

HAINES BOROUGH FY12 BUDGET

DISPATCH

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-02-50-6110 Salaries & Wages	166,372	181,020	186,339
01-02-50-6115 Employee Burden	50,239	56,341	57,762
01-02-50-6140 Health Insurance	40,068	55,380	62,820
<u>OPERATING EXPENSES</u>			
01-02-50-7211 Supplies & Postage	2,168	2,150	2,150
01-02-50-7230 Material & Equipment	1,224	2,400	2,400
01-02-50-7241 Computers & Peripherals	1,474	2,400	1,400
01-02-50-7312 Professional & Contractual Services	3,235	3,600	2,500
01-02-50-7325 Dues/Subscriptions/Fees	63	150	150
01-02-50-7334 Travel & Per Diem	1,482	4,600	4,600
01-02-50-7335 Training	-	1,000	1,000
01-02-50-7340 Advertising	170	200	200
01-02-50-7351 Banking & Insurance	1,239	1,225	1,350
01-02-50-7360 Utilities	3,001	4,000	4,000
<u>WORK ORDERS</u>			
01-02-50-7920 Work Orders - Information Technology	535	500	-
SUBTOTAL - DISPATCH	271,269	314,966	326,671