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

FILED
PEGGY LAMBERT
COUNTY CLERK
2010 SEP -8 PM 3:38
UPSHUR COUNTY, TX.
BY _____ DEPUTY

UPSHUR COUNTY

ADOPTED BUDGET

FOR YEAR ENDING SEPTEMBER 30, 2011

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

GENERAL FUND

Line Item and Description.....		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-							
311-1000	Current Taxes	$ 6,154,947	$ 0	$ 6,326,834	$ 6,326,834	$ 6,535,415	+ 3
318-1000	County Sales Tax	866,275	0	900,000	900,000	880,000	- 2
318-2000	Bingo	4	0			0	0
319-1000	Penalties & Interest	151,245	0	147,000	147,000	160,000	+ 8
321-1000	Licenses - AUTO R&B $10.00 FEE	354,816	0	340,000	340,000	350,000	+ 2
321-3000	Boat Licenses	4,252	0	3,500	3,500	4,200	+ 20
321-4000	Licenses - GROSS WEIGHT & AXLE WEI	43,769	0	28,000	28,000	37,000	+ 32
321-5000	Marriages	7,320	0	6,600	6,600	6,300	- 4
322-1000	Tobacco Settlment Funds	13,619	0	14,000	14,000	7,600	- 45
322-2000	INDIGENT DEFENSE GRANT	37,209	0	31,000	31,000	31,000	+ 0
322-2100	CAPITAL TRIAL GRANT OR REIMBURSEME	0	0			200,000	0
333-2000	Revenue - LATERAL ROAD	38,588	0	38,000	38,000	52,000	+ 36
335-2000	MOTOR VEHICLE REGISTRATION	430,094	0	455,000	455,000	430,000	- 5
335-3000	Motor Vehicle Registration-Tax Ass	78,028	0	77,000	77,000	80,000	+ 3
339-1000	Mixed Drink Tax	782	0	600	600	800	+ 33
339-3000	Unclaimed Capital Credits	26,615	0	9,000	9,000	9,000	+ 0
341-1000	County Judge	4,048	0	4,000	4,000	3,400	- 15
341-2000	Sheriff	56,987	0	57,000	57,000	69,000	+ 21
341-3000	DST/CNTY CLRK MISC RCPT/RFND	170	0			0	0
341-4000	County Clerk	393,177	0	315,000	315,000	350,000	+ 11
341-4010	CO CLERK VITAL STAT FEE	3,331	0	3,100	3,100	3,600	+ 16
341-5000	Tax Assessor Collector	107,045	0	110,000	110,000	108,000	- 1
341-6000	District Attorney	9,408	0	9,100	9,100	9,700	+ 6
341-7000	District Clerk	15,459	0	11,500	11,500	8,700	- 24
341-7100	Jury Fees	2,055	0	1,900	1,900	1,900	+ 0
341-7200	COURT REPORTER FEES	10,137	0	9,500	9,500	9,500	+ 0
341-7600	ADDL COURT COST T.C. 542.403	0	0			0	0
341-8000	Library	0	0			0	0
341-8010	J.P. #1	19,866	0	23,000	23,000	15,000	- 34
341-8020	J.P. #2	4,924	0	6,000	6,000	5,200	- 13
341-8030	J.P. #3	12,200	0	14,000	14,000	14,000	+ 0
341-8040	J.P. #4	1,314	0	1,400	1,400	1,500	+ 7
341-8050	JP COLLECTION AGENCY FEES	30,263	0	32,000	32,000	22,000	- 31
341-8051	RESTITUTION & MERCHANT FEES	1,131	0	1,400	1,400	1,600	+ 14
341-8110	Constable #1	530	0	400	400	200	- 50
341-8120	Constable #2	355	0	500	500	300	- 40
341-8130	Constable #3	500	0	500	500	300	- 40
341-8140	Constable #4	455	0	600	600	600	+ 0
341-8141	WALMART GRANT	0	0			0	0
341-8142	WAL MART GRANT	0	0			0	0
341-8143	ARSON TASK FORCE DONATIONS	0	0			0	0
341-9010	Juvenile Probation	2,308	0	2,300	2,300	2,000	- 13
342-1000	PRISONER MEDICAL	15,424	0	16,000	16,000	18,000	+ 12
342-2000	Prisoner Phone	106,845	0	108,000	108,000	100,000	- 7
342-2500	OUT-OF-COUNTY PRISONERS	1,316,788	0	1,240,000	1,240,000	1,050,000	- 15
342-5000	Restitution	320	0			0	0
342-8000	Waste Disposal Fees	4,025	0	4,400	4,400	3,600	- 18
342-8100	Delinquent Tax Attorney	81,528	0	78,000	78,000	71,000	- 8
342-9000	State Fee 10%	26,984	0	29,000	29,000	30,000	+ 3
342-9100	COUNTY CLERK ARREST FEES	0	0			0	0
343-4100	Criminal Fees-Attorney Fees	27,592	0	28,000	28,000	43,000	+ 53

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

GENERAL FUND

Line Item and Description..... 10-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
345-9414	GENERAL REVENUE	0	0			0	0
345-9424	WARRANT FEES	36,160	0	38,000	38,000	44,000	+ 15
345-9445	JUDICIARY FUND COUNTY	1,965	0	1,900	1,900	1,900	+ 0
351-2000	FINES/DIST CLRK/ADLT PROBATION	146,371	0	145,000	145,000	171,000	+ 17
351-3000	Library	798	0	900	900	900	+ 0
351-4010	Justice of Peace #1	175,746	0	170,000	170,000	191,000	+ 12
351-4020	Justice of Peace #2	44,316	0	46,000	46,000	42,000	- 8
351-4030	Justice of Peace #3	40,202	0	39,000	39,000	43,000	+ 10
351-4040	Justice of Peace #4	33,242	0	36,000	36,000	28,000	- 22
351-5000	Treasurer Fines	104,962	0	105,000	105,000	105,000	+ 0
352-1000	Bond Forfeitures	20,609	0	22,000	22,000	14,000	- 36
361-0000	Interest Earnings	33,577	0	75,000	75,000	10,000	- 86
361-0001	INTEREST ON JUVENILE FUNDS	86	0	200	200	50	- 75
361-0002	Interest-Tobacco Settlment Funds	0	0			0	0
364-0000	Sale of Assets	11,242	0			0	0
365-0000	Royalties	22,693	0	32,000	32,000	19,000	- 40
366-0000	On Site Septic Inspection Fee	8,800	0	10,000	10,000	7,000	- 30
367-0000	CREDIT CARD USAGE FEE	0	0			0	0
370-0000	ETCOG (911) Reimbursement	60,000	0	28,000	28,000	30,000	+ 7
371-0007			0			0	0
380-0000	Other Miscellaneous Income	46,284	0	51,000	113,092	110,000	+ 115
380-0002	ELECTION REIMBURSEMENT	682	0			0	0
380-0003	COUNTY JUDGE	22,879	0	15,000	15,000	15,000	+ 0
380-0004	ALTERNATIVE SCHOOL REIMBURSEMENT	30,726	0	48,000	48,000	38,020	- 20
380-0005	FEMA REIMBURSEMENT	27,857	0			0	0
380-0006	DEPT OF EMERGENCY MGMT-VFD	0	0			0	0
380-0007	OTHER REVENUE - RESOURCE OFFICERS		0	0	0	115,477	0
380-0010	PROCEEDS FROM DEBT SERVICES	0	0	1,430,000	1,430,000	0	- 100
380-1000	Vending Machines	1,445	0	1,500	1,500	1,000	- 33
390-0000	TRANSFERS IN	0	0			0	0
390-0001	Courthouse Security	13,086	0	25,000	25,000	25,000	+ 0
390-0041	TRANSFER IN/FUND 41	1	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		$ 11,346,458	$ 0	$ 12,802,634	$ 12,864,726	$ 11,736,762	- 8

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

Investments

Line Item and Description..... 11-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
361-0009	POOL TOBACCO FUND INTEREST	$ 7,665	$ 0	$ 7,500	$ 7,500	$ 2,000	- 73
361-0010	POOL - GENERAL FUNDS	11,132	0	11,900	11,900	2,000	- 83
361-0090	AVAILABLE INTEREST	1,007	0	11,000	11,000	2,000	- 81
Total Investments		$ 19,804	$ 0	$ 30,400	$ 30,400	$ 6,000	- 80

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

SCAAP GRANT FUNDS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
12-333-0001 State Criminal Alien Assistance Pr	$ 865	$ 0	$ 400	$ 5,224	$ 400	+ 0
Total SCAAP GRANT FUNDS	$ 865	$ 0	$ 400	$ 5,224	$ 400	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

SHERIFF'S SPECIAL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
13-							
350-1000	CONTRABAND FORFEITURES	$ 0	$ 0	$	$	$ 0	0
352-2000	CONTRABAND FORFEITURES	0	0			0	0
361-0000	INTEREST EARNINGS	0	0			0	0
363-0000	MATCHING FUNDS	0	0			0	0
364-0000	SALE OF ASSETS	55	0			0	0
380-0000	Other Income	32,790	0	25,000	25,000	25,000	+ 0
390-0000	133900000	0	0			0	0
Total SHERIFF'S SPECIAL		$ 32,845	$ 0	$ 25,000	$ 25,000	$ 25,000	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT FUND

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
14-							
342-0000	OTHER FEES - FEES	$ 4,316	$ 0	$ 3,800	$ 3,800	$ 4,000	+ 5
342-0001	OTHER FEES - RMF-DC	0	0			0	0
Total DISTRICT CLERK RECORDS MANAGEMENT FUND		$ 4,316	$ 0	$ 3,800	$ 3,800	$ 4,000	+ 5

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

DA FORFEITURE FUND

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
19-							
360-0000	MISCELLANEOUS	$ 3,854	$ 0	$ 5,000	$ 5,000	$ 5,000	+ 0
361-0000	INTEREST	24	0	30	30	0	- 100
Total DA FORFEITURE FUND		$ 3,878	$ 0	$ 5,030	$ 5,030	$ 5,000	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

RECORDS MANAGEMENT FEE

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
20-							
341-4000	COUNTY CLERK	$ 57,391	$ 0	$ 59,500	$ 59,500	$ 47,000	- 21
341-4001	RMF-CC	3	0			0	0
341-5000	DISRTICT CLERK	0	0			0	0
361-0000	INTEREST EARNINGS	0	0			0	0
Total RECORDS MANAGEMENT FEE		$ 57,394	$ 0	$ 59,500	$ 59,500	$ 47,000	- 21

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

UPSHUR CO. RECORDS MGMT & PRESERVATION

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
21-							
311-1000	Current Taxes -	$ 0	$ 0	$	$	$ 0	0
341-7000	UPSHUR COUNTY RECORDS MANAGEMENT	18,798	0	17,000	17,000	15,000	- 11
361-0000	INTEREST EARNED	0	0			0	0
Total UPSHUR CO. RECORDS MGMT & PRESERVATION		$ 18,798	$ 0	$ 17,000	$ 17,000	$ 15,000	- 11

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

COURTHOUSE SECURITY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
22-							
342-5100	Fees	$ 27,335	$ 0	$ 27,700	$ 27,700	$ 25,000	- 9
361-0000	INTEREST EARNED	274	0	300	300	50	- 83
Total COURTHOUSE SECURITY		$ 27,609	$ 0	$ 28,000	$ 28,000	$ 25,050	- 10

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

UPSHUR COUNTY DRUG TASK FORCE

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
25-						
350-1000 CONTRABAND FORFEITURES	$ 12,604	$ 0	$ 15,000	$ 15,000	$ 2,935	- 80
389-0001	0	0			0	0
Total UPSHUR COUNTY DRUG TASK FORCE	$ 12,604	$ 0	$ 15,000	$ 15,000	$ 2,935	- 80

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

COUNTY & DISTRICT COURT RECORD PRESERVATION

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
26-							
333-1000	State Grant - Chapter 19	$ 0	$ 0	$	$	$ 0	0
351-2000	DISTRICT COURT 51.708 RECORD PRESE	0	0			3,000	0
351-2050	COUNTY COURT 51.708 RECORD PRESERV	0	0			1,000	0
Total COUNTY & DISTRICT COURT RECORD PRESERVATI		$ 0	$ 0	$ 0	$ 0	$ 4,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

FAMILY VIOLENCE INTERVENTION PROGRAM

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
27-							
333-2000	Revenue -	$ 26,060	$ 0	$ 11,375	$ 45,104	$ 45,104	+ 296
333-2010	FAMILY VIOLENCE MATCHING FUNDS	19,534	0	6,125	24,287	0	- 100
390-0010	TRANSFERS FROM FUND 10		0			16,287	0
390-0086	TRANSFERS FROM FUND 86 INSURANCE		0			8,000	0
Total FAMILY VIOLENCE INTERVENTION PROGRAM		$ 45,593	$ 0	$ 17,500	$ 69,391	$ 69,391	+ 296

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

COUNTY & DISTRICT COURT TECHNOLOGY FUND

Line Item and Description.....		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
29-							
333-2000	Revenue -	$ 0	$ 0	$	$	$ 0	0
351-2000	DISTRICT COURT 102.0169 TECHNOLOGY	0	0			0	0
351-2050	COUNTY COURT 102.0169 TECHNOLOGY	0	0			400	0
Total COUNTY & DISTRICT COURT TECHNOLOGY FUND		$ 0	$ 0	$ 0	$ 0	$ 400	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

LAW LIBRARY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
30-							
311-1000	Current Taxes	$ 0	$ 0	$	$	$ 0	0
341-9000	Law Library	31,109	0	28,975	28,975	28,000	- 3
361-0000	Interest Earnings	324	0	350	350	0	- 100
Total LAW LIBRARY		$ 31,433	$ 0	$ 29,325	$ 29,325	$ 28,000	- 4

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

D.A. STATE APPROPRIATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
31-333-4000 STATE SUPPLEMENTS	$ 22,420	$ 0	$ 33,630	$ 33,630	$ 33,630	+ 0
Total D.A. STATE APPROPRIATION	$ 22,420	$ 0	$ 33,630	$ 33,630	$ 33,630	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

