

HAINES BOROUGH FY11 BUDGET

DISPATCH

		FY09 ACTUAL	FY10 BUDGET	FY11 BUDGET
<i><u>SALARIES, WAGES & EMPLOYEE BURDENS</u></i>				
01-02-50-6110	Salaries & Wages	172,726	174,957	175,113
01-02-50-6115	Employee Burden	52,287	55,023	54,964
01-02-50-6140	Health Insurance	43,524	52,260	55,380
<i><u>OPERATING EXPENSES</u></i>				
01-02-50-7211	Supplies & Postage	1,417	2,150	2,150
01-02-50-7230	Material & Equipment	608	2,400	2,400
01-02-50-7241	Computers & Peripherals	1,865	1,400	2,400
01-02-50-7312	Professional & Contractual Services	7,208	3,150	3,600
01-02-50-7325	Dues/Subscriptions/Fees	-	150	150
01-02-50-7334	Travel & Per Diem	1,746	4,600	4,600
01-02-50-7335	Training	635	1,000	1,000
01-02-50-7340	Advertising	290	200	200
01-02-50-7351	Banking & Insurance	2,013	2,150	1,350
01-02-50-7360	Utilities	3,698	4,000	4,000
<i><u>WORK ORDERS</u></i>				
01-02-50-7920	Work Orders - Information Technology	283	-	500
		<u>288,299</u>	<u>303,440</u>	<u>307,807</u>