

# 48 Office of Internal Audit-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,050,400	823,665	1,079,500	1,116,300	36,800	3.41%
OTHER SERVICES:						
Utilities	400	360	400	400	0	0.00%
Professional & Purchased Services	75,400	49,171	125,400	248,300	122,900	98.01%
Travel, Tuition, and Dues	31,700	22,806	31,200	31,200	0	0.00%
Communications	8,600	6,447	8,100	8,100	0	0.00%
Repairs & Maintenance Services	500	0	500	500	0	0.00%
Internal Service Fees	38,400	38,400	51,300	54,400	3,100	6.04%
Other Expenses	85,500	80,629	86,500	86,500	0	0.00%
TOTAL OTHER SERVICES	240,500	197,813	303,400	429,400	126,000	41.53%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,290,900</b>	<b>1,021,478</b>	<b>1,382,900</b>	<b>1,545,700</b>	<b>162,800</b>	<b>11.77%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,290,900</b>	<b>1,021,478</b>	<b>1,382,900</b>	<b>1,545,700</b>	<b>162,800</b>	<b>11.77%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.93</b>	<b>\$1.53</b>	<b>\$2.04</b>	<b>\$2.26</b>	<b>\$0.22</b>	<b>10.78%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>
<b>GSD General 10101</b>										
Internal Auditor- Principal	OR09	10842	2	2.00	2	2.00	2	2.00	0	0.00
Internal Auditor- Senior	OR07	10843	4	4.00	4	4.00	4	4.00	0	0.00
Internal Auditor 1	OR03	10550	2	2.00	1	1.00	1	1.00	0	0.00
Internal Auditor 2	OR05	10551	1	1.00	2	2.00	2	2.00	0	0.00
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>