D.A. ART. 53.08 FEES

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
32-							
333-9000	Miscellaneous Revenue	$ 0	$ 0	$	$	$ 0	0
341-6000	District Attorney	1,641	0			1,000	0
Total D.A. ART. 53.08 FEES		$ 1,641	$ 0	$ 0	$ 0	$ 1,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

LAW ENFORCEMENT EDUCATION FUND

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
34-						
333-4000 STATE FUNDING	$ 8,303	$ 0	$ 8,000	$ 8,000	$ 5,600	- 30
Total LAW ENFORCEMENT EDUCATION FUND	$ 8,303	$ 0	$ 8,000	$ 8,000	$ 5,600	- 30

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

JUDICIAL EDUCATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
35-						
342-8000 Other Fees	$ 758	$ 0	$ 600	$ 600	$ 600	+ 0
Total JUDICIAL EDUCATION	$ 758	$ 0	$ 600	$ 600	$ 600	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

CHILD PROTECTION FEE

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
36-							
345-9451	FAMILY PROTECTION FEE COUNTY	$ 8,520	$ 0	$ 5,000	$ 5,000	$ 4,000	- 20
345-9452	FAMILY PROTECTION FEE STATE	0	0			0	0
Total CHILD PROTECTION FEE		$ 8,520	$ 0	$ 5,000	$ 5,000	$ 4,000	- 20

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

HOMELAND SECURITY GRANT

Line Item and Description..... 39-	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
333-2000 EMERGENCY MANAGEMENT GRANT	$ 94,392	$ 0	$ 50,200	$ 50,200	$ 50,200	+ 0
Total HOMELAND SECURITY GRANT	$ 94,392	$ 0	$ 50,200	$ 50,200	$ 50,200	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

LOAN STAR LIBRARIES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
41-						
360-0000 Miscellaneous	$ 5,982	$ 0	$ 0	$ 7,780	$ 8,000	0
Total LOAN STAR LIBRARIES	$ 5,982	$ 0	$ 0	$ 7,780	$ 8,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

A/P SUPERVISION

Line Item and Description..... 42-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
333-0000	STATE FUNDING	$ 234,200	$ 0	$ 252,550	$ 228,986	$ 237,748	- 5
341-1000	UPSHUR COUNTY SUPERVISION FEES	369,814	0	373,038	443,038	400,000	+ 7
341-1500	SAFPF PMTS	2,781	0	2,000	2,000	2,000	+ 0
341-2000	MARION COUNTY SUPERVISION FEES	124,817	0			0	0
361-0000	INTEREST INCOME	4,700	0	2,000	2,000	2,000	+ 0
362-0000	PSI PAYMENTS	0	0			0	0
363-0000	DHS COLLECTIONS	312	0	1,000	1,000	1,000	+ 0
364-0000	PAYMENTS BY PROGRAM PARTICIPANTS	63,371	0	45,000	70,000	45,000	+ 0
364-0001	Sale of Assets -	681	0			0	0
380-0000	C/O FROM PREVIOUS FY	0	0	125,000	266,663	131,910	+ 5
390-0000	INTERFUND TRANSFER	0	0	0	-17,000	0	0
Total A/P SUPERVISION		$ 800,676	$ 0	$ 800,588	$ 996,687	$ 819,658	+ 2

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

A/P Community Service

Line Item and Description..... 43-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
333-0000	STATE FUNDING	$ 32,876	$ 0	$ 42,792	$ 42,792	$ 42,792	+ 0
363-0000	Other Revenue		0			0	0
364-0000	PAYMENTS BY PROGRAM PARTICIPANTS	0	0			0	0
380-0000	C/O FROM PREVIOUS FY	0	0			0	0
390-0000	INTERFUND TRANSFER	0	0	0	8,000	0	0
Total A/P Community Service		$ 32,876	$ 0	$ 42,792	$ 50,792	$ 42,792	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

A/P Substance Abuse

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
44-							
333-0000	Revenue -	$ 53,265	$ 0	$ 42,972	$ 42,972	$ 42,792	+ 0
364-0000	Pmts by Participants	0	0			0	0
380-0000	Carry-over from previous FY	0	0			0	0
390-0000	Transfer In	1,741	0	0	9,000	0	0
Total A/P Substance Abuse		$ 55,006	$ 0	$ 42,972	$ 51,972	$ 42,792	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

JP COURT TECHNOLOGY FUND

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
48-						
333-0001 Revenue -	$ 0	$ 0	$	$	$ 0	0
350-1000	12,160	0	11,700	11,700	11,700	+ 0
Total JP COURT TECHNOLOGY FUND	$ 12,160	$ 0	$ 11,700	$ 11,700	$ 11,700	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

PRITCHETT WATER SUPPLY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
49-						
333-0200 Grants	$ 44,345	$ 0	$ 0	$ 250,000	$ 222,000	0
Total PRITCHETT WATER SUPPLY	$ 44,345	$ 0	$ 0	$ 250,000	$ 222,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

JUVENILE PROBATION STATE AID (A)

Line Item and Description.....		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
50-							
333-2000	Per Capita	$ 77,990	$ 0	$ 83,533	$ 83,533	$ 83,325	+ 0
389-1000	COUNTY MATCHING	0	0			0	0
Total JUVENILE PROBATION STATE AID (A)		$ 77,990	$ 0	$ 83,533	$ 83,533	$ 83,325	+ 0

NO

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

PSO, JUVENILE PROBATION (F)

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
51-						
333-3000 Revenue -	$ 83,913	$ 0	$ 71,925	$ 71,925	$ 71,925	+ 0
Total PSO, JUVENILE PROBATION (F)	$ 83,913	$ 0	$ 71,925	$ 71,925	$ 71,925	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

PSP, JUVENILE PROBATION (G)

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
52-							
333-3000	State Grants	$ 19,465	$ 0	$ 0	$ 0	$ 23,358	0
390-0010	FUND 10	0	0			0	0
Total PSP, JUVENILE PROBATION (G)		$ 19,465	$ 0	$ 0	$ 0	$ 23,358	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

JUVENILE PROBATION (X)& (C) FUNDS

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
53-							
333-3000	Revenue -	$ 8,662	$ 0	$ 9,357	$ 9,357	$ 9,357	+ 0
333-3100	Revenue	0	0	25,000	25,000	25,000	+ 0
Total JUVENILE PROBATION (X)& (C) FUNDS		$ 8,662	$ 0	$ 34,357	$ 34,357	$ 34,357	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

SA, JUVENILE PROBATION (Z)

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
55-							
333-3000	STATE GRANTS	$ 16,625	$ 0	$ 14,250	$ 14,250	$ 14,250	+ 0
389-0000	COUNTY MATCHING	0	0			0	0
389-1000	COUNTY MATCHING	0	0			0	0
Total SA, JUVENILE PROBATION (Z)		$ 16,625	$ 0	$ 14,250	$ 14,250	$ 14,250	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

TITLE IV-E

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
56-						
333-3000 E - Revenue -	$ 0	$ 0	$	$	$ 15,000	0
361-0000 E - Interest Income	2,618	0			0	0
Total TITLE IV-E	$ 2,618	$ 0	$ 0	$ 0	$ 15,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

COMMUNITY CORRECTION (Y) & (H) FUNDS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
59-							
333-3000	ISP (Y)- OTHER STATE GRANTS	$ 96,130	$ 0	$ 82,397	$ 82,397	$ 82,397	+ 0
333-3100	DETENTION REIMB (H) FEES	58,883	0	23,358	23,358	0	- 100
Total COMMUNITY CORRECTION (Y) & (H) FUNDS		$ 155,013	$ 0	$ 105,755	$ 105,755	$ 82,397	- 22

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

TRACTOR BLDG 2255 US HWY 271

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
60-							
311-1000	CURRENT TAXES	$ 49,118	$ 0	$	$	$ 45,000	0
319-1000	Penalty & Interest -	1,214	0	1,000	1,000	1,000	+ 0
333-1000	CURRENT TAXES	0	0	47,000	47,000	0	- 100
380-0000		0	0			0	0
Total TRACTOR BLDG 2255 US HWY 271		$ 50,332	$ 0	$ 48,000	$ 48,000	$ 46,000	- 4

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

C.O. 1997

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
61-							
311-1000	Current Taxes	$ 504,155	$ 0	$ 504,000	$ 504,000	$ 507,645	+ 0
319-1000	Penalty & Interest	12,396	0	9,500	9,500	10,000	+ 5
361-0000	Interest	429	0	750	750	100	- 86
390-0000	Transfer In	0	0			0	0
Total C.O. 1997		$ 516,980	$ 0	$ 514,250	$ 514,250	$ 517,745	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

DISTRICT CLERK'S RECORD ARCHIVE

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
62-						
342-0000 OTHER FEES -	$ 0	$ 0	$	$	$ 3,000	0
361-0000 INTEREST -	0	0			0	0
Total DISTRICT CLERK'S RECORD ARCHIVE	$ 0	$ 0	$ 0	$ 0	$ 3,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

A/P RIDER 75A GRANT

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
65-							
333-0000	Revenue -	$ 35,157	$ 0	$ 35,157	$ 35,157	$ 35,157	+ 0
390-0000	TRANSFER IN	1,739	0			0	0
Total A/P RIDER 75A GRANT		$ 36,896	$ 0	$ 35,157	$ 35,157	$ 35,157	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

CHSJP-JP COURTHOUSE SECURITY

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
70-							
311-1000	Current Taxes	$ 0	$ 0	$	$	$ 0	0
319-1000	Penalties & Interest	0	0			0	0
345-0001	JP COURTHOUSE SECURITY - CHSJP	2,845	0	2,400	2,400	2,400	+ 0
361-0000	Interest Earnings	0	0			0	0
Total CHSJP-JP COURTHOUSE SECURITY		$ 2,845	$ 0	$ 2,400	$ 2,400	$ 2,400	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

STATE FEES

Line Item and Description.....		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
71-							
345-9401	ART.53.01 DPS	$ 14,574	$ 0	$ 15,000	$ 15,000	$ 15,000	+ 0
345-9402	ART. 53.01 TPWL	200	0	150	150	150	+ 0
345-9403	ART 53.01 TABC	170	0	50	50	50	+ 0
345-9404	BREATH ALCOHOL BAT	200	0	250	250	0	- 100
345-9405	ABUSED CHILDREN'S FUND	0	0			0	0
345-9406	CVCA	1,561	0	1,700	1,700	1,095	- 35
345-9407	CR	10	0	15	15	15	+ 0
345-9408	CRIME STOPPERS	6	0	3	3	3	+ 0
345-9409	CJP	137	0	115	115	115	+ 0
345-9410	JCPT	155	0	165	165	120	- 27
345-9411	JUVENILE PROBATION DIVERSION	155	0	150	150	60	- 60
345-9412	LEMI	8	0	10	10	8	- 20
345-9413	LEOSE	24	0	20	20	8	- 60
345-9414	GENERAL REVENUE	31	0	35	35	30	- 14
345-9415	OCLF	75	0	100	100	0	- 100
345-9416	LEOA	53	0	58	58	70	+ 20
345-9417	MCW	195	0	260	260	200	- 23
345-9418	JUROR DONATIONS	641	0	350	350	1,000	+ 185
345-9419	IND. COURT COSTS	9,683	0	9,000	9,000	9,000	+ 0
345-9420	COMBINED COURT COSTS	164,561	0	150,000	150,000	150,000	+ 0
345-9421	F.A. COURT COSTS	616	0	700	700	1,000	+ 42
345-9422	J.C.D. COURT COSTS	30	0	30	30	30	+ 0
345-9423	TIME PAYMENTS COURT COSTS	22,329	0	20,000	20,000	20,000	+ 0
345-9424	County Warrant Fee	3,272	0	3,000	3,000	2,800	- 6
345-9425	COUNTY FINES - TCLEOSE $.10 CCP 10	0	0			20	0
345-9426	CMI	627	0	800	800	15	- 98
345-9427	FTA OMNI	5,851	0	4,700	4,700	6,000	+ 27
345-9428	DNA TESTING	324	0	300	300	500	+ 66
345-9429	OMNI BASE	1,759	0	1,500	1,500	1,500	+ 0
345-9430	CHILD SAFETY/SEAT BELT	1,223	0	1,200	1,200	1,200	+ 0
345-9431	STATE TRAFFIC FEE	53,045	0	54,000	54,000	46,000	- 14
345-9432	EMS TRAUMA FEE	7,799	0	7,500	7,500	7,500	+ 0
345-9433	BAIL BOND FEE	14,084	0	13,000	13,000	13,000	+ 0
345-9434	NON DISCLOSURE	28	0	28	28	28	+ 0
345-9435	Jud Criminal	5,661	0	5,000	5,000	5,000	+ 0
345-9436	Jud Civil	9,018	0	9,400	9,400	7,500	- 20
345-9437	MARRIAGE CTF	4,790	0	4,600	4,600	3,700	- 19
345-9438	MARRIAGE DECLARE	2,380	0	2,300	2,300	1,800	- 21
345-9439	State Birth	1,888	0	1,900	1,900	1,900	+ 0
345-9440	DIST CLERK - STATE COMP FEES	36,069	0	33,000	33,000	33,000	+ 0
345-9441	GRAFITTI ED	10	0	10	10	0	- 100
345-9442	Declaration of Marriage	0	0			0	0
345-9443	JSF	13,214	0	13,000	13,000	13,000	+ 0
345-9444	JUDICIARY FUND STATE	16,874	0	17,000	17,000	17,000	+ 0
345-9445	JUDICIARY FUND COUNTY	5	0			0	0
345-9446	CHILD COST ATTENDANT FEE	219	0	250	250	0	- 100
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	9,232	0	9,500	9,500	7,500	- 21
345-9450	SJFS.D SUPPORT OF THE JUDICIARY FU	30,248	0	27,000	27,000	27,000	+ 0
345-9451	FAMILY PROTECTION FEE COUNTY	0	0			0	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

