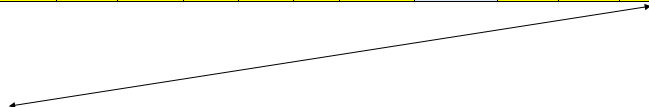


FY21 PERSONNEL SUMMARY REPORT

(run 1-23-2020)

Position Code	Employee Code	Position Fund Code	Position Fund Name	Position Classification Name	Organization Code	Organization Name	Position Classification	Entered FTE/Period	Salary Table	Grade	Input Employee Step	Step	Employee Promotion Date	Base Salary	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
090004	14165	10000	General Fund	Financial Manager I	1250010000	Auditor of accounts	089080	1	CLS	25	08	09	10/6/2019	73,214	8,340	836	15,375	309	168	32	25,060	-	1,062	4,539	103,875
090005	17765	59500	Single Audit Revolving Fund	Dir IT & Performance Audits	1250010000	Auditor of accounts	025600	1	CLS	30	15	15		119,170	8,340	836	31,282	629		32	41,119	29,792	2,160	8,240	200,481
090007	29921	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	28	09	10	1/21/2020	90,647	22,936	836	23,795	478		32	48,077	22,662	1,643	7,025	170,054
090012	34159	59500	Single Audit Revolving Fund	Staff Auditor II	1250010000	Auditor of accounts	029400	1	CLS	24	05	06	8/21/2019	62,547	16,681	836	13,135	264		32	30,948	-	907	3,878	98,280
090014	19457	59500	Single Audit Revolving Fund	Chief Auditor	1250010000	Auditor of accounts	003200	1	CLS	31	14	14	6/12/2022	123,702	22,936	836	32,472	653	356	32	57,285	30,926	2,242	8,240	222,395
090015	25289	59500	Single Audit Revolving Fund	Staff Auditor II	1250010000	Auditor of accounts	029400	1	CLS	24	11	11	11/8/2020	72,918	8,340	836	15,313	308		32	24,829	-	1,057	4,521	103,325
090018	35734	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	25	04	05	6/10/2020	64,254			16,867	339		32	17,238	16,064	1,165	4,980	103,701
090028	22894	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	25	12	12	9/8/2020	79,559	22,936	836	20,884	420		32	45,108	19,890	1,442	6,166	152,165
090030	34304	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	25	07	08	10/3/2019	70,916	22,936	836	18,615	374		32	42,793	17,729	1,285	5,496	138,219
090032	38845	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	25	04	04	9/3/2020	62,125	22,936	836	16,308	328		32	40,440	15,531	1,126	4,815	124,037
090033	26696	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500	1	CLS	25	10	11	6/12/2020	77,493	8,340	836	20,342	409		32	29,959	19,373	1,405	6,006	134,236
097001	28363	10000	General Fund	Auditor Of Accounts	1250010000	Auditor of accounts	90030P	1	OTH	99	00	00		116,724	8,340	836	13,190	493	268	32	23,159	-	1,692	7,237	148,812
097002	29681	10000	General Fund	Deputy Auditor Of Accounts	1250010000	Auditor of accounts	94470D	1	OTH	82	00	00		103,657		836	11,713	437	238	32	13,256	-	1,503	6,427	124,843
097003	38032	10000	General Fund	Executive Assistant	1250010000	Auditor of accounts	95250E	1	OTH	97	00	00		67,311	8,340	836	7,606	284	155	32	17,253	-	976	4,173	89,713
097004	28887	10000	General Fund	Private Secretary	1250010000	Auditor of accounts	91590X	1	OTH	97	00	00		55,738	16,681	836	6,298	235	128	32	24,210	-	808	3,456	84,212
Totals														1,239,975	198,082	11,704	263,195	5,960	1,313	480	480,734	171,967	20,473	85,199	1,998,348

Supplemental Pay Total 171,967
Total Salary 1,411,942
Total Benefits 586,406
Total Sal & Frng 1,998,348



