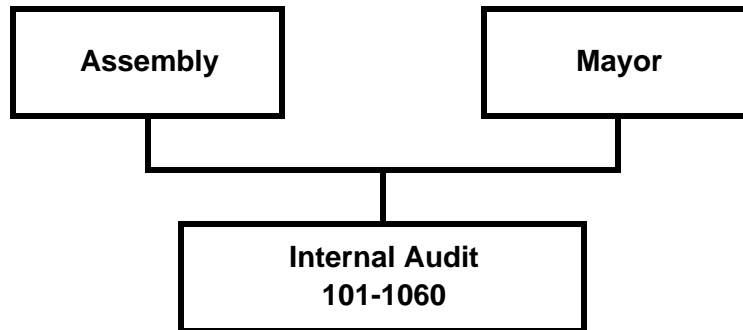


Internal Audit



2009 Proposed - Updated General Government Operating Budget

Internal Audit

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Internal Audit	\$ 568,648	\$ 572,414	\$ 537,963
Direct Cost	568,648	572,414	537,963
IGCs From	147,718	147,711	60,915
IGCs To	(639,345)	(639,345)	(598,690)
Function Cost	77,021	80,780	188
Revenues	(52,708)	(59,932)	
Net Cost	\$ 24,313	\$ 20,848	\$ 188
<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>			
Personal Services	\$ 555,538	\$ 560,804	\$ 527,353
Vacancy Factor			
Supplies	1,200	1,200	1,200
Travel	2,500	2,500	2,500
Other Services	6,540	6,540	5,540
Debt Service			
Depreciation & Amortization			
Capital Outlay	2,870	1,370	1,370
Total Direct Cost	\$ 568,648	\$ 572,414	\$ 537,963

2009 Proposed - Updated General Government Operating Budget

Internal Audit

Reconciliation from 2008 Revised Budget to 2009 Updated 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><u>\$ 537,963</u></u>	<u><u>4</u></u>	<u><u>1</u></u>	<u><u>-</u></u>