STATE FEES

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
71-							
345-9452	FAMILY PROTECTION FEE STATE	0	0			0	0
345-9453	DCF ART 102.0178 DRUG COURT	4,901	0	4,000	4,000	7,500	+ 87
345-9454	IDF. INDIGENT DEFENSE FUND LGC 133	5,768	0	5,000	5,000	6,000	+ 20
345-9455	DNA CS TESTING SECT 11(J)42.12	0	0			400	0
345-9456	DNA JV TESTING FAM CODE 54.0409	0	0			0	0
Total STATE FEES		$ 443,703	$ 0	$ 416,149	$ 416,149	$ 407,817	- 2

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

CHILD SAFETY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
72-342-9000 CHILD SAFETY	$ 410	$ 0	$ 300	$ 300	$ 700	+ 133
Total CHILD SAFETY	$ 410	$ 0	$ 300	$ 300	$ 700	+ 133

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

RECORDS ARCHIVE FEE

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
73-340-0000 FEES	$ 55,360	$ 0	$ 57,500	$ 57,500	$ 45,000	- 21
Total RECORDS ARCHIVE FEE	$ 55,360	$ 0	$ 57,500	$ 57,500	$ 45,000	- 21

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

TPWL FINES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
74-790-6998 TPWL FINES	$ 1,768	$ 0	$ 700	$ 700	$ 1,000	+ 42
Total TPWL FINES	$ 1,768	$ 0	$ 700	$ 700	$ 1,000	+ 42

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

ART. 53.01 FEES SO

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
82-342-9000 OTHER FEES	$ 2,388	$ 0	$ 2,000	$ 2,000	$ 2,000	+ 0
Total ART. 53.01 FEES SO	$ 2,388	$ 0	$ 2,000	$ 2,000	$ 2,000	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

VINE GRANT

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
83-333-0000 Revenue - GRANT FUNDS	$ 17,925	$ 0	$ 17,925	$ 17,925	$ 17,925	+ 0
Total VINE GRANT	$ 17,925	$ 0	$ 17,925	$ 17,925	$ 17,925	+ 0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

JP BOND ACCOUNT

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
84-322-0000 BONDS HELD FOR JP COURTS	$ 2,420	$ 0	$ 2,000	$ 2,000	$ 6,000	+ 200
Total JP BOND ACCOUNT	$ 2,420	$ 0	$ 2,000	$ 2,000	$ 6,000	+ 200

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

MARION COUNTY PRO RATA

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
85-							
360-0000	MISCELLANEOUS	$	$ 0	$ 14,505	$ 14,505	$ 16,225	+ 11
360-0001	MARION COUNTY PRORATA	14,450		0	0		0
Total MARION COUNTY PRO RATA		$ 14,450	$ 0	$ 14,505	$ 14,505	$ 16,225	+ 11

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

INSURANCE CLAIMS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
86-							
311-1000	CURRENT TAXES	$ 1,800,430	$ 0	$ 1,799,070	$ 1,799,070	$ 1,560,000	- 13
319-1000	PENALTY & INTEREST	44,516	0	44,000	44,000	30,000	- 31
361-0000	Interest Earnings	3,280	0	4,200	4,200	1,000	- 76
361-0086	INTEREST / TEX POOL	0	0			0	0
380-0000	Miscellaneous	201,832	0	197,658	197,658	204,000	+ 3
Total INSURANCE CLAIMS		$ 2,050,058	$ 0	$ 2,044,928	$ 2,044,928	$ 1,795,000	- 12

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

AVAILABLE SCHOOL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
90-							
361-0000	Interest Earnings	$ 14,124	$ 0	$ 15,000	$ 15,000	$ 200	- 98
364-0000	LEASE OF LAND	185,976	0	185,976	185,976	185,976	+ 0
Total AVAILABLE SCHOOL		$ 200,100	$ 0	$ 200,976	$ 200,976	$ 186,176	- 7

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

COURT-INITIATED GUARDIANSHIP

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
91-351-3010 COURT COSTS & FEES - LGC 118.067	$ 0	$ 0	$	$	$ 2,000	0
Total COURT-INITIATED GUARDIANSHIP	$ 0	$ 0	$ 0	$ 0	$ 2,000	0

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

ASSET FORFEITURE - DEA

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
98-							
351-1000	DEA - LOCAL SEIZURES	$ 19,854	$ 0	$ 15,000	$ 15,000	$ 10,000	- 33
380-0000	DEA - OTHER REVENUE -	0	0			0	0
Total ASSET FORFEITURE - DEA		$ 19,854	$ 0	$ 15,000	$ 15,000	$ 10,000	- 33

NO

UPSHUR CO AUDITOR

Budgeted Revenues for the 2010-11 Fiscal Year

PRETRIAL INTERVENTION PROGRAM

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
99-333-0000 Revenue -	$ 8,495	$ 0	$ 10,000	$ 10,000	$ 14,000	+ 40
Total PRETRIAL INTERVENTION PROGRAM	$ 8,495	$ 0	$ 10,000	$ 10,000	$ 14,000	+ 40

NO

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COMMISSIONERS COURT

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-401-							
1000	Salary Elected Official	$ 208,580	$ 0	$ 208,452	$ 208,452	$ 208,452	0
1200	Salary Regular Employee	25,873	0	25,741	25,741	25,741	0
1900	Salary Supplements	15,000	0	15,000	15,000	15,000	0
2150	Soc Sec Taxes	17,908	0	19,063	19,063	19,063	0
2300	Retirement Match	21,540	0	24,620	24,620	24,620	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	573	0	700	700	700	0
3095	Books & Publications	0	0	150	150	100	- 33
4230	Bonds	150	0	50	50	300	+ 500
4490	Legal Ads & Notices	678	0	1,200	1,200	1,200	0
4502	Educational Expense	5,031	0	5,500	5,500	6,000	+ 9
4600	Assoc & Organization Dues	2,341	0	2,400	2,400	2,400	0
Total COMMISSIONERS COURT		$ 297,675	$ 0	$ 302,876	$ 302,876	$ 303,576	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY CLERK

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-403-							
1000	Salary Elected Official	$ 43,291	$ 0	$ 42,342	$ 42,342	$ 42,342	0
1200	Salary Regular Employee	105,883	0	87,218	87,218	87,218	0
1300	Part Time Employees	0	0			0	0
2150	Soc Sec Taxes	10,893	0	9,911	9,911	9,911	0
2300	Retirement Match	12,730	0	12,801	12,801	12,801	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	2,841	0	9,000	9,000	7,000	- 22
3015	BANK FEES	0	0	1,200	1,200	1,000	- 16
3030	Stationery, Forms, Books	9,196	0	8,000	8,000	6,000	- 25
3095	Books & Publications	0	0			0	0
4230	Bonds	100	0	100	100	300	+ 200
4445	Records Indexing	0	0			0	0
4502	Educational Expense	409	0	2,000	2,000	2,000	0
4520	Act. Reimburseable Mi	676	0	800	800	500	- 37
4600	Assoc & Organization Dues	85	0	85	85	85	0
Total COUNTY CLERK		$ 186,105	$ 0	$ 173,457	$ 173,457	$ 169,157	- 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

VETERANS SERVICE

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-405-							
1100	Salary Apptd Official	$ 31,654	$ 0	$ 31,445	$ 31,445	$ 31,445	0
2150	Soc Sec Taxes	2,376	0	2,406	2,406	2,406	0
2300	Retirement Match	2,733	0	3,107	3,107	3,107	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	80	0	75	75	75	0
4502	Educational Expense	862	0	900	900	900	0
4600	Assoc & Organization	0	0	20	20	20	0
Total VETERANS SERVICE		$ 37,706	$ 0	$ 37,953	$ 37,953	$ 37,953	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

UPSHUR CO. FIRE MARSHALL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-406-							
1200	Salary Regular Employee	$ 35,748	$ 0	$ 35,000	$ 35,000	$ 35,000	0
2150	Soc Sec Taxes	2,736	0	2,678	2,678	2,678	0
2300	Retirement Match	3,089	0	3,458	3,458	3,458	0
3010	Office Supplies	804	0	300	278	200	- 33
3110	Uniforms & Accessories	467	0	400	422	300	- 25
3200	Gasoline	1,967	0	2,500	2,500	2,500	0
3420	Vehicle Repair & Maint.	44	0	200	200	200	0
4495	Other Contracted Services	0	0			0	0
4502	Educational Expense	1,055	0	1,000	1,000	1,500	+ 50
4520	Act. Reimburseable Mi	0	0			0	0
5350	Communication Equipment	0	0			0	0
5500	Vehicles	0	0			0	0
Total UPSHUR CO. FIRE MARSHALL		$ 45,909	$ 0	$ 45,536	$ 45,536	$ 45,836	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

NON DEPARTMENTAL

Line Item and Description.....		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-409-							
2400	Workers' Comp	$ 94,114	$ 0	$ 90,000	$ 100,238	$ 90,000	0
2450	Unemployment Comp	23,452	0	20,000	28,862	48,000	+ 140
3015	BANK FEES	0	0			0	0
3080	Postage	50,637	0	45,000	44,840	40,000	- 11
3090	Post Office Rental	360	0	200	360	200	0
4010	Petit Jury	560	0	1,000	1,000	1,000	0
4140	Delinquent Tax Attorney	75,536	0	50,000	55,036	75,000	+ 50
4160	Audit & Accounting Fees	26,000	0	29,000	29,000	26,000	- 10
4161	JP COURT REPORTER	0	0			0	0
4162	. JP COLLECTION AGENCY FEES	30,166	0	30,000	30,000	20,000	- 33
4163	. RESTITUTION & MERCHANT FEE EXPENSE	1,149	0	2,500	2,500	2,000	- 20
4164	FEMA REIMBURSEMENTS	0	0			0	0
4165	.JP REFUNDS	0	0			0	0
4175	POSTMORTEM EXPENSES	64,785	0	50,000	50,000	50,000	0
4200	Property & General Liability Ins	225,795	0	220,000	220,075	220,000	0
4410	Service Agreements - Office Equipment	23,189	0	23,000	23,000	23,000	0
4495	Contracted Services	14,032	0	22,000	22,000	18,000	- 18
4600	Assoc & Organization Dues	9,297	0	7,000	7,000	9,000	+ 28
4811	Indigent Cemetery Costs	5,382	0	6,000	6,000	6,000	0
4899	Christmas Lights/Yulefest	1,500	0	1,500	1,500	1,500	0
4955	Contingency	11,821	0	45,000	6,369	45,000	0
4956	HOME LAND SECURITY	0	0			0	0
5400	Office machines & Equipment	8,856	0	16,000	10,964	16,000	0
5450	Furniture & Fixtures	2,000	0	2,000	2,000	2,000	0
Total NON DEPARTMENTAL		$ 668,630	$ 0	$ 660,200	$ 640,745	$ 692,700	+ 4

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

TELE COMMUNICATIONS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-410-							
4330	Local Telephone Service	$ 74,859	$ 0	$ 71,000	$ 71,000	$ 60,000	- 15
4335	Long Dist Telephone Service	871	0	1,000	1,000	1,000	0
Total TELE COMMUNICATIONS		$ 75,730	$ 0	$ 72,000	$ 72,000	$ 61,000	- 15

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COMPUTER

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-411-							
1200	Salary Regular Employee	$ 54,691	$ 0	$ 54,089	$ 54,089	$ 54,089	0
2150	Soc Sec Taxes	4,100	0	4,138	4,138	4,138	0
2300	Retirement Match	4,783	0	5,344	5,344	5,344	0
2450	Unemployment Comp	0	0			0	0
3070	Other Computer	1,848	0	1,500	1,006	1,500	0
4410	SERV/VEHICLE REPAIRS	311	0	500	1,988	1,000	+ 100
4450	Software Maintenance	117,509	0	125,000	124,192	159,000	+ 27
4495	Contracted Services	4,505	0	3,000	4,495	4,500	+ 50
4502	Educational Expense	905	0	1,000	0	0	- 100
4520	GASOLINE	980	0	1,000	1,000	1,200	+ 20
5200	Computer Equipment	28,432	0	69,500	69,379	30,000	- 56
5250	Computer Software	2,059	0	2,000	1,439	2,400	+ 20
Total COMPUTER		$ 220,122	$ 0	$ 267,071	$ 267,071	$ 263,171	- 1

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY COURT

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-426-							
1200	Salary Regular Employee	$ 35,383	$ 0	$ 34,786	$ 34,786	$ 34,786	0
2150	Soc Sec Taxes	2,513	0	2,661	2,661	2,661	0
2300	Retirement Match	3,055	0	3,437	3,437	3,437	0
2450	Unemployment Comp	0	0			0	0
3010	General Office Supplies	921	0	1,000	1,000	1,000	0
3095	Books & Publications	294	0	300	300	300	0
4010	Petit Jury	3,409	0	7,000	7,000	5,000	- 28
4015	Sub Court Reporter	10,175	0	12,000	12,000	12,000	0
4110	Senate Bill 7 Appointments	59,573	0	55,000	55,000	60,000	+ 9
4135	Court Costs & Services	18,942	0	17,000	17,000	17,000	0
4145	Transcripts	0	0			0	0
4502	Educational Expense	100	0	1,000	1,000	0	- 100
Total COUNTY COURT		$ 134,364	$ 0	$ 134,184	$ 134,184	$ 136,184	+ 1

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

115TH DISTRICT COURT

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-435-							
1100	Salary Apptd Official	$ 113,406	$ 0	$ 114,121	$ 114,121	$ 118,444	+ 3
1300	Part Time Employees	0	0			0	0
2150	Soc Sec Taxes	8,145	0	8,730	8,730	9,061	+ 3
2300	Retirement Match	9,793	0	11,275	11,275	11,702	+ 3
2450	Unemployment Comp	0	0			0	0
3010	General Office Supplies	2,391	0	2,300	2,492	2,300	0
3090	Post Office Box Rental	0	0	72	72	72	0
3095	Books & Publications	4,125	0	6,000	5,753	6,000	0
4010	Petit Jury	16,518	0	15,000	15,000	15,000	0
4011	Grand Jury	2,818	0	2,000	2,000	2,000	0
4012	Jury Commissioner	320	0	500	650	500	0
4013	Visiting Judge	1,396	0	1,200	1,105	1,200	0
4015	Sub Court Reporter	12,683	0	12,000	12,000	12,000	0
4110	Senate Bill 7 Appointments	179,794	0	180,000	180,000	215,000	+ 19
4120	Ct Appt Attorney-Civil	126,722	0	120,000	120,000	135,000	+ 12
4125	Capital Murder Trial Expenses	0	0	0	0	250,000	0
4135	Court Costs	4,022	0	4,000	4,000	4,000	0
4145	Transcripts	6,841	0	10,000	10,000	7,000	- 30
4150	Juror Expenses	216	0	500	500	500	0
4185	Psychological Evaluations	3,271	0	7,000	7,000	7,000	0
4340	Dedicated Telephone Line	0	0			0	0
4495	Contracted Services	0	0			0	0
4502	Educational Expense	110	0	2,000	2,000	2,000	0
4600	Assoc & Organization Dues	2,908	0	3,000	3,000	3,000	0
Total 115TH DISTRICT COURT		$ 495,477	$ 0	$ 499,698	$ 499,698	$ 801,779	+ 60

