

HAINES BOROUGH FY11 BUDGET

INFORMATION TECHNOLOGY

		FY09 ACTUAL	FY10 BUDGET	FY11 BUDGET
<i><u>SALARIES, WAGES & EMPLOYEE BURDENS</u></i>				
01-01-20-6110	Salaries & Wages	9,868	19,625	19,760
01-01-20-6115	Employee Burden	3,186	6,159	6,051
01-01-20-6140	Health Insurance	10,044	10,452	-
<i><u>OPERATING EXPENSES</u></i>				
01-01-20-7211	Supplies & Postage	223	300	150
01-01-20-7241	Computers & Peripherals	2,624	6,140	2,000
01-01-20-7312	Professional & Contractual Services	19,361	15,000	23,000
01-01-20-7334	Travel & Per Diem	-	1,300	1,500
01-01-20-7335	Training	-	3,300	3,000
<i><u>WORK ORDERS</u></i>				
01-01-20-7920	Work Orders - Information Technology	(1,222)	(1,500)	(2,000)
		<u>44,085</u>	<u>60,776</u>	<u>53,461</u>