

COUNTY AUDITOR

Fort Bend County, Texas

Robert Ed Sturdivant
County Auditor

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August 16, 2013

Honorable Commissioners' Court

Re: Board of District Judges Adopted Salaries and Auditor's Office Budget

Gentlemen,

The Board of District Judges adopted the salaries for Child Support, Court Coordinators, Court Reporters, and Auditors Office along with the Auditor's Office Budget on August 14th, 2013. Please accept the attached schedules as certification of this action.

Thank you

Board of District Judges and Council of Judges Employee Salaries To be effective the first payroll after October 1, 2013

| | | | - For | | -, -, - | 5% Increase | | | |
|-------------------------------|------|-------|--------|----------|-----------|-------------|----------|-----------|-------|
| | | | 2013 | 2013 | 2013 | 2014 | 2014 | 2014 | |
| Department | Name | Grade | Hourly | Biweekly | Annual | Hourly | Biweekly | Annual | Notes |
| Child Support | | G13 | 29.63 | 2,370.40 | 61,867.44 | 31.11 | 2,488.92 | 64,960.81 | |
| Child Support | | G06 | 17.67 | 1,413.60 | 36,894.96 | 18.55 | 1,484.28 | 38,739.71 | |
| Child Support | | G06 | 18.50 | 1,480.00 | 38,628.00 | 19.43 | 1,554.00 | 40,559.40 | |
| Child Support | | G06 | 16.82 | 1,345.60 | 35,120.16 | 17.66 | 1,412.88 | 36,876.17 | |
| Child Support | | G06 | 17.26 | 1,380.80 | 36,038.88 | 18.12 | 1,449.84 | 37,840.82 | |
| Child Support | | G06 | 15.77 | 1,261.60 | 32,927.76 | 16.56 | 1,324.68 | 34,574.15 | |
| Child Support | | G06 | 15.77 | 1,261.60 | 32,927.76 | 16.56 | 1,324.68 | 34,574.15 | |
| ema support | | 300 | 13.77 | 1,201.00 | 32,727.70 | 10.50 | 1,321.00 | 31,371.13 | |
| Court Coordinators | | | | | | | | | |
| Administrative Court Services | | G11 | 23.24 | 1,859.20 | 48,525.12 | 24.40 | 1,952.16 | 50,951.38 | |
| District Court - 240th | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| District Court - 268th | | G11 | 25.53 | 2,042.40 | 53,306.64 | 26.81 | 2,144.52 | 55,971.97 | |
| District Court - 328th | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| District Court - 387th | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| District Court - 400th | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| District Court - 434th | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| County Court at Law #1 | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| County Court at Law #2 | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| County Court at Law #3 | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| County Court at Law #4 | | G11 | 30.02 | 2,401.60 | 62,681.76 | 31.52 | 2,521.68 | 65,815.85 | |
| Court Reporters | | | | | | | | | |
| District Court - 240th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| District Court - 268th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| District Court - 328th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| District Court - 387th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| District Court - 400th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| District Court - 434th | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| County Court At Law #1 | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| County Court at Law #2 | | G00 | 40.60 | 3,248.00 | 84,772.80 | 42.63 | 3,410.40 | 89,011.44 | |
| County Court at Law #3 | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| County Court at Law #4 | | G00 | 41.55 | 3,324.00 | 86,756.40 | 43.63 | 3,490.20 | 91,094.22 | |
| • | | | | , | * | | * | * | |

Board of District Judges and Council of Judges Employee Salaries To be effective the first payroll after October 1, 2013