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

DISTRICT CLERK

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-450-							
1000	Salary Elected Official	$ 42,342	$ 0	$ 42,342	$ 42,342	$ 42,342	0
1200	Salary Regular Employee	145,591	0	148,009	148,009	148,009	0
1900	Salary Supplements	0	0			0	0
2150	Soc Sec Taxes	13,778	0	14,562	14,562	14,562	0
2300	Retirement Match	16,127	0	18,807	18,807	18,807	0
2450	Unemployment Comp	0	0			0	0
3010	General Office Supplies	4,663	0	3,500	3,408	3,500	0
3015	BANK FEES	0	0	1,200	1,200	1,200	0
3030	Stationery, Forms, Books	2,773	0	4,000	4,000	4,000	0
3090	Post Office Rental	100	0	100	100	0	- 100
3095	Books & Publications	428	0	50	142	150	+ 200
4230	Bonds	226	0	250	250	250	0
4502	Educational Expense	2,388	0	2,200	2,200	2,200	0
4520	Act. Reimburseable Mi	279	0	300	300	300	0
4600	Assoc & Organization Dues	85	0	150	150	150	0
Total DISTRICT CLERK		$ 228,781	$ 0	$ 235,470	$ 235,470	$ 235,470	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

JUSTICE OF PEACE #1

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-451-							
1000	4 - Salary Elected Official	$ 32,532	$ 0	$ 32,442	$ 32,442	$ 32,442	0
1200	4 - Salary Regular Employee	46,706	0	49,613	49,613	49,613	0
1300	Part Time Employees	0	0			0	0
2150	Social Security Taxes ER	5,940	0	6,277	6,277	6,277	0
2300	Retirement Match	6,509	0	8,107	8,107	8,107	0
2450	Unemployment Compensation	0	0			0	0
3010	General Office	1,801	0	2,000	2,000	2,000	0
4230	Bonds	165	0	50	36	150	+ 200
4502	Educational Expense	1,852	0	1,500	1,514	1,500	0
4520	TRAVEL & MILEAGE	1,904	0	1,000	1,000	1,200	+ 20
4600	Assoc & Organization Dues	75	0	100	100	100	0
4800	COMMUNITY SUPERVISION	1,375	0	1,500	1,500	1,500	0
Total JUSTICE OF PEACE #1		$ 98,859	$ 0	$ 102,589	$ 102,589	$ 102,889	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

JUSTICE OF PEACE #2

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-452-							
1000	Salary Elected Official	$ 32,442	$ 0	$ 32,442	$ 32,442	$ 32,442	0
1200	Salary Regular Employee	47,622	0	47,027	47,027	47,027	0
2150	Soc Sec Taxes	5,895	0	6,079	6,079	6,079	0
2300	Retirement Match	6,913	0	7,852	7,852	7,852	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	1,680	0	2,000	1,975	2,000	0
4230	Bonds	44	0			150	0
4502	Educational Expense	300	0	1,500	1,500	1,500	0
4520	Act. Reimburseable Mi	305	0	1,000	1,000	1,000	0
4600	Assoc & Organization Dues	36	0	100	125	100	0
4700	Equipment Lease	0	0			0	0
Total JUSTICE OF PEACE #2		$ 95,237	$ 0	$ 98,000	$ 98,000	$ 98,150	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

JUSTICE OF PEACE #3

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-453-							
1000	Salary Elected Official	$ 32,442	$ 0	$ 32,442	$ 32,442	$ 32,442	0
1200	Salary Regular Employee	24,371	0	24,102	24,102	24,102	0
1300	Part Time Employees	0	0			0	0
2150	Soc Sec Taxes	4,158	0	4,326	4,326	4,326	0
2300	Retirement Match	4,906	0	5,587	5,587	5,587	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	1,204	0	1,500	2,017	1,500	0
3095	Books & Publications	0	0			0	0
4230	Bonds	44	0			150	0
4502	Educational Expense	358	0	1,000	483	1,000	0
4520	MILEAGE	932	0	1,500	1,500	1,500	0
4600	Assoc & Organization Dues	0	0	100	100	100	0
Total JUSTICE OF PEACE #3		$ 68,415	$ 0	$ 70,557	$ 70,557	$ 70,707	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

JUSTICE OF PEACE #4

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-454-							
1000	Salary Elected Official	$ 32,442	$ 0	$ 32,442	$ 32,442	$ 32,442	0
1200	Salary Regular Employee	24,488	0	24,278	24,278	24,278	0
2150	Soc Sec Taxes	3,828	0	4,339	4,339	4,339	0
2300	Retirement Match	4,916	0	5,604	5,604	5,604	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	1,559	0	1,500	1,500	1,500	0
4230	Bonds	44	0			150	0
4502	Educational Expense	336	0	1,000	1,000	750	- 25
4520	Mileage	156	0	500	500	300	- 40
4600	Assoc & Organization Dues	0	0	100	100	100	0
4700	Equipment Lease	0	0			0	0
Total JUSTICE OF PEACE #4		$ 67,769	$ 0	$ 69,763	$ 69,763	$ 69,463	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

DISTRICT ATTORNEY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-476-							
1200	Salary Regular Employee	$ 276,908	$ 0	$ 257,738	$ 257,738	$ 257,738	0
1250	LONGEVITY	0	0			0	0
2150	Soc Sec Taxes	21,178	0	19,717	19,717	19,717	0
2300	Retirement Match	25,044	0	25,465	25,465	25,465	0
2450	Unemployment Comp	0	0			0	0
3030	Stationery, Forms, Books	14,220	0	9,000	8,116	8,000	- 11
3095	Books & Publications	3,683	0	2,000	2,034	2,000	0
3200	Gasoline	882	0	2,000	2,000	2,000	0
3420	Vehicle Repair & Maint.	337	0	500	500	500	0
4125	Capital Murder Trial Expense	0	0	0	0	100,000	0
4135	Court Costs	563	0	2,000	3,630	3,000	+ 50
4145	Transcripts	0	0	1,000	1,000	1,000	0
4230	Bonds	176	0			200	0
4485	Investigative Expenses	4,307	0	7,000	10,319	7,000	0
4502	Educational Expense	6,029	0	6,000	6,000	6,000	0
4600	Assoc & Organization Dues	1,333	0	1,500	1,500	1,500	0
5500	Vehicles	0	0			0	0
Total DISTRICT ATTORNEY		$ 354,660	$ 0	$ 333,920	$ 338,019	$ 434,120	+ 30

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

ELECTIONS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-490-							
1200	SALARY REGULAR EMPLOYEE	$ 18,735	$ 0	$ 37,500	$ 37,500	$ 37,500	0
1500	Election Workers	29,878	0	17,000	31,060	20,000	+ 17
2150	Soc Sec Taxes	2,296	0	4,169	4,169	4,169	0
2300	RETIREMENT MATCH	1,620	0	3,705	3,705	3,705	0
3040	Election Materials	13,752	0	6,000	6,000	6,000	0
4502	Educational Expense	545	0	1,500	1,500	1,500	0
4520	REIMBURSEABLE MILEAGE	680	0	1,500	1,500	1,500	0
4750	Facilities Lease	350	0	800	667	600	- 25
5200	Computer Equipment	12,217	0	13,000	13,000	0	- 100
Total ELECTIONS		$ 80,073	$ 0	$ 85,174	$ 99,101	$ 74,974	- 11

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY AUDITOR

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-495-							
1100	Salary Apptd Official	$ 47,500	$ 0	$ 47,500	$ 47,500	$ 47,500	0
1200	Salary Regular Employee	31,080	0	30,400	30,400	30,872	+ 1
2150	Soc Sec Taxes	5,919	0	5,959	5,959	5,996	0
2300	Retirement Match	6,785	0	7,697	7,697	7,837	+ 1
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	2,119	0	1,600	1,600	1,600	0
3095	Books & Publications	0	0			0	0
4230	Bonds	269	0			300	0
4495	Contracted Services	250	0	250	300	300	+ 20
4502	Educational Expense	1,976	0	2,100	2,050	2,000	- 4
4520	Act. Reimburseable Mi	420	0	600	595	600	0
4600	Assoc & Organization Dues	215	0	250	255	300	+ 20
5200	Computer Equipment	0	0			0	0
Total COUNTY AUDITOR		$ 96,533	$ 0	$ 96,356	$ 96,356	$ 97,305	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY TREASURER

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-497-							
1000	Salary Elected Official	$ 42,342	$ 0	$ 42,342	$ 42,342	$ 42,342	0
1200	Salary Regular Employee	80,041	0	83,293	83,293	83,293	0
1300	Part Time Employees	3,264	0			0	0
2150	Soc Sec Taxes	8,775	0	9,611	9,611	9,611	0
2300	Retirement Match	10,850	0	12,008	12,008	12,008	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	2,780	0	1,500	1,500	1,500	0
3015	BANK FEES	0	0	4,200	4,200	3,500	- 16
3030	Printed Stationery, Forms, Books	998	0	1,000	1,000	1,000	0
3065	Computer Forms	1,500	0	1,500	1,500	1,500	0
3095	Books and Publications	0	0			0	0
4230	Bonds	200	0	100	100	300	+ 200
4502	Educational Expense	3,484	0	3,500	3,500	3,500	0
4520	Act. Reimburseable Mi	234	0	300	300	300	0
4600	Assoc & Organization Dues	438	0	450	450	450	0
Total COUNTY TREASURER		$ 154,906	$ 0	$ 159,804	$ 159,804	$ 159,304	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

TAX ASSESSOR

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-499-							
1000	Salary Elected Official	$ 42,342	$ 0	$ 42,342	$ 42,342	$ 42,342	0
1200	Salary Regular Employee	309,019	0	306,120	306,120	306,120	0
1900	Salary Supplements	-38	0			0	0
2150	Soc Sec Taxes	25,381	0	26,657	26,657	26,657	0
2300	Retirement Match	30,341	0	34,428	34,428	34,428	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	9,242	0	14,500	14,500	10,000	- 31
3015	BANK FEES	0	0	2,400	2,400	4,500	+ 87
3080	Postage	20,980	0	28,000	28,000	20,000	- 28
4230	Bonds	5,101	0			500	0
4502	Educational Expense	1,547	0	8,000	8,000	8,000	0
4520	Act. Reimburseable Mi	2,081	0	2,000	2,000	2,000	0
4600	Assoc & Organization Dues	355	0	500	500	500	0
5200	Computer Equipment	10,600	0	13,000	13,000	13,000	0
Total TAX ASSESSOR		$ 456,952	$ 0	$ 477,947	$ 477,947	$ 468,047	- 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

APPRAISAL DISTRICT

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-505-4640 Appr Dist Pro-Rata	$ 172,719	$ 0	$ 180,000	$ 180,000	$ 180,000	0
Total APPRAISAL DISTRICT	$ 172,719	$ 0	$ 180,000	$ 180,000	$ 180,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

9-1-1 MAPPING

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-509-							
1200	1-1 - Salary Regular Employee	$ 30,995	$ 0	$ 30,609	$ 30,609	$ 30,609	0
1300	1-1 MAPPING - Part Time Employees	9,638	0	9,501	9,501	9,501	0
2150	1-1 - Soc Sec Taxes	3,104	0	3,068	3,068	3,068	0
2300	1-1 - Retirement Match	3,509	0	3,963	3,963	3,963	0
2450	1-1 - Unemployment Comp	0	0			0	0
3010	1-1 - Office Supplies	3,171	0	2,200	2,684	3,300	+ 50
3200	1-1 MAPPING - Gasoline	536	0	800	800	800	0
3220	1-1 MAPPING - Oil, Grease, Lubricants,	83	0	100	95	100	0
4430	1-1 MAPPING - Vehicle & Road Equip. Ma	183	0	1,000	1,050	1,000	0
4502	1-1 - Educational Expense	700	0	1,000	472	1,000	0
Total 9-1-1 MAPPING		$ 51,918	$ 0	$ 52,241	$ 52,241	$ 53,341	+ 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY BUILDINGS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-510-							
1100	Appointed Official	$ 34,902	$ 0	$ 34,766	$ 34,766	$ 34,766	0
1200	Salary Regular Employee	84,424	0	81,607	81,607	81,607	0
2150	Soc Sec Taxes	9,072	0	8,903	8,903	8,903	0
2300	Retirement Match	10,390	0	11,498	11,498	11,498	0
2450	Unemployment Comp	0	0			0	0
3110	Uniforms & Accessories	2,859	0	2,650	2,650	2,500	- 5
3200	Gasoline	4,211	0	4,000	5,400	5,000	+ 25
3220	Oil, Grease & Lubricants	201	0	300	300	300	0
3380	Misc. Expenses	23,554	0	24,500	23,100	24,000	- 2
3390	Hand Tools, Equip, Etc. ($100.00 or L	940	0	1,000	1,000	1,000	0
3400	Lawns & Grounds	4,086	0	1,000	1,000	1,000	0
3440	Repair Parts-Vehicles	2,098	0	2,000	2,000	2,000	0
3460	Plumbing	11,129	0	10,000	10,000	10,000	0
3470	Electrical	1,726	0	2,200	2,200	2,000	- 9
3480	Janitorial Supplies	5,936	0	5,000	5,000	5,000	0
4300	Electricity	137,074	0	124,000	124,000	130,000	+ 4
4310	Water, Sewer & Garbage	89,098	0	80,000	80,000	80,000	0
4320	Natural Gas	37,699	0	36,000	36,000	36,000	0
4480	Labor	0	0			0	0
4495	Contracted Services	117,944	0	110,000	150,000	110,000	0
5100	Facilities Improvement	74,418	0	450,000	410,000	175,000	- 61
Total COUNTY BUILDINGS		$ 651,760	$ 0	$ 989,424	$ 989,424	$ 720,574	- 27

