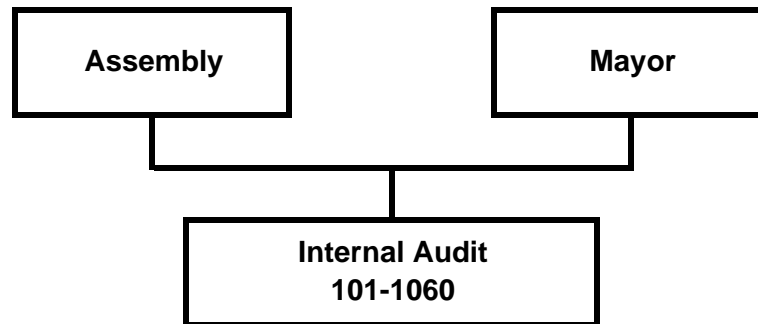


Internal Audit



2009 1st Qtr Revised General Government Operating Budget

Internal Audit

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
<i>Financial Summary</i>			
Internal Audit	\$ 568,648	\$ 537,963	\$ 529,272
Direct Cost	568,648	537,963	529,272
IGCs From	147,718	60,913	53,495
IGCs To	(639,345)	(598,690)	(582,770)
Function Cost	77,021	186	(3)
Revenues	(52,708)		
Net Cost	\$ 24,313	\$ 186	\$ (3)
<i>Personnel Summary</i>			
Full-Time Employees	4	4	4
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	5	5	5
<i>Resource Costs by Category</i>			
Personnel Services	\$ 555,538	\$ 527,353	\$ 517,796
Vacancy Factor			
Supplies	1,200	1,200	1,200
Travel	2,500	2,500	2,500
Other Services	6,540	5,540	6,406
Debt Service			
Depreciation & Amortization			
Capital Outlay	2,870	1,370	1,370
Total Direct Cost	\$ 568,648	\$ 537,963	\$ 529,272

2009 1st Qtr Revised General Government Operating Budget

Internal Audit

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2008 Revised Budget</i>	\$ 568,648	4	1	-
<i>2008 One-Time Requirements</i>				
- Replace 10 year old copier	(1,500)			
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2009</i>				
- Salary and benefits adjustments	31,747			
- PERS reductions	(59,932)			
- Departmental reductions	(1,000)			
<i>2009 Continuation Level</i>	<u>\$ 537,963</u>	<u>4</u>	<u>1</u>	<u>-</u>
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>2009 Program/Funding Changes</i>				
- None				
<i>2009 Updated Budget</i>	<u>\$ 537,963</u>	<u>4</u>	<u>1</u>	<u>-</u>
<i>Changes in Existing Programs for Revised 2009</i>				
- Salary and benefits adjustments	(9,557)			
- Fleet and fuel adjustment	866			
<i>2009 1st Qtr Revised Budget</i>	<u>\$ 529,272</u>	<u>4</u>	<u>1</u>	<u>-</u>