$ 117,846	0
1300 Part Time Employees	0	0	0	0	0	0
2150 Soc Sec Taxes	8,642	0	9,015	9,015	9,016	0
2300 Retirement Match	11,659	0	11,997	11,997	12,610	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 General Office Supplies	1,785	0	2,300	2,300	1,800	- 21
3090 Post Office Box Rental	56	0	72	72	72	0
3095 Books & Publications	6,820	0	6,000	9,000	6,000	0
4010 Petit Jury	16,569	0	15,000	17,948	17,500	+ 16
4011 Grand Jury	1,350	0	2,000	2,000	1,700	- 15
4012 Jury Commissioner	770	0	500	500	500	0
4013 Visiting Judge	882	0	1,000	1,000	1,000	0
4015 Sub Court Reporter	12,513	0	10,000	14,913	12,500	+ 25
4110 Senate Bill 7 Appointments	206,382	0	180,000	180,000	160,000	- 11
4120 Ct Appt Attorney-Civil	73,425	0	100,000	78,605	60,000	- 40
4125 Capital Murder Trial Expenses	31,758	0	0	0	0	0
4135 Court Costs	8,969	0	5,000	9,115	5,000	0
4145 Transcripts	3,465	0	5,000	11,192	5,000	0
4150 Juror Expenses	247	0	500	728	500	0
4185 Psychological Evaluations	13,615	0	14,000	14,000	12,000	- 14
4340 Dedicated Telephone Line	0	0	0	0	0	0
4495 Contracted Services	0	0	0	0	0	0
4502 Educational Expense	100	0	2,000	2,000	1,000	- 50
4600 Assoc & Organization Dues	2,893	0	3,000	3,000	3,000	0
	-----	-----	-----	-----	-----	-----
Total 115TH DISTRICT COURT	\$ 519,994	\$ 0	\$ 485,230	\$ 485,230	\$ 427,044	- 11

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-450-						
1000 Salary Elected Official	\$ 42,342	\$ 0	\$ 42,342	\$ 42,342	\$ 42,342	0
1200 Salary Regular Employee	141,391	0	129,638	129,638	129,878	0
1900 Salary Supplements	0	0	0	0	0	0
2150 Soc Sec Taxes	13,486	0	13,156	13,156	13,175	0
2300 Retirement Match	18,139	0	17,508	17,508	18,428	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	3,365	0	3,400	3,400	3,500	+ 2
3015 Bank Fees	-333	0	0	0	0	0
3030 Printed Materials	4,006	0	3,800	3,800	4,000	+ 5
3090 Post Office Rental	0	0	0	0	0	0
3095 Books & Publications	150	0	0	0	0	0
4230 Bonds	226	0	200	200	200	0
4502 Educational Expense	2,072	0	2,000	2,314	2,000	0
4520 Travel/Meals/Mileage	229	0	200	269	200	0
4600 Assoc & Organization Dues	85	0	85	85	85	0
Total DISTRICT CLERK	\$ 225,159	\$ 0	\$ 212,329	\$ 212,711	\$ 213,808	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE #1

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-451-						
1000 Salary Elected Official	\$ 32,442	\$ 0	\$ 32,442	\$ 32,442	\$ 32,442	0
1200 Salary Regular Employee	48,856	0	49,805	49,805	26,289	- 47
1300 Part Time Employees	0	0	0	0	0	0
1900 Supplemt/Community Supervision	0	0	0	1,125	1,500	0
2150 Social Security Taxes ER	5,802	0	6,292	6,292	4,493	- 28
2300 Retirement Match	8,026	0	8,309	8,309	6,285	- 24
2450 Unemployment Compensation	0	0	0	0	0	0
3010 Office Supplies	1,900	0	1,800	1,795	1,500	- 16
4230 Bonds	222	0	150	0	0	- 100
4502 Educational Expense	1,521	0	0	100	1,500	0
4520 Travel/Meals/Mileage	849	0	2,700	2,600	0	- 100
4600 Assoc & Organization Dues	75	0	100	255	105	+ 5
4800 Community Supervision	1,500	0	1,500	375	0	- 100
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #1	\$ 101,192	\$ 0	\$ 103,098	\$ 103,098	\$ 74,114	- 28

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE #2

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-452-						
1000 Salary Elected Official	\$ 32,442	\$ 0	\$ 32,442	\$ 32,442	\$ 32,442	0
1200 Salary Regular Employee	47,499	0	47,507	47,507	47,603	0
2150 Soc Sec Taxes	5,731	0	6,116	6,116	6,124	0
2300 Retirement Match	7,892	0	8,139	8,139	8,565	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	1,207	0	1,800	1,800	1,500	- 16
4230 Bonds	222	0	0	0	0	0
4502 Educational Expense	867	0	0	895	1,500	0
4520 Travel/Meals/Mileage	256	0	2,500	1,605	0	- 100
4600 Assoc & Organization Dues	0	0	0	0	0	0
4700 Equipment Lease	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #2	\$ 96,115	\$ 0	\$ 98,504	\$ 98,504	\$ 97,734	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE #3

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-453-						
1000 Salary Elected Official	\$ 32,442	\$ 0	\$ 32,442	\$ 32,442	\$ 32,442	0
1200 Salary Regular Employee	25,054	0	24,102	24,102	24,150	0
1300 Part Time Employees	0	0	0	0	0	0
2150 Soc Sec Taxes	4,163	0	4,326	4,326	4,330	0
2300 Retirement Match	5,676	0	5,756	5,756	6,056	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	439	0	1,500	1,500	1,500	0
3095 Books & Publications	0	0	0	0	0	0
4230 Bonds	222	0	150	150	0	- 100
4502 Educational Expense	292	0	0	196	1,500	0
4520 Travel/Meals/Mileage	1,273	0	2,500	2,304	1,600	- 36
4600 Assoc & Organization Dues	0	0	100	100	0	- 100
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #3	\$ 69,561	\$ 0	\$ 70,876	\$ 70,876	\$ 71,578	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-454-						
1000 Salary Elected Official	\$ 32,442	\$ 0	\$ 32,442	\$ 32,442	\$ 32,442	0
1200 Salary Regular Employee	24,422	0	28,937	28,937	28,985	0
2150 Soc Sec Taxes	3,824	0	4,695	4,695	4,700	0
2300 Retirement Match	5,614	0	6,248	6,248	6,573	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	914	0	1,500	1,500	1,500	0
4230 Bonds	222	0	0	0	0	0
4502 Educational Expense	200	0	600	624	800	+ 33
4520 Travel/Meals/Mileage	132	0	200	176	0	- 100
4600 Assoc & Organization Dues	0	0	0	0	0	0
4700 Equipment Lease	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #4	\$ 67,770	\$ 0	\$ 74,622	\$ 74,622	\$ 75,000	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 ..Est Actual.	11-12 Orig Budget.	11-12 ..Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-476-						
1200 Salary Regular Employee	\$ 256,878	\$ 0	\$ 250,594	\$ 256,568	\$ 257,058	+ 2
1250 Longevity	380	0			0	0
2150 Soc Sec Taxes	18,937	0	19,170	19,170	19,665	+ 2
2300 Retirement Match	25,360	0	25,316	25,316	27,506	+ 8
2450 Unemployment Comp	0	0	0	0	0	0
3030 Printed Materials	7,996	0	7,000	2,802	5,000	- 28
3095 Books & Publications	1,877	0	2,000	693	2,000	0
3200 Gasoline	2,319	0	2,000	2,622	2,500	+ 25
3420 Vehicle Repair & Maint.	135	0	0	1,291	500	0
4125 Transfer to Fund 27	0	0	0	0	18,300	0
4135 Court Costs	988	0	2,000	3,307	2,000	0
4145 Transcripts	1,275	0	1,000	868	1,000	0
4230 Bonds	376	0	0	0	0	0
4485 Investigative Expenses	3,190	0	5,000	2,563	2,500	- 50
4502 Educational Expense	5,257	0	6,000	5,072	6,000	0
4600 Assoc & Organization Dues	1,246	0	1,500	1,308	1,500	0
5500 Vehicles	0	0	0	0	0	0
Total DISTRICT ATTORNEY	\$ 326,214	\$ 0	\$ 321,580	\$ 321,580	\$ 345,529	+ 7

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 ELECTIONS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-490-						
1200 Salary Regular Employee	\$ 37,080	\$ 0	\$ 37,500	\$ 37,500	\$ 24,000	- 36
1500 Election Workers	35,204	0	35,270	32,450	20,000	- 43
2150 Soc Sec Taxes	5,345	0	5,567	5,567	1,836	- 67
2300 Retirement Match	3,443	0	3,818	3,818	2,568	- 32
3040 Election Materials	4,974	0	8,000	8,000	6,000	- 25
4502 Educational Expense	1,109	0	1,600	1,600	1,600	0
4520 Travel/Meals/Mileage	238	0	1,000	1,000	500	- 50
4750 Facilities Lease	388	0	600	600	1,000	+ 66
5200 Computer Equipment	13,215	0	18,850	21,670	20,500	+ 8
	-----	-----	-----	-----	-----	-----
Total ELECTIONS	\$ 100,996	\$ 0	\$ 112,205	\$ 112,205	\$ 78,004	- 30

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-495-						
1100 Salary Apptd Official	\$ 47,500	\$ 0	\$ 47,500	\$ 47,500	\$ 47,500	0
1200 Salary Regular Employee	28,096	0	30,872	30,872	31,592	+ 2
2150 Soc Sec Taxes	5,318	0	5,996	5,996	6,051	0
2300 Retirement Match	7,463	0	7,918	7,918	8,463	+ 6
2450 Unemployment Comp	0	0			0	0
3010 Office Supplies	2,320	0	1,600	1,750	1,600	0
3095 Books & Publications	0	0			0	0
4230 Bonds	269	0	0	0	0	0
4495 Contracted Services	0	0	0	0	0	0
4502 Educational Expense	981	0	0	0	2,400	0
4520 Travel/Meals/Mileage	154	0	2,400	2,250	0	- 100
4600 Assoc & Organization Dues	295	0	300	300	300	0
5200 Computer Equipment	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY AUDITOR	\$ 92,397	\$ 0	\$ 96,586	\$ 96,586	\$ 97,906	+ 1

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-497-						
1000 Salary Elected Official	\$ 42,342	\$ 0	\$ 42,342	\$ 42,342	\$ 42,342	0
1200 Salary Regular Employee	82,189	0	83,293	83,293	83,437	0
1300 Part Time Employees	0	0	0	0	0	0
2150 Soc Sec Taxes	8,851	0	9,611	9,611	9,623	0
2300 Retirement Match	12,294	0	12,790	12,790	13,459	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	1,500	0	1,500	1,500	1,500	0
3015 Bank Fees	947	0	0	0	0	0
3030 Printed Materials	663	0	1,000	509	1,000	0
3065 Computer Forms	1,392	0	1,200	1,200	1,200	0
3095 Books and Publications	0	0	0	0	0	0
4230 Bonds	300	0	100	100	100	0
4502 Educational Expense	2,869	0	3,500	4,027	3,500	0
4520 Acct Reimburse Mileage	171	0	300	300	300	0
4600 Assoc & Organization Dues	375	0	450	413	450	0
	-----	-----	-----	-----	-----	-----
Total COUNTY TREASURER	\$ 153,894	\$ 0	\$ 156,086	\$ 156,086	\$ 156,911	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 TAX ASSESSOR

