

Organization: 1250010000 - Auditor of Accounts - FY24 Budget

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,570,106	1,042,641	1,042,641	1,105,498	62,857	6.0%
Exempt	500010	0	359,807	359,807	368,186	8,379	2.3%
Overtime	500060	0	0	0	0	0	0.0%
Market Factor - Classified	500899	0	208,281	208,281	236,258	27,977	13.4%
Vacancy Turnover Savings	508000	0	(5,139)	(5,139)	(4,924)	215	-4.2%
<b>Total: Salaries and Wages</b>		<b>1,570,106</b>	<b>1,605,590</b>	<b>1,605,590</b>	<b>1,705,018</b>	<b>99,428</b>	<b>6.2%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	116,046	93,233	93,233	99,594	6,361	6.8%
FICA - Exempt	501010	0	27,526	27,526	28,166	640	2.3%
Health Ins - Classified Empl	501500	209,894	200,894	200,894	221,593	20,699	10.3%
Health Ins - Exempt	501510	0	55,422	55,422	61,842	6,420	11.6%
Retirement - Classified Empl	502000	354,205	318,984	318,984	358,250	39,266	12.3%
Retirement - Exempt	502010	0	49,187	49,187	63,816	14,629	29.7%
Dental - Classified Employees	502500	10,736	10,236	10,236	10,236	0	0.0%
Dental - Exempt	502510	0	3,415	3,415	3,415	0	0.0%
Life Ins - Classified Empl	503000	7,221	6,266	6,266	6,722	456	7.3%
Life Ins - Exempt	503010	0	1,804	1,804	1,846	42	2.3%
LTD - Classified Employees	503500	845	402	402	416	14	3.5%
LTD - Exempt	503510	0	604	604	618	14	2.3%
EAP - Classified Empl	504000	489	396	396	408	12	3.0%
EAP - Exempt	504010	0	134	134	136	2	1.5%
Employee Moving Expense	504540	3,000	3,000	3,000	3,000	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,016	2,425	2,425	3,045	620	25.6%
<b>Total: Fringe Benefits</b>		<b>704,452</b>	<b>773,928</b>	<b>773,928</b>	<b>863,103</b>	<b>89,175</b>	<b>11.5%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	1,489,750	1,451,775	1,451,775	1,514,453	62,678	4.3%
Contr & 3Rd Party - Legal	507200	36,866	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,398	10,760	10,760	10,760	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	746	73,826	73,826	67,112	(6,714)	-9.1%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,537,759</b>	<b>1,536,361</b>	<b>1,536,361</b>	<b>1,592,325</b>	<b>55,964</b>	<b>3.6%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Pers Serv	506200	0	70,000	70,000	0	(70,000)	-100.0%
Transcripts	506220	54	0	0	500	500	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>54</b>	<b>70,000</b>	<b>70,000</b>	<b>500</b>	<b>(69,500)</b>	<b>-99.3%</b>

**Total: 1. PERSONAL SERVICES**      **3,812,372**      **3,985,879**      **3,985,879**      **4,160,946**      **175,067**      **4.4%**

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Furniture & Fixtures	522700	0	1,200	1,200	1,200	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	4,852	4,200	4,200	4,200	0	0.0%
Toll-Free Telephone	516611	189	228	228	228	0	0.0%
Telecom-Telephone Services	516652	351	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	13,667	22,483	22,483	16,123	(6,360)	-28.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,123	15,100	15,100	16,435	1,335	8.8%
ADS Centrex Exp.	516672	343	216	216	216	0	0.0%
ADS Allocation Exp.	516685	19,588	19,293	19,293	19,369	76	0.4%
Hw - Computer Peripherals	522201	50	600	600	600	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,627	7,500	7,500	7,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	3,000	3,000	3,000	0	0.0%
Sw-Mainframe Environment	522228	0	500	500	500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>52,789</b>	<b>73,120</b>	<b>73,120</b>	<b>68,171</b>	<b>(4,949)</b>	<b>-6.8%</b>

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	90	800	800	800	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>90</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	143	200	200	200	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>143</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Rental</b>				FY2023 Original As Passed Budget			
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	250	250	250	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Purchased Services</b>		FY2022 Actuals		FY2023 Original As Passed Budget			
Description	Code						
Insurance Other Than Empl Bene	516000	276	797	797	888	91	11.4%
Insurance - General Liability	516010	6,151	9,371	9,371	11,992	2,621	28.0%
Dues	516500	4,000	5,000	5,000	5,000	0	0.0%
Licenses	516550	1,950	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Printing and Binding	517000	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	40	201	201	201	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	10,168	12,616	12,616	12,765	149	1.2%
Moving State Agencies	519040	0	500	500	500	0	0.0%
<b>Total: Other Purchased Services</b>		<b>22,585</b>	<b>31,735</b>	<b>31,735</b>	<b>34,596</b>	<b>2,861</b>	<b>9.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Property and Maintenance</b>				FY2023 Original As Passed Budget			
Description	Code						
Disposal	510200	0	240	240	240	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	62,512	64,996	64,996	67,848	2,852	4.4%
<b>Total: Property Rental</b>		<b>62,512</b>	<b>64,996</b>	<b>64,996</b>	<b>67,848</b>	<b>2,852</b>	<b>4.4%</b>

<b>Supplies</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	693	3,500	3,500	3,500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	2,000	2,000	100.0%
Water	520712	22	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	2,821	1,000	1,000	3,012	2,012	201.2%
<b>Total: Supplies</b>		<b>3,536</b>	<b>5,150</b>	<b>5,150</b>	<b>9,162</b>	<b>4,012</b>	<b>77.9%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>141,655</b>	<b>179,191</b>	<b>179,191</b>	<b>183,967</b>	<b>4,776</b>	<b>2.7%</b>
<b>Total Expenditures</b>		<b>3,954,026</b>	<b>4,165,070</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>
			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code	FY2022 Actuals					
General Fund	10000	368,988	357,074	357,074	372,808	15,734	4.4%
Treas Retirement Admin Cost	21520	53,145	53,145	53,145	53,145	0	0.0%
Coronavirus Relief Fund	22045	250,222	0	0	0	0	0.0%
Single Audit Revolving Fund	59500	3,281,671	3,754,851	3,754,851	3,918,960	164,109	4.4%
<b>Funds Total</b>		<b>3,954,026</b>	<b>4,165,070</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>
Position Count					16		
FTE Total					16.00		