

DEPARTMENT OF AUDITS AND ACCOUNTS

DEPARTMENT OF AUDITS AND ACCOUNTS REQUESTED BUDGET - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Audits and Accounts Request Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$24,619,309	\$23,623,288	\$24,456,416			\$26,957,805	\$26,957,805
Regular Operating Expenses	852,698	1,415,802	849,490			824,490	824,490
Travel	366,264	347,983	400,000			425,000	425,000
Equipment	194,528	20,449	20,000			20,000	20,000
Computer Charges	2,227,627	1,421,983	1,113,500			1,169,000	1,169,000
Real Estate Rentals	1,111,487	1,101,204	1,106,000			1,107,226	1,107,226
Telecommunications	361,340	331,970	322,060			322,000	322,000
Per Diem and Fees	208,856	156,552	176,000			175,000	175,000
Subtotal	\$29,942,109	\$28,419,231	\$28,443,466			\$31,000,521	\$31,000,521
TOTAL STATE GENERAL FUNDS	\$29,942,109	\$28,419,231	\$28,443,466			\$31,000,521	\$31,000,521
Positions	378	378	378			378	378
Motor Vehicles	95	95	95			95	95

The budget request for the Department of Audits and Accounts has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2006.

EXPLANATION OF REQUEST: The Department of Audits and Accounts request includes \$2,557,055.

The Department of Audits and Accounts performs the following functions: (1) annual audits and reviews of state agencies, authorities, retirement systems, and state colleges and universities; (2) annual financial audits of local boards of education, regional and local libraries; (3) develop and maintain a uniform chart of accounts; (4) performance audits on the efficiency and effectiveness of state programs and activities; (5) program evaluations to assist the General Assembly in establishing an ongoing review and evaluation of all programs and functions of state government; (6) financial and program audits on Medicaid providers; (7) review of legislation; and (8) prepare an equalized property tax digest for public school funding.