Line Item and Description.....	10-11 ...Actual...	11-12 ..Est Actual.	11-12 Orig Budget.	11-12 ..Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-499-						
1000 Salary Elected Official	\$ 42,342	\$ 0	\$ 42,342	\$ 42,342	\$ 42,342	0
1200 Salary Regular Employee	302,980	0	279,831	279,831	263,099	- 5
1900 Salary Supplements	0	0	0	0	0	0
2150 Soc Sec Taxes	25,334	0	24,646	24,646	23,367	- 5
2300 Retirement Match	34,092	0	32,548	32,548	32,683	0
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	9,354	0	10,000	9,689	10,000	0
3015 Bank Fees	2,907	0	0	0	0	0
3080 Postage	16,190	0	20,000	20,000	0	- 100
4230 Bonds	1,254	0	1,500	2,051	3,000	+ 100
4502 Educational Expense	3,545	0	5,000	4,890	5,000	0
4520 Acct Reimburse Mileage	1,800	0	2,000	2,000	2,000	0
4600 Assoc & Organization Dues	365	0	500	370	500	0
5200 Computer Equipment	11,800	0	35,000	35,000	35,100	0
	-----	-----	-----	-----	-----	-----
Total TAX ASSESSOR	\$ 451,964	\$ 0	\$ 453,367	\$ 453,367	\$ 417,091	- 8

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 APPRAISAL DISTRICT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-505-						
4640 Appr Dist Pro-Rata	\$ 180,579	\$ 0	\$ 180,000	\$ 180,000	\$ 187,000	+ 3
	-----	-----	-----	-----	-----	-----
Total APPRAISAL DISTRICT	\$ 180,579	\$ 0	\$ 180,000	\$ 180,000	\$ 187,000	+ 3

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 9-1-1 MAPPING

Line Item and Description.	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-509-						
1200 Salary Regular Employee	\$ 30,815	\$ 0	\$ 30,849	\$ 23,768	\$ 0	- 100
1300 Part Time Employee	10,412	0	0	0	0	0
2150 Soc Sec Taxes	3,154	0	2,360	285	0	- 100
2300 Retirement Match	4,070	0	3,140	372	0	- 100
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	3,628	0	3,300	2,221	0	- 100
3200 Gasoline	869	0	800	60	0	- 100
3220 Oil, Grease & Lubricants	69	0	0	0	0	0
4430 Vehicle/Road Equipmt Maintenance	522	0	1,000	0	0	- 100
4502 Travel/Educational Expense	426	0	500	0	0	- 100
	-----	-----	-----	-----	-----	-----
Total 9-1-1 MAPPING	\$ 53,965	\$ 0	\$ 41,949	\$ 26,706	\$ 0	- 100

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY BUILDINGS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-510-						
1100 Appointed Official	\$ 34,910	\$ 0	\$ 35,952	\$ 35,952	\$ 35,934	0
1200 Salary Regular Employee	70,100	0	72,070	72,070	50,561	- 29
2150 Soc Sec Taxes	7,861	0	8,264	8,264	6,617	- 19
2300 Retirement Match	10,442	0	10,997	10,997	9,255	- 15
2450 Unemployment Comp	0	0	0	0	0	0
3110 Uniforms & Accessories	2,098	0	2,500	2,500	2,000	- 20
3200 Gasoline	7,683	0	8,000	9,300	8,000	0
3220 Oil, Grease & Lubricants	463	0	400	400	400	0
3380 Misc Expenses	25,815	0	24,000	24,600	25,000	+ 4
3390 Hand Tools, Equip, Etc. (\$100.00 or L	683	0	500	700	500	0
3400 Lawns & Grounds	677	0	1,000	1,000	1,000	0
3440 Repair Parts-Vehicles	1,590	0	2,000	2,000	1,500	- 25
3460 Plumbing	10,261	0	10,000	10,000	10,000	0
3470 Electrical	1,847	0	2,000	2,000	2,000	0
3480 Janitorial Supplies	6,716	0	6,000	9,500	7,000	+ 16
4300 Electricity	138,034	0	130,000	130,000	138,000	+ 6
4310 Water, Sewer & Garbage	76,964	0	80,000	80,000	82,500	+ 3
4320 Natural Gas	17,154	0	36,000	26,755	18,000	- 50
4480 Labor	0	0	0	0	0	0
4495 Contracted Services	102,845	0	65,000	72,145	20,000	- 69
5100 Facilities Improvement	4,311	0	100,000	96,500	25,000	- 75
	-----	-----	-----	-----	-----	-----
Total COUNTY BUILDINGS	\$ 520,453	\$ 0	\$ 594,683	\$ 594,683	\$ 443,267	- 25

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE #1

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-551-						
1000 Elected Official	\$ 24,992	\$ 0	\$ 24,992	\$ 24,992	\$ 24,992	0
2150 Social Security Taxes ER	1,816	0	1,912	1,912	1,912	0
2300 Retirement Match	2,467	0	2,544	2,544	2,675	+ 5
3010 Office Supplies	247	0	250	250	250	0
3110 Uniforms & Accessories	280	0	300	300	300	0
3145 Guns & Ammunition	200	0	200	200	200	0
3200 Gasoline	845	0	1,500	1,500	1,500	0
3420 Vehicle Repair & Maint.	424	0	100	100	200	+ 100
4230 Bonds	0	0	0	0	150	0
4600 Assoc & Organization Dues	0	0	60	60	60	0
5350 Communication Equipment	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #1	\$ 31,271	\$ 0	\$ 31,858	\$ 31,858	\$ 32,239	+ 1

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE #2

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-552-						
1000 Elected Official	\$ 24,992	\$ 0	\$ 24,992	\$ 24,992	\$ 24,992	0
2150 Social Security Taxes ER	1,735	0	1,912	1,912	1,912	0
2300 Retirement Match	2,467	0	2,544	2,544	2,675	+ 5
3010 Office Supplies	0	0	250	50	250	0
3110 Uniforms & Accessories	227	0	300	118	300	0
3145 Guns & Ammunition	0	0	200	200	200	0
3200 Gasoline	2,059	0	1,500	2,089	1,500	0
3420 Vehicle Repair & Maint.	272	0	100	1,053	200	+ 100
4230 Bonds	0	0	0	0	150	0
4600 Assoc & Organization Dues	0	0	60	0	60	0
5350 Communication Equipment	0	0	0	0	0	0
Total CONSTABLE #2	\$ 31,752	\$ 0	\$ 31,858	\$ 32,958	\$ 32,239	+ 1

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE #3

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-553-						
1000 Elected Official	\$ 24,992	\$ 0	\$ 24,992	\$ 24,992	\$ 24,992	0
2150 Social Security Taxes ER	1,781	0	1,912	1,912	1,912	0
2300 Retirement Match	2,467	0	2,544	2,544	2,675	+ 5
3010 Office Supplies	700	0	100	100	250	+ 150
3110 Uniforms & Accessories	125	0	100	100	300	+ 200
3145 Guns & Ammunition	0	0	50	50	200	+ 300
3200 Gasoline	330	0	1,500	1,500	1,500	0
3420 Vehicle Repair & Maint.	45	0	100	100	200	+ 100
4230 Bonds	0	0	0	0	150	0
4470 Communication Maint.	0	0	200	200	0	- 100
4600 Assoc & Organization Dues	0	0	0	0	60	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #3	\$ 30,440	\$ 0	\$ 31,498	\$ 31,498	\$ 32,239	+ 2

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-554-						
1000 Elected Official	\$ 24,992	\$ 0	\$ 24,992	\$ 24,992	\$ 24,992	0
2150 Social Security Taxes ER	1,912	0	1,912	1,912	1,912	0
2300 Retirement Match	2,467	0	2,544	2,544	2,675	+ 5
3010 Office Supplies	0	0	250	250	250	0
3110 Uniforms & Accessories	0	0	100	100	300	+ 200
3145 Guns & Ammunition	0	0	200	200	200	0
3200 Gasoline	547	0	1,500	1,500	1,500	0
3420 Vehicle Repair & Maint.	15	0	100	100	200	+ 100
4230 Bonds	0	0	0	0	150	0
4470 Other Communication Maint.	0	0	0	0	0	0
4502 Educational Expense	0	0	0	0	0	0
4503 TOBACCO EDUCATION GRANT	0	0	0	0	0	0
4504 MART GRANT	0	0	0	0	0	0
4600 Assoc & Organization Dues	0	0	60	60	60	0
5350 Communication Equipment	0	0	0	0	0	0
Total CONSTABLE #4	\$ 29,933	\$ 0	\$ 31,658	\$ 31,658	\$ 32,239	+ 1

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY SHERIFF

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-560-						
1000 Salary Elected Official	\$ 44,740	\$ 0	\$ 44,740	\$ 44,740	\$ 44,740	0
1200 Salary Regular Employee	1,188,461	0	1,127,502	1,127,502	1,127,502	0
1225 RESOURCE OFFICERS	99,787	0	137,598	137,598	110,201	- 19
1250 CERTIFICATION PAY	36,938	0	38,775	38,775	37,800	- 2
2150 Soc Sec Taxes	102,890	0	103,169	103,169	100,999	- 2
2300 Retirement Match	134,336	0	137,289	137,289	141,266	+ 2
2450 Unemployment Comp	0	0	0	0	0	0
3010 General Office Supplies	8,447	0	7,000	7,000	6,000	- 14
3015 Bank Fees	149	0	600	600	0	- 100
3030 Stationery, Forms, Books	0	0	0	0	0	0
3105 Investigative	8,292	0	9,000	9,000	9,000	0
3110 Uniforms & Accessories	4,335	0	5,000	5,000	5,000	0
3145 Guns & Ammunition	10,458	0	3,000	3,000	3,000	0
3200 Gasoline	161,188	0	120,000	120,000	140,000	+ 16
3220 Oil, Grease & Lubricants	4,454	0	4,500	4,500	4,500	0
3230 Batteries	644	0	700	700	700	0
3240 Tires & Tubes	11,930	0	12,000	12,000	12,000	0
3380 Misc. Expenses	1,777	0	2,000	2,000	2,000	0
3420 Vehicle Repair & Maint.	22,401	0	30,000	33,221	20,000	- 33
4230 Bonds	0	0	0	0	0	0
4470 Other Communication Maintenance	0	0	3,000	3,000	2,000	- 33
4490 Legal Ads & Notices	100	0	500	500	300	- 40
4495 Other Contracted Services	5,333	0	2,000	2,000	2,000	0
4502 Educational Expense	7,875	0	10,000	11,517	8,000	- 20
4600 Association Dues	800	0	800	800	800	0
5350 Communication Equipment	1,545	0	5,000	5,000	3,000	- 40
5500 Vehicles	138,488	0	70,000	106,368	78,000	+ 11
5900 Lights bars, Sirens, Screens, Etc.	2,649	0	6,000	6,000	6,000	0
Total COUNTY SHERIFF	\$ 1,998,019	\$ 0	\$ 1,880,173	\$ 1,921,279	\$ 1,864,808	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY JAIL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-565-						
1200 Salary Regular Employee	\$ 1,215,914	\$ 0	\$ 1,174,908	\$ 1,112,207	\$ 1,124,622	- 4
1300 Part-Time Employees	50,244	0	50,000	50,000	40,000	- 20
1900 Salary Supplements	3,750	0	3,750	3,750	3,750	0
2150 Soc Sec Taxes	94,519	0	93,992	93,992	89,321	- 4
2300 Retirement Match	125,366	0	124,125	124,125	125,016	0
2450 Unemployment Comp	0	0			0	0
3010 General Office Supplies	5,968	0	5,000	5,000	5,000	0
3015 Bank Fees	608	0	1,000	1,000	1,000	0
3096 Audio & Visual Materials	0	0	0	0	0	0
3105 Investigative	0	0	0	0	0	0
3110 Uniforms & Accessories	1,390	0	3,000	3,000	1,500	- 50
3115 Personal Items	90	0	1,000	1,000	0	- 100
3120 Linens & Bedding	1,246	0	3,000	3,000	3,000	0
3125 Prescriptions	95,612	0	70,000	70,000	50,000	- 28
3130 Jail Clothing	1,069	0	2,000	2,000	1,000	- 50
3135 Food	207,869	0	215,000	215,000	165,000	- 23
3380 Misc. Expenses	1,396	0	3,000	2,623	2,000	- 33
3420 Vehicle Repair & Maint.	0	0	0	0	0	0
3480 Janitorial Supplies	22,227	0	28,000	28,000	20,000	- 28
4460 Radio & Teletype Maint	1,965	0	2,000	2,000	2,000	0
4495 Contracted Services	10,000	0	10,000	10,000	10,000	0
4501 Transporting Prisoners	2,192	0	3,000	3,000	1,000	- 66
4502 Educational Expense	3,000	0	4,000	4,377	4,000	0
4860 Prisoner Medical	147,324	0	110,000	110,000	75,000	- 31
4865 Employee Medical Exam	1,855	0	2,000	2,000	2,000	0
5350 Communication Equipment	1,483	0	2,000	2,000	1,000	- 50
5500 Vehicles	0	0	0	32,957	0	0
5750 Miscellaneous Equipment	238	0	2,000	2,000	2,000	0
	-----	-----	-----	-----	-----	-----
Total COUNTY JAIL	\$ 1,995,323	\$ 0	\$ 1,912,775	\$ 1,883,031	\$ 1,728,209	- 9

