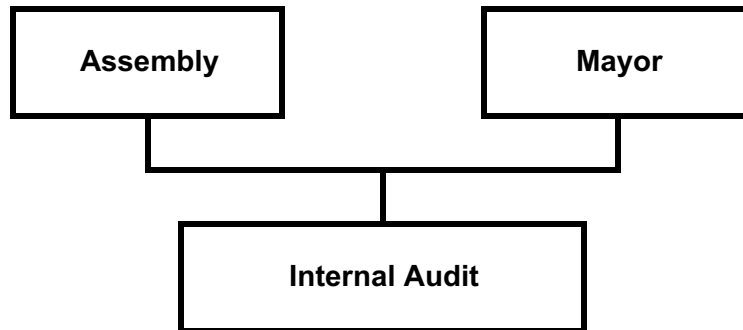


Internal Audit



2008/2009 Proposed General Government Operating Budget

Internal Audit

Peter Raiskums, Director

343-4438

Description

Internal Audit conducts independent financial and performance audits to provide the Assembly and the Mayor with objective information to assist them in determining whether government operations are adequately controlled and whether the required high degree of public accountability is maintained. Internal Audit also assists management in improving the efficiency and effectiveness of government operations and activities.

2008/2009 Proposed General Government Operating Budget

Internal Audit

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 485,260	\$ 568,648	\$ 586,880
		-	-
Direct Organization Cost	485,260	568,648	586,880
IGCs From	144,540	147,711	147,711
IGCs To	(628,900)	(639,345)	(639,345)
Function Cost	900	77,014	95,246
Program Revenues		(52,708)	(59,932)
Net Cost	\$ 900	\$ 24,306	\$ 35,314
<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	\$ 475,020	\$ 555,538	\$ 575,270
Supplies	1,090	1,200	1,200
Travel	2,800	2,500	2,500
Other Services	6,350	6,540	6,540
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	2,870	1,370
Total Direct Cost	\$ 485,260	\$ 568,648	\$ 586,880

2008/2009 Proposed General Government Operating Budget

Internal Audit

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 485,260	4	1	
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	80,518			
<i>Continuation Level for 2008</i>	<u>\$ 565,778</u>	<u>4</u>	<u>1</u>	<u>0</u>
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
- Laptop replacement	1,370			
- Replace 10 year old copier (one-time)	1,500			
<i>2008 Proposed Budget</i>	<u>\$ 568,648</u>	<u>4</u>	<u>1</u>	<u>0</u>
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	19,732			
- Reverse one-time copier replacement	(1,500)			
<i>2009 Proposed Budget</i>	<u><u>\$ 586,880</u></u>	<u><u>4</u></u>	<u><u>1</u></u>	<u><u>0</u></u>