




Department of Internal Audit

2020 / 2021 BUDGET

Year of Audit Completion	DIA Actual Expenditures	Potential Cost Savings and Recoveries Identified³
2013	\$ 438,899	\$ 3,614,072
2014	\$ 359,278	\$ 539,243
2015	\$ 505,925	\$ 62,587
2016	\$ 567,222	\$ 1,862,476
2017	\$ 484,716	\$ 5,122,432
2018	\$ 649,211	\$ 798,115
Total	\$3,005,251	\$11,998,925
Average	\$ 500,875	\$ 1,999,821

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- The executive recommended budget does not include salary changes in the budget passed by the Audit Committee at the last meeting.
 - In order to fulfill our goal to build trust in government through accountability, we need the staff, tools and training to deliver results.
 - We have recently filled two vacant staff auditor positions in the department.
 - Once the new director is confirmed we will be fully staffed for the first time in more a year.

	2020 BUDGET			2021 BUDGET		
	OBM	DIA Rev	Difference needed	OBM	DIA Rev	Difference needed
Salaries	\$ 481,703	\$ 521,823	\$ 40,120	\$ 491,337	\$ 532,260	\$ 40,923
Flex	\$ 106,544	\$ 138,940	\$ 32,396	\$ 109,740	\$ 143,108	\$ 33,368
OPERS	\$ 59,307	\$ 73,055	\$ 13,748	\$ 60,493	\$ 74,516	\$ 14,023
Medicare	\$ 5,782	\$ 7,566	\$ 1,784	\$ 5,898	\$ 7,718	\$ 1,820
Contracts	\$ 28,415	\$ 28,415	\$ -	\$ 28,415	\$ 28,415	\$ -
Space Maint.	\$ 4,616	\$ 4,616	\$ -	\$ 4,708	\$ 4,708	\$ -
Other Exp.	\$ 28,460	\$ 28,460	\$ -	\$ 33,160	\$ 33,160	\$ -
Capital Exp.	\$ 653	\$ 653	\$ -	\$ 653	\$ 653	\$ -
TOTAL	\$ 715,480	\$ 803,529	\$ 88,049	\$ 734,404	\$ 824,538	\$ 90,134

WISH LIST of New Initiatives

➤ Personnel Changes

- Intern Position Year-Round @ \$18,010 (including OPERS & Medicare)
- Additional Sr. Auditor position @ \$13,854 (including OPERS & Medicare)
(ideally an internal promotion)

➤ Capital Expense – Conference Room

- \$5,000 one-time cost to furnish a conference room