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 ADULT PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-570-						
4330 Local Telephone Service	\$ 2,867	\$ 0	\$ 3,500	\$ 3,500	\$ 3,000	- 14
	-----	-----	-----	-----	-----	-----
Total ADULT PROBATION	\$ 2,867	\$ 0	\$ 3,500	\$ 3,500	\$ 3,000	- 14

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-575-						
1900 Supplements	\$ 17,699	\$ 0	\$ 13,200	\$ 13,200	\$ 13,200	0
2150 Social Security Taxes	1,304	0	1,010	1,010	1,010	0
2300 Retirement Match	1,747	0	1,344	1,344	1,413	+ 5
2450 Unemployment Compensation	0	0	0	0	0	0
3010 Office Supplies	5,630	0	5,000	5,000	5,000	0
4035 Juvenile Board	0	0	0	0	0	0
4190 Detention & Foster Services	17,530	0	20,000	20,000	20,000	0
4192 PLACEMENT	0	0			0	0
4495 Contracted Services	7,114	0	10,000	10,000	10,000	0
4496 Title IV E	134	0	0	0	0	0
4520 Travel/Meals/Mileage	9,628	0	14,000	14,000	14,000	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 60,785	\$ 0	\$ 64,554	\$ 64,554	\$ 64,623	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 DPS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-580-						
1200 Salary Regular Employee	\$ 27,323	\$ 0	\$ 27,075	\$ 27,075	\$ 27,075	0
2150 Soc Sec Taxes	1,772	0	2,071	2,071	2,072	0
2300 Retirement Match	2,697	0	2,756	2,756	2,898	+ 5
2450 Unemployment Comp	0	0	0	0	0	0
3380 Other Operating	1,753	0	2,000	2,000	2,000	0
5800 Radar	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total DPS	\$ 33,546	\$ 0	\$ 33,902	\$ 33,902	\$ 34,045	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 ROAD & BRIDGE

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-611-						
1100 Salary Apptd Official	\$ 63,713	\$ 0	\$ 65,000	\$ 65,000	\$ 65,000	0
1200 Salary Regular Employee	837,502	0	815,000	815,000	786,527	- 3
1300 Part Time Employees	0	0	30,000	30,000	30,000	0
2150 Soc Sec Taxes	66,484	0	69,615	69,615	67,437	- 3
2300 Retirement Match	89,171	0	92,638	92,638	94,324	+ 1
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	820	0	1,000	5,400	1,000	0
3110 Uniforms & Accessories	14,441	0	12,840	12,840	13,000	+ 1
3200 Gasoline	45,966	0	31,500	31,500	30,000	- 4
3210 Diesel	186,351	0	180,000	163,500	150,000	- 16
3220 Oil, Grease, Lubricants, Fluids	28,615	0	25,000	25,000	22,000	- 12
3230 Batteries	5,317	0	4,500	6,500	4,500	0
3240 Tires & Tubes	40,541	0	36,000	41,000	36,000	0
3300 Culverts	55,642	0	45,000	40,000	45,000	0
3330 Sand & Gravel	48,884	0	81,400	29,400	71,000	- 12
3340 Road Oil	566,610	0	525,700	563,658	550,000	+ 4
3350 Plant Mix Asphalt	73,622	0	45,000	65,000	60,000	+ 33
3360 Signs & Safety	0	0	9,750	32,500	15,000	+ 53
3380 Misc. Expenses	18,629	0	7,240	11,240	8,000	+ 10
3390 Hand Tools	14,617	0	9,200	9,200	7,500	- 18
3420 Vehicle Repair & Maint.	43,066	0	40,000	42,000	40,000	0
3430 Equipment Repair & Maint.	99,151	0	80,000	111,000	80,000	0
3460 Mileage Reimbursemt	0	0	1,500	1,500	500	- 66
3470 Electrical	0	0	0	0	0	0
4300 Electricity	4,177	0	3,500	3,500	0	- 100
4310 Water, Sewer & Garbage	4,587	0	1,500	2,500	0	- 100
4335 Road Damage Repair	0	0	0	0	0	0
4480 Cement/Ash Fly	0	0	30,000	30,000	30,000	0
4495 Contracted Services	44,439	0	18,500	24,500	25,000	+ 35
4700 Equipment Lease	0	0	17,000	23,000	20,000	+ 17
5000 Land/Buildings	0	0	0	0	0	0
5100 Facilities Improvement	22,746	0	9,100	9,100	35,000	+ 284
5600 Road Equipment	222,040	0	126,000	229,500	100,000	- 20
6000 Principal	0	0	0	0	0	0
6500 Interest	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total ROAD & BRIDGE	\$ 2,597,132	\$ 0	\$ 2,413,483	\$ 2,585,591	\$ 2,386,788	- 1

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 RIGHT OF WAY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-625-						
5050 Purchase Right of Way	\$ 0	\$ 0	\$ 26,090	\$ 26,090	\$ 31,090	+ 19
	-----	-----	-----	-----	-----	-----
Total RIGHT OF WAY	\$ 0	\$ 0	\$ 26,090	\$ 26,090	\$ 31,090	+ 19

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 ALLOCATIONS TO ORGANIZATIONS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-633-						
1000 ECONOMIC DEVELOPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
4630 GLADEWATER LIBRARY	5,000	0	0	0	0	0
4631 NORTHEAST TEXAS CHILD ADVOCACY CENTER	0	0	0	0	0	0
4632 GREGG COUNTY HUMANE SOCIETY	0	0	0	0	0	0
4633 ELDERLY MEALS	1,693	0	2,100	2,100	2,100	0
4634 SABINE VALLEY MHMR	15,000	0	15,000	15,000	15,000	0
4635 LITERACY PROGRAM	7,500	0	6,000	6,000	6,000	0
4636 HISTORICAL COMMISSION	0	0	0	0	0	0
4637 SOIL & WATER CONSERVATION DISTRICT	3,000	0	0	0	0	0
4638 . ETCADA	1,000	0	1,000	1,000	1,000	0
4639 REGIONAL MOBILITY AUTHORITY	2,000	0	2,000	2,000	2,000	0
4640 GAME WARDEN	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total ALLOCATIONS TO ORGANIZATIONS	\$ 35,193	\$ 0	\$ 26,100	\$ 26,100	\$ 26,100	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 INDIGENT HEALTH

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-642-						
1100 Salary Appointed Official	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	0
2150 Social Security Taxes-ER	919	0	0	0	0	0
2300 Retirement Match	1,185	0	0	0	0	0
2450 Unemployment Compensation	0	0	0	0	0	0
3010 Office Supplies	69	0	100	100	100	0
4801 Physician, Non	8,153	0	9,000	9,000	5,000	- 44
4802 Prescription Drugs	16,413	0	17,500	17,500	10,000	- 42
4803 Hospital Charges	16,024	0	52,000	52,000	20,000	- 61
	-----	-----	-----	-----	-----	-----
Total INDIGENT HEALTH	\$ 54,763	\$ 0	\$ 78,600	\$ 78,600	\$ 35,100	- 55

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 LIBRARY SERVICES

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-650-						
1100 Salary Apptd Official	\$ 36,164	\$ 0	\$ 36,164	\$ 36,164	\$ 36,164	0
1200 Salary Regular Employee	87,619	0	72,535	72,535	72,679	0
1300 Part Time Employees	7,268	0	0	324	0	0
2150 Soc Sec Taxes	9,407	0	5,549	7,499	8,316	+ 49
2300 Retirement Match	12,938	0	7,384	10,264	11,647	+ 57
2450 Unemployment Comp	0	0	0	0	0	0
3010 General Office Supplies	4,310	0	3,000	3,000	3,500	+ 16
3097 Subscriptions	3,551	0	3,000	3,000	3,800	+ 26
3380 Other Operating	115	0	200	200	800	+ 300
4495 Other Contracted Serv.	11,983	0	13,000	7,846	5,000	- 61
4502 Educational Expense	1,868	0	2,000	2,000	2,350	+ 17
4600 Assoc. & Organization Dues	140	0	150	150	150	0
5475 Library Materials	33,833	0	27,000	27,000	33,000	+ 22
	-----	-----	-----	-----	-----	-----
Total LIBRARY SERVICES	\$ 209,195	\$ 0	\$ 169,982	\$ 169,982	\$ 177,406	+ 4

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 HISTORICAL COMMISSION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-655-						
4495 Contracted Services	\$ 537,556	\$ 0	\$	\$	\$ 323,453	0
	-----	-----	-----	-----	-----	-----
Total HISTORICAL COMMISSION	\$ 537,556	\$ 0	\$ 0	\$ 0	\$ 323,453	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 PARKS BOARD

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-660-						
4630 . PARKS (ORE CITY)	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total PARKS BOARD	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 EXTENSION SERVICE

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-665-						
1200 Salary Regular Employee	\$ 19,375	\$ 0	\$ 19,376	\$ 18,976	\$ 16,976	- 12
2150 Soc Sec Taxes	1,475	0	1,482	1,482	1,299	- 12
2300 Retirement Match	237	0	244	244	0	- 100
2450 Unemployment Comp	0	0	0	0	0	0
3010 Office Supplies	798	0	700	1,100	700	0
4502 Educational Expense	729	0	1,000	980	1,000	0
4520 Act. Reimbursable Ml	5,444	0	6,000	6,000	6,000	0
4600 Assoc.& Organization Dues	220	0	220	240	240	+ 9
	-----	-----	-----	-----	-----	-----
Total EXTENSION SERVICE	\$ 28,277	\$ 0	\$ 29,022	\$ 29,022	\$ 26,215	- 9

