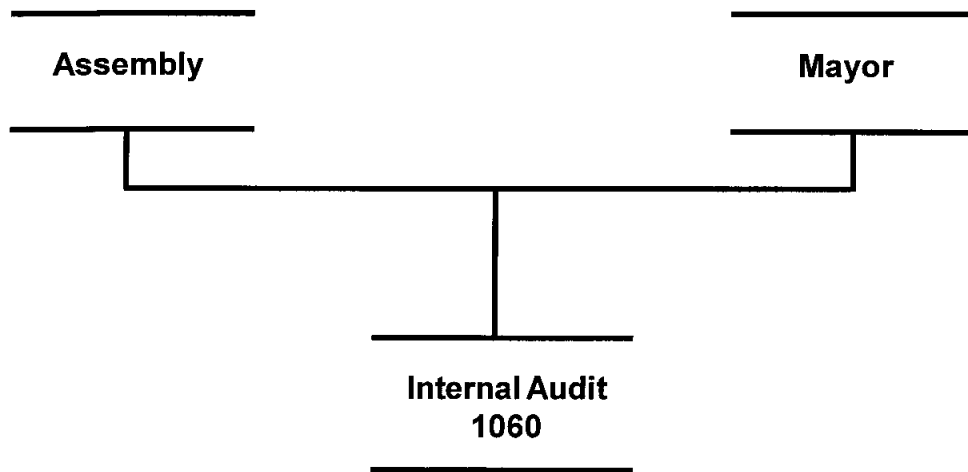


INTERNAL AUDIT

INTERNAL AUDIT



2004 Resource Plan

Department: Internal Audit

Division	Financial Summary		Personnel Summary							
	2003 Revised	2004 Approved	2003 Revised				2004 Approved			
			FT	PT	Temp	Total	FT	PT	Temp	Total
Internal Audit	343,810	378,940	4	1		5	4	1		5
Operating Cost	343,810	378,940	4	1	0	5	4	1	0	5
Add Debt Service	0	0								
Direct Organization Cost	343,810	378,940								
Charges From/(To) Others	(217,870)	(230,120)								
Function Cost	125,940	148,820								
Less Program Revenues	0	0								
Net Program Cost	125,940	148,820								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Internal Audit	371,960	1,900	5,080		378,940
Operating Cost	371,960	1,900	5,080	0	378,940
Less Vacancy Factor					0
Add Debt Service					0
Total Direct Organization Cost	371,960	1,900	5,080	0	378,940

* Travel budgeted by this department within the Other Services category is \$2,200

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: INTERNAL AUDIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 343,810	4	1	0
2003 ONE-TIME REQUIREMENTS:				
- None	-			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustments	35,710			
CONTINUATION LEVEL FOR 2004:	<u>\$ 379,520</u>	<u>4</u>	<u>1</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	\$ 0			
2004 PROGRAMMATIC CHANGES:				
- Rollback Municipal employees wage rates to 2003 level	\$ (580)			
2004 PROPOSED BUDGET:	<u>\$ 378,940</u>	<u>4</u>	<u>1</u>	<u>0</u>
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	<u>\$ 378,940</u>	<u>4</u>	<u>1</u>	<u>0</u>

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

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DEPT: 03 -INTERNAL AUDIT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	1060-INTERNAL AUDIT		1	Determine if government operations are
	0027-Internal Audit		OF	adequately controlled & if the required
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	high degree of public accountability is
	TAX SUPPORT			maintained. Mayor/Assembly approved
	IGC SUPPORT			Audit Plan includes performance & com-
				pliance audits & evaluations of internal
				controls. Provide management assistance
				& recommend ways to improve Municipal
				processes. Assist External Auditor-
				resulting in tax savings of \$34,000.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	371,960	1,900	5,080	0	0	378,940

SUBTOTAL OF FUNDED SERVICE LEVELS, INTERNAL AUDIT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	371,960	1,900	5,080	0	0	378,940

----- DEPARTMENT OF INTERNAL AUDIT FUNDING LINE -----
. 378,940

TOTALS FOR DEPARTMENT OF INTERNAL AUDIT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	371,960	1,900	5,080	0	0	378,940