

UPSHUR COUNTY

ADOPTED BUDGET

FOR YEAR ENDING SEPTEMBER 30, 2013

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UPSHUR COUNTY

BY



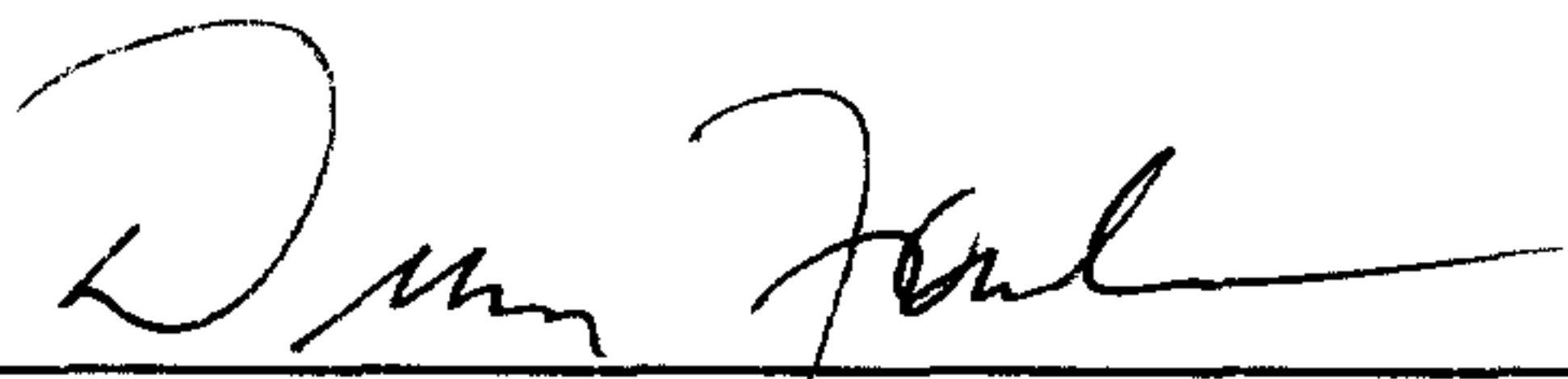
ORDER
OF THE
COMMISSIONERS COURT OF UPSHUR COUNTY, TEXAS

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. 2 Commissioner Cole Hefner

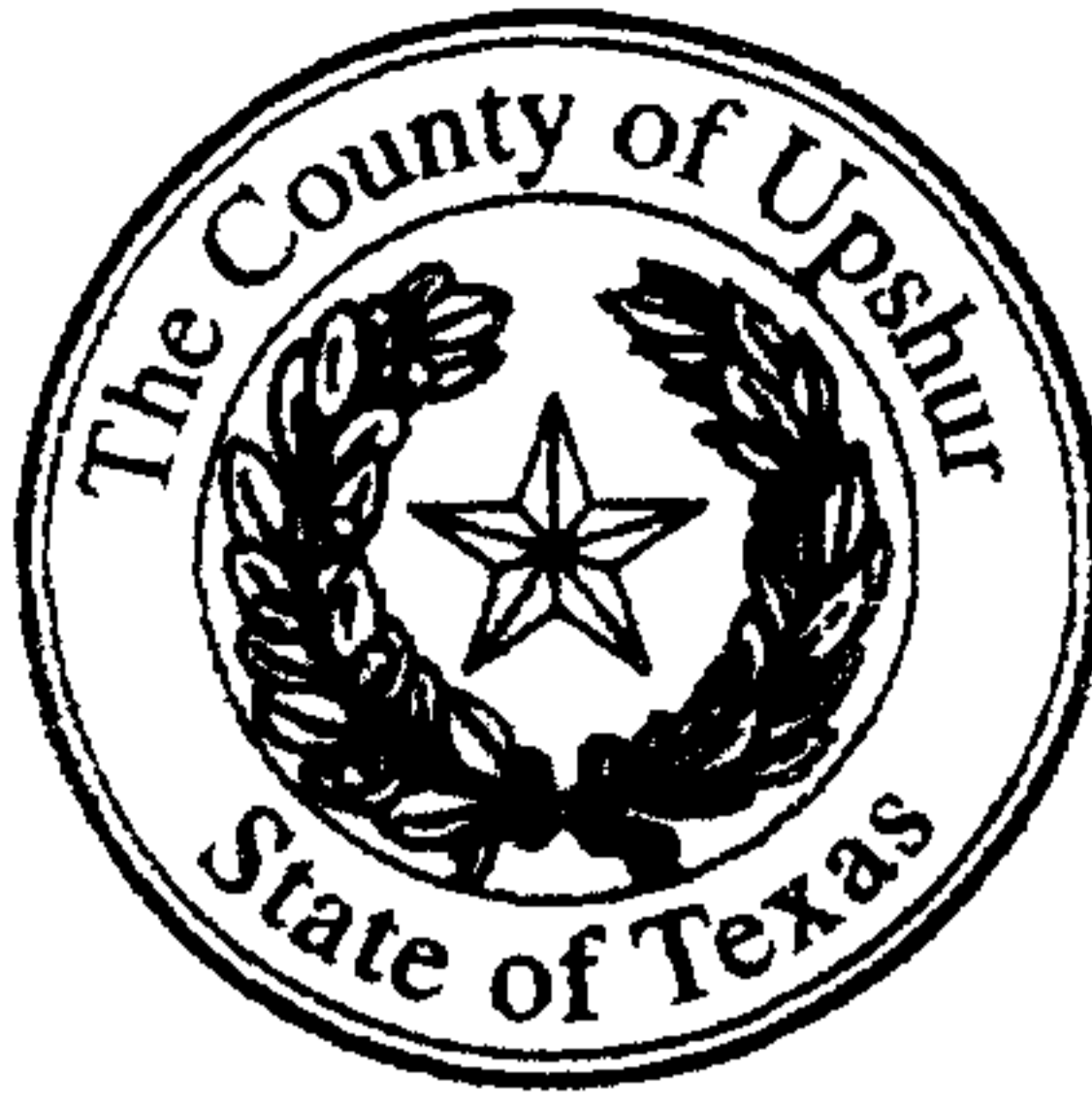


Pct. 3 Commissioner Lloyd Crabtree



Pct. 4 Commissioner Mike Spencer

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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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Total CONSTABLE #1	\$ 31,271	\$ 0	\$ 31,858	\$ 31,858	\$ 32,239	+ 1