

48 Office of Internal Audit - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,079,500	964,591	1,116,300	1,138,300	22,000	1.97%
OTHER SERVICES:						
Utilities	400	416	400	400	0	0.00%
Professional & Purchased Services	125,400	110,897	248,300	248,300	0	0.00%
Travel, Tuition, and Dues	31,200	30,760	31,200	31,200	0	0.00%
Communications	8,100	6,570	8,100	8,100	0	0.00%
Repairs & Maintenance Services	500	758	500	500	0	0.00%
Internal Service Fees	51,300	51,300	54,400	50,400	(4,000)	-7.35%
Other Expenses	86,500	85,151	86,500	46,300	(40,200)	-46.47%
TOTAL OTHER SERVICES	303,400	285,852	429,400	385,200	(44,200)	-10.29%
TOTAL OPERATING EXPENSES	1,382,900	1,250,443	1,545,700	1,523,500	(22,200)	-1.44%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,382,900	1,250,443	1,545,700	1,523,500	(22,200)	-1.44%
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	\$2.04	\$1.84	\$2.26	\$2.20	(\$0.06)	-2.65%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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 - 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	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
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