

Budget Document Report

80 - INFORMATION SYSTEMS & SERVICES FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department : 98 - EXTERNAL - HISTORY Section : N/A Program : N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
97,966	0	0	6010 YCOM - IS & Database Support	0	0	0
97,966	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
97,966	0	0	TOTAL RESOURCES	0	0	0

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REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
57,311	0	0	7000-05 Salaries & Wages - Regular Full Time	0	0	0
3,344	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
4,348	0	0	7300-07 Fringe Benefits - FICA - History	0	0	0
14,673	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
9,751	0	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
64	0	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
298	0	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
153	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
89,942	0	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
26	0	0	7540 Employee Development	0	0	0
400	0	0	7610 Insurance	0	0	0
5,019	0	0	7660 Materials & Supplies	0	0	0
4	0	0	7750 Professional Services	0	0	0
0	0	0	7780 Contract Services	0	0	0
2,577	0	0	7780-20 Contract Services - Information Services Management	0	0	0
8,025	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
97,966	0	0	<u>TOTAL REQUIREMENTS</u>	0	0	0

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1,026,878	979,072	1,090,205	<i>TOTAL RESOURCES</i>	986,862	986,862	1,022,987
1,026,878	979,072	1,090,205	<i>TOTAL REQUIREMENTS</i>	986,862	986,862	1,022,987