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 WASTE DISPOSAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-685-						
4495 Other Contracted Services	\$ 6,664	\$ 0	\$ 7,139	\$ 7,139	\$ 7,139	0
	-----	-----	-----	-----	-----	-----
Total WASTE DISPOSAL	\$ 6,664	\$ 0	\$ 7,139	\$ 7,139	\$ 7,139	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 NON-BUDGET TRANSFERS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-700-						
0027 TRANSFERS OUT TO FUND 27 FAMILY VIOLEN	\$ 135	\$ 0	\$	\$	\$ 0	0
0077 TRANSFER OUT/125 IRC	0	0			0	0
3010 BUDGET TRANSFERS	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total NON-BUDGET TRANSFERS	\$ 135	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ROAD & BRIDGE #1
 ROAD & BRIDGE

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
15-611-						
1000 Salary Elected Official	\$ 0	\$ 0	\$	\$	\$ 0	0
1200 Salary Regular Employee	0	0			0	0
1300 Salary Part-Time Employee	0	0			0	0
1400 Salary Temp Employee	0	0			0	0
2150 Soc Sec Taxes	0	0			0	0
2210 INSURANCE	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
3010 Office Supplies	0	0			0	0
3110 Uniforms & Asscessories	0	0			0	0
3145 Guns & Ammunition	0	0			0	0
3200 Gasoline	0	0			0	0
3210 Diesel	0	0	0	0	0	0
3220 Oil, Grease & Lubricants	0	0			0	0
3230 Batteries	0	0			0	0
3240 Tires & Tubes	0	0			0	0
3300 Culverts	0	0			0	0
3330 Sand & Gravel	0	0			0	0
3340 Road Oil	0	0			0	0
3350 Plant Mix Asphalt	0	0			0	0
3360 Slurry Seal	0	0			0	0
3380 Other Operating	0	0			0	0
3390 Hand Tools, Equip, Etc.	0	0			0	0
3420 Vehicle Repair & Maint.	0	0			0	0
3430 Equipment Repair & Maint.	0	0			0	0
3460 Plumbing	0	0			0	0
3470 Electrical	0	0			0	0
3480 Janitorial Supplies	0	0	0	0	0	0
4300 Electricity	0	0			0	0
4310 Water, & Or Sewer & Garbage	0	0			0	0
4320 Natural Gas	0	0			0	0
4330 Local Telephone Service	0	0			0	0
4335 Road Damage Repair	0	0	7,190	7,390	5,990	- 16
4470 Other Communications Maintenance	0	0			0	0
4480 Other Repairs & Maint	0	0			0	0
4495 Other Contracted Services	0	0			0	0
4520 Act. Reimburseable M1	0	0	0	0	0	0
4700 Equipment Lease	0	0			0	0
5000 Land/Builldings	0	0			0	0
5100 Facilities Improvement	0	0			0	0
5350 Other Communications Equipment	0	0			0	0
5400 Office machines & Equipment	0	0			0	0
5450 Furniture & Fixtures	0	0			0	0
5500 Vehicles	0	0			0	0
5600 Road Equipment	0	0			0	0
5650 Other R&B Equip.	0	0			0	0
5675 Bridge Material	0	0			0	0
5700 Other Maintenance Equip.	0	0			0	0
5750 Miscellaneous Equipment	0	0			0	0
6000 PRINCIPAL	0	0			0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
ROAD & BRIDGE #2
PCT. #2

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....	...Actual...	.Est	Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
16-612-							
1000	Salary Elected Official	\$	0	\$	0	\$	0
1200	Salary Regular Employee		0		0		0
1300	Salary Part-Time Employee		0		0		0
1400	Salary Temp Employee		0		0		0
2150	Soc Sec Taxes		0		0		0
2300	Retirement Match		0		0		0
2450	Unemployment Comp		0		0		0
3110	Uniforms & Asscessories		0		0		0
3200	Gasoline		0		0		0
3210	Diesel		0		0		0
3220	Oil, Grease & Lubricants		0		0		0
3230	Batteries		0		0		0
3240	Tires & Tubes		0		0		0
3300	Culverts		0		0		0
3330	Sand & Gravel		0		0		0
3340	Road Oil		0		0		0
3380	Other Operating		0		0		0
3390	Hand Tools, Etc. (\$100 or Less)		0		0		0
3420	Repair & Maint Vehicles		0		0		0
3430	Repair & Maint Equip		0		0		0
3460	Plumbing		0		0		0
3480	Janitorial Supplies		0		0		0
4300	Electricity		0		0		0
4320	Butane		0		0		0
4330	Local Telephone Service		0		0		0
4335	Long Dist Telephone Serv		0		0		0
4470	Other Communications Maintenance		0		0		0
4480	Other Repairs & Maint		0		0		0
4495	Other Contracted Services		0		0		0
4700	Equipment Lease		0		0		0
5100	Facilities Improvement		0		0		0
5350	Other Communication Equipment		0		0		0
5400	Office machines & Equipment		0		0		0
5500	Vehicles		0		0		0
5600	Road Equipment		0		0		0
5675	Bridge Material		0		0		0
6000	Principal		0		0		0
6500	Interest		0		0		0
9000	CONTINGENCY		0		0		0
Total PCT. #2		\$	0	\$	0	\$	0
Total ROAD & BRIDGE #2		\$	0	\$	0	\$	0

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
17-613-						
1000 Salary Elected Official	\$ 0	\$ 0	\$	\$	\$ 0	0
1200 Salary Regular Employee	0	0			0	0
1300 Salary Part-Time Employee	0	0			0	0
2150 Soc Sec Taxes	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
3010 General Office	0	0			0	0
3110 Uniforms & Accessories	0	0			0	0
3200 Gasoline	0	0			0	0
3210 Diesel	0	0			0	0
3220 Oil, Grease & Lubricants	0	0			0	0
3230 Batteries	0	0			0	0
3240 Tires & Tubes	0	0			0	0
3300 Culverts	0	0			0	0
3330 Sand & Gravel	0	0			0	0
3340 Road Oil	0	0			0	0
3380 Other Operating	0	0			0	0
3390 Hand Tools, Equip., Etc. (\$100)	0	0			0	0
3420 Repair & Maint Vehicles	0	0			0	0
3430 Repair & Maint Equip	0	0			0	0
3480 Janitorial Papers	0	0			0	0
4300 Electricity	0	0			0	0
4320 Natural Gas	0	0			0	0
4330 Local Telephone Service	0	0			0	0
4335 Long Dist Telephone Serv	0	0			0	0
4480 Other Repairs & Maint	0	0			0	0
4495 Other Contracted Services	0	0			0	0
4700 Equipment Lease	0	0			0	0
5000 Land/Buildings	0	0			0	0
5100 Facilities Improvement	0	0			0	0
5350 Other Communication Equipment	0	0			0	0
5450 Furniture & Fixtures	0	0			0	0
5500 Vehicles	0	0			0	0
5600 Road Equipment	0	0			0	0
5675 Bridge Material	0	0			0	0
5750 Miscellaneous Equipment	0	0			0	0
6000 Principal	0	0			0	0
6500 Interest	0	0			0	0
9000 CONTINGENCY	0	0			0	0
Total PCT. #3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total ROAD & BRIDGE #3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
18-614-						
1000 Salary Elected Official	\$ 0	\$ 0	\$	\$	\$ 0	0
1200 Salary Regular Employee	0	0			0	0
1300 Salary Part-Time Employee	0	0			0	0
2150 Soc Sec Taxes	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
3110 Uniforms & Asscessories	0	0			0	0
3200 Gasoline	0	0			0	0
3210 Diesel	0	0			0	0
3220 Oil, Grease & Lubricants	0	0			0	0
3230 Batteries	0	0			0	0
3240 Tires & Tubes	0	0			0	0
3300 Culverts	0	0			0	0
3330 Sand & Gravel	0	0			0	0
3340 Road Oil	0	0			0	0
3380 Other Operating	0	0			0	0
3390 Hand Tools, Equip, Etc. (\$100 or Less)	0	0			0	0
3420 Repair & Maint. Vehicles	0	0			0	0
3430 Repair & Maint Equip	0	0			0	0
3460 Plumbing	0	0			0	0
3480 Janitorial Supplies	0	0			0	0
4300 Electricity	0	0			0	0
4310 Water	0	0			0	0
4330 Local Telephone Service	0	0			0	0
4335 Long Dist Telephone Serv	0	0			0	0
4470 Other Communication Maint.	0	0			0	0
4480 Other Repairs & Maint	0	0			0	0
4495 Other Contracted Services	0	0			0	0
4700 Equipment Lease	0	0			0	0
5100 Facilities Improvement	0	0			0	0
5350 Other Communication Equipment	0	0			0	0
5500 Vehicles	0	0			0	0
5600 Road Equipment	0	0			0	0
5650 Other Road & Bridge Equipment	0	0			0	0
5675 Bridge Material	0	0			0	0
5700 Other Maintenance Equipment	0	0			0	0
6000 Principal	0	0			0	0
6500 Interest	0	0			0	0
9000 CONTINGENCY	0	0			0	0
Total PCT. #4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total ROAD & BRIDGE #4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 UPSHUR CO. RECORDS MGMT & PRESERVATION
 COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
21-403-						
3010 Office Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 UPSHUR CO. RECORDS MGMT & PRESERVATION
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
21-409-						
5400 Office machines & Equipment	\$ 6,500	\$ 0	\$ 6,500	\$ 6,500	\$ 6,500	0
5450 Furniture & Fixtures	6,500	0	6,500	6,500	6,500	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 13,000	\$ 0	\$ 13,000	\$ 13,000	\$ 13,000	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 COURTHOUSE SECURITY
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
22-409-						
1200 Salary Regular Employee	\$ 12,313	\$ 0	\$ 12,313	\$ 12,313	\$ 12,313	0
1300 Part Time Employees	0	0			0	0
2150 Soc Sec Taxes	876	0	942	942	942	0
2300 Retirement Match	1,216	0	1,253	1,253	1,317	+ 5
4502 Education Expense	0	0	0	500	478	0
5100 Facilities Improvement	0	0	5,542	5,042	5,000	- 9
5400 Office machines & Equipment	0	0	1,000	1,000	1,000	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 14,405	\$ 0	\$ 21,050	\$ 21,050	\$ 21,050	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 UPSHUR COUNTY DRUG TASK FORCE
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
25-409-						
0001 ECONOMIC DEVELOPMENT	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
UPSHUR COUNTY DRUG TASK FORCE
DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
25-476-						
4485 Investigative Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 COUNTY & DISTRICT COURT RECORD PRESERVATION
 COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
26-403-						
4446 RECORD PRESERVATION	\$ 0	\$ 0	\$ 1,850	\$ 1,850	\$ 1,850	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 0	\$ 0	\$ 1,850	\$ 1,850	\$ 1,850	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FAMILY VIOLENCE INTERVENTION PROGRAM
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
27-476-						
1200 Salary Regular Employee	\$ 57,500	\$ 0	\$ 0	\$ 56,426	\$ 66,781	0
2150 Soc Sec Taxes	4,428	0	0	3,978	3,902	0
2300 Retirement Match	5,809	0	0	5,253	5,457	0
2450 Unemployment Comp	0	0			0	0
2930 Premiums	7,934	0	0	7,200	7,860	0
3010 Office Supplies	0	0			0	0
4502 Educational Expense	1,514	0			1,000	0
4520 Act. Reimbursable Ml	71	0			0	0
5200 Equipment	3,213	0			0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 80,468	\$ 0	\$ 0	\$ 72,857	\$ 85,000	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 PROJECT LIFESAVER
 COUNTY SHERIFF