| | | | 1 0 | | , | 5% Increase | | | |
|----------------|------|-------|--------|----------|------------|-------------|----------|------------|-------|
| | | | 2013 | 2013 | 2013 | 2014 | 2014 | 2014 | |
| Department | Name | Grade | Hourly | Biweekly | Annual | Hourly | Biweekly | Annual | Notes |
| County Auditor | | G16 | 56.72 | 4,537.60 | 118,431.36 | 62.26 | 4,980.84 | 130,000.00 | (1) |
| County Auditor | | G14 | 35.51 | 2,840.80 | 74,144.88 | 37.29 | 2,982.84 | 77,852.12 | |
| County Auditor | | G14 | 35.51 | 2,840.80 | 74,144.88 | 37.29 | 2,982.84 | 77,852.12 | |
| County Auditor | | G14 | 35.51 | 2,840.80 | 74,144.88 | 37.29 | 2,982.84 | 77,852.12 | |
| County Auditor | | G13 | 30.31 | 2,424.80 | 63,287.28 | 31.83 | 2,546.04 | 66,451.64 | |
| County Auditor | | G12 | 28.87 | 2,309.60 | 60,280.56 | 30.31 | 2,425.08 | 63,294.59 | |
| County Auditor | | G12 | 25.71 | 2,056.80 | 53,682.48 | 27.00 | 2,159.64 | 56,366.60 | |
| County Auditor | | G11 | 26.72 | 2,137.60 | 55,791.36 | 28.06 | 2,244.48 | 58,580.93 | |
| County Auditor | | G11 | 23.81 | 1,904.80 | 49,715.28 | 26.38 | 2,110.08 | 55,073.09 | (2) |
| County Auditor | | G12 | 25.71 | 2,056.80 | 53,682.48 | 27.00 | 2,159.64 | 56,366.60 | |
| County Auditor | | G12 | 25.71 | 2,056.80 | 53,682.48 | 27.00 | 2,159.64 | 56,366.60 | |
| County Auditor | | G12 | 25.71 | 2,056.80 | 53,682.48 | 27.00 | 2,159.64 | 56,366.60 | |
| County Auditor | | G12 | 28.21 | 2,256.80 | 58,902.48 | 29.62 | 2,369.64 | 61,847.60 | |
| County Auditor | | G11 | 25.71 | 2,056.80 | 53,682.48 | 27.00 | 2,159.64 | 56,366.60 | |
| County Auditor | | G10 | 17.17 | 1,373.60 | 35,850.96 | 18.03 | 1,442.28 | 37,643.51 | |
| County Auditor | | G09 | 16.74 | 1,339.20 | 34,953.12 | 17.58 | 1,406.16 | 36,700.78 | |
| County Auditor | | G10 | 19.27 | 1,541.60 | 40,235.76 | 20.23 | 1,618.68 | 42,247.55 | |
| County Auditor | | G10 | 21.14 | 1,691.20 | 44,140.32 | 22.20 | 1,775.76 | 46,347.34 | |
| County Auditor | | G10 | 19.27 | 1,541.60 | 40,235.76 | 20.23 | 1,618.68 | 42,247.55 | |
| County Auditor | | G10 | 16.39 | 1,311.20 | 34,222.32 | 17.21 | 1,376.76 | 35,933.44 | |
| County Auditor | | G09 | 16.36 | 1,308.80 | 34,159.68 | 17.18 | 1,374.24 | 35,867.66 | |
| County Auditor | | G10 | 17.57 | 1,405.60 | 36,686.16 | 18.45 | 1,475.88 | 38,520.47 | |
| County Auditor | | G09 | 19.75 | 1,580.00 | 41,238.00 | 21.68 | 1,734.60 | 45,273.06 | (3) |
| County Auditor | | G09 | 16.35 | 1,308.00 | 34,138.80 | 17.17 | 1,373.40 | 35,845.74 | |
| County Auditor | | | | • | • | | 8.50/hr | • | |

Notes

- 1. 9.77% increase
- 2. 10.79% increas includes career ladder advancement
- 3. 9.77% increase includes career ladder advancement

