

DEPARTMENT OF AUDITS AND ACCOUNTS

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Audits and Accounts Request Total		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$27,035,267	\$23,623,288	\$24,206,416	\$25,870,024	\$1,165,243	\$27,035,267
Regular Operating Expenses	793,295	1,415,802	849,490	793,295		793,295
Travel	422,500	347,983	400,000	422,500		422,500
Equipment	20,000	20,449	20,000	20,000		20,000
Computer Charges	2,032,350	1,421,983	1,113,500	1,254,912	777,438	2,032,350
Real Estate Rentals	1,218,982	1,101,204	1,106,000	1,244,258	(25,276)	1,218,982
Telecommunications	245,155	331,970	322,060	315,155	(70,000)	245,155
Per Diem and Fees	160,000	156,552	176,000	175,000	(15,000)	160,000
TOTAL FUNDS	\$31,927,549	\$28,419,231	\$28,193,466	\$30,095,144	1,832,405	31,927,549
TOTAL STATE FUNDS	\$31,927,549	\$28,419,231	\$28,193,466	\$30,095,144	\$1,832,405	\$31,927,549

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for FY 2007.

EXPLANATION OF REQUEST: The Audits and Accounts request includes a 3% pay raise effective January 1, 2007.

DESCRIPTION: 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) performance audits on the efficiency and effectiveness of state programs and activities; (4) program evaluations to assist the General Assembly in establishing an ongoing review and evaluation of all programs and functions of state government; (5) financial and program audits on Medicaid providers; (6) review of legislation; and (7) prepare an equalized property tax digest for public school funding.