	А	В	С	D	E	F	G	Н	I
1									
	Fisca	l Year 2018 Bu			UDITOR OF A	ACCOUNTS			
2			Janua	ry 26, 2017					
3							Interdept'l	All other \$\$	
4		General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Transfer \$\$	(SARF)	Total \$\$
	FY 2017 Approp - 1250010000 Office of the State Auditor	418,307		E2 44E				3,372,324	3,843,776
5	Office of the State Auditor	418,307		53,145				3,372,324	3,843,776
11									
	Personal Services:								
13									
	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									
	Operating Expense Reductions	1,188		0				5,662	6,850
29									
	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	400,371	0	53,145	0	0	0	3,395,164	3,848,680
33									

# Run Date 1-26-17Run Time: 12:00 PMOrganization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	Governor's BAA Recommended Budget	۲ ت2018 Governor's Recommended Budget	Dimerence веtween FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	1,215,098	833,042	833,042	835,933	2,891	0.3%
Exempt	500010	0	291,803	291,803	297,420	5,617	1.9%
Overtime	500060	787	0	0	0	0	0.0%
Market Factor - Classified	500899	0	160,070	160,070	162,291	2,221	1.4%
Vacancy Turnover Savings	508000	0	0	0	(944)	(944)	0.0%
Total: Salaries and Wages		1,215,885	1,284,915	1,284,915	1,294,700	9,785	0.8%
				FT2017	FT2018	Difference Between	Percent Change
			FY2017 Original	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
		FY2016	As Passed	Recommended	Recommended	Recommend and	Recommend and
Fringe Benefits		Actuals	Budget	Budget	Budget	FY2017 As Passed	FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	88,160	72,550	72,550	74,718	2,168	3.0%
FICA - Exempt	501010	0	22,322	22,322	22,753	431	1.9%
Health Ins - Classified Empl	501500	157,067	141,657	141,657	152,316	10,659	7.5%
Health Ins - Exempt	501510	0	57,847	57,847	33,384	(24,463)	-42.3%
Retirement - Classified Empl	502000	188,592	173,497	173,497	174,390	893	0.5%
Retirement - Exempt	502010	0	29,181	29,181	31,825	2,644	9.1%
Dental - Classified Employees	502500	9,550	9,130	9,130	8,734	(396)	-4.3%
Dental - Exempt	502510	0	3,320	3,320	3,175	(145)	-4.4%
Life Ins - Classified Empl	503000	3,906	3,536	3,536	4,213	677	19.1%
Life Ins - Exempt	503010	0	1,039	1,039	1,255	216	20.8%
LTD - Classified Employees	503500	668	470	470	479	9	1.9%
LTD - Exempt	503510	0	210	210	218	8	3.8%
EAP - Classified Empl	504000	418	330	330	330	0	0.0%
EAP - Exempt	504010	0	120	120	119	(1)	-0.8%
Employee Tuition Costs	504530	99	0	0	1,500	1,500	0.0%
Misc Employee Benefits	504590	112	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,956	1,808	1,808	1,331	(477)	-26.4%
Total: Fringe Benefits		450,528	517,017	517,017	510,740	(6,277)	-1.2%

## Run Date 1-26-17 Run Time: 12:00 PM 12:00 PM

Organization: 1250010000 - Auditor of accounts

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FT2017 Governor's BAA Recommended Budget	F ت 2018 Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
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

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	F12017 Governor's BAA Recommended Budget	۲۲۷۵۵ Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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%
				FY2017	F 12018	Difference Between	Percent Change
			FY2017 Original	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
		FY2016	As Passed	Recommended	Recommended	Recommend and	Recommend and
IT/Telecom Services and Equipment		Actuals	Budget	Budget	Budget	FY2017 As Passed	FY2017 As Passed
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 As Passed	F12017 Governor's BAA Recommended	۲2018 Governor's Recommended	Difference Between FY2018 Governor's Recommend and	Percent Cnange FY2018 Governor's Recommend and
Other Operating Expenses		Actuals	Budget	Budget	Budget	FY2017 As Passed	FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	135	220	220	220	0	0.0%
Total: Other Operating Expenses		135	220	220	220	0	0.0%