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

CONSTABLE #1

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-551-							
1000	Elected Official	$ 24,992	$ 0	$ 24,992	$ 24,992	$ 24,992	0
2150	Social Security Taxes ER	1,912	0	1,912	1,912	1,912	0
2300	Retirement Match	2,158	0	2,469	2,469	2,469	0
3010	General Office	905	0	250	250	250	0
3110	Uniforms & Accessories	0	0	300	300	300	0
3145	Guns & Ammunition	125	0	200	200	200	0
3200	Gasoline	956	0	1,500	1,500	1,500	0
3420	Vehicle Repair & Maint.	1,062	0	100	100	100	0
4230	Bonds	70	0			0	0
4600	Assoc & Organization Dues	25	0	60	60	60	0
5350	Communication Equipment	0	0			0	0
Total CONSTABLE #1		$ 32,204	$ 0	$ 31,783	$ 31,783	$ 31,783	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

CONSTABLE #2

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-552-							
1000	Elected Official	$ 24,992	$ 0	$ 24,992	$ 24,992	$ 24,992	0
2150	Social Security Taxes ER	1,896	0	1,912	1,912	1,912	0
2300	Retirement Match	2,158	0	2,469	2,469	2,469	0
3010	General Office	230	0	250	374	250	0
3110	Uniforms & Accessories	160	0	300	210	300	0
3145	Guns & Ammunition	278	0	200	166	200	0
3200	Gasoline	824	0	1,500	1,500	1,500	0
3420	Vehicle Repair & Maint.	1,350	0	100	100	100	0
4230	Bonds	50	0	50	50	0	- 100
4600	Assoc & Organization Dues	25	0	60	60	60	0
5350	Communication Equipment	0	0			0	0
Total CONSTABLE #2		$ 31,962	$ 0	$ 31,833	$ 31,833	$ 31,783	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

CONSTABLE #3

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-553-							
1000	Elected Official	$ 24,992	$ 0	$ 24,992	$ 24,992	$ 24,992	0
2150	Social Security Taxes ER	1,707	0	1,912	1,912	1,912	0
2300	Retirement Match	2,158	0	2,469	2,469	2,469	0
3010	General Office	0	0	250	250	250	0
3110	Uniforms & Accessories	0	0	300	300	300	0
3145	Guns & Ammunition	92	0	200	200	200	0
3200	Gasoline	285	0	1,500	1,500	1,500	0
3420	Vehicle Repair & Maint.	2,384	0	100	100	100	0
4230	Bonds	178	0			0	0
4470	Communication Maint.	0	0			0	0
4600	Assoc & Organization Dues	0	0	60	60	60	0
Total CONSTABLE #3		$ 31,795	$ 0	$ 31,783	$ 31,783	$ 31,783	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

CONSTABLE #4

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 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	2,158	0	2,469	2,469	2,469	0
3010	General Office	144	0	250	250	250	0
3110	Uniforms & Accessories	746	0	300	300	300	0
3145	Guns & Ammunition	110	0	200	200	200	0
3200	Gasoline	499	0	1,500	1,500	1,500	0
3420	Vehicle Repair & Maint.	1,060	0	100	100	100	0
4230	Bonds	50	0			0	0
4470	Other Communication Maint.	0	0			0	0
4502	Educational Expense	125	0			0	0
4503	TOBACCO EDUCATION GRANT	0	0			0	0
4504	MART GRANT	0	0			0	0
4600	Assoc & Organization Dues	60	0	60	60	60	0
5350	Communication Equipment	0	0			0	0
Total CONSTABLE #4		$ 31,855	$ 0	$ 31,783	$ 31,783	$ 31,783	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY SHERIFF

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-560-							
1000	Salary Elected Official	$ 44,740	$ 0	$ 44,740	$ 44,740	$ 44,740	0
1200	Salary Regular Employee	1,108,301	0	1,133,666	1,164,415	1,101,350	- 2
1225	RESOURCE OFFICERS	0	0	0	0	131,600	0
1250	CERTIFICATION PAY	32,438	0	26,100	26,100	34,700	+ 32
2150	Soc Sec Taxes	89,747	0	88,722	88,722	96,318	+ 8
2300	Retirement Match	101,809	0	119,005	119,005	128,934	+ 8
2450	Unemployment Comp	-13	0			0	0
3010	General Office Supplies	9,892	0	10,000	10,000	8,500	- 15
3015	BANK FEES	0	0	600	600	500	- 16
3030	Stationery, Forms, Books	0	0			0	0
3105	Investigative	13,391	0	11,000	9,900	11,000	0
3110	Uniforms & Accessories	16,592	0	4,000	4,170	5,000	+ 25
3145	Guns & Ammunition	2,499	0	3,000	3,000	3,000	0
3200	Gasoline	107,524	0	110,000	110,000	120,000	+ 9
3220	Oil, Grease & Lubricants	3,672	0	4,000	4,000	4,500	+ 12
3230	Batteries	559	0	700	700	700	0
3240	Tires & Tubes	11,726	0	12,000	13,000	12,000	0
3380	Misc. Expenses	1,856	0	2,000	2,000	2,000	0
3420	Vehicle Repair & Maint.	29,398	0	25,000	33,471	30,000	+ 20
4230	Bonds	504	0			0	0
4470	Other Communication Maintenance	3,020	0	3,000	1,930	3,000	0
4490	Legal Ads & Notices	0	0	500	500	500	0
4495	Other Contracted Services	1,886	0	2,000	2,000	2,000	0
4502	Educational Expense	5,845	0	6,000	6,000	8,000	+ 33
4600	Association Dues	780	0	800	800	800	0
5350	Communication Equipment	3,099	0	5,000	1,000	5,000	0
5500	Vehicles	260,952	0	140,000	165,214	140,000	0
5900	Lights bars, Sirens, Screens, Etc.	5,255	0	6,000	6,000	6,000	0
Total COUNTY SHERIFF		$ 1,855,473	$ 0	$ 1,757,833	$ 1,817,266	$ 1,900,142	+ 8

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

COUNTY JAIL

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-565-							
1200	Salary Regular Employee	$ 1,237,651	$ 0	$ 1,240,000	$ 1,240,000	$ 1,240,000	0
1300	Part-Time Employees	56,405	0	40,000	40,000	40,000	0
1900	Salary Supplements	3,750	0	3,750	3,750	3,750	0
2150	Soc Sec Taxes	95,661	0	98,111	98,111	98,111	0
2300	Retirement Match	111,464	0	126,711	126,711	126,711	0
2450	Unemployment Comp	0	0			0	0
3010	General Office Supplies	7,304	0	8,000	8,000	6,000	- 25
3015	BANK FEES	0	0	2,400	2,400	1,000	- 58
3096	Audio & Visual Materials	0	0			0	0
3105	Investigative	0	0			0	0
3110	Uniforms & Accessories	3,772	0	5,000	5,000	5,000	0
3115	Personal Items	991	0	1,000	1,000	1,000	0
3120	Linens & Bedding	2,600	0	3,000	3,000	3,000	0
3125	Prescriptions	45,783	0	60,000	100,000	70,000	+ 16
3130	Jail Clothing	2,234	0	3,000	3,000	3,000	0
3135	Food	292,767	0	275,000	275,000	215,000	- 21
3380	Misc. Expenses	3,757	0	4,000	4,000	4,000	0
3420	Vehicle Repair & Maint.	0	0			0	0
3480	Janitorial Supplies	27,662	0	28,000	28,000	28,000	0
4460	Radio & Teletype Maint	1,465	0	1,500	1,500	2,000	+ 33
4495	Contracted Services	11,675	0	10,000	10,000	10,000	0
4501	Transporting Prisoners	2,044	0	5,000	5,000	3,000	- 40
4502	Educational Expense	5,993	0	3,000	3,000	3,000	0
4860	Prisoner Medical	121,528	0	105,000	195,000	110,000	+ 4
4865	Employee Medical Exam	2,165	0	2,000	2,000	2,000	0
5350	Communication Equipment	1,437	0	2,000	2,000	2,000	0
5500	Vehicles	0	0			0	0
5750	Miscellaneous Equipment	662	0	3,000	3,000	2,000	- 33
Total COUNTY JAIL		$ 2,038,770	$ 0	$ 2,029,472	$ 2,159,472	$ 1,978,572	- 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

ADULT PROBATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-570-						
4330 Local Telephone Service	$ 3,413	$ 0	$ 3,500	$ 3,500	$ 3,500	0
Total ADULT PROBATION	$ 3,413	$ 0	$ 3,500	$ 3,500	$ 3,500	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

JUVENILE PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-575-							
1900	Supplements	$ 34,621	$ 0	$ 17,619	$ 17,619	$ 17,619	0
2150	Social Security Taxes	1,311	0	1,348	1,348	1,348	0
2300	Retirement Match	1,534	0	1,741	1,741	1,741	0
2450	Unemployment Compensation	0	0			0	0
3010	Office Supplies	8,861	0	13,500	13,500	15,000	+ 11
4035	Juvenile Board	0	0			0	0
4190	Detention & Foster Services	6,154	0	17,600	17,600	18,000	+ 2
4192	PLACEMENT	0	0			0	0
4495	CONTRACTED SERVICES	19,116	0	22,500	22,500	21,000	- 6
4496	E	3,648	0	1,400	1,400	0	- 100
4520	Act. Reimburseable Mi	0	0			19,000	0
Total JUVENILE PROBATION		$ 75,245	$ 0	$ 75,708	$ 75,708	$ 93,708	+ 23

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

DPS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-580-							
1200	Salary Regular Employee	$ 27,408	$ 0	$ 27,075	$ 27,075	$ 27,075	0
2150	Soc Sec Taxes	1,872	0	2,071	2,071	2,071	0
2300	Retirement Match	2,367	0	2,675	2,675	2,675	0
2450	Unemployment Comp	0	0			0	0
3380	Other Operating	1,500	0	1,000	1,000	2,000	+ 100
5800	Radar	0	0	3,500	3,500	0	- 100
Total DPS		$ 33,147	$ 0	$ 36,321	$ 36,321	$ 33,821	- 6

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

ROAD & BRIDGE

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-611-							
1100	Salary Apptd Official	$ 0	$ 0	$	$	$ 70,000	0
1200	Salary Regular Employee	869,585	0	881,476	961,476	881,476	0
1300	Part Time Employees	66,996	0	56,500	56,500	0	- 100
2150	Soc Sec Taxes	69,070	0	71,755	71,755	72,788	+ 1
2300	Retirement Match	81,249	0	92,672	92,672	94,022	+ 1
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	802	0	1,000	1,000	1,000	0
3110	Uniforms & Accessories	32,442	0	25,000	25,000	25,000	0
3200	Gasoline	35,637	0	40,000	27,285	35,000	- 12
3210	Diesel	100,875	0	110,000	170,000	150,000	+ 36
3220	Oil, Grease, Lubricants, Fluids	30,333	0	30,000	17,000	30,000	0
3230	Batteries	3,530	0	4,000	4,000	4,000	0
3240	Tires & Tubes	40,091	0	40,000	40,000	40,000	0
3300	Culverts	56,988	0	55,000	94,248	70,000	+ 27
3330	Sand & Gravel	96,500	0	65,000	86,263	75,000	+ 15
3340	Road Oil	535,758	0	700,000	435,665	650,000	- 7
3350	Plant Mix Asphalt	175,216	0	80,000	81,287	80,000	0
3360	Slurry Seal	84,717	0			0	0
3380	Misc. Expenses	25,095	0	20,000	39,160	20,000	0
3390	Hand Tools	10,001	0	10,000	11,226	10,000	0
3420	Vehicle Repair & Maint.	53,528	0	40,000	59,654	50,000	+ 25
3430	Equipment Repair & Maint.	99,581	0	85,000	105,000	90,000	+ 5
3460	Plumbing	0	0			0	0
3470	Electrical	0	0			0	0
4300	Electricity	4,754	0	5,000	5,000	5,000	0
4310	Water, Sewer & Garbage	4,658	0	4,500	4,500	4,500	0
4335	Long Dist Telephone Serv	0	0			0	0
4480	Labor	0	0			0	0
4495	Contracted Services	60,998	0	40,000	40,000	40,000	0
4700	Equipment Lease	484	0			0	0
5000	Land/Buildings	0	0			0	0
5100	Facilities Improvement	4,558	0	5,000	2,500	5,000	0
5600	Road Equipment	144,560	0	200,000	232,364	200,000	0
6000	Principal	0	0			0	0
6500	Interest	0	0			0	0
Total ROAD & BRIDGE		$ 2,688,007	$ 0	$ 2,661,903	$ 2,663,557	$ 2,702,786	+ 1

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

RIGHT OF WAY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-625-						
5050 Purchase Right of Way	$ 9,166	$ 0	$ 10,000	$ 10,000	$ 23,000	+ 130
Total RIGHT OF WAY	$ 9,166	$ 0	$ 10,000	$ 10,000	$ 23,000	+ 130

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

ALLOCATIONS TO ORGANIZATIONS

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-633-							
1000	ECONOMIC DEVELOPMENT	$ 25,000	$ 0	$ 25,000	$ 25,000	$ 25,000	0
4630	GLADEWATER LIBRARY	5,000	0	5,000	5,000	5,000	0
4631	NORTHEAST TEXAS CHILD ADVOCACY CENTER	0	0			0	0
4632	GREGG COUNTY HUMANE SOCIETY	0	0			0	0
4633	ELDERLY MEALS	1,693	0	1,700	1,700	1,700	0
4634	SABINE VALLEY MHMR	15,000	0	15,000	15,000	15,000	0
4635	LITERACY PROGRAM	7,500	0	7,500	7,500	7,500	0
4636	HISTORICAL COMMISSION	3,000	0	3,000	3,000	3,000	0
4637	SOIL & WATER CONSERVATION DISTRICT	3,000	0	3,000	3,000	3,000	0
4638	. ETCADA	1,000	0	1,000	1,000	1,000	0
4639	REGIONAL MOBILITY AUTHORITY	1,500	0	1,500	2,000	2,000	+ 33
4640	GAME WARDEN	0	0			0	0
Total ALLOCATIONS TO ORGANIZATIONS		$ 62,693	$ 0	$ 62,700	$ 63,200	$ 63,200	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

