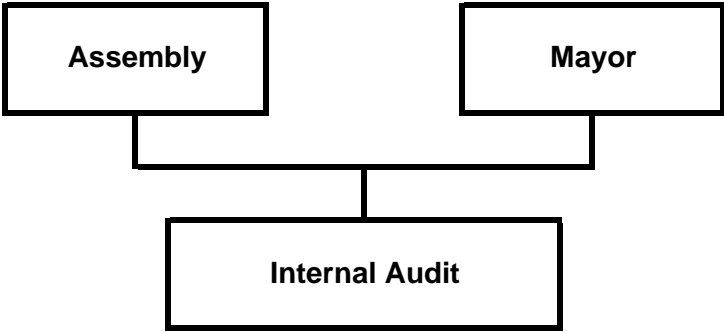

INTERNAL AUDIT



2007 Updated General Government Operating Budget

Internal Audit

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Internal Audit	\$ 449,490	\$ 484,690	\$ 485,260
Operating Cost	449,490	484,690	485,260
Add Debt Service	-	-	-
Direct Organization Cost	449,490	484,690	485,260
Charges From/(To) Others	(449,490)	(461,630)	(485,260)
Function Cost	-	23,060	-
Less Program Revenues	-	-	-
Net Program Cost	\$ -	\$ 23,060	\$ -
Personnel Summary			
Full-Time Employees	4	4	4
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	5	5	5
Resource Costs by Category			
Personal Services	\$ 442,500	\$ 478,120	\$ 475,020
Supplies	1,090	1,090	1,090
Other Services *	5,900	5,480	9,150
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	449,490	484,690	485,260
Less Vacancy Factor	-	-	-
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 449,490	\$ 484,690	\$ 485,260
* Travel for this department included in the Other Services category	\$ 2,800	\$ 2,800	\$ 2,800

2007 Updated General Government Operating Budget

Internal Audit

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2006 Revised Budget	\$ 449,490	4	1	
2006 One-Time Requirements				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	32,520			
2007 Continuation Level	\$ 482,010	4	1	-
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	3,250			
2007 Updated Budget	<u>\$ 485,260</u>	<u>4</u>	<u>1</u>	<u>-</u>