## Run Date 1-26-17

 Run Time: 12:00 PM
 12:00 PM

 Organization:
 1250010000 - Auditor of accounts

0 - Auditor of accounts				F1201/	FT2018	Difference Between	Percent Unang
			FY2017 Original	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor'
		FY2016	As Passed	Recommended	Recommended	Recommend and	Recommend and
Other Purchased Services		Actuals	Budget	Budget	Budget	FY2017 As Passed	FY2017 As Passe
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	,000	0	,000	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)	-27.89
Registration For Meetings&Conf	517100	0	1,023	1,023	1,023	0	0.0
Postage	517200	71	201	201	201	0	0.04
Other Purchased Services	519000	0	501	501	501	0	0.04
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	000	000	0.00
Total: Other Purchased Services	010000	37,905	35,728	35,728	38,706	2,978	8.39
		- ,	,	F12U1/	F 12018	Difference Between	Percent Unang
							-
			EV2047 Original				
		-	FY2017 Original	Governor's BAA	Governor's	FY2018 Governor's	
		FY2016	As Passed	Recommended	Recommended	Recommend and	Recommend an
Property and Maintenance		FY2016 Actuals	•				Recommend an
Description	Code	Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2017 As Passed	FY2018 Governor' Recommend an FY2017 As Passe
Description Disposal	510200	Actuals 495	As Passed Budget 300	Recommended Budget 300	Recommended Budget 550	Recommend and FY2017 As Passed	Recommend an FY2017 As Passe 83.39
Description Disposal Repair & Maint - Office Tech		Actuals 495 0	As Passed Budget 300 600	Recommended Budget 300 600	Recommended Budget 550 600	Recommend and FY2017 As Passed 250 0	Recommend an FY2017 As Passe 83.30 0.09
Description Disposal	510200	Actuals 495	As Passed Budget 300	Recommended Budget 300	Recommended Budget 550	Recommend and FY2017 As Passed	Recommend an FY2017 As Passe 83.30 0.00
Description Disposal Repair & Maint - Office Tech	510200	Actuals 495 0	As Passed Budget 300 600	Recommended Budget 300 600	Recommended Budget 550 600	Recommend and FY2017 As Passed 250 0	Recommend an FY2017 As Passe 83.3 0.0 27.8
Description Disposal Repair & Maint - Office Tech	510200	Actuals 495 0	As Passed Budget 300 600	Recommended Budget 300 600 900	Recommended Budget 550 600 1,150	Recommend and FY2017 As Passed 250 0 250	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Chang
Description Disposal Repair & Maint - Office Tech	510200	Actuals 495 0	As Passed Budget 300 600 900	Recommended Budget 300 600 900 F1201/	Recommended Budget 550 600 1,150 F12018	Recommend and FY2017 As Passed 250 0 250 Difference Between	Recommend an
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance	510200	Actuals 495 0 495	As Passed Budget 300 600 900 FY2017 Original	Recommended Budget 300 600 900 F12017 Governor's BAA	Recommended Budget 550 600 1,150 F 12018 Governor's	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Cnang FY2018 Governor
Description Disposal Repair & Maint - Office Tech	510200	Actuals 495 0 495 FY2016	As Passed Budget 300 600 900 FY2017 Original As Passed	Recommended Budget 300 600 900 F12017 Governor's BAA Recommended	Recommended Budget 550 600 1,150 F 12018 Governor's Recommended	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Chang FY2018 Governor Recommend an
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals	As Passed Budget 300 600 900 FY2017 Original As Passed Budget	Recommended Budget 300 600 900 F12017 Governor's BAA Recommended Budget	Recommended Budget 550 600 1,150 F12018 Governor's Recommended Budget	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Chang FY2018 Governor <sup>4</sup> Recommend an FY2017 As Passe
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge	510200 513010	Actuals 495 0 495 FY2016 Actuals 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933	Recommended Budget 300 600 900 F12017 Governor's BAA Recommended Budget 47,933	Recommended Budget 550 600 1,150 F 12018 Governor's Recommended Budget 54,026	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093	Recommend an FY2017 As Passe 83.39 0.09 27.80 Percent Grang FY2018 Governor Recommend an FY2017 As Passe
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals	As Passed Budget 300 600 900 FY2017 Original As Passed Budget	Recommended Budget 300 600 900 FT2017 Governor's BAA Recommended Budget 47,933 47,933	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026	Recommend and FY2017 As Passed 250 0 250 Dimerence Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093	Recommend an FY2017 As Passe 83.3' 0.0' 27.8' Percent Change FY2018 Governor Recommend an FY2017 As Passe 12.7' 12.7'
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 47,933	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 6,093	Recommend an FY2017 As Passe 83.3 0.0 27.8 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.7 Percent Chang
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals 46,493 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 FTZUT/ Governor's BAA	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 0,093 6,093	Recommend an FY2017 As Passe 83.3 0.0 27.8 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.7 Percent Chang FY2018 Governor