Organization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,290,595	862,776	862,776	896,545	33,769	3.9%
Exempt	500010	0	319,702	319,702	343,431	23,729	7.4%
Overtime	500060	1,171	0	0	-	0	0.0%
Market Factor - Classified	500899	0	165,289	165,289	171,967	6,678	4.0%
Vacancy Turnover Savings	508000	0	(62)	(62)	(538)	(476)	767.7%
Total: Salaries and Wages		1,291,766	1,347,705	1,347,705	1,411,405	63,700	4.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	94,114	76,553	76,553	79,401	2,848	3.7%
FICA - Exempt	501010	0	24,457	24,457	26,270	1,813	7.4%
Health Ins - Classified Empl	501500	184,528	152,211	152,211	164,721	12,510	8.2%
Health Ins - Exempt	501510	0	50,042	50,042	33,362	(16,680)	-33.3%
Retirement - Classified Empl	502000	216,991	208,490	208,490	224,388	15,898	7.6%
Retirement - Exempt	502010	0	41,101	41,101	38,808	(2,293)	-5.6%
Dental - Classified Employees	502500	9,463	9,383	9,383	8,360	(1,023)	-10.9%
Dental - Exempt	502510	0	3,413	3,413	3,344	(69)	-2.0%
Life Ins - Classified Empl	503000	5,301	4,338	4,338	4,511	173	4.0%
Life Ins - Exempt	503010	0	1,349	1,349	1,449	100	7.4%
LTD - Classified Employees	503500	1,137	512	512	524	12	2.3%
LTD - Exempt	503510	0	735	735	789	54	7.3%
EAP - Classified Empl	504000	439	341	341	352	11	3.2%
EAP - Exempt	504010	0	124	124	128	4	3.2%
Employee Tuition Costs	504530	0	1,500	1,500	1,500	0	0.0%
Employee Moving Expense	504540	3,000	0	0	0	0	0.0%
Misc Employee Benefits	504590	20	60	60	60	0	0.0%
Workers Comp - Ins Premium	505200	732	942	942	1,815	873	92.7%
Total: Fringe Benefits		515,724	575,551	575,551	589,782	14,231	2.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	1,454,025	1,415,205	1,415,205	1,398,705	(16,500)	-1.2%
Contr&3Rd Pty-Educ & Training	507350	2,161	9,150	9,150	9,150	0	0.0%
Contr&3Rd Pty - Info Tech	507550	5,771	31,620	31,620	31,620	0	0.0%
Other Contr and 3Rd Pty Serv	507600	28,545	97,832	97,832	104,673	6,841	7.0%
Total: Contracted and 3rd Party Service		1,490,503	1,553,807	1,553,807	1,544,148	(9,659)	-0.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		3,297,993	3,477,063	3,477,063	3,545,335	68,272	2.0%
------------------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	6,500	6,500	1,700	(4,800)	-73.8%
Hw - Printers,Copiers,Scanners	522217	91	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,062	1,200	1,200	1,200	0	0.0%
Total: Equipment		1,153	10,700	10,700	5,900	(4,800)	-44.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	0	0	0	4,200	4,200	100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,111	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	13,921	13,921	100.0%
ADS App Support SOV Emp Exp	516661	15,876	16,888	16,888	0	(16,888)	-100.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,596	13,461	13,461	14,425	964	7.2%
ADS Centrex Exp.	516672	5,204	7,200	7,200	156	(7,044)	-97.8%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocat Exp.	516685	13,100	18,689	18,689	20,373	1,684	9.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,119	201	201	201	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		54,005	56,939	56,939	53,776	(3,163)	-5.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	160	220	220	0	(220)	-100.0%
Total: Other Operating Expenses		160	220	220	0	(220)	-100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	286	286	513	227	79.4%
Insurance - General Liability	516010	3,372	2,608	2,608	5,725	3,117	119.5%
Dues	516500	4,295	5,000	5,000	5,000	0	0.0%
Licenses	516550	1,615	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6	750	750	750	0	0.0%
Printing and Binding	517000	264	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	1,100	1,100	1,100	0	0.0%
Postage	517200	0	201	201	201	0	0.0%
Other Purchased Services	519000	0	101	101	101	0	0.0%
Human Resources Services	519006	8,755	9,598	9,598	10,369	771	8.0%
Moving State Agencies	519040	0	500	500	500	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Total: Other Purchased Services		18,308	23,144	23,144	27,259	4,115	17.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	278	550	550	550	0	0.0%
Repair & Maint - Buildings	512000	987	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	206	800	800	800	0	0.0%
Total: Property and Maintenance		1,471	1,350	1,350	1,350	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	6	0	0	0	0	0.0%

