

48 Office of Internal Audit - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,116,300	1,062,289	1,140,700	1,189,900	49,200	4.31%
OTHER SERVICES:						
Utilities	400	497	400	400	0	0.00%
Professional & Purchased Services	248,300	53,428	248,300	248,300	0	0.00%
Travel, Tuition, and Dues	31,200	23,455	31,200	31,200	0	0.00%
Communications	8,100	6,100	8,100	8,100	0	0.00%
Repairs & Maintenance Services	500	0	500	500	0	0.00%
Internal Service Fees	54,400	54,400	50,400	50,200	(200)	-0.40%
Other Expenses	86,500	81,167	46,300	46,300	0	0.00%
TOTAL OTHER SERVICES	429,400	219,047	385,200	385,000	(200)	-0.05%
TOTAL OPERATING EXPENSES	1,545,700	1,281,336	1,525,900	1,574,900	49,000	3.21%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,545,700	1,281,336	1,525,900	1,574,900	49,000	3.21%
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	\$2.26	\$1.87	\$2.21	\$2.27	\$0.06	2.71%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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 Auditor 1	OR03	10550	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor 2	OR05	10551	2	2.00	2	2.00	2	2.00	0	0.00
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
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			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