

	A	B	C	D	E	F	G	H	I
1									
2	Fiscal Year 2018 Budget Development Form - AUDITOR OF ACCOUNTS January 26, 2017								
3									
4		General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ (SARF)	Total \$\$
5	FY 2017 Approp - 1250010000 Office of the State Auditor								
11		418,307		53,145				3,372,324	3,843,776
12	Personal Services:								
13									
14	Salary	2,946		571				7,212	10,729
15	Health & Dental	(24,593)		(48)				10,296	(14,345)
16	Other Benefits, FICA, Vacancy Savings	2,523		(523)				5,124	7,124
17									
18	Personal Services - Sub Total	(19,124)		0				22,632	3,508
19	Contractual:								
20									
21									
22	Other Contr'l & 3rd Pty Serv - Reduction in Need							(5,454)	(5,454)
23									
24	Contractual - Sub Total							(5,454)	(5,454)
25	Total Personal Services	(19,124)	0	0	0	0	0	17,178	(1,946)
26	Operating Expenses:								
27									
28	Operating Expense Reductions	1,188		0				5,662	6,850
29									
30	Operating - Sub Total	1,188	0	0	0	0	0	5,662	6,850
31	FY17 Subtotal of increases/decreases	(17,936)	0	0	0	0	0	22,840	4,904
32	FY 2017 Governor Recommend								
33		400,371	0	53,145	0	0	0	3,395,164	3,848,680

State of Vermont Budget Detail Report

Run Date 1-26-17

Run Time: 12:00 PM 12:00 PM

Organization: 1250010000 - Auditor of accounts

		FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	1,848,308	1,775,600	1,775,600	1,775,600	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	6,794	9,750	9,750	9,750	0	0.0%
Other Contr and 3Rd Pty Serv	507600	15,672	104,579	104,579	99,125	(5,454)	-5.2%
Total: Contracted and 3rd Party Service		1,870,773	1,889,929	1,889,929	1,884,475	(5,454)	-0.3%
Total: 1. PERSONAL SERVICES		3,537,186	3,691,861	3,691,861	3,689,915	(1,946)	-0.1%

Budget Object Group: 2. OPERATING

		FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,648	8,517	8,517	7,517	(1,000)	-11.7%
Hw - Printers,Copiers,Scanners	522217	5,050	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	191	0	0	200	200	0.0%
Furniture & Fixtures	522700	453	1,200	1,200	1,200	0	0.0%
Total: Equipment		10,342	12,717	12,717	11,917	(800)	-6.3%

		FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 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	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,518	14,388	14,388	14,921	533	3.7%
It Intsvccost- Dii - Telephone	516672	5,502	7,200	7,200	7,200	0	0.0%
It Inter Svc Cost User Support	516678	11,582	11,822	11,822	12,118	296	2.5%
Hw - Other Info Tech	522200	150	0	0	200	200	0.0%
Software - Other	522220	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		38,753	34,910	34,910	35,939	1,029	2.9%

		FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	135	220	220	220	0	0.0%
Total: Other Operating Expenses		135	220	220	220	0	0.0%

State of Vermont Budget Detail Report

Run Date 1-26-17

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Organization: 1250010000 - Auditor of accounts

		FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	2,915	3,131	3,131	3,061	(70)	-2.2%
Dues	516500	5,565	4,000	4,000	5,000	1,000	25.0%
Licenses	516550	2,234	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	1,013	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	15,672	15,357	15,357	16,662	1,305	8.5%
Advertising - Job Vacancies	516820	1,113	0	0	0	0	0.0%
Printing and Binding	517000	1,409	1,800	1,800	1,300	(500)	-27.8%
Registration For Meetings&Conf	517100	0	1,023	1,023	1,023	0	0.0%
Postage	517200	71	201	201	201	0	0.0%
Other Purchased Services	519000	0	501	501	501	0	0.0%
Human Resources Services	519006	7,473	7,215	7,215	7,958	743	10.3%
Moving State Agencies	519040	440	0	0	500	500	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Total: Other Purchased Services		37,905	35,728	35,728	38,706	2,978	8.3%
Property and Maintenance							
Description	Code	FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Disposal	510200	495	300	300	550	250	83.3%
Repair & Maint - Office Tech	513010	0	600	600	600	0	0.0%
Total: Property and Maintenance		495	900	900	1,150	250	27.8%
Rental Property							
Description	Code	FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Fee-For-Space Charge	515010	46,493	47,933	47,933	54,026	6,093	12.7%
Total: Rental Property		46,493	47,933	47,933	54,026	6,093	12.7%
Supplies							
Description	Code	FY2016	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Office Supplies	520000	4,398	9,531	9,531	7,531	(2,000)	-21.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	200	200	200	0	0.0%
Water	520712	444	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,000	1,000	500	(500)	-50.0%
Subscriptions	521510	1,656	3,501	3,501	2,001	(1,500)	-42.8%
Total: Supplies		6,498	14,732	14,732	10,732	(4,000)	-27.2%

