

EXTERNAL INFORMATION SERVICES

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS								
PERSONAL SERVICES								
0	1,126	0	80273-00	IS ANALYST III - CITY	0.00	0	0	0
2,073	1,059	0	80353-00	IS ANALYST II - CITY	0.00	0	0	0
52,725	54,150	0	80373-00	IS ANALYST II - YCOM	0.00	0	0	0
905	976	0	80375-00	IS ANALYST I	0.00	0	0	0
2,842	3,344	0	80386-00	OVERTIME	0.00	0	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
4,154	4,348	0	80389-00	FICA	0.00	0	0	0
11,068	14,673	0	80390-00	PERS - OPSRP - IAP	0.00	0	0	0
9,239	9,751	0	80391-00	MEDICAL INSURANCE	0.00	0	0	0
70	64	0	80392-00	LIFE INSURANCE	0.00	0	0	0
147	153	0	80393-00	WORKERS' COMPENSATION INS	0.00	0	0	0
318	298	0	80395-00	DISABILITY INSURANCE	0.00	0	0	0
83,541	89,942	0	TOTAL PERSONAL SERVICES		0.00	0	0	0
MATERIALS & SERVICES								
131	26	0	80420-00	EMPLOYEE DEVELOPMENT	0.00	0	0	0
5	5,019	0	80461-00	MATERIALS & SUPPLIES	0.00	0	0	0
400	400	0	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	0	0	0
5	4	0	80611-00	PROFESSIONAL SERVICES	0.00	0	0	0
2,510	2,577	0	80615-00	CONTRACT SERVICES - IS MGMT	0.00	0	0	0
3,051	8,026	0	TOTAL MATERIALS & SERVICES		0.00	0	0	0
86,592	97,968	0	TOTAL REQUIREMENTS		0.00	0	0	0