

# 48 Office of Internal Audit - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,140,700	1,010,112	1,189,900	1,194,500	4,600	0.39%
OTHER SERVICES:						
Utilities	400	432	400	400	0	0.0%
Professional & Purchased Services	248,300	241,389	248,300	196,100	(52,200)	-21.02%
Travel, Tuition, and Dues	31,200	21,023	31,200	25,200	(6,000)	-19.23%
Communications	8,100	6,293	8,100	8,100	0	0.0%
Repairs & Maintenance Services	500	0	500	500	0	0.0%
Internal Service Fees	50,400	50,400	50,200	44,000	(6,200)	-12.35%
Other Expenses	46,300	63,636	46,300	98,500	52,200	112.74%
<b>TOTAL OTHER SERVICES</b>	<b>385,200</b>	<b>383,173</b>	<b>385,000</b>	<b>372,800</b>	<b>(12,200)</b>	<b>-3.17%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,525,900</b>	<b>1,393,285</b>	<b>1,574,900</b>	<b>1,567,300</b>	<b>(7,600)</b>	<b>-0.48%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,525,900</b>	<b>1,393,285</b>	<b>1,574,900</b>	<b>1,567,300</b>	<b>(7,600)</b>	<b>-0.48%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$2.21</b>	<b>\$2.02</b>	<b>\$2.27</b>	<b>\$2.26</b>	<b>\$(0.01)</b>	<b>-0.44%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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 - 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
Internal Auditor-Principal	OR09	10842	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Auditor	DPO2	10530	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</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>