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
28-560-						
3380 Misc. Expenses	\$ 0	\$ 0	\$ 400	\$ 400	\$ 400	0
	-----	-----	-----	-----	-----	-----
Total COUNTY SHERIFF	\$ 0	\$ 0	\$ 400	\$ 400	\$ 400	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 COUNTY & DISTRICT COURT TECHNOLOGY FUND
 COUNTY CLERK

Line Item and Description.....	10-11 ...Actual..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
29-403-						
4446 102.0169 TECHNOLOGY	\$ 0	\$ 0	\$ 900	\$ 900	\$ 800	- 11
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 0	\$ 0	\$ 900	\$ 900	\$ 800	- 11

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LAW ENFORCEMENT EDUCATION FUND
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
34-476-						
4502 Educational Expense	\$ 1,347	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 1,347	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LAW ENFORCEMENT EDUCATION FUND
 CONSTABLE #1

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
34-551-						
4502 Educational Expense	\$ 0	\$ 0	\$ 0	\$ 1,147	\$ 1,147	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #1	\$ 0	\$ 0	\$ 0	\$ 1,147	\$ 1,147	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LAW ENFORCEMENT EDUCATION FUND
 CONSTABLE #2

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
34-552-						
4502 Educational Expense	\$ 0	\$ 0	\$ 650	\$ 2,637	\$ 2,637	+ 305
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #2	\$ 0	\$ 0	\$ 650	\$ 2,637	\$ 2,637	+ 305

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LAW ENFORCEMENT EDUCATION FUND
 CONSTABLE #3

Line Item and Description.....	10-11 ...Actual...	11-12 ..Est Actual..	11-12 Orig Budget.	11-12 ..Cur Budget..	12-13 Appr Budget.	% Chg Budget
34-553-						
4502 Educational Expense	\$ 0	\$ 0	\$ 0	\$ 3,094	\$ 3,094	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #3	\$ 0	\$ 0	\$ 0	\$ 3,094	\$ 3,094	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LAW ENFORCEMENT EDUCATION FUND
 CONSTABLE #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
34-554-						
4502 Educational Expense	\$ 0	\$ 0	\$ 0	\$ 3,033	\$ 2,888	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #4	\$ 0	\$ 0	\$ 0	\$ 3,033	\$ 2,888	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
JUDICIAL EDUCATION
COUNTY COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
35-426-						
4502 Educational Expense	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	0
	-----	-----	-----	-----	-----	-----
Total COUNTY COURT	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	0
	-----	-----	-----	-----	-----	-----
Total JUDICIAL EDUCATION	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	0
	=====	=====	=====	=====	=====	=====

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 SAFE & DRUG FREE SCHLS & COMMS
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
38-409-						
1200 Salary Regular Employee	\$ 0	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	0	0			0	0
2210 NON DEPARTMENTAL	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
4502 Educational Expense	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 SAFE & DRUG FREE SCHLS & COMMS
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
38-476-						
1200 Salary Regular Employee	\$ 0	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
3010 Office Supplies	0	0			0	0
4502 Educational Expense	0	0			0	0
5200 Computer Equipment	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....	...Actual...	.Est	Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
38-560-							
1200 Salary Regular Employee	\$ 0	\$ 0		\$	\$	\$ 0	0
2150 Soc Sec Taxes	0		0			0	0
2300 Retirement Match	0		0			0	0
4495 Contracted Services	0		0			0	0
	-----		-----	-----	-----	-----	-----
Total COUNTY SHERIFF	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0	0
	-----		-----	-----	-----	-----	-----
Total SAFE & DRUG FREE SCHLS & COMMS	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0	0
	=====		=====	=====	=====	=====	=====

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ARSON TASK FORCE
 UPSHUR CO. FIRE MARSHALL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
40-406-						
3380 Misc. Expenses	\$ 307	\$ 0	\$ 1,000	\$ 1,000	\$ 322	- 67
	-----	-----	-----	-----	-----	-----
Total UPSHUR CO. FIRE MARSHALL	\$ 307	\$ 0	\$ 1,000	\$ 1,000	\$ 322	- 67

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ARSON TASK FORCE
 CONSTABLE #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
40-554-						
3380 Misc. Expenses	\$ 0	\$ 0	\$	\$	\$ 0	0
5750 Miscellaneous Equipment	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 LOAN STAR LIBRARIES
 LIBRARY SERVICES

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
41-650-						
5475 Library Materials	\$ 6,224	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total LIBRARY SERVICES	\$ 6,224	\$ 0	\$ 0	\$ 0	\$ 0	0

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
44-570-							
1200	Salary Regular Employee	\$ 30,853	\$ 0	\$ 31,354	\$ 0	\$ 0	- 100
2150	Soc Sec Taxes	2,293	0	2,919	0	0	- 100
2300	Retirement Match	3,046	0	3,884	0	0	- 100
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	0	0			0	0
4300	Equipment	0	0			0	0
4495	Contract Serv/Offenders	10,201	0	10,645	11,455	11,455	+ 7
4520	Act. Reimbursable Mi	0	0			0	0
4600	Professional Fees	0	0	287	13	13	- 95
4601	ADULT PROBATION	0	0			0	0
4701	PRIOR PERIOD ADJUSTMENT	0	0			0	0
9000	Transfer Out	9,118	0			0	0
Total ADULT PROBATION		\$ 55,511	\$ 0	\$ 49,089	\$ 11,468	\$ 11,468	- 76
Total CSCD Substance Abuse		\$ 55,511	\$ 0	\$ 49,089	\$ 11,468	\$ 11,468	- 76

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FEMA
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
46-409-						
4165 DEPT - Architectural & Engineering	\$ 0	\$ 0	\$	\$	\$ 0	0
4169 DEPT - 4029 DR TX	0	0			0	0
5101 DEPT - Water Facilities	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 DRUG INTERDICTION DONATIONS
 NON DEPARTMENTAL

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
47-409-						
3095 Books and Publications	\$ 0	\$ 0	\$	\$	\$ 0	0
3110 Uniforms & Accessories	0	0	0	500	500	0
4495 Contracted Services	0	0			0	0
4502 Educational Expense	0	0			0	0
5350 Communication Equipment	0	0			0	0
5425 Photography & Video Equipment	0	0	0	2,250	2,250	0
5500 Vehicles	0	0			0	0
5800 Radar	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 2,750	\$ 2,750	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GRANT A STATE AID
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
50-575-						
1200 Salary Perm Employee	\$ 64,335	\$ 0	\$ 158,648	\$ 158,648	\$ 166,581	+ 5
2150 Social Security Taxes-ER	10,937	0	12,137	12,137	12,744	+ 5
2210 JUVENILE PROBATION	0	0			0	0
2300 Retirement Match	14,639	0	16,157	16,157	17,825	+ 10
2500 GRANT H DIVERSIONARY FUND	0	0	40,000	40,000	30,000	- 25
3010 Office Supplies	0	0	10,000	10,000	10,000	0
3015 GRANT X INTEN COMM BASED PROGRAM	0	0	9,357	9,357	9,357	0
4190 Detention & Foster Services	0	0	15,598	15,598	15,390	- 1
4191 SECURE PLACEMENT	0	0	25,000	25,000	25,000	0
4495 Contracted Services	0	0			0	0
4502 Educational Expense	0	0			0	0
4520 TRAVEL/MEALS/MILEAGE	0	0	10,000	10,000	10,000	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 89,910	\$ 0	\$ 296,897	\$ 296,897	\$ 296,897	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FUND (F) - PROGRESSIVE SANCTIONS JPO
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
51-575-						
1200 Salary Regular Employee	\$ 66,058	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	0	0			0	0
2210 INSURANCE	0	0			0	0
2300 Retirement Match	0	0			0	0
2450 Unemployment Comp	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 66,058	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FUND (H) DIVERSIONARY PLACEMT
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
52-575-						
1200 Salary Regular Employee	\$ 0	\$ 0	\$	\$	\$ 0	0
1300 Part Time Employees	0	0			0	0
2150 Soc Sec Taxes	0	0			0	0
2300 RETIREMENT MATCH	0	0			0	0
4495 Contracted Services	16,867	0			0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 16,867	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GRANT C COMMITMT REDUCTION PROGRAM
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
53-575-						
1200 JUVENILE PROBATION - Salary Regular Em	\$ 0	\$ 0	\$	\$	\$ 0	0
2150 JUVENILE PROBATION - Soc Sec Taxes	0	0			0	0
2210 JUVENILE PROBATION - INSURANCE	0	0			0	0
2300 JUVENILE PROBATION - Retirement Match	0	0			0	0
2450 JUVENILE PROBATION - Unemployment Comp	0	0			0	0
3010 JUVENILE PROBATION - Office Supplies	0	0			0	0
3095 JUVENILE PROBATION - Books & Publicati	0	0			0	0
4191 GRANT C SECURE RESIDENTIAL SERVICES	8,481	0	25,660	25,660	25,660	0
4192 (C) FUND SECURE RESIDENTIAL SERVICES	10,797	0			0	0
4495 (X) FUND NON RESIDENTIAL	8,577	0			0	0
4520 JUVENILE PROBATION - Act. Reimburseabl	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 27,855	\$ 0	\$ 25,660	\$ 25,660	\$ 25,660	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FUND (Z) SALARY ADJUSTMENT
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual. .	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
55-575-						
1200 Salary Regular Employee	\$ 12,370	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	0	0			0	0
2300 Retirement Match	0	0			0	0
4190 Detention & Foster Services	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 12,370	\$ 0	\$ 0	\$ 0	\$ 0	0

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
56-575-							
1200	JUVENILE PROBATION - Salary Regular Em	\$ 14,484	\$ 0	\$	\$	\$ 0	0
1300	JUVENILE PROBATION - Part Time Employe	0	0			0	0
1900	SUPPLEMENTS	0	0			0	0
2150	JUVENILE PROBATION - Soc Sec Taxes	0	0			0	0
2210	JUVENILE PROBATION - INSURANCE	0	0			0	0
2300	JUVENILE PROBATION - Retirement Match	0	0			0	0
3010	JUVENILE PROBATION - Office Supplies	0	0			0	0
4190	JUVENILE PROBATION - Detention & Foste	0	0			0	0
4191	JUVENILE PROBATION - Title IV-E Expens	0	0			0	0
4192	E Non Secure Placemt	0	0	22,000	22,000	22,000	0
4495	JUVENILE PROBATION - Contracted Servic	0	0			0	0
4520	Travel/Meals/Mileage	0	0			0	0
5100	JUVENILE PROBATION - Facilities Improv	0	0			0	0
Total JUVENILE PROBATION		\$ 14,484	\$ 0	\$ 22,000	\$ 22,000	\$ 22,000	0
Total TITLE IV E, JUVENILE PROBATION		\$ 14,484	\$ 0	\$ 22,000	\$ 22,000	\$ 22,000	0

JUVENILE PROBATION

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
57-575-							
1200	Salary Regular Employee	\$ 0	\$ 0	\$	\$	\$ 0	0
1300	Part Time Employees	0	0			0	0
2150	Soc Sec Taxes	0	0			0	0
2300	Z - JUVENILE PROBATION - Retirement Ma	0	0			0	0
4190	Detention & Foster Services	0	0			0	0
4495	Contracted Services	0	0			0	0
4496	Juvenile Counseling/Mentoring	0	0			0	0
5400	Office machines & Equipment	0	0			0	0
Total JUVENILE PROBATION		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total Juvenile D/A Grant		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 SCJP GRANT
 COUNTY SHERIFF

