

48 Office of Internal Audit-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,015,900	830,211	1,050,400	1,079,500	29,100	2.77%
OTHER SERVICES:						
Utilities	0	305	400	400	0	0.00%
Professional & Purchased Services	45,400	28,256	75,400	125,400	50,000	66.31%
Travel, Tuition, and Dues	26,700	18,536	31,700	31,200	(500)	-1.58%
Communications	10,000	4,683	8,600	8,100	(500)	-5.81%
Repairs & Maintenance Services	500	0	500	500	0	0.00%
Internal Service Fees	31,900	31,900	38,400	51,300	12,900	33.59%
Other Expenses	84,500	70,404	85,500	86,500	1,000	1.17%
TOTAL OTHER SERVICES	199,000	154,084	240,500	303,400	62,900	26.15%
TOTAL OPERATING EXPENSES	1,214,900	984,295	1,290,900	1,382,900	92,000	7.13%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,214,900	984,295	1,290,900	1,382,900	92,000	7.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$1.84	\$1.49	\$1.93	\$2.04	\$0.11	5.70%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101									
Internal Audit Manager	SR1500	1	1.00	0	0.00	0	0.00	0	0.00
Internal Auditor 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Internal Auditor 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Auditor	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Principal Internal Auditor	SR1400	0	0.00	2	2.00	2	2.00	0	0.00
Sr Internal Auditor	SR1300	5	5.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		10	10.00	10	10.00	10	10.00	0	0.00
Department Totals		10	10.00	10	10.00	10	10.00	0	0.00