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge Total: Rental Property	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's Recommended	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Difference Between FY2018 Governor's Recommend and	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Grang FY2018 Governor' Recommend an FY2017 As Passe 12.79 12.79 Percent Grang FY2018 Governor' Recommend an
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge	510200 513010 Code	Actuals 495 0 495 FY2016 Actuals 46,493 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 FTZUT/ Governor's BAA	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 0,093 6,093	Recommend an FY2017 As Passe 83.39 0.09 27.89 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.79 12.79 Percent Chang FY2018 Governor
Description           Disposal           Repair & Maint - Office Tech           Total: Property and Maintenance           Rental Property           Description           Fee-For-Space Charge           Total: Rental Property           Supplies           Description	510200 513010 Code 515010	Actuals 495 0 495 FY2016 Actuals FY2016 Actuals	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933 FY2017 Original As Passed Budget	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 FTZUT/ Governor's BAA Recommended Budget	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's Recommended Budget	Recommend and FY2017 As Passed 250 0 250 Dimerence Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Dimerence Between FY2018 Governor's Recommend and FY2017 As Passed	Recommend an FY2017 As Passe 83.3' 0.0' 27.8' Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.7' Percent Chang FY2018 Governor Recommend an FY2018 Governor Recommend an
Description           Disposal           Repair & Maint - Office Tech           Total: Property and Maintenance           Rental Property           Description           Fee-For-Space Charge           Total: Rental Property           Supplies	510200 513010 <b>Code</b> 515010	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933 47,933	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 FTZUT/ Governor's BAA Recommended	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's Recommended	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Difference Between FY2018 Governor's Recommend and	Recommend an FY2017 As Passe 83.3' 0.0' 27.8' Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.7' Percent Chang FY2018 Governor Recommend an FY2018 Governor Recommend an
Description           Disposal           Repair & Maint - Office Tech           Total: Property and Maintenance           Rental Property           Description           Fee-For-Space Charge           Total: Rental Property           Supplies           Description           Office Supplies           Other General Supplies	510200 513010 Code 515010	Actuals 495 0 495 FY2016 Actuals FY2016 Actuals	As Passed Budget 300 600 900 FY2017 Original As Passed Budget 47,933 47,933 FY2017 Original As Passed Budget	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 FTZUT/ Governor's BAA Recommended Budget	Recommended Budget 550 600 1,150 F 1 2018 Governor's Recommended Budget 54,026 54,026 54,026 F 1 2018 Governor's Recommended Budget	Recommend and FY2017 As Passed 250 0 250 Dimerence Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Dimerence Between FY2018 Governor's Recommend and FY2017 As Passed	Recommend ar FY2017 As Passe 83.3 0.0 27.8 Percent Chang FY2018 Governor Recommend ar FY2017 As Passe 12.7 12.7 Percent Chang FY2018 Governor Recommend ar FY2018 Governor Recommend ar FY2017 As Passe
Description           Disposal           Repair & Maint - Office Tech           Total: Property and Maintenance           Rental Property           Description           Fee-For-Space Charge           Total: Rental Property           Supplies           Description           Office Supplies	510200 513010 513010 515010 515010 520000	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493 46,493	As Passed Budget 300 600 900 FY2017 Original As Passed Budget FY2017 Original As Passed Budget	Recommended Budget           300           600           900           FTZUT7           Governor's BAA           Recommended           Budget           47,933           47,933           47,933           600           900           FTZUT7           Governor's BAA           Recommended           Budget           9,933           9,531           0           200	Recommended Budget           550           600           1,150           F 1 2018           Governor's           Recommended           Budget           54,026           54,026           54,026           F 1 2018           Governor's           Recommended           Budget           7,531           0           200	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Difference Between FY2018 Governor's Recommend and FY2017 As Passed (2,000) 0	Recommend ar FY2017 As Passe 83.3 0.0 27.8 Percent Chang FY2018 Governor Recommend ar FY2017 As Passe 12.7 12.7 Percent Chang FY2018 Governor Recommend ar FY2018 Governor Recommend ar FY2017 As Passe