Line Item and Description.	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
58-560-						
1200 Salary Regular Employee	\$ 0	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	0	0			0	0
2300 Retirement Match	0	0			0	0
3010 Office Supplies	0	0			0	0
4495 Contracted Services	0	0			0	0
4520 Act. Reimbursable M1	0	0			0	0
5450 Furniture & Fixtures	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY SHERIFF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 FUND (Y) COMMUNITY CORRECTIONS
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
59-575-						
1200 JUVENILE PROBATION - Salary Perm Emplo	\$ 26,546	\$ 0	\$	\$	\$ 0	0
2150 JUVENILE PROBATION - Soc Sec Taxes	2,169	0			0	0
2210 Insurance Cost	0	0			0	0
2300 JUVENILE PROBATION - Retirement 7% Mat	3,010	0			0	0
3010 Office Supplies	0	0			0	0
4190 Detention & Foster Services	8,896	0			0	0
4191 SECURE PLACEMENT	37,747	0			0	0
4192 (H) PLACEMENT	0	0			0	0
4495 Contracted Services	0	0			0	0
4520 ISP	4,602	0			0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 82,971	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 TRACTOR BLDG 2255 US HWY 271
 COUNTY BUILDINGS

Line Item and Description.....	10-11 ...Actual ..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
60-510-						
5100 Facilities Improvement	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY BUILDINGS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

ADULT PROBATION

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual..	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
66-570-							
1200	Salary Regular Employee (Civil Fees)	\$ 8,741	\$ 0	\$	\$	\$ 0	0
2150	Soc Sec Taxes	736	0			0	0
2300	Retirement Match	965	0			0	0
2450	Unemployment Comp	0	0			0	0
2930	Health Ins. Premium	932	0			0	0
3010	Office Supplies/Expense	0	0			0	0
Total ADULT PROBATION		\$ 11,374	\$ 0	\$ 0	\$ 0	\$ 0	0
Total CSCD - LOCAL FEES FUND		\$ 11,374	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 CHSJP-JP COURTHOUSE SECURITY
 JUSTICE OF PEACE #1

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
70-451-						
3010 JUSTICE OF PEACE #1 - Office Supplies	\$ 0	\$ 0	\$ 2,400	\$ 2,400	\$ 2,400	0
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #1	\$ 0	\$ 0	\$ 2,400	\$ 2,400	\$ 2,400	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 RECORDS ARCHIVE FEE
 COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
73-403-						
1200 Salary Regular Employee	\$ 19,433	\$ 0	\$ 19,560	\$ 19,560	\$ 33,000	+ 68
1300 Part Time Employees	3,524	0	0	0	0	0
2150 Soc Sec Taxes	1,702	0	1,496	1,496	2,525	+ 68
2300 Retirement Match	2,120	0	1,991	1,991	3,531	+ 77
4450 SOFTWARE SUPPORT	0	0	0	0	0	0
6999 RECORDS ARCHIVE FEE	3,382	0	4,500	4,500	4,500	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 30,161	\$ 0	\$ 27,547	\$ 27,547	\$ 43,556	+ 58

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 IRC 125
 NON-BUDGET TRANSFERS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
77-700-						
0010 TRANSFERS TO FUND 10	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total NON-BUDGET TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 COMMISSIONERS COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-401-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COMMISSIONERS COURT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-403-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 COMPUTER

Line Item and Description....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-411-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COMPUTER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 COUNTY COURT

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-426-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY COURT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 115TH DISTRICT COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-435-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total 115TH DISTRICT COURT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
DISTRICT CLERK

Line Item and Description	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-450-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT CLERK	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 JUSTICE OF PEACE #1

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-451-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 JUSTICE OF PEACE #3

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-453-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total JUSTICE OF PEACE #3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-476-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
COUNTY TREASURER

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-497-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY TREASURER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 TAX ASSESSOR

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-499-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total TAX ASSESSOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 9-1-1 MAPPING

Line Item and Description.....	10-11 ...Actual..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-509-						
5701 1-1 MAPPING - DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total 9-1-1 MAPPING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
COUNTY BUILDINGS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-510-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY BUILDINGS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 CONSTABLE #1

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-551-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 CONSTABLE #2

Line Item and Description.....	10-11 ...Actual..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-552-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 CONSTABLE #3

Line Item and Description..	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-553-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 CONSTABLE #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-554-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE #4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 COUNTY SHERIFF

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-560-						
5701 DEPRECIATION EXPENSE	\$ 765	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY SHERIFF	\$ 765	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 COUNTY JAIL

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-565-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY JAIL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 JUVENILE PROBATION

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-575-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
ROAD & BRIDGE

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-611-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total ROAD & BRIDGE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 PCT. #2

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-612-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total PCT. #2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 PCT. #3

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-613-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total PCT. #3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 PCT. #4

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-614-						
5701 DEPRECIATION EXPENSE	\$ 5,354	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total PCT. #4	\$ 5,354	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FIXED ASSETS
 LIBRARY SERVICES

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-650-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total LIBRARY SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
GENERAL FIXED ASSETS
EXTENSION SERVICE

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
79-665-						
5701 DEPRECIATION EXPENSE	\$ 0	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total EXTENSION SERVICE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 CSCD Rider 80 Adult Supervision
 ADULT PROBATION

Line Item and Description.....	10-11 ...Actual..	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
80-570-						
1200 Salaries	\$ 18,972	\$ 0	\$	\$	\$ 0	0
2150 Soc Sec Taxes	1,789	0			0	0
2300 Retirement Match	2,401	0			0	0
2450 Unemployment Comp	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total ADULT PROBATION	\$ 23,162	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 MARION COUNTY PRO RATA
 115TH DISTRICT COURT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
85-435-						
1900 Salary Supplements	\$ 13,805	\$ 0	\$ 13,805	\$ 13,805	\$ 13,805	0
2150 Social Security ER	1,019	0	1,056	1,056	1,056	0
2300 Retirement ER	1,363	0	1,405	1,405	1,477	+ 5
3010 Office Supplies	0	0			0	0
4502 Educational Expense	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total 115TH DISTRICT COURT	\$ 16,186	\$ 0	\$ 16,266	\$ 16,266	\$ 16,338	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 INSURANCE CLAIMS
 TOTAL DEPARTMENTS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
86-400-						
2900 Health Claims	\$ 1,866,345	\$ 0	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	0
2930 Premiums	492,686	0	495,000	495,000	495,000	0
	-----	-----	-----	-----	-----	-----
Total TOTAL DEPARTMENTS	\$ 2,359,031	\$ 0	\$ 1,795,000	\$ 1,795,000	\$ 1,795,000	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2012-13 Fiscal Year
INSURANCE CLAIMS
NON-BUDGET TRANSFERS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
86-700-						
0027 TRANSFERS TO FUND 27 FAMILY VIOLENCE	\$ 7,925	\$ 0	\$	\$	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total NON-BUDGET TRANSFERS	\$ 7,925	\$ 0	\$ 0	\$ 0	\$ 0	0

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....	...	Actual...	Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
87-202-							
2712	POLICE AND FIREMEN'S INSURANCE	\$ 0	\$ 0	\$	\$	\$ 0	0
2801	SALARY	0	0			0	0
2802	SALARY	0	0			0	0
2803	SALARY	0	0			0	0
2804	SALARY	0	0			0	0
2805	SALARY	0	0			0	0
Total 202		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total SALARY		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 PRETRIAL INTERVENTION PROGRAM
 DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
99-476-						
1200 Salary Regular Employee	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000	\$ 0	- 100
2150 Soc Sec Taxes	382	0	383	383	0	- 100
2300 Retirement Match	494	0	509	509	0	- 100
4485 Investigative Expense	0	0			2,410	0
4495 Contracted Services	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT ATTORNEY	\$ 5,875	\$ 0	\$ 5,892	\$ 5,892	\$ 2,410	- 59

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
GENERAL FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
10-						
311-1000 Current Taxes	\$ 6,407,734	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 7,180,493	+ 10
318-1000 County Sales Tax	852,711	0	850,000	850,000	840,000	- 1
318-2000 Bingo	0	0			0	0
319-1000 Penalties & Interest	166,878	0	165,000	165,000	190,000	+ 15
321-1000 Licenses - AUTO R&B \$10.00 FEE	352,517	0	340,000	340,000	360,000	+ 5
321-3000 Boat Licenses	4,261	0	4,200	4,200	3,600	- 14
321-4000 Licenses - GROSS WEIGHT & AXLE WEI	24,265	0	27,800	27,800	27,000	- 2
321-5000 Marriages	6,870	0	6,300	6,300	7,200	+ 14
322-1000 Tobacco Settlement Funds	8,324	0	8,000	8,000	7,500	- 6
322-2000 INDIGENT DEFENSE GRANT	38,180	0	31,000	31,000	38,000	+ 22
322-2100 CAPITAL TRIAL GRANT OR REIMBURSEME	0	0			0	0
333-2000 Revenue - LATERAL ROAD	38,524	0	38,000	38,000	38,000	+ 0
335-2000 MOTOR VEHICLE REGISTRATION	403,034	0	440,000	440,000	400,000	- 9
335-3000 Motor Vehicle Registration-Tax Ass	82,226	0	80,000	80,000	80,000	+ 0
339-1000 Mixed Drink Tax	606	0	700	700	700	+ 0
339-3000 Unclaimed Capital Credits	14,019	0	0	0	0	0
341-1000 County Judge	3,712	0	3,400	3,400	4,000	+ 17
341-2000 Sheriff	63,523	0	69,000	69,000	64,000	- 7
341-3000 DST/CNTY CLRK MISC RCPT/RFND	25	0	0	0	0	0
341-4000 County Clerk	269,501	0	264,000	264,000	267,000	+ 1
341-4010 CO CLERK VITAL STAT FEE	2,771	0	3,000	3,000	2,000	- 33
341-5000 Tax Assessor Collector	127,200	0	125,000	125,000	144,000	+ 15
341-6000 District Attorney	6,767	0	8,000	8,000	5,300	- 33
341-7000 District Clerk	9,175	0	9,000	9,000	10,500	+ 16
341-7100 Jury Fees	1,791	0	1,900	1,900	1,100	- 42
341-7200 COURT REPORTER FEES	8,802	0	9,000	9,000	8,300	- 7
341-7600 ADDL COURT COST T.C. 542.403	90	0	100	100	100	+ 0
341-8000 Library	0	0			0	0
341-8010 J.P. #1	16,099	0	16,000	16,000	22,000	+ 37
341-8020 J.P. #2	8,698	0	9,000	9,000	6,000	- 33
341-8030 J.P. #3	26,436	0	22,000	22,000	31,000	+ 40
341-8040 J.P. #4	775	0	700	700	1,000	+ 42
341-8050 JP COLLECTION AGENCY FEES	26,871	0	22,000	22,000	24,000	+ 9
341-8051 RESTITUTION & MERCHANT FEES	629	0	600	600	1,200	+ 100
341-8110 Constable #1	302	0	300	300	400	+ 33
341-8120 Constable #2	177	0	200	200	200	+ 0
341-8130 Constable #3	430	0	300	300	400	+ 33
341-8140 Constable #4	525	0	600	600	600	+ 0
341-8141 WALMART GRANT	0	0			0	0
341-8142 TX HISTORICAL COMMISSION GRANT FY1	367,642	0			215,635	0
341-8143 ARSON TASK FORCE DONATIONS	0	0			0	0
341-9010 Juvenile Probation	260	0	500	500	900	+ 80
342-1000 PRISONER MEDICAL	8,961	0	15,000	15,000	10,500	- 30
342-2000 Prisoner Phone	41,764	0	40,000	40,000	41,000	+ 2
342-2500 OUT OF COUNTY PRISONERS	356,044	0	400,000	400,000	325,000	- 18
342-5000 Restitution	1,645	0	2,000	2,000	2,000	+ 0
342-8000 Waste Disposal Fees	4,972	0	4,000	4,000	4,000	+ 0
342-8100 Delinquent Tax Attorney	81,906	0	75,000	75,000	85,000	+ 13
342-9000 State Fee 10%	25,059	0	30,000	30,000	24,000	- 20
342-9100 COUNTY CLERK ARREST FEES	0	0			0	0
343-4100 Criminal Fees-Attorney Fees	38,787	0	37,000	37,000	43,000	+ 16