Adopted Auditor's Office Budget For the Fiscal Year Ending September 30, 2014

| Current Positions | Account - Description | 2013 | 2014 | % Change |
|---|---|-----------|-----------|----------|
| Longevity | 61000 Salaries and Labor | 1,285,922 | 1,362,461 | 5.95% |
| Position Reclassification/Career Ladder (2) 3,507 4,509 61100 Temporary/Part-Time 12,528 10,000 -20.18% 614-623 Payroll Taxes and Benefits 500,515 521,172 4.13% Current Positions 498,587 519,211 1.000 Position Reclassification/Career Ladder (2) 721 961 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 100 GFOA-CAFR Review 800 800 800 GFOA Dues 725 725 188 IRS Fees 3,000 3,000 3,000 AT&T phone services 1,600 1,700 1,700 Public notice postings 75 125 125 Ozarka 700 700 325 325 Workpaper Manager Software Maint. 3,000 3,100 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0,00% Mileage reimbursement 200 < | Current Positions | 1,268,775 | 1,342,756 | |
| 61100 Temporary/Part-Time 12,528 10,000 -20.18% 614-623 Payroll Taxes and Benefits 500,515 521,172 4.13% Current Positions 498,587 519,211 Temporary/Part-Time 1,207 1,000 100 Position Reclassification/Career Ladder (2) 721 961 2.34% 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 100 GFOA-CAFR Review 800 800 800 GFOA Dues 725 725 725 IRS Fees 3,000 3,000 3,000 400 AT&T phone services 1,600 1,700 700 500 1,600 1,700 700 500 1,500 200 1,000 | Longevity | 13,640 | 15,196 | |
| 614-623 Payroll Taxes and Benefits 500,515 521,172 4.13% Current Positions 498,587 519,211 Temporary/Part-Time 1,207 1,000 Position Reclassification/Career Ladder (2) 721 961 2.34% 63000 Fees 100,700 10,950 2.34% Auditor's Bond 100 100 100 GFOA-CAFR Review 800 800 800 GFOA Dues 725 725 125 IRS Fees 3,000 3,000 3,000 AT&T phone services 1,600 1,700 1,000 Public notice postings 75 125 125 Ozarka 700 700 300 SWUG Dues 325 325 325 Workpaper Manager Software Maint. 3,000 3,100 1 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 <t< td=""><td>Position Reclassification/Career Ladder (2)</td><td>3,507</td><td>4,509</td><td></td></t<> | Position Reclassification/Career Ladder (2) | 3,507 | 4,509 | |
| Current Positions 498,587 519,211 Temporary/Part-Time 1,207 1,000 Position Reclassification/Career Ladder (2) 721 961 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 100 GFOA-CAFR Review 800 800 800 GFOA Dues 725 725 725 IRS Fees 3,000 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 General office supplies 7,150 7,650 6,99% CAFR supplies 2,00 2,00 | 61100 Temporary/Part-Time | 12,528 | 10,000 | -20.18% |
| Temporary/Part-Time 1,207 1,000 Position Reclassification/Career Ladder (2) 721 961 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 GFOA-CAFR Review 800 800 GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6,99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 < | 614-623 Payroll Taxes and Benefits | 500,515 | 521,172 | 4.13% |
| Position Reclassification/Career Ladder (2) 721 961 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 GFOA-CAFR Review 800 800 GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6,99% CAFR supplies 200 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 350 -12.50% | Current Positions | 498,587 | 519,211 | |
| 63000 Fees 10,700 10,950 2.34% Auditor's Bond 100 100 GFOA-CAFR Review 800 800 GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6,99% CAFR supplies 200 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% | Temporary/Part-Time | 1,207 | 1,000 | |
| Auditor's Bond 100 100 GFOA-CAFR Review 800 800 GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6,99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 350 63600 Operating Supplies 400 350 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 <td>Position Reclassification/Career Ladder (2)</td> <td>721</td> <td>961</td> <td></td> | Position Reclassification/Career Ladder (2) | 721 | 961 | |
| GFOA-CAFR Review 800 800 GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6,99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 350 63600 Operating Supplies 400 350 -12.50% 63610 Vehicle Maintenance Allocations 1,165 1,167 | 63000 Fees | 10,700 | 10,950 | 2.34% |
| GFOA Dues 725 725 IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 <td>Auditor's Bond</td> <td>100</td> <td>100</td> <td></td> | Auditor's Bond | 100 | 100 | |
| IRS Fees 3,000 3,000 AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information | GFOA-CAFR Review | 800 | 800 | |
| AT&T phone services 1,600 1,700 Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 CAFR supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% <td>GFOA Dues</td> <td>725</td> <td>725</td> <td></td> | GFOA Dues | 725 | 725 | |
| Public notice postings 75 125 Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 Conferences 4,000 4,000 CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 4,000 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 1,165 1,167 0.17% 63700 Information Technology 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | IRS Fees | 3,000 | 3,000 | |
| Ozarka 700 700 SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 Conferences 4,000 4,000 CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | AT&T phone services | 1,600 | 1,700 | |
| SWUG Dues 325 325 Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance Allocations 1,165 1,167 0.17% 63700 Information Technology 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Public notice postings | 75 | 125 | |
| Workpaper Manager Software Maint. 3,000 3,100 Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Ozarka | 700 | 700 | |
| Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 1,165 1,167 0.17% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | SWUG Dues | 325 | 325 | |
| Tx Association of Auditors' Dues 375 375 63200 Travel 4,200 4,200 0.00% Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance 1,165 1,167 0.17% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Workpaper Manager Software Maint. | 3,000 | 3,100 | |
| Mileage reimbursement 200 200 Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | | 375 | 375 | |
| Conferences 4,000 4,000 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 -12.50% 63700 Repairs and Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | 63200 Travel | 4,200 | 4,200 | 0.00% |
| 63500 Office Supplies 7,150 7,650 6.99% CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Mileage reimbursement | 200 | 200 | |
| CAFR supplies 200 200 General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Conferences | 4,000 | 4,000 | |
| General office supplies 1,500 2,000 Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | 63500 Office Supplies | 7,150 | 7,650 | 6.99% |
| Books and Publications 250 250 Paper 1,200 1,200 Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | CAFR supplies | 200 | 200 | |
| Paper Printer supplies 1,200 4,000 63600 Operating Supplies 1099 Forms 400 350 -12.50% 63610 Vehicle Maintenance Allocations 63700 Repairs and Maintenance 64000 Property and Equipment 65000 Information Technology 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | General office supplies | 1,500 | 2,000 | |
| Printer supplies 4,000 4,000 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Books and Publications | 250 | 250 | |
| 63600 Operating Supplies 400 350 -12.50% 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Paper | 1,200 | 1,200 | |
| 1099 Forms 400 350 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | Printer supplies | 4,000 | 4,000 | |
| 63610 Vehicle Maintenance Allocations 1,165 1,167 0.17% 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | 63600 Operating Supplies | 400 | 350 | -12.50% |
| 63700 Repairs and Maintenance 5,154 500 -90.30% 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | 1099 Forms | 400 | 350 | |
| 64000 Property and Equipment 5,154 500 -90.30% 65000 Information Technology 200 500 150.00% | 63610 Vehicle Maintenance Allocations | 1,165 | 1,167 | 0.17% |
| 65000 Information Technology 200 500 150.00% | 63700 Repairs and Maintenance | | | |
| 65000 Information Technology 200 500 150.00% | <u> •</u> | 5,154 | 500 | -90.30% |
| | | 200 | 500 | 150.00% |
| | | 1,827,934 | 1,918,950 | |