INDIGENT HEALTH

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-642-							
1100	Salary Appointed Official	$ 12,080	$ 0	$ 12,000	$ 12,000	$ 12,000	0
2150	Social Security Taxes-ER	906	0	918	918	918	0
2300	Retirement Match	1,043	0	1,186	1,186	1,186	0
2450	Unemployment Compensation	0	0			0	0
3010	Office Supplies	96	0	100	100	100	0
4801	Physician, Non	1,910	0	10,000	9,421	9,000	- 10
4802	Prescription Drugs	4,956	0	10,000	10,959	12,500	+ 25
4803	Hospital Charges	9,562	0	50,000	50,625	55,000	+ 10
Total INDIGENT HEALTH		$ 30,553	$ 0	$ 84,204	$ 85,208	$ 90,704	+ 7

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

LIBRARY SERVICES

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-650-							
1100	Salary Apptd Official	$ 36,164	$ 0	$ 36,164	$ 36,164	$ 36,164	0
1200	Salary Regular Employee	86,469	0	91,735	91,735	91,735	0
1300	Part Time Employees	6,771	0	8,500	8,500	8,500	0
2150	Soc Sec Taxes	9,397	0	10,435	10,435	10,435	0
2300	Retirement Match	11,115	0	13,476	13,476	13,476	0
2450	Unemployment Comp	0	0			0	0
3010	General Office Supplies	4,325	0	3,500	3,500	3,500	0
3097	Subscriptions	3,651	0	3,200	3,800	3,800	+ 18
3380	Other Operating	0	0	300	300	300	0
4495	Other Contracted Serv.	11,209	0	13,000	13,230	13,500	+ 3
4502	Educational Expense	1,645	0	3,000	2,400	2,350	- 21
4600	Assoc. & Organization Dues	90	0	100	100	150	+ 50
5475	Library Materials	36,248	0	33,000	33,000	33,000	0
Total LIBRARY SERVICES		$ 207,084	$ 0	$ 216,410	$ 216,640	$ 216,910	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

EXTENSION SERVICE

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-665-							
1200	Salary Regular Employee	$ 42,812	$ 0	$ 19,375	$ 19,375	$ 19,375	0
2150	Soc Sec Taxes	3,270	0	1,482	1,482	1,482	0
2300	Retirement Match	2,290	0	474	474	474	0
2450	Unemployment Comp	0	0			0	0
3010	Office Supplies	975	0	1,000	1,000	1,000	0
4502	Educational Expense	1,045	0	1,000	970	1,000	0
4520	Act. Reimburseable Mi	5,543	0	4,000	4,000	5,000	+ 25
4600	Assoc.& Organization Dues	160	0	180	210	210	+ 16
Total EXTENSION SERVICE		$ 56,096	$ 0	$ 27,511	$ 27,511	$ 28,541	+ 3

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

WASTE DISPOSAL

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
10-685-						
4495 Other Contracted Services	$ 5,920	$ 0	$ 5,500	$ 5,500	$ 6,000	+ 9
Total WASTE DISPOSAL	$ 5,920	$ 0	$ 5,500	$ 5,500	$ 6,000	+ 9

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

GENERAL FUND

NON-BUDGET

Line Item and Description	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
10-800-						
0052 BUDGET - FUND 52	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total GENERAL FUND	$ 12,337,267	$ 0	$ 12,242,464	$ 12,433,857	$ 12,543,716	+ 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

SCAAP GRANT FUNDS

NON DEPARTMENTAL

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
12-409-							
3998	SERVICES & CHARGES	$ 190	$ 0	$ 400	$ 5,224	$ 5,000	+ 1150
4480	LABOR	0	0			0	0
5200	COMPUTER EQUIPMENT	0	0			0	0
5250	COMPUTER SOFTWARE	0	0			0	0
5500	Vehicles	0	0			0	0
5750	Miscellaneous Equipment	0	0			0	0
Total NON DEPARTMENTAL		$ 190	$ 0	$ 400	$ 5,224	$ 5,000	+ 1150
Total SCAAP GRANT FUNDS		$ 190	$ 0	$ 400	$ 5,224	$ 5,000	+ 1150

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

SHERIFF'S SPECIAL

COUNTY SHERIFF

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
13-560-							
3105	Investigative	$ 0	$ 0	$	$	$ 0	0
3110	Uniforms & Accessories	0	0			0	0
3380	Other Operating	56,588	0	50,000	50,000	50,000	0
5100	Facilities Improvement	0	0			0	0
5350	Communication Equipment	0	0			0	0
Total COUNTY SHERIFF		$ 56,588	$ 0	$ 50,000	$ 50,000	$ 50,000	0
Total SHERIFF'S SPECIAL		$ 56,588	$ 0	$ 50,000	$ 50,000	$ 50,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT FUND

DISTRICT CLERK

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
14-450-							
1900	Salary Supplements	$ 1,000	$ 0	$ 1,200	$ 1,200	$ 1,200	0
2150	Soc Sec Taxes	67	0	92	92	92	0
2300	Retirement Match	86	0	119	119	119	0
4445	Records Indexing	0	0			0	0
4446	Book Restoration	2,963	0	3,260	3,260	3,600	+ 10
Total DISTRICT CLERK		$ 4,117	$ 0	$ 4,671	$ 4,671	$ 5,011	+ 7
Total DISTRICT CLERK RECORDS MANAGEMENT FUND		$ 4,117	$ 0	$ 4,671	$ 4,671	$ 5,011	+ 7

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

DA FORFEITURE FUND

DISTRICT ATTORNEY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
19-476-						
3380 Misc. Expenses	$ 1,745	$ 0	$ 3,000	$ 3,000	$ 5,000	+ 66
Total DISTRICT ATTORNEY	$ 1,745	$ 0	$ 3,000	$ 3,000	$ 5,000	+ 66
Total DA FORFEITURE FUND	$ 1,745	$ 0	$ 3,000	$ 3,000	$ 5,000	+ 66

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

RECORDS MANAGEMENT FEE

COUNTY CLERK

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
20-403-							
1200	Salary Regular Employee	$ 27,774	$ 0	$ 25,500	$ 25,500	$ 25,500	0
1300	Part Time Employees	0	0			0	0
2150	Soc Sec Taxes	2,003	0	1,951	1,951	1,951	0
2300	Retirement Match	2,532	0	2,519	2,519	2,519	0
2450	Unemployment Comp	0	0			0	0
4446	Book Restoration	0	0			0	0
5200	COMPUTER EQUIPMENT	0	0			0	0
5250	Computer Software	21,735	0	24,500	24,500	10,000	- 59
Total COUNTY CLERK		$ 54,044	$ 0	$ 54,470	$ 54,470	$ 39,970	- 26
Total RECORDS MANAGEMENT FEE		$ 54,044	$ 0	$ 54,470	$ 54,470	$ 39,970	- 26

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

UPSHUR CO. RECORDS MGMT & PRESERVATION

NON DEPARTMENTAL

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
21-409-							
5400	Office machines & Equipment	$ 1,339	$ 0	$ 6,500	$ 6,500	$ 6,500	0
5450	Furniture & Fixtures	3,300	0	6,500	6,500	6,500	0
Total NON DEPARTMENTAL		$ 4,639	$ 0	$ 13,000	$ 13,000	$ 13,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

UPSHUR CO. RECORDS MGMT & PRESERVATION

DISTRICT CLERK

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
21-450-							
1300	Part Time Employees	$ 0	$ 0	$	$	$ 0	0
2150	Soc Sec Taxes	0	0			0	0
4445	RECORDS INDEXING	595	0			0	0
4446	Book Restoration	480	0	12,000	12,000	2,000	- 83
Total DISTRICT CLERK		$ 1,075	$ 0	$ 12,000	$ 12,000	$ 2,000	- 83
Total UPSHUR CO. RECORDS MGMT & PRESERVATION		$ 5,714	$ 0	$ 25,000	$ 25,000	$ 15,000	- 40

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COURTHOUSE SECURITY

NON DEPARTMENTAL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 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	942	0	942	942	942	0
2300	Retirement Match	1,063	0	1,217	1,217	1,217	0
4502	Education Expense	0	0			0	0
5100	Facilities Improvement	0	0			6,000	0
5400	Office machines & Equipment	0	0	0	2,270	3,000	0
Total NON DEPARTMENTAL		$ 14,318	$ 0	$ 14,472	$ 16,742	$ 23,472	+ 62

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COURTHOUSE SECURITY

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
22-800-						
7999 BUDGET - OTHER USES OF FUNDS	$ 13,086	$ 0	$ 13,528	$ 11,258	$ 0	- 100
Total NON-BUDGET	$ 13,086	$ 0	$ 13,528	$ 11,258	$ 0	- 100
Total COURTHOUSE SECURITY	$ 27,404	$ 0	$ 28,000	$ 28,000	$ 23,472	- 16

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

Local Law Enforcement Block Grant

NON DEPARTMENTAL

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
24-409-						
2999 SUPPLIES	$ 0	$ 0	$	$	$ 0	0
3010 Office Supplies	0	0	900	900	900	0
5200 COMPUTER EQUIPMENT	0	0			0	0
Total NON DEPARTMENTAL	$ 0	$ 0	$ 900	$ 900	$ 900	0
Total Local Law Enforcement Block Grant	$ 0	$ 0	$ 900	$ 900	$ 900	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

UPSHUR COUNTY DRUG TASK FORCE

DISTRICT ATTORNEY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
25-476-4485 Investigative Expenses	$ 0	$ 0	$ 7,500	$ 7,500	$ 2,935	- 60
Total DISTRICT ATTORNEY	$ 0	$ 0	$ 7,500	$ 7,500	$ 2,935	- 60

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

UPSHUR COUNTY DRUG TASK FORCE

COUNTY BUILDINGS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
25-510-						
4495 Contracted Services	$ 0	$ 0	$	$	$ 0	0
Total COUNTY BUILDINGS	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total UPSHUR COUNTY DRUG TASK FORCE	$ 0	$ 0	$ 7,500	$ 7,500	$ 2,935	- 60

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY & DISTRICT COURT RECORD PRESERVATION

DISTRICT CLERK

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
26-450-4446 RECORD PRESERVATION	$ 0	$ 0	$	$	$ 4,000	0
Total DISTRICT CLERK	$ 0	$ 0	$ 0	$ 0	$ 4,000	0
Total COUNTY & DISTRICT COURT RECORD PRESERVATI	$ 0	$ 0	$ 0	$ 0	$ 4,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

FAMILY VIOLENCE INTERVENTION PROGRAM

DISTRICT ATTORNEY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
27-476-							
1200	Salary Regular Employee	$ 35,064	$ 0	$ 12,500	$ 50,000	$ 50,000	+ 300
2150	Soc Sec Taxes	2,727	0	956	3,825	3,825	+ 300
2300	Retirement Match	3,083	0	1,235	4,540	4,540	+ 267
2450	Unemployment Comp	383	0	131	131	131	0
2930	Premiums	3,858	0	1,926	7,895	7,895	+ 309
3010	Office Supplies	145	0	452	1,000	1,000	+ 121
4502	Educational Expense	0	0			0	0
4520	Act. Reimburseable Mi	333	0	300	2,000	2,000	+ 566
Total DISTRICT ATTORNEY		$ 45,593	$ 0	$ 17,500	$ 69,391	$ 69,391	+ 296

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

FAMILY VIOLENCE INTERVENTION PROGRAM

LIBRARY SERVICES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
27-650-						
4330 LIBRARY SERVICES - Local Telephone Ser	$ 0	$ 0	$	$	$ 0	0
4470 LIBRARY SERVICES - Communication Maint	0	0			0	0
5200 LIBRARY SERVICES - Computer Equipment	0	0			0	0
5250 LIBRARY SERVICES - Computer Software	0	0			0	0
5300 LIBRARY SERVICES - Telephone Equipment	0	0			0	0
5350 LIBRARY SERVICES - Communication Equip	0	0			0	0
Total LIBRARY SERVICES	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total FAMILY VIOLENCE INTERVENTION PROGRAM	$ 45,593	$ 0	$ 17,500	$ 69,391	$ 69,391	+ 296

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PROJECT LIFESAVER

COUNTY SHERIFF

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
28-560-						
3380 Misc. Expenses	$ 105	$ 0	$ 4,000	$ 4,000	$ 4,000	0
Total COUNTY SHERIFF	$ 105	$ 0	$ 4,000	$ 4,000	$ 4,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PROJECT LIFESAVER

LIBRARY SERVICES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
28-650-						
3010 GENERAL OFFICE	$ 0	$ 0	$	$	$ 0	0
Total LIBRARY SERVICES	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total PROJECT LIFESAVER	$ 105	$ 0	$ 4,000	$ 4,000	$ 4,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY & DISTRICT COURT TECHNOLOGY FUND

COUNTY CLERK

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
29-403-						
4446 102.0169 TECHNOLOGY	$ 0	$ 0	$	$	$ 400	0
Total COUNTY CLERK	$ 0	$ 0	$ 0	$ 0	$ 400	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY & DISTRICT COURT TECHNOLOGY FUND

DISTRICT CLERK

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
29-450-						
4446 102.0169 TECHNOLOGY	$ 0	$ 0	$	$	$ 0	0
Total DISTRICT CLERK	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total COUNTY & DISTRICT COURT TECHNOLOGY FUND	$ 0	$ 0	$ 0	$ 0	$ 400	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LAW LIBRARY