GENERAL FUND

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
10-							
345-9414	GENERAL REVENUE	0	0	0	0	0	0
345-9424	WARRANT FEES	31,620	0	45,000	45,000	30,000	- 33
345-9445	JUDICIARY FUND COUNTY	1,779	0	1,700	1,700	1,600	- 5
351-2000	FINES/DIST CLRK/ADLT PROBATION	174,958	0	160,000	160,000	150,000	- 6
351-3000	Library	943	0	900	900	900	+ 0
351-4010	Justice of Peace #1	152,503	0	175,000	175,000	130,000	- 25
351-4020	Justice of Peace #2	57,505	0	55,000	55,000	50,000	- 9
351-4030	Justice of Peace #3	53,366	0	50,000	50,000	57,000	+ 14
351-4040	Justice of Peace #4	25,180	0	28,000	28,000	26,000	- 7
351-5000	Treasurer Fines	98,674	0	105,000	105,000	80,000	- 23
352-1000	Bond Forfeitures	3,000	0			4,000	0
361-0000	Interest Earnings	6,812	0	6,000	6,000	4,700	- 21
361-0001	INTEREST ON JUVENILE FUNDS	45	0	50	50	50	+ 0
361-0002	Interest-Tobacco Settlnent Funds	0	0	0	0	0	0
364-0000	Sale of Assets	56,629	0	0	172,108	0	0
365-0000	Royalties	19,488	0	18,000	18,000	14,000	- 22
366-0000	On Site Septic Inspection Fee	6,050	0	0	0	0	0
367-0000	CREDIT CARD USAGE FEE	0	0			0	0
370-0000	ETCOG (911) Reimbursement	30,000	0	30,000	30,000	0	- 100
371-0007		0	0			0	0
380-0000	Other Miscellaneous Income	108,660	0	100,000	120,601	48,000	- 52
380-0002	ELECTION REIMBURSEMENT	2,130	0	2,000	2,000	0	- 100
380-0003	COUNTY JUDGE	19,172	0	12,000	12,000	15,000	+ 25
380-0004	ALTERNATIVE SCHOOL REIMBURSEMENT	12,288	0	36,800	36,800	0	- 100
380-0005	FEMA REIMBURSEMENT	0	0			0	0
380-0006	DEPT OF EMERGENCY MGMT-VFD	0	0			0	0
380-0007	OTHER REVENUE - RESOURCE OFFICERS	107,064	0	107,000	107,000	110,200	+ 2
380-0010	PROCEEDS FROM DEBT SERVICES	254	0			0	0
380-1000	Vending Machines	1,118	0	1,200	1,200	900	- 25
390-0000	TRANSFERS IN	0	0			0	0
390-0001	Courthouse Security	0	0			25,000	0
390-0041	TRANSFER IN/FUND 41	0	0			0	0
390-0052	FUND 52	0	0			0	0
390-0077	TRANSFER IN FROM FUND 77	0	0			0	0
399-0000	PROCEEDS FROM LEASE	0	0			0	0
Total GENERAL FUND		\$ 10,870,727	\$ 0	\$ 10,592,250	\$ 10,784,959	\$ 11,263,978	+ 6

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
Investments

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
11-							
361-0009	POOL TOBACCO FUND INTEREST	\$ 1,234	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	+ 0
361-0010	POOL - GENERAL FUNDS	392	0	1,000	1,000	350	- 65
361-0090	AVAILABLE INTEREST	1,571	0	1,500	1,500	1,400	- 6
		-----	-----	-----	-----	-----	-----
Total Investments		\$ 3,197	\$ 0	\$ 3,500	\$ 3,500	\$ 2,750	- 21
		=====	=====	=====	=====	=====	=====

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119
120
121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136
137
138
139
140
141
142
143
144
145
146
147
148
149
150
151
152
153
154
155
156
157
158
159
160
161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225
226
227
228
229
230
231
232
233
234
235
236
237
238
239
240
241
242
243
244
245
246
247
248
249
250
251
252
253
254
255
256
257
258
259
260
261
262
263
264
265
266
267
268
269
270
271
272
273
274
275
276
277
278
279
280
281
282
283
284
285
286
287
288
289
290
291
292
293
294
295
296
297
298
299
300
301
302
303
304
305
306
307
308
309
310
311
312
313
314
315
316
317
318
319
320
321
322
323
324
325
326
327
328
329
330
331
332
333
334
335
336
337
338
339
340
341
342
343
344
345
346
347
348
349
350
351
352
353
354
355
356
357
358
359
360
361
362
363
364
365
366
367
368
369
370
371
372
373
374
375
376
377
378
379
380
381
382
383
384
385
386
387
388
389
390
391
392
393
394
395
396
397
398
399
400
401
402
403
404
405
406
407
408
409
410
411
412
413
414
415
416
417
418
419
420
421
422
423
424
425
426
427
428
429
430
431
432
433
434
435
436
437
438
439
440
441
442
443
444
445
446
447
448
449
450
451
452
453
454
455
456
457
458
459
460
461
462
463
464
465
466
467
468
469
470
471
472
473
474
475
476
477
478
479
480
481
482
483
484
485
486
487
488
489
490
491
492
493
494
495
496
497
498
499
500
501
502
503
504
505
506
507
508
509
510
511
512
513
514
515
516
517
518
519
520
521
522
523
524
525
526
527
528
529
530
531
532
533
534
535
536
537
538
539
540
541
542
543
544
545
546
547
548
549
550
551
552
553
554
555
556
557
558
559
560
561
562
563
564
565
566
567
568
569
570
571
572
573
574
575
576
577
578
579
580
581
582
583
584
585
586
587
588
589
590
591
592
593
594
595
596
597
598
599
600
601
602
603
604
605
606
607
608
609
610
611
612
613
614
615
616
617
618
619
620
621
622
623
624
625
626
627
628
629
630
631
632
633
634
635
636
637
638
639
640
641
642
643
644
645
646
647
648
649
650
651
652
653
654
655
656
657
658
659
660
661
662
663
664
665
666
667
668
669
670
671
672
673
674
675
676
677
678
679
680
681
682
683
684
685
686
687
688
689
690
691
692
693
694
695
696
697
698
699
700
701
702
703
704
705
706
707
708
709
710
711
712
713
714
715
716
717
718
719
720
721
722
723
724
725
726
727
728
729
730
731
732
733
734
735
736
737
738
739
740
741
742
743
744
745
746
747
748
749
750
751
752
753
754
755
756
757
758
759
760
761
762
763
764
765
766
767
768
769
770
771
772
773
774
775
776
777
778
779
780
781
782
783
784
785
786
787
788
789
790
791
792
793
794
795
796
797
798
799
800
801
802
803
804
805
806
807
808
809
810
811
812
813
814
815
816
817
818
819
820
821
822
823
824
825
826
827
828
829
830
831
832
833
834
835
836
837
838
839
840
84

UPSHUR CO AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 DISTRICT CLERK RECORDS MANAGEMENT FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
14-						
342-0000 OTHER FEES - FEES	\$ 4,879	\$ 0	\$ 4,060	\$ 4,060	\$ 4,800	+ 18
342-0001 OTHER FEES - RMF-DC	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT FUND	\$ 4,879	\$ 0	\$ 4,060	\$ 4,060	\$ 4,800	+ 18
	=====	=====	=====	=====	=====	=====

ROAD & BRIDGE #1

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
15-							
311-1000	Current Taxes	\$ 0	\$ 0	\$	\$	\$ 0	0
319-1000	Penalties & Interest	0	0			0	0
321-1000	Auto R&B \$10.00 Fee	0	0			0	0
321-4000	LICENSES & PERMITS- GROSS WEIGHT &	0	0			0	0
333-2000	Lateral Road	0	0			0	0
335-2000	Motor Vehicle Registration	0	0			0	0
351-2000	District Court	0	0			0	0
361-0000	Interest Earnings	0	0	0	0	0	0
364-0000	Sale of Assets	0	0			0	0
380-0000	Road Damage Repair	0	0	7,190	7,390	0	- 100
395-0000	LOAN PROCEEDS - TRACTOR	0	0			0	0
399-0000	Proceeds from Lease	0	0			0	0
Total ROAD & BRIDGE #1		\$ 0	\$ 0	\$ 7,190	\$ 7,390	\$ 0	- 100

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
17-							
311-1000	Current Taxes	\$ 0	\$ 0	\$	\$	\$ 0	0
319-1000	Penalties & Interest	0	0			0	0
321-1000	Auto R&B \$10.00 Fee	0	0			0	0
321-4000	LICENSES & PERMITS - GROSS WEIGHT	0	0			0	0
333-2000	Lateral Road	0	0			0	0
335-2000	Motor Vehicle Registration	0	0			0	0
351-2000	District Court	0	0			0	0
361-0000	Interest Earnings	0	0			0	0
364-0000	Sale of Assets	0	0			0	0
380-0000	Other	0	0			0	0
399-0000	Proceeds from Lease	0	0			0	0
Total ROAD & BRIDGE #3		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

ROAD & BRIDGE #4

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
18-							
311-1000	Current Taxes	\$ 0	\$ 0	\$	\$	\$ 0	0
319-1000	Penalties & Interest	0	0			0	0
321-1000	Auto R&B \$10.00 Fee	0	0			0	0
321-4000	LICENSES & PERMITS - GROSS WEIGHT	0	0			0	0
333-2000	Lateral Road	0	0			0	0
335-2000	Motor Vehicle Registration	0	0			0	0
351-2000	District Court	0	0			0	0
361-0000	Interest Earnings	0	0			0	0
364-0000	Sale of Assets	0	0			0	0
380-0000	Other	0	0			0	0
390-0001	PROCEEDS FROM NOTE	0	0			0	0
Total ROAD & BRIDGE #4		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

UPSHUR CO AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 DA FORFEITURE FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
19-						
360-0000 MISCELLANEOUS	\$ 3,812	\$ 0	\$ 5,000	\$ 5,000	\$ 0	- 100
361-0000 INTEREST	10	0			5,000	0
	-----	-----	-----	-----	-----	-----
Total DA FORFEITURE FUND	\$ 3,822	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	+ 0
	=====	=====	=====	=====	=====	=====

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
LAW LIBRARY

		10-11	11-12	11-12	11-12	12-13	% Chg
Line Item and Description.....		...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
30-							
311-1000	Current Taxes	\$ 0	\$ 0	\$	\$	\$ 0	0
341-9000	Law Library	27,460	0	28,000	28,000	28,000	+ 0
361-0000	Interest Earnings	46	0	50	50	0	- 100
		-----	-----	-----	-----	-----	-----
Total LAW LIBRARY		\$ 27,506	\$ 0	\$ 28,050	\$ 28,050	\$ 28,000	+ 0
		=====	=====	=====	=====	=====	=====

UPSHUR CO AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year

SAFE & DRUG FREE SCHLS & COMMS

Line Item and Description....

