

DEPARTMENT OF AUDITS AND ACCOUNTS -- Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	19,190,676	22,182,698	23,516,499	26,252,806		26,252,806
Regular Operating Expenses	729,652	755,876	768,200	792,400		792,400
Travel	491,081	501,911	601,000	560,000		560,000
Motor Vehicle Purchases	310,180	389,215	49,000	262,000		262,000
Equipment	17,115	127,442	20,000	180,000		180,000
Real Estate Rentals	958,707	1,010,715	1,072,400	1,112,652		1,112,652
Per Diem, Fees & Contracts	504,217	281,933	87,000	245,000		245,000
Computer Charges	1,236,729	1,547,007	1,194,000	1,999,500		1,999,500
Telecommunications	281,794	296,795	337,000	337,000		337,000
Year 2000 Project	5,000	126,760				
Total Funds	\$23,725,151	\$27,220,352	\$27,645,099	\$31,741,358		\$31,741,358
TOTAL STATE FUNDS	\$23,725,151	\$27,220,352	\$27,645,099	\$31,741,358		\$31,741,358

The budget request for the Department of Audits has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2002.

FY 2002 Budget Summary

FY 2002 STATE APPROPRIATIONS	27,645,099
FUND CHANGES REQUESTED:	
1. Fund basic current services	<u>4,096,259</u>
TOTAL FUND CHANGES	\$4,096,259
TOTAL BUDGET REQUEST - FY 2002	\$31,741,358

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) desk reviews of city and county financial audits; (8) prepare fiscal notes that estimate the financial impact of proposed legislation; and (9) prepare an equalized property tax digest for public school funding.

REQUESTED APPROPRIATION: The Department of Audits and Accounts is the budget unit for which the following State Fund Appropriation for FY 2002 is requested: \$31,741,358.