

Fiscal Year 2025 Budget Development Form: Auditor of Accounts Office

	General \$\$	Special \$\$	Int. Service \$\$	Total \$\$
Approp #1 [1250010000]: Auditor of Accounts Office FY 2024 Approp	372,808	53,145	3,918,960	4,344,913
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	372,808	53,145	3,918,960	4,344,913
CURRENT SERVICE LEVEL/CURRENT LAW				
<i>Personal Services</i>				
500000: Salary & Wages: Classified Employees	11,183	0	182,095	193,279
500010: Salary & Wages: Exempt Employees	18,420	0	218,285	236,706
500010: Salary & Wages: Exempt Employees	3,788	(7,953)	65,546	61,381
501500: Health Insurance: Classified Employees	12,713	2,872	51,853	67,438
501510: Health Insurance: Exempt Employees				
502000: Retirement: Classified Employees	4,870	736	21,884	27,490
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	280	(771)	8,701	8,210
504040: VT Family & Medical Leave Insurance Premium	574	135	4,496	5,205
504045: Child Care Contribution	728	120	4,218	5,066
505200: Workers' Compensation Insurance Premium	47	0	232	279
508000: Vacancy Turnover Savings	(12,590)	4,861		(7,729)
500899: Market Factor - Classified			9,669	9,669
504540: Employee Moving Expense				0
506220: Transcripts	3		12	15
507100: Contr & 3rd Party - Financial			31,674	31,674
507200: Contr & 3rd Party - Legal			10,000	10,000
507350: Contr&3rd Pty-Educ & Training				0
507600: Other Contr and 3rd Pty Serv	8,007		10,000	18,007
<i>Operating Expenses</i>				
515010: Fee-for-Space Charge	(7,237)	0	(36,190)	(43,427)
516000: Insurance Other Than Employee Benefits	(7,943)	0	(38,779)	(46,722)
516010: Insurance - General Liability	(27)	0	(129)	(156)
516010: Insurance - General Liability	200	0	979	1,179
516671: VISION/ISD	(3)	0	(15)	(18)
516685: ADA Allocated Charge	189	0	927	1,116
519006: Human Resources Services	204	0	998	1,202

523620: Single Audit Allocation	6	0	0	0	0	6
510200: Disposal	1	0	0	0	0	7
512000: Repair & Maint - Buildings						
513010: Repair & Maint - Office Tech	4	0	0	0	0	24
514550: Rental - Auto	0	0	0	0	0	8
516605: ADS VOIP Exp - Desk Phones	-39	0	0	0	-189	(228)
516500: Dues		0	0	0	0	0
516550: Licenses	0	0	0	0	75	75
516611: Toll-Free Telephone						
516659: Telecom-Wireless Phone Service	175				175	350
516660: SLA - ADS Enterp App Supp SOV Emp Exp		0	0	0		0
516672: FAX - ADS Centrex Exp.	-37	0	0	0	-179	0
516820: Advertising - Job Vacancies		0	0	0		0
517000: Printing and Binding		0	0	0		0
517100: Registration For Meetings&Conf		0	0	0		
517200: Postage	1	0	0	0	5	6
518000: Travel-Inst-Auto Mileage-Emp	0	0	0	0	15	15
518020: Travel - Inst Meals	0	0	0	0	15	15
518030: Travel - Inst Lodging	0	0	0	0	15	15
519040: Moving State Agencies	3	0	0	0	12	15
520000: Office Supplies	18	0	0	0	87	105
520600: Recognition/Awards	60	0	0	0	0	60
520712: Water	-68				-332	
521500: Books&Periodicals-Library/Educ	1	0	0	0	6	8
521510: Subscriptions	15	0	0	0	75	90
522201: Hw - Computer Peripherals	3	0	0	0	15	18
522216: Hardware - Desktop & Laptop Pc		0	0	0		0
522217: Hw - Printers,Copiers,Scanners		0	0	0		0
522220: Software - Other		0	0	0		0
522410: Office Equipment		0	0	0		0
522700: Furniture & Fixtures		0	0	0		0
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	11,183	0	0	182,095	193,279	
FY 2025 Governor Recommend	383,992	53,145	4,101,055	4,538,192		
Auditor of Accounts Office FY 2024 Appropriation	372,808	53,145	3,918,960	4,344,913		

Reductions and Other Changes	0	0	0	0
FY 2024 Total After Other Changes	372,808	53,145	3,918,960	4,344,913
TOTAL INCREASES/DECREASES	11,183	0	182,095	193,279
Auditor of Accounts Office FY 2025 Governor Recommend	383,992	53,145	4,101,055	4,538,192