LAW LIBRARY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
30-480-							
1900	Salary Supplements	$ 1,599	$ 0	$ 1,600	$ 1,600	$ 1,600	0
2150	Soc Sec Taxes	117	0	122	122	122	0
2300	Retirement Match	138	0	158	158	158	0
3010	General Office	0	0	1,230	1,230	1,230	0
3095	Books & Publications	40,908	0	30,000	30,699	30,000	0
Total LAW LIBRARY		$ 42,762	$ 0	$ 33,110	$ 33,809	$ 33,110	0
Total LAW LIBRARY		$ 42,762	$ 0	$ 33,110	$ 33,809	$ 33,110	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

D.A. STATE APPROPRIATION

DISTRICT ATTORNEY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
31-476-							
1200	Salary Perm Employee	$ 28,920	$ 0	$ 28,800	$ 28,800	$ 28,800	0
1900	Salary Supplements	0	0			0	0
2150	Soc Sec Taxes	2,107	0	2,203	2,203	2,203	0
2300	Retirement 7% Match	2,497	0	2,845	2,845	2,845	0
Total DISTRICT ATTORNEY		$ 33,524	$ 0	$ 33,848	$ 33,848	$ 33,848	0
Total D.A. STATE APPROPRIATION		$ 33,524	$ 0	$ 33,848	$ 33,848	$ 33,848	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

D.A. ART. 53.08 FEES

DISTRICT ATTORNEY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
32-476-							
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
4502	Educational Expense	0	0			0	0
5400	Office machines & Equipment	0	0			1,000	0
Total DISTRICT ATTORNEY		$ 0	$ 0	$ 0	$ 0	$ 1,000	0
Total D.A. ART. 53.08 FEES		$ 0	$ 0	$ 0	$ 0	$ 1,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LAW ENFORCEMENT EDUCATION FUND

DISTRICT ATTORNEY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
34-476-4502 Educational Expense	$ 45	$ 0	$ 950	$ 950	$ 1,500	+ 57
Total DISTRICT ATTORNEY	$ 45	$ 0	$ 950	$ 950	$ 1,500	+ 57

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LAW ENFORCEMENT EDUCATION FUND

CONSTABLE #2

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
34-552-						
4502 Educational Expense	$ 0	$ 0	$ 650	$ 650	$ 650	0
Total CONSTABLE #2	$ 0	$ 0	$ 650	$ 650	$ 650	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LAW ENFORCEMENT EDUCATION FUND

COUNTY SHERIFF

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
34-560-						
4502 Educational Expense	$ 8,437	$ 0	$ 10,000	$ 10,000	$ 10,000	0
Total COUNTY SHERIFF	$ 8,437	$ 0	$ 10,000	$ 10,000	$ 10,000	0
Total LAW ENFORCEMENT EDUCATION FUND	$ 10,467	$ 0	$ 11,600	$ 11,600	$ 12,150	+ 4

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

JUDICIAL EDUCATION

COUNTY COURT

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
35-426-						
4502 Educational Expense	$ 0	$ 0	$ 2,000	$ 2,000	$ 3,000	+ 50
Total COUNTY COURT	$ 0	$ 0	$ 2,000	$ 2,000	$ 3,000	+ 50
Total JUDICIAL EDUCATION	$ 0	$ 0	$ 2,000	$ 2,000	$ 3,000	+ 50

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

CHILD PROTECTION FEE

ALLOCATIONS TO ORGANIZATIONS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
36-633-						
4631 NORTHEAST TEXAS CHILD ADVOCACY CENTER	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 5,000	0
Total ALLOCATIONS TO ORGANIZATIONS	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 5,000	0
Total CHILD PROTECTION FEE	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 5,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

HOMELAND SECURITY GRANT

COUNTY SHERIFF

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
39-560-						
5350 Communication Equipment	$ 35,076	$ 0	$ 50,200	$ 50,200	$ 4,834	- 90
5425 Photography & Video Equipment	5,224	0			0	0
Total COUNTY SHERIFF	$ 40,300	$ 0	$ 50,200	$ 50,200	$ 4,834	- 90
Total HOMELAND SECURITY GRANT	$ 40,300	$ 0	$ 50,200	$ 50,200	$ 4,834	- 90

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

ARSON TASK FORCE

UPSHUR CO. FIRE MARSHALL

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
40-406-						
3380 Misc. Expenses	$ 77	$ 0	$ 1,000	$ 1,000	$ 1,000	0
Total UPSHUR CO. FIRE MARSHALL	$ 77	$ 0	$ 1,000	$ 1,000	$ 1,000	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2010-11 Fiscal Year
ARSON TASK FORCE
LIBRARY SERVICES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
40-650-						
5500 Equipment	$ 0	$ 0	$	$	$ 0	0
Total LIBRARY SERVICES	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total ARSON TASK FORCE	$ 77	$ 0	$ 1,000	$ 1,000	$ 1,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LOAN STAR LIBRARIES

LIBRARY SERVICES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
41-650-						
5475 Library Materials	$ 5,994	$ 0	$ 0	$ 7,780	$ 8,000	0
Total LIBRARY SERVICES	$ 5,994	$ 0	$ 0	$ 7,780	$ 8,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

LOAN STAR LIBRARIES

NON-BUDGET TRANSFERS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
41-700-						
0010 TRANSFERS OUT/FUND 10	$ 1	$ 0	$	$	$ 0	0
Total NON-BUDGET TRANSFERS	$ 1	$ 0	$ 0	$ 0	$ 0	0
Total LOAN STAR LIBRARIES	$ 5,995	$ 0	$ 0	$ 7,780	$ 8,000	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2010-11 Fiscal Year
A/P SUPERVISION
ADULT PROBATION

Line Item and Description..... 42-570-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
1200	Salary Regular Employee	$ 563,406	$ 0	$ 608,842	$ 602,061	$ 624,025	+ 2
2150	Soc Sec Taxes	41,792	0	46,576	45,647	47,738	+ 2
2210	Health Ins. Premium	0	0			0	0
2300	Retirement Match	50,523	0	60,254	59,162	56,412	- 6
2450	Unemployment Comp	0	0			3,056	0
3010	Supplies & Operating Expenses	38,618	0	33,685	206,645	34,565	+ 2
4300	Utilities/Facilities	8,965	0	6,935	6,935	6,935	0
4301	Equipment	0	0	7,600	14,600	7,600	0
4495	Contracted Services	282	0	3,700	3,700	3,700	0
4520	Travel/furnished transportation	29,070	0	18,235	43,235	18,235	0
4600	Professional fees	11,613	0	14,761	14,702	14,761	0
4701	PRIOR PERIOD ADJUSTMENT	0	0			0	0
9000	INTERFUND TRANSFER	3,480	0			0	0
Total ADULT PROBATION		$ 747,749	$ 0	$ 800,588	$ 996,687	$ 817,027	+ 2
Total A/P SUPERVISION		$ 747,749	$ 0	$ 800,588	$ 996,687	$ 817,027	+ 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

A/P Community Service

ADULT PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
43-570-							
1200	Salary Regular Employee	$ 22,050	$ 0	$ 25,926	$ 33,890	$ 26,000	0
2150	Soc Sec Taxes	1,621	0	1,983	1,983	1,990	0
2210	Insurance Cost	0	0			0	0
2300	Retirement Match	1,475	0	2,561	2,561	2,350	- 8
2450	Unemployment Comp	0	0			130	0
3010	Office Supplies	0	0			0	0
3011	OFFICE SUPPLIES-4-TIER	472	0	1,050	1,086	1,050	0
4300	Facilites/utilities	0	0			0	0
4301	Equipment	15,210	0	5,864	6,190	5,864	0
4495	Contracted Services	0	0			0	0
4520	Act. Reimburseable Mi	0	0			0	0
4600	Assoc & Organization Dues	0	0			0	0
4601	PROFESSIONAL FEES	2,059	0	2,358	2,032	2,358	0
4621	Travel/Furnished Transportation	2,326	0	3,050	3,050	3,050	0
4700	SHARE OF SURPLUS	0	0			0	0
4701	PRIOR PERIOD ADJUSTMENT	0	0			0	0
9000	TRANSFER OUT	0	0			0	0
Total ADULT PROBATION		$ 45,213	$ 0	$ 42,792	$ 50,792	$ 42,792	0
Total A/P Community Service		$ 45,213	$ 0	$ 42,792	$ 50,792	$ 42,792	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

A/P Substance Abuse

ADULT PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
44-570-							
1200	Salary Regular Employee	$ 33,758	$ 0	$ 29,913	$ 36,913	$ 29,114	- 2
2150	Soc Sec Taxes	2,515	0	2,289	2,289	2,690	+ 17
2300	Retirement Match	1,479	0	2,955	2,955	3,178	+ 7
2450	UNEMPLOYMENT COMPENSATION	0	0			175	0
3010	Office Supplies	0	0			0	0
4300	EQUIPMENT	6,459	0			0	0
4495	Contracted Services	17,205	0	7,635	9,635	7,635	0
4520	Act. Reimburseable Mi	0	0			0	0
4601	ADULT PROBATION	0	0			0	0
4701	PRIOR PERIOD ADJUSTMENT	0	0			0	0
9000	Transfer Out	0	0			0	0
Total ADULT PROBATION		$ 61,415	$ 0	$ 42,792	$ 51,792	$ 42,792	0
Total A/P Substance Abuse		$ 61,415	$ 0	$ 42,792	$ 51,792	$ 42,792	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

DRUG INTERDICTION DONATIONS

NON DEPARTMENTAL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
47-409-							
3095	Books and Publications	$ 0	$ 0	$	$	$ 0	0
3110	Uniforms & Accessories	0	0	500	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	2,250	2,250	2,250	0
5500	Vehicles	0	0			0	0
5800	Radar	0	0			0	0
Total NON DEPARTMENTAL		$ 0	$ 0	$ 2,750	$ 2,750	$ 2,750	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2010-11 Fiscal Year
DRUG INTERDICTION DONATIONS
TELE COMMUNICATIONS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
47-410-						
3380 EXPENSES PAID FROM FORFEITURES	$ 0	$ 0	$	$	$ 0	0
Total TELE COMMUNICATIONS	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total DRUG INTERDICTION DONATIONS	$ 0	$ 0	$ 2,750	$ 2,750	$ 2,750	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

JP COURT TECHNOLOGY FUND

NON DEPARTMENTAL

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
48-409-							
1200	JP TECHNOLOGY FUND	$ 0	$ 0	$	$	$ 0	0
2150	JP TECHNOLOGY FUND	0	0			0	0
2300	JP TECHNOLOGY FUND	0	0			0	0
2450	JP TECHNOLOGY FUND	0	0			0	0
4502	Educational Expense	0	0			0	0
5400	Office machines & Equipment	6,094	0	12,000	12,000	11,700	- 2
Total NON DEPARTMENTAL		$ 6,094	$ 0	$ 12,000	$ 12,000	$ 11,700	- 2
Total JP COURT TECHNOLOGY FUND		$ 6,094	$ 0	$ 12,000	$ 12,000	$ 11,700	- 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PRITCHETT WATER SUPPLY

NON DEPARTMENTAL

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
49-409-							
4165	Architectural & Engineering	$ 6,075	$ 0	$ 0	$ 33,000	$ 18,750	0
4169	General Administration	3,000	0	0	28,500	14,750	0
5101	Water Activities	35,270	0	0	188,500	188,500	0
5102	Acquisition	0	0			0	0
Total NON DEPARTMENTAL		$ 44,345	$ 0	$ 0	$ 250,000	$ 222,000	0
Total PRITCHETT WATER SUPPLY		$ 44,345	$ 0	$ 0	$ 250,000	$ 222,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

JUVENILE PROBATION STATE AID (A)

JUVENILE PROBATION

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
50-575-							
1200	Salary Perm Employee	$ 46,184	$ 0	$ 47,993	$ 47,993	$ 57,225	+ 19
2150	Social Security Taxes-ER	16,106	0	16,680	16,680	12,300	- 26
2210	JUVENILE PROBATION	0	0			0	0
2300	Retirement Match	1,572	0	18,860	18,860	13,800	- 26
3010	Office Supplies	0	0			0	0
4190	Detention & Foster Services	0	0			0	0
4495	Contracted Services	0	0			0	0
4502	Educational Expense	0	0			0	0
4520	Act. Reimburseable Mi	0	0			0	0
Total JUVENILE PROBATION		$ 63,862	$ 0	$ 83,533	$ 83,533	$ 83,325	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

JUVENILE PROBATION STATE AID (A)

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
50-800-						
8000 JUVENILE PROBATION CARRYOVER REFUND	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total JUVENILE PROBATION STATE AID (A)	$ 63,862	$ 0	$ 83,533	$ 83,533	$ 83,325	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PSO, JUVENILE PROBATION (F)

JUVENILE PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
51-575-							
1200	Salary Regular Employee	$ 73,773	$ 0	$ 71,925	$ 71,925	$ 71,925	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		$ 73,773	$ 0	$ 71,925	$ 71,925	$ 71,925	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PSO, JUVENILE PROBATION (F)

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
51-800-						
8000 REFUND OF CARRYOVER	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total PSO, JUVENILE PROBATION (F)	$ 73,773	$ 0	$ 71,925	$ 71,925	$ 71,925	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PSP, JUVENILE PROBATION (G)

JUVENILE PROBATION

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 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	17,897	0			0	0
4495	Contracted Services	0	0			23,358	0
Total JUVENILE PROBATION		$ 17,897	$ 0	$ 0	$ 0	$ 23,358	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PSP, JUVENILE PROBATION (G)

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
52-800-						
0010 BUDGET - FUND 10	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total PSP, JUVENILE PROBATION (G)	$ 17,897	$ 0	$ 0	$ 0	$ 23,358	0

UPSHUR CO AUDITOR
Budgeted Appropriations for the 2010-11 Fiscal Year
JUVENILE PROBATION (X)& (C) FUNDS
JUVENILE PROBATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 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 (C) FUND SECURE RESIDENTIAL SERVICES	0	0			25,000	0
4192 (C) FUND SECURE RESIDENTIAL SERVICES	0	0	25,000	25,000	0	- 100
4495 (X) FUND NON RESIDENTIAL	8,662	0	9,357	9,357	9,357	0
4520 JUVENILE PROBATION - Act. Reimburseabl	0	0			0	0
Total JUVENILE PROBATION	$ 8,662	$ 0	$ 34,357	$ 34,357	$ 34,357	0
Total JUVENILE PROBATION (X)& (C) FUNDS	$ 8,662	$ 0	$ 34,357	$ 34,357	$ 34,357	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

