

Report ID: VTPB-11-BUDRLLUP
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STATE OF VERMONT
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,228,605	1,231,349	1,231,349	1,284,915	53,566	4.4%
Fringe Benefits	447,465	494,303	494,303	492,017	(2,286)	-0.5%
Contracted and 3rd Party Service	1,713,072	1,797,769	1,797,769	1,889,929	92,160	5.1%
Budget Object Group Total: 1. PERSONAL SERVICES	3,389,142	3,523,421	3,523,421	3,666,861	143,440	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	8,288	9,717	9,717	12,717	3,000	30.9%
IT/Telecom Services and Equipment	48,826	43,018	43,018	34,910	(8,108)	-18.8%
Travel	4,272	4,775	4,775	4,775	0	0.0%
Supplies	8,145	14,732	14,732	14,732	0	0.0%
Other Purchased Services	19,071	39,222	39,222	35,728	(3,494)	-8.9%
Other Operating Expenses	153	220	220	220	0	0.0%
Rental Other	149	0	0	0	0	0.0%
Rental Property	45,828	47,847	47,847	47,933	86	0.2%
Property and Maintenance	245	300	300	900	600	200.0%
Budget Object Group Total: 2. OPERATING	134,977	159,831	159,831	151,915	(7,916)	-5.0%

Total Expenses	3,524,119	3,683,252	3,683,252	3,818,776	135,524	3.7%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	362,052	394,171	394,171	393,307	(864)	-0.2%
Special Fund	53,145	53,145	53,145	53,145	0	0.0%
ISF Funds	3,108,922	3,235,936	3,235,936	3,372,324	136,388	4.2%
Funds Total	3,524,119	3,683,252	3,683,252	3,818,776	135,524	3.7%