State of Vermont Budget Detail Report

Run Date 1-26-17

Run Time: 12:00 PM 12:00 PM

Organization: 1250010000 - Auditor of accounts

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	871	1,500	1,500	1,200	(300)	-20.0%
Travel-Inst-Other Transp-Emp	518010	27	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	33	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	18	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	94	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	75	75	0	(75)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	38	700	700	200	(500)	-71.4%
Travel-Outst-Other Trans-Emp	518510	602	0	0	1,040	1,040	0.0%
Travel-Outst-Meals-Emp	518520	166	400	400	627	227	56.8%
Travel-Outst-Lodging-Emp	518530	2,358	2,000	2,000	2,833	833	41.7%
Travel-Outst-Incidentals-Emp	518540	0	100	100	175	75	75.0%
Trvl-Outst-Other Trans-Nonemp	518710	119	0	0	0	0	0.0%
Total: Travel		4,326	4,775	4,775	6,075	1,300	27.2%
Total: 2. OPERATING		144,946	151,915	151,915	158,765	6,850	4.5%
Total Expenses:		3,682,132	3,843,776	3,843,776	3,848,680	4,904	0.1%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	336,966	418,307	418,307	400,371	(17,936)	-4.3%
Treas Retirement Admin Cost	21520	53,145	53,145	53,145	53,145	0	0.0%
Single Audit Revolving Fund	59500	3,292,022	3,372,324	3,372,324	3,395,164	22,840	0.7%
Funds Total:		3,682,132	3,843,776	3,843,776	3,848,680	4,904	0.1%
Position Count					15		
FTE Total					15		

State of Vermont Budget Rollup Report

Run Date: 1-26-2017

Run Time: 12:04 pm

Organization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,215,885	1,284,915	1,284,915	1,294,700	9,785	0.8%
Fringe Benefits	450,528	517,017	517,017	510,740	(6,277)	-1.2%
Contracted and 3rd Party Service	1,870,773	1,889,929	1,889,929	1,884,475	(5,454)	-0.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,537,186	3,691,861	3,691,861	3,689,915	(1,946)	-0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	10,342	12,717	12,717	11,917	(800)	-6.3%
IT/Telecom Services and Equipment	38,753	34,910	34,910	35,939	1,029	2.9%
Travel	4,326	4,775	4,775	6,075	1,300	27.2%
Supplies	6,498	14,732	14,732	10,732	(4,000)	-27.2%
Other Purchased Services	37,905	35,728	35,728	38,706	2,978	8.3%
Other Operating Expenses	135	220	220	220	0	0.0%
Rental Property	46,493	47,933	47,933	54,026	6,093	12.7%
Property and Maintenance	495	900	900	1,150	250	27.8%
Budget Object Group Total: 2. OPERATING	144,946	151,915	151,915	158,765	6,850	4.5%

Total Expenses	3,682,132	3,843,776	3,843,776	3,848,680	4,904	0.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	336,966	418,307	418,307	400,371	(17,936)	-4.3%
Special Fund	53,145	53,145	53,145	53,145	0	0.0%
ISF Funds	3,292,022	3,372,324	3,372,324	3,395,164	22,840	0.7%
Funds Total	3,682,132	3,843,776	3,843,776	3,848,680	4,904	0.1%

Position Count				15		
FTE Total				15		

**State of Vermont
FY2018 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	65,250	20,995	4,992	91,237
090005	025600 - Dir IT & Performance Audits	1	1	137,774	33,820	9,884	181,478
090007	063500 - Senior Auditor	1	1	89,570	39,802	6,852	136,224
090012	029400 - Staff Auditor II	1	1	53,976	27,174	4,130	85,280
090014	003200 - Chief Auditor	1	1	143,182	49,723	9,962	202,867
090015	029400 - Staff Auditor II	1	1	67,538	21,254	5,166	93,958
090018	031000 - Audit Supervisor	1	1	98,046	41,319	7,501	146,866
090028	063500 - Senior Auditor	1	1	92,222	17,324	7,055	116,601
090030	063500 - Senior Auditor	1	1	73,944	30,746	5,657	110,347
090032	063500 - Senior Auditor	1	1	89,570	33,542	6,852	129,964
090033	063500 - Senior Auditor	1	1	87,152	24,763	6,667	118,582
097001	90030P - Auditor Of Accounts	1	1	105,290	20,880	8,055	134,225
097002	94470D - Deputy Auditor Of Accounts	1	1	94,515	19,899	7,231	121,645
097003	95250E - Executive Assistant	1	1	52,562	15,016	4,021	71,599
097004	91590X - Private Secretary	1	1	45,053	14,181	3,446	62,680
Total		15	15	1,295,644	410,438	97,471	1,803,553

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4	15	243,457	64,081	18,625	326,163
21520	Treas Retirement Admin Cost	0		41,587	8,755	3,181	53,523
59500	Single Audit Revolving Fund	11		1,010,600	337,602	75,665	1,423,867
Total		15	15	1,295,644	410,438	97,471	1,803,553

Note: Numbers may not sum to total due to rounding.