10-11

11-12

11-12

11-12

12-13

* Chg

38-

333-2000 CJD GRANT

\$ 0

\$ 0

\$ 0

\$ 0

\$ 0

0

2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010

— — — — —

.....

[illegible]

— — — — —

— — — — —

Total SAFE & DRUG FREE SCHLS & COMMS

\$ 0

\$ 0

\$ 0

\$ 0

\$ 0

0

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407</
------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	--------

=====

[illegible]

2018年12月25日

11 10 09 08 07 06 05 04 03 02 01 11

000000

UPSHUR CO AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year

HOMELAND SECURITY GRANT

Line Item and Description.....

10-11

11-12

11-12

11-12

12-13

* Chg

39 -

333-2000 HOMELAND SECURITY GRANT

\$ 0

\$ 0

\$ 0

\$ 0

\$ 0

0

Total HOMELAND SECURITY GRANT

\$ 0

\$ 0

\$ 0

\$ 0

\$ 0

9

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
GRANT A STATE AID

Line Item and Description.....	10-11	11-12	11-12	11-12	12-13	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
50-						
333-2000 Per Capita	\$ 119,094	\$ 0	\$ 296,897	\$ 296,897	\$ 296,897	+ 0
389-1000 COUNTY MATCHING	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total GRANT A STATE AID	\$ 119,094	\$ 0	\$ 296,897	\$ 296,897	\$ 296,897	+ 0
	=====	=====	=====	=====	=====	=====

NO

1997

1000

JAIL EXPANSION 1998

31	35	39	43	47	51	55	59	63	67	71	75	79	83	87	91	95	99	103	107	111	115	119	123	127	131	135	139	143	147	151	155	159	163	167	171	175	179	183	187	191	195	199	203	207	211	215	219	223	227	231	235	239	243	247	251	255	259	263	267	271	275	279	283	287	291	295	299	303	307	311	315	319	323	327	331	335	339	343	347	351	355	359	363	367	371	375	379	383	387	391	395	399	403	407	411	415	419	423	427	431	435	439	443	447	451	455	459	463	467	471	475	479	483	487	491	495	499	503	507	511	515	519	523	527	531	535	539	543	547	551	555	559	563	567	571	575	579	583	587	591	595	599	603	607	611	615	619	623	627	631	635	639	643	647	651	655	659	663	667	671	675	679	683	687	691	695	699	703	707	711	715	719	723	727	731	735	739	743	747	751	755	759	763	767	771	775	779	783	787	791	795	799	803	807	811	815	819	823	827	831	835	839	843	847	851	855	859	863	867	871	875	879	883	887	891	895	899	903	907	911	915	919	923	927	931	935	939	943	947	951	955	959	963	967	971	975	979	983	987	991	995	999	1003	1007	1011	1015	1019	1023	1027	1031	1035	1039	1043	1047	1051	1055	1059	1063	1067	1071	1075	1079	1083	1087	1091	1095	1099	1103	1107	1111	1115	1119	1123	1127	1131	1135	1139	1143	1147	1151	1155	1159	1163	1167	1171	1175	1179	1183	1187	1191	1195	1199	1203	1207	1211	1215	1219	1223	1227	1231	1235	1239	1243	1247	1251	1255	1259	1263	1267	1271	1275	1279	1283	1287	1291	1295	1299	1303	1307	1311	1315	1319	1323	1327	1331	1335	1339	1343	1347	1351	1355	1359	1363	1367	1371	1375	1379	1383	1387	1391	1395	1399	1403	1407	1411	1415	1419	1423	1427	1431	1435	1439	1443	1447	1451	1455	1459	1463	1467	1471	1475	1479	1483	1487	1491	1495	1499	1503	1507	1511	1515	1519	1523	1527	1531	1535	1539	1543	1547	1551	1555	1559	1563	1567	1571	1575	1579	1583	1587	1591	1595	1599	1603	1607	1611	1615	1619	1623	1627	1631	1635	1639	1643	1647	1651	1655	1659	1663	1667	1671	1675	1679	1683	1687	1691	1695	1699	1703	1707	1711	1715	1719	1723	1727	1731	1735	1739	1743	1747	1751	1755	1759	1763	1767	1771	1775	1779	1783	1787	1791	1795	1799	1803	1807	1811	1815	1819	1823	1827	1831	1835	1839	1843	1847	1851	1855	1859	1863	1867	1871	1875	1879	1883	1887	1891	1895	1899	1903	1907	1911	1915	1919	1923	1927	1931	1935	1939	1943	1947	1951	1955	1959
----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
STATE FEES

Line Item and Description.....	10-11 ...Actual...	11-12 ..Est Actual.	11-12 Orig Budget.	11-12 ..Cur Budget.	12-13 Appr Budget.	% Chg Budget
71-						
345-9401 ART.53.01 DPS	\$ 13,695	\$ 0	\$ 13,000	\$ 13,000	\$ 13,000	+ 0
345-9402 ART. 53.01 TPWL	272	0	200	200	200	+ 0
345-9403 ART 53.01 TABC	0	0	0	0	0	0
345-9404 BREATH ALCOHOL BAT	0	0	100	100	0	- 100
345-9405 ABUSED CHILDREN'S FUND	0	0	0	0	0	0
345-9406 CVCA	885	0	900	900	900	+ 0
345-9407 CR	0	0	0	0	0	0
345-9408 CRIME STOPPERS	4	0	0	0	0	0
345-9409 CJP	75	0	60	60	60	+ 0
345-9410 JCPT	88	0	100	100	100	+ 0
345-9411 JUVENILE PROBATION DIVERSION	40	0	20	20	20	+ 0
345-9412 LEMI	9	0	10	10	10	+ 0
345-9413 LEOSE	8	0	10	10	10	+ 0
345-9414 GENERAL REVENUE	15	0	20	20	20	+ 0
345-9415 OCLF	150	0	150	150	150	+ 0
345-9416 LEOA	21	0	20	20	20	+ 0
345-9417 MCW	157	0	200	200	200	+ 0
345-9418 JUROR DONATIONS	788	0	1,000	1,000	1,000	+ 0
345-9419 IND. COURT COSTS	11,012	0	10,000	10,000	10,000	+ 0
345-9420 COMBINED COURT COSTS	141,182	0	140,000	140,000	130,000	- 7
345-9421 F.A. COURT COSTS	1,146	0	1,000	1,000	150	- 85
345-9422 J C D COURT COSTS	16	0	20	20	20	+ 0
345-9423 TIME PAYMENTS COURT COSTS	22,387	0	23,000	23,000	23,000	+ 0
345-9424 County Warrant Fee	1,943	0	2,000	2,000	2,000	+ 0
345-9425 COUNTY FINES - TCLEOSE \$.10 CCP 10	132	0	100	100	100	+ 0
345-9426 CMI	12	0	10	10	10	+ 0
345-9427 FTA OMNI	6,687	0	6,000	6,000	3,500	- 41
345-9428 DNA TESTING	818	0	500	500	500	+ 0
345-9429 OMNI BASE	2,051	0	2,000	2,000	1,500	- 25
345-9430 CHILD SAFETY/SEAT BELT	835	0	1,000	1,000	1,000	+ 0
345-9431 STATE TRAFFIC FEE	43,749	0	40,000	40,000	40,000	+ 0
345-9432 EMS TRAUMA FEE	9,851	0	8,500	8,500	8,500	+ 0
345-9433 BAIL BOND FEE	13,545	0	13,000	13,000	13,000	+ 0
345-9434 NON DISCLOSURE	10	0	20	20	20	+ 0
345-9435 Jud Criminal	4,086	0	4,200	4,200	3,000	- 28
345-9436 Jud Civil	8,124	0	8,000	8,000	8,000	+ 0
345-9437 MARRIAGE CTF	4,480	0	4,500	4,500	4,500	+ 0
345-9438 MARRIAGE DECLARE	2,240	0	2,000	2,000	2,000	+ 0
345-9439 State Birth	1,732	0	1,600	1,600	1,600	+ 0
345-9440 DIST CLERK - STATE COMP FEES	33,187	0	33,000	33,000	32,000	- 3
345-9441 GRAFITTI ED	0	0	0	0	0	0
345-9442 Declaration of Marriage	0	0	0	0	0	0
345-9443 JSF	11,874	0	11,500	11,500	11,000	- 4
345-9444 JUDICIARY FUND STATE	15,809	0	15,000	15,000	15,000	+ 0
345-9445 JUDICIARY FUND COUNTY	31	0	0	0	0	0
345-9446 CHILD COST ATTENDANT FEE	0	0			0	0
345-9447 JUDICIARY FUND COUNTY	0	0			0	0
345-9448 JUDICIARY FUND STATE	0	0			0	0
345-9449 SJFS.C SUPPORT OF THE JUDICIARY FU	8,442	0	8,000	8,000	8,000	+ 0
345-9450 SJFS.D SUPPORT OF THE JUDICIARY FU	27,605	0	27,000	27,000	27,000	+ 0
345-9451 FAMILY PROTECTION FEE COUNTY	0	0	0	0	0	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year

RECORDS ARCHIVE FEE

Line Item and Description.....

73-

340-0000 FEES

10-11	11-12	11-12	11-12	12-13	% Chg
...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
\$ 41,535	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	+ 0
-----	-----	-----	-----	-----	-----
\$ 41,535	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	+ 0
=====	=====	=====	=====	=====	=====

UPSHUR CO AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year

TRAFFIC

Line Item and Description.....

10-11

11-12

11-12

11-12

12-13

% Chg

76-

342-9000 OTHER FEES

\$ 0

\$ 0

\$

\$

\$ 0

0

Total TRAFFIC

\$ 0

\$ 0

\$ 0

\$ 0

\$ 0

0

ART. 53.01 FEES JP

11 12 13 14 15

UPSHUR CO AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year

MARION COUNTY PRO RATA

Line Item and Description.....

10-11

11-12

11-12

11-12

12-13

* Chg

85-

360-0000 MISCELLANEOUS

\$ 16,224

\$ 0

\$ 16,300

\$ 16.300

\$ 16.340

+ 0

Total MARION COUNTY PRO RATA

\$ 16,224

\$ 0

\$ 16.300

\$ 16.300

\$ 16 340

+ 0

二 三 四 五 六 七 八 九 十

=====

00000000000000000000

0000000000000000

00000000000000000000

11111

UPSHUR CO AUDITOR
Budgeted Revenues for the 2012-13 Fiscal Year
STATE FORFEITURE FUND - DEA

Line Item and Description... ..	10-11	11-12	11-12	11-12	12-13	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
98-						
351-1000 DEA - LOCAL SEIZURES	\$ 5,757	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	+ 0
380-0000 DEA - OTHER REVENUE -	0	0			0	0
	-----	-----	-----	-----	-----	-----
Total STATE FORFEITURE FUND - DEA	\$ 5,757	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	+ 0
	=====	=====	=====	=====	=====	=====

NO

UPSHUR CO AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 PRETRIAL INTERVENTION PROGRAM

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
99-						
333-0000 Revenue -	\$ 7,780	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	+ 0
	-----	-----	-----	-----	-----	-----
Total PRETRIAL INTERVENTION PROGRAM	\$ 7,780	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	+ 0
	=====	=====	=====	=====	=====	=====

NO