

## DEPARTMENT OF AUDITS AND ACCOUNTS

### Financial Summary

#### Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$22,182,698	\$22,884,912	\$25,699,095	\$26,605,575		\$26,605,575
Regular Operating Expenses	755,876	785,094	817,300	846,302		846,302
Travel	501,911	517,055	550,000	562,700		562,700
Motor Vehicle Purchases	389,215	37,725	115,000	196,970		196,970
Equipment	127,442	19,632	180,000	182,000		182,000
Computer Charges	1,547,007	1,683,501	1,872,000	1,036,354		1,036,354
Real Estate Rentals	1,010,715	1,105,674	1,034,200	227,700		227,700
Telecommunications	296,795	276,237	320,000	2,419,000		2,419,000
Per Diem and Fees	281,933	165,537	245,000	337,500		337,500
Year 2000 Project	126,760					
<b>Total Funds</b>	<b>\$27,220,352</b>	<b>\$27,475,367</b>	<b>\$30,832,595</b>	<b>\$32,414,101</b>		<b>\$32,414,101</b>
<b>TOTAL STATE FUNDS</b>	<b>\$27,220,352</b>	<b>\$27,475,367</b>	<b>\$30,832,595</b>	<b>\$32,414,101</b>		<b>\$32,414,101</b>

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 2003.

### FY 2003 Budget Summary

FY 2003 STATE APPROPRIATIONS	\$30,832,595
FUND CHANGES REQUESTED:	
1. Fund basic current services.	<u>1,581,506</u>
TOTAL FUND CHANGES	\$32,414,101
TOTAL BUDGET REQUEST - FY 2003	

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 2003 is requested: \$32,414,101.