

HAINES BOROUGH FY10 BUDGET

INFORMATION TECHNOLOGY

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-01-20-6110 Salaries & Wages	2,746	9,861	19,625
01-01-20-6115 Employee Burden	883	3,849	6,159
01-01-20-6140 Health Insurance	1,598	10,200	10,452
<u>OPERATING EXPENSES</u>			
01-01-20-7211 Supplies & Postage	-	150	300
01-01-20-7241 Computers & Peripherals	4,095	3,500	6,140
01-01-20-7312 Professional & Contractual Services	26,607	10,000	15,000
01-01-20-7334 Travel & Per Diem	-	-	1,300
01-01-20-7335 Training	-	-	3,300
<u>WORK ORDERS</u>			
01-01-20-7920 Work Orders - Info. Technology	(1,129)	-	(1,500)
SUBTOTAL - INFORMATION TECHNOLOGY	34,800	37,560	60,776
TOTAL EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS	34,800	37,560	60,776