SA, JUVENILE PROBATION (Z)

JUVENILE PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
55-575-							
1200	Salary Regular Employee	$ 14,250	$ 0	$ 14,250	$ 14,250	$ 14,250	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		$ 14,250	$ 0	$ 14,250	$ 14,250	$ 14,250	0
Total SA, JUVENILE PROBATION (Z)		$ 14,250	$ 0	$ 14,250	$ 14,250	$ 14,250	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

TITLE IV-E

JUVENILE PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
56-575-							
1200	JUVENILE PROBATION - Salary Regular Em	$ 46,558	$ 0	$ 38,694	$ 38,694	$ 16,098	- 58
1300	JUVENILE PROBATION - Part Time Employe	17,440	0	17,500	17,500	0	- 100
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	500	500	0	- 100
4190	JUVENILE PROBATION - Detention & Foste	0	0	1,806	1,806	0	- 100
4191	JUVENILE PROBATION - Title IV-E Expens	0	0	35,000	35,000	0	- 100
4192	E NON SECURE PLACEMENT	0	0			15,000	0
4495	JUVENILE PROBATION - Contracted Servic	0	0			0	0
4520	JUVENILE PROBATION - Act. Reimburseabl	0	0			7,000	0
5100	JUVENILE PROBATION - Facilities Improv	0	0			0	0
Total JUVENILE PROBATION		$ 63,998	$ 0	$ 93,500	$ 93,500	$ 38,098	- 59
Total TITLE IV-E		$ 63,998	$ 0	$ 93,500	$ 93,500	$ 38,098	- 59

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COMMUNITY CORRECTION (Y) & (H) FUNDS

JUVENILE PROBATION

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
59-575-							
1200	JUVENILE PROBATION - Salary Perm Emplo	$ 19,774	$ 0	$ 45,163	$ 45,163	$ 29,650	- 34
2150	JUVENILE PROBATION - Soc Sec Taxes	0	0			2,500	0
2210	Insurance Cost	0	0			0	0
2300	JUVENILE PROBATION - Retirement 7% Mat	0	0			2,500	0
3010	Office Supplies	0	0			0	0
4190	Detention & Foster Services	25,097	0			10,000	0
4191	SECURE PLACEMENT	18,423	0	20,000	20,000	37,747	+ 88
4192	(H) PLACEMENT	53,280	0	23,358	23,358	0	- 100
4495	Contracted Services	0	0			0	0
4520	JUVENILE PROBATION - Act. Reimburseabl	22,955	0	17,234	17,234	0	- 100
Total JUVENILE PROBATION		$ 139,529	$ 0	$ 105,755	$ 105,755	$ 82,397	- 22

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COMMUNITY CORRECTION (Y) & (H) FUNDS

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
59-800-						
0057 BUDGET - TRANSFER TO FUND 57	$ 0	$ 0	$	$	$ 0	0
8000 JUVENILE PROBATION CARRYOVER REFUND	0	0			0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total COMMUNITY CORRECTION (Y) & (H) FUNDS	$ 139,529	$ 0	$ 105,755	$ 105,755	$ 82,397	- 22

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

TRACTOR BLDG 2255 US HWY 271

DEBT SERVICE

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
60-680-						
6000 PRINCIPAL	$ 40,000	$ 0	$ 40,000	$ 40,000	$ 40,000	0
6500 Interest	10,000	0	8,000	8,000	6,000	- 25
Total DEBT SERVICE	$ 50,000	$ 0	$ 48,000	$ 48,000	$ 46,000	- 4
Total TRACTOR BLDG 2255 US HWY 271	$ 50,000	$ 0	$ 48,000	$ 48,000	$ 46,000	- 4

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

C.O. 1997

DEBT SERVICE

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
61-680-						
6000 Principal	$ 475,000	$ 0	$ 500,000	$ 500,000	$ 456,970	- 8
6500 Interest	41,800	0	14,250	14,250	60,775	+ 326
Total DEBT SERVICE	$ 516,800	$ 0	$ 514,250	$ 514,250	$ 517,745	0
Total C.O. 1997	$ 516,800	$ 0	$ 514,250	$ 514,250	$ 517,745	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

DISTRICT CLERK'S RECORD ARCHIVE

DISTRICT CLERK

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
62-450-							
4445	Records Indexing	$ 0	$ 0	$	$	$ 3,000	0
4446	Book Restoration	0	0			0	0
4450	Software Maintenance	0	0			0	0
Total DISTRICT CLERK		$ 0	$ 0	$ 0	$ 0	$ 3,000	0
Total DISTRICT CLERK'S RECORD ARCHIVE		$ 0	$ 0	$ 0	$ 0	$ 3,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

A/P RIDER 75A GRANT

ADULT PROBATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
65-570-						
4495 Contracted Services	$ 36,305	$ 0	$ 35,157	$ 35,157	$ 35,157	0
Total ADULT PROBATION	$ 36,305	$ 0	$ 35,157	$ 35,157	$ 35,157	0
Total A/P RIDER 75A GRANT	$ 36,305	$ 0	$ 35,157	$ 35,157	$ 35,157	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

CHSJP-JP COURTHOUSE SECURITY

JUSTICE OF PEACE #1

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
70-451-						
3010 JUSTICE OF PEACE #1 - Office Supplies	$ 885	$ 0	$ 5,000	$ 5,000	$ 2,400	- 52
Total JUSTICE OF PEACE #1	$ 885	$ 0	$ 5,000	$ 5,000	$ 2,400	- 52

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

CHSJP-JP COURTHOUSE SECURITY

RIGHT OF WAY

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
70-625-						
5050 Purchase Right of Way	$ 0	$ 0	$	$	$ 0	0
Total RIGHT OF WAY	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total CHSJP-JP COURTHOUSE SECURITY	$ 885	$ 0	$ 5,000	$ 5,000	$ 2,400	- 52

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

STATE FEES

STATE OF TEXAS

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
71-790-							
7300	State Fees	$ 380,835	$ 0	$ 381,050	$ 381,050	$ 372,717	- 2
7310	Service Fee	26,385	0	28,600	28,600	28,600	0
7311	OMNI BASE	1,716	0	1,500	1,500	1,500	0
7312	DCF FEE ART 102.0178	0	0	5,000	5,000	5,000	0
Total STATE OF TEXAS		$ 408,936	$ 0	$ 416,150	$ 416,150	$ 407,817	- 2
Total STATE FEES		$ 408,936	$ 0	$ 416,150	$ 416,150	$ 407,817	- 2

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

CHILD SAFETY

STATE OF TEXAS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
72-790-						
6998 MISCELLANEOUS	$ 271	$ 0	$ 350	$ 350	$ 700	+ 100
Total STATE OF TEXAS	$ 271	$ 0	$ 350	$ 350	$ 700	+ 100
Total CHILD SAFETY	$ 271	$ 0	$ 350	$ 350	$ 700	+ 100

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

RECORDS ARCHIVE FEE

COUNTY CLERK

Line Item and Description..... 73-403-		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
1200	Salary Regular Employee	$ 20,811	$ 0	$ 19,560	$ 19,560	$ 19,560	0
1300	Part Time Employees	6,352	0	12,480	12,480	12,480	0
2150	Soc Sec Taxes	1,975	0	2,451	2,451	2,451	0
2300	Retirement Match	2,345	0	3,166	3,166	3,166	0
4450	SOFTWARE SUPPORT	0	0			0	0
6999	RECORDS ARCHIVE FEE	4,219	0	10,000	10,000	7,343	- 26
Total COUNTY CLERK		$ 35,702	$ 0	$ 47,657	$ 47,657	$ 45,000	- 5

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

RECORDS ARCHIVE FEE

STATE OF TEXAS

Line Item and Description		08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
73-790-							
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
6999	RECORDS ARCHIVE FEE	-350	0			0	0
Total STATE OF TEXAS		$ -350	$ 0	$ 0	$ 0	$ 0	0
Total RECORDS ARCHIVE FEE		$ 35,352	$ 0	$ 47,657	$ 47,657	$ 45,000	- 5

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

TPWL FINES

STATE OF TEXAS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
74-790-						
6950 STATE OF TEXAS	$ 1,333	$ 0	$ 700	$ 700	$ 1,000	+ 42
Total STATE OF TEXAS	$ 1,333	$ 0	$ 700	$ 700	$ 1,000	+ 42
Total TPWL FINES	$ 1,333	$ 0	$ 700	$ 700	$ 1,000	+ 42

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

ART. 53.01 FEES SO

STATE OF TEXAS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
82-790-						
7310 Service Fee	$ 2,443	$ 0	$ 2,000	$ 2,000	$ 2,000	0
Total STATE OF TEXAS	$ 2,443	$ 0	$ 2,000	$ 2,000	$ 2,000	0
Total ART. 53.01 FEES SO	$ 2,443	$ 0	$ 2,000	$ 2,000	$ 2,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

VINE GRANT

GRANT FUND EXPENDITURES

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
83-690-						
0000 TOTAL EXPENDITURES	$ 0	$ 0	$	$	$ 0	0
0001 GRANT FUND EXPENDITURES	17,925	0	17,925	17,925	17,925	0
Total GRANT FUND EXPENDITURES	$ 17,925	$ 0	$ 17,925	$ 17,925	$ 17,925	0
Total VINE GRANT	$ 17,925	$ 0	$ 17,925	$ 17,925	$ 17,925	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

JP BOND ACCOUNT

BONDS HELD FOR JPS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
84-720-0000 BONDS RETURNED BY JP COURTS	$ 4,400	$ 0	$ 2,000	$ 2,000	$ 6,000	+ 200
Total BONDS HELD FOR JPS	$ 4,400	$ 0	$ 2,000	$ 2,000	$ 6,000	+ 200
Total JP BOND ACCOUNT	$ 4,400	$ 0	$ 2,000	$ 2,000	$ 6,000	+ 200

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

MARION COUNTY PRO RATA

115TH DISTRICT COURT

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
85-435-							
1900	Salary Supplements	$ 12,430	$ 0	$ 12,430	$ 12,430	$ 13,805	+ 11
2150	Social Security ER	913	0	951	951	1,056	+ 11
2300	Retirement ER	1,073	0	1,228	1,228	1,364	+ 11
3010	Office Supplies	0	0			0	0
4502	Educational Expense	0	0			0	0
Total 115TH DISTRICT COURT		$ 14,417	$ 0	$ 14,609	$ 14,609	$ 16,225	+ 11

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

MARION COUNTY PRO RATA

NON-BUDGET

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
85-800-						
8000 BUDGET - TRANSFERS OUT	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total MARION COUNTY PRO RATA	$ 14,417	$ 0	$ 14,609	$ 14,609	$ 16,225	+ 11

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

INSURANCE CLAIMS

TOTAL DEPARTMENTS

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
86-400-						
2900 Health Claims	$ 1,963,020	$ 0	$ 1,600,000	$ 1,600,000	$ 1,300,000	- 18
2930 Premiums	494,546	0	444,928	444,928	495,000	+ 11
Total TOTAL DEPARTMENTS	$ 2,457,565	$ 0	$ 2,044,928	$ 2,044,928	$ 1,795,000	- 12

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

INSURANCE CLAIMS

NON-BUDGET

Line Item and Description	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
86-800-						
8000 BUDGET - TRANSFERS OUT	$ 0	$ 0	$	$	$ 0	0
Total NON-BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total INSURANCE CLAIMS	$ 2,457,565	$ 0	$ 2,044,928	$ 2,044,928	$ 1,795,000	- 12

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

AVAILABLE SCHOOL

EDUCATION

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
90-695-						
4695 Available Fund Allocations	$ 200,000	$ 0	$ 225,000	$ 225,000	$ 173,436	- 22
4900 Ad Valorem Taxes	12,658	0	12,468	12,468	12,740	+ 2
Total EDUCATION	$ 212,658	$ 0	$ 237,468	$ 237,468	$ 186,176	- 21
Total AVAILABLE SCHOOL	$ 212,658	$ 0	$ 237,468	$ 237,468	$ 186,176	- 21

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

COURT-INITIATED GUARDIANSHIP

COUNTY COURT

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
91-426-						
4135 COUNTY COURT - Court Costs & Services	$ 0	$ 0	$	$	$ 2,000	0
Total COUNTY COURT	$ 0	$ 0	$ 0	$ 0	$ 2,000	0
Total COURT-INITIATED GUARDIANSHIP	$ 0	$ 0	$ 0	$ 0	$ 2,000	0

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

ASSET FORFEITURE - DEA

COUNTY SHERIFF

Line Item and Description	08-09 Actual	09-10 Est Actual	09-10 Orig Budget	09-10 Cur Budget	10-11 Appr Budget	% Chg Budget
98-560-						
4495 OTHER CONTRACTED SERVICES	$ 13,255	$ 0	$ 15,000	$ 15,000	$ 10,000	- 33
Total COUNTY SHERIFF	$ 13,255	$ 0	$ 15,000	$ 15,000	$ 10,000	- 33
Total ASSET FORFEITURE - DEA	$ 13,255	$ 0	$ 15,000	$ 15,000	$ 10,000	- 33

UPSHUR CO AUDITOR

Budgeted Appropriations for the 2010-11 Fiscal Year

PRETRIAL INTERVENTION PROGRAM

DISTRICT ATTORNEY

Line Item and Description		08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
99-476-							
1200	Salary Regular Employee	$ 8,017	$ 0	$ 5,000	$ 5,000	$ 5,000	0
2150	Soc Sec Taxes	222	0	383	383	383	0
2300	Retirement Match	252	0	139	139	139	0
4495	Contracted Services	0	0	5,000	5,000	0	- 100
Total DISTRICT ATTORNEY		$ 8,491	$ 0	$ 10,522	$ 10,522	$ 5,522	- 47
Total PRETRIAL INTERVENTION PROGRAM		$ 8,491	$ 0	$ 10,522	$ 10,522	$ 5,522	- 47