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge Total: Rental Property Supplies Description Office Supplies Recognition/Awards Water	510200 513010 513010 515010 515010 520000 520500	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493 46,493 46,493 46,493 0	As Passed Budget 300 600 900 FY2017 Original As Passed Budget FY2017 Original As Passed Budget	Recommended Budget 300 600 900 FTZUT/ Governor's BAA Recommended Budget 47,933 47,933 47,933 FTZUT/ Governor's BAA Recommended Budget 9,531	Recommended Budget           550           600           1,150           F 1 2018           Governor's           Recommended           Budget           54,026           54,026           54,026           F 1 2018           Governor's           Recommended           Budget           7,531           0           200           500	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 0,093 Difference Between FY2018 Governor's Recommend and FY2017 As Passed (2,000) 0	Recommend an FY2017 As Passe 83.3 0.0 27.8 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.7 Percent Chang FY2018 Governor Recommend an FY2018 Governor Recommend an FY2017 As Passe
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge Total: Rental Property Supplies Description Office Supplies Recognition/Awards Water	510200 513010 513010 515010 515010 515010 520000 520500 520600	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493 46,493 46,493 46,493 0 0 0	As Passed Budget 300 600 900 FY2017 Original As Passed Budget FY2017 Original As Passed Budget	Recommended Budget           300           600           900           FTZUT7           Governor's BAA           Recommended           Budget           47,933           47,933           47,933           600           900           FTZUT7           Governor's BAA           Recommended           Budget           9,933           9,531           0           200	Recommended Budget           550           600           1,150           F 1 2018           Governor's           Recommended           Budget           54,026           54,026           54,026           F 1 2018           Governor's           Recommended           Budget           7,531           0           200	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Difference Between FY2018 Governor's Recommend and FY2017 As Passed (2,000) 0	Recommend an FY2017 As Passe 83.30 0.00 27.80 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.70 Percent Chang FY2018 Governor Recommend an FY2017 As Passe -21.00 0.00 0.00
Description Disposal Repair & Maint - Office Tech Total: Property and Maintenance Rental Property Description Fee-For-Space Charge Total: Rental Property Supplies Other General Supplies Recognition/Awards	510200 513010 513010 515010 515010 515010 520000 520500 520500 520600 520712	Actuals 495 0 495 FY2016 Actuals 46,493 46,493 46,493 46,493 46,493 46,493 46,493 0 4,398 0 0 0	As Passed Budget 300 600 900 FY2017 Original As Passed Budget FY2017 Original As Passed Budget 9,531 0 0 200 500	Recommended Budget           300           600           900           F12017           Governor's BAA           Recommended           Budget           47,933           47,933           47,933           600           900           F12017           Governor's BAA           Recommended           Budget           9,9331           0           200           500	Recommended Budget           550           600           1,150           F 1 2018           Governor's           Recommended           Budget           54,026           54,026           54,026           F 1 2018           Governor's           Recommended           Budget           7,531           0           200           500	Recommend and FY2017 As Passed 250 0 250 Difference Between FY2018 Governor's Recommend and FY2017 As Passed 6,093 6,093 Difference Between FY2018 Governor's Recommend and FY2017 As Passed (2,000) 0 0	Recommend an FY2017 As Passe 83.33 0.00 27.80 Percent Chang FY2018 Governor Recommend an FY2017 As Passe 12.70 12.70 Percent Chang FY2018 Governor Recommend an

## Run Date 1-26-17

Run Time: 12:00 PM12:00 PMOrganization:1250010000 - Auditor of accounts

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	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%
	<b>F</b> 1	EVOOD	FY2017 Original	Governor's BAA	F⊺∠∪⊺ð Governor's	FY2018 Governor's	Percent Change FY2018 Governor's
Fund Name	Fund Code	FY2016 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2017 As Passed	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	(11,000)	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	Recommended	FY2018 Governor's Recommended Budget	FY2018 Governor's Recommend and	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%

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.