Position Count				15		
FTE Total				15		

FY2017 Governor's Recommended Budget: Detail Report

Organization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,228,565	794,288	794,288	833,042	38,754	4.9%
Exempt	500010	0	284,482	284,482	291,803	7,321	2.6%
Overtime	500060	40	0	0	0	0	0.0%
Market Factor - Classified	500899	0	152,579	152,579	160,070	7,491	4.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,228,605	1,231,349	1,231,349	1,284,915	53,566	4.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	89,662	69,904	69,904	72,550	2,646	3.8%
FICA - Exempt	501010	0	21,762	21,762	22,322	560	2.6%
Health Ins - Classified Empl	501500	150,753	153,398	153,398	141,657	(11,741)	-7.7%
Health Ins - Exempt	501510	0	36,432	36,432	32,847	(3,585)	-9.8%
Retirement - Classified Empl	502000	190,037	162,008	162,008	173,497	11,489	7.1%
Retirement - Exempt	502010	0	28,449	28,449	29,181	732	2.6%
Dental - Classified Employees	502500	10,054	10,934	10,934	9,130	(1,804)	-16.5%
Dental - Exempt	502510	0	3,975	3,975	3,320	(655)	-16.5%
Life Ins - Classified Empl	503000	3,974	3,371	3,371	3,536	165	4.9%
Life Ins - Exempt	503010	0	1,013	1,013	1,039	26	2.6%
LTD - Classified Employees	503500	671	445	445	470	25	5.6%
LTD - Exempt	503510	0	206	206	210	4	1.9%
EAP - Classified Empl	504000	446	330	330	330	0	0.0%
EAP - Exempt	504010	0	120	120	120	0	0.0%
Workers Comp - Ins Premium	505200	1,868	1,956	1,956	1,808	(148)	-7.6%
Total: Fringe Benefits		447,465	494,303	494,303	492,017	(2,286)	-0.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	1,642,247	1,698,600	1,698,600	1,775,600	77,000	4.5%
Contr&3Rd Pty-Educ & Training	507350	10,625	9,750	9,750	9,750	0	0.0%
Other Contr and 3Rd Pty Serv	507600	60,200	89,419	89,419	104,579	15,160	17.0%
Total: Contracted and 3rd Party Service		1,713,072	1,797,769	1,797,769	1,889,929	92,160	5.1%
Total: 1. PERSONAL SERVICES		3,389,142	3,523,421	3,523,421	3,666,861	143,440	4.1%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,528	8,517	8,517	8,517	0	0.0%
Hw - Printers,Copiers,Scanners	522217	121	0	0	3,000	3,000	0.0%
Furniture & Fixtures	522700	640	1,200	1,200	1,200	0	0.0%
Total: Equipment		8,288	9,717	9,717	12,717	3,000	30.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	17,161	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,341	21,994	21,994	14,388	(7,606)	-34.6%
It Intsvccost- Dii - Telephone	516672	5,640	7,200	7,200	7,200	0	0.0%
It Inter Svc Cost User Support	516678	12,204	12,324	12,324	11,822	(502)	-4.1%
Hw - Other Info Tech	522200	1,117	0	0	0	0	0.0%
Software - Other	522220	364	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		48,826	43,018	43,018	34,910	(8,108)	-18.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	153	220	220	220	0	0.0%
Total: Other Operating Expenses		153	220	220	220	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,441	2,991	2,991	3,131	140	4.7%
Dues	516500	4,000	4,000	4,000	4,000	0	0.0%
Licenses	516550	2,000	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	972	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	16,959	16,959	15,357	(1,602)	-9.4%
Printing and Binding	517000	1,747	3,000	3,000	1,800	(1,200)	-40.0%
Registration For Meetings&Conf	517100	0	1,023	1,023	1,023	0	0.0%
Postage	517200	73	201	201	201	0	0.0%
Other Purchased Services	519000	934	501	501	501	0	0.0%
Human Resources Services	519006	6,904	8,047	8,047	7,215	(832)	-10.3%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Total: Other Purchased Services		19,071	39,222	39,222	35,728	(3,494)	-8.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	245	300	300	300	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	600	600	0.0%
Total: Property and Maintenance		245	300	300	900	600	200.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	149	0	0	0	0	0.0%
Total: Rental Other		149	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	45,828	47,847	47,847	47,933	86	0.2%
Total: Rental Property		45,828	47,847	47,847	47,933	86	0.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,119	9,531	9,531	9,531	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	200	200	200	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	560	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	306	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	4,161	3,501	3,501	3,501	0	0.0%
Total: Supplies		8,145	14,732	14,732	14,732	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,477	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	75	75	75	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	641	700	700	700	0	0.0%
Travel-Outst-Other Trans-Emp	518510	417	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	279	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,451	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	5	100	100	100	0	0.0%
Total: Travel		4,272	4,775	4,775	4,775	0	0.0%
Total: 2. OPERATING		134,977	159,831	159,831	151,915	(7,916)	-5.0%
Total Expenses:		3,524,119	3683252	3683252	3818776	135524	3.7%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	362,052	394,171	394,171	393,307	(864)	-0.2%
Treas Retirement Admin Cost	21520	53,145	53,145	53,145	53,145	0	0.0%
Single Audit Revolving Fund	59500	3,108,922	3,235,936	3,235,936	3,372,324	136,388	4.2%
Funds Total:		3,524,119	3,683,252	3,683,252	3,818,776	135,524	3.7%
Position Count					15		
FTE Total					15		

**State of Vermont
 FY17 Governor's Recommended Budget
 Position Summary Report**

1250010000-Auditor of accounts

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
090004	089080 - Financial Manager I	1	1	63,960	20620	4,893	89,473
090005	025600 - Dir IT & Performance Audits	1	1	135,070	33150	8,785	177,005
090007	063500 - Senior Auditor	1	1	87,802	39095	6,717	133,614
090012	029400 - Staff Auditor II	1	1	64,397	20551	4,927	89,875
090014	003200 - Chief Auditor	1	1	140,374	48789	8,861	198,024
090015	029400 - Staff Auditor II	1	1	64,397	20551	4,927	89,875
090018	031000 - Audit Supervisor	1	1	96,122	40578	7,354	144,054
090028	063500 - Senior Auditor	1	1	87,802	16512	6,717	111,031
090030	063500 - Senior Auditor	1	1	85,436	24302	6,536	116,274
090032	063500 - Senior Auditor	1	1	87,802	32936	6,717	127,455
090033	063500 - Senior Auditor	1	1	79,950	31536	6,116	117,602
097001	90030P - Auditor Of Accounts	1	1	99,944	19422	7,646	127,012
097002	94470D - Deputy Auditor Of Accounts	1	1	91,146	18721	6,972	116,839
097003	95250E - Executive Assistant	1	1	57,262	6790	4,380	68,432
097004	91590E - Private Secretary	1	1	43,451	21784	3,324	68,559
Total		15	15	1,284,915	395,337	94,872	1,775,124

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.675	3	240511	61751	18398	320660
21520	Treas Retirement Admir	0.45		41016	8425	3138	52579
59500	Single Audit Revolving f	10.875	12	1003388	325161	73336	1401885
Total		15.00	15	1284915	395337	94872	1775124

Note: Numbers may