Organization: 1250010000 - Auditor of accounts

Rental - Auto	514550	209	500	500	500	0	0.0%
Total: Rental Other		215	500	500	500	0	0.0%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Fee-For-Space Charge	515010	56,105	52,366	52,366	45,939	(6,427)	-12.3%
Total: Rental Property		56,105	52,366	52,366	45,939	(6,427)	-12.3%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	2,053	5,000	5,000	3,500	(1,500)	-30.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	200	200	200	0	0.0%
Water	520712	343	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	177	500	500	500	0	0.0%
Subscriptions	521510	724	2,201	2,201	2,201	0	0.0%
Total: Supplies		3,296	8,301	8,301	6,801	(1,500)	-18.1%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	296	800	800	800	0	0.0%
Travel-Inst-Meals-Emp	518020	0	150	150	150	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	250	250	250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	8	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	300	300	300	0	0.0%
Travel-Outst-Other Trans-Emp	518510	533	790	790	790	0	0.0%
Travel-Outst-Meals-Emp	518520	37	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	391	1,500	1,500	1,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	175	175	176	1	0.6%
Total: Travel		1,265	4,465	4,465	4,466	1	0.0%

Total: 2. OPERATING		135,978	157,985	157,985	145,991	(11,994)	-7.6%
Total Expenses:		3,433,971	3,635,048	3,635,048	3,691,326	56,278	1.5%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	354,384	404,513	404,513	324,661	(79,852)	-19.7%
Treas Retirement Admin Cost	21520	52,492	53,145	53,145	53,145	0	0.0%
Misc Special Revenue	21870	28,626	0	0	0	0	0.0%
Single Audit Revolving Fund	59500	2,998,469	3,177,390	3,177,390	3,313,520	136,130	4.3%
Funds Total:		3,433,971	3,635,048	3,635,048	3,691,326	56,278	1.5%

Position Count					15		
FTE Total					15		

State of Vermont

VTPB-11-BUDRLLUP

Organization: 1250010000 - Auditor of accounts-BUDGET ROLLUP

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,291,766	1,347,705	1,347,705	1,411,405	63,700	4.7%
Fringe Benefits	515,724	575,551	575,551	589,782	14,231	2.5%
Contracted and 3rd Party Service	1,490,503	1,553,807	1,553,807	1,544,148	(9,659)	-0.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,297,993	3,477,063	3,477,063	3,545,335	68,272	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,153	10,700	10,700	5,900	(4,800)	-44.9%
IT/Telecom Services and Equipment	54,005	56,939	56,939	53,776	(3,163)	-5.6%
Travel	1,265	4,465	4,465	4,466	1	0.0%
Supplies	3,296	8,301	8,301	6,801	(1,500)	-18.1%
Other Purchased Services	18,308	23,144	23,144	27,259	4,115	17.8%
Other Operating Expenses	160	220	220	0	(220)	-100.0%
Rental Other	215	500	500	500	0	0.0%
Rental Property	56,105	52,366	52,366	45,939	(6,427)	-12.3%
Property and Maintenance	1,471	1,350	1,350	1,350	0	0.0%
Budget Object Group Total: 2. OPERATING	135,978	157,985	157,985	145,991	(11,994)	-7.6%

Total Expenses	3,433,971	3,635,048	3,635,048	3,691,326	56,278	1.5%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	354,384	404,513	404,513	324,661	(79,852)	-19.7%
Special Fund	81,118	53,145	53,145	53,145	0	0.0%
ISF Funds	2,998,469	3,177,390	3,177,390	3,313,520	136,130	4.3%
Funds Total	3,433,971	3,635,048	3,635,048	3,691,326	56,278	1.5%

Position Count				15		
FTE Total				15		