

HAINES BOROUGH FY12 BUDGET

34 PASSENGER VESSEL TAX

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE			
34-01-00-4341 State Revenue	87,338	140,900	133,000
EXPENSE			
<u>OPERATING EXPENSES</u>			
34-01-00-7211 Supplies & Postage	1,759	-	-
34-01-00-7230 Material & Equipment	7,864	40,000	40,000
34-01-00-7241 Computers & Peripherals	-	-	-
34-01-00-7312 Professional & Contractual Services	50,365	31,000	28,900
34-01-00-7710 Appropriations from the Assembly	5,000	-	-
<u>WORK ORDERS</u>			
34-01-00-7901 Work Orders - Public Works	2,239	-	-