

# HAINES BOROUGH FY12 BUDGET

## INFORMATION TECHNOLOGY

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-01-20-6110 Salaries & Wages	17,515	29,770	38,871
01-01-20-6115 Employee Burden	5,460	9,041	11,919
01-01-20-6140 Health Insurance	871	6,489	12,564
<u>OPERATING EXPENSES</u>			
01-01-20-7211 Supplies & Postage	3	150	150
01-01-20-7241 Computers & Peripherals	4,728	3,500	5,520
01-01-20-7312 Professional & Contractual Services	22,035	11,500	5,200
01-01-20-7334 Travel & Per Diem	938	1,500	1,500
01-01-20-7335 Training	2,994	3,000	3,000
01-01-20-7351 Banking & Insurance	254	-	1,000
01-01-20-7360 Utilities	-	-	2,936
<u>WORK ORDERS</u>			
01-01-20-7920 Work Orders - Information Technology	(3,048)	(2,000)	-
<b>SUBTOTAL - INFORMATION TECHNOLOGY</b>	<b>51,750</b>	<b>62,950</b>	<b>82,660</b>
<u>ALLOCATIONS</u>			
01-99-00-8120 Allocations - Information Technology	-	-	(31,528)
	-	-	(31,528)
<b>TOTAL CASH EXPENSE, TRANSFERS, &amp; ALLOCATIONS</b>	<b>51,750</b>	<b>62,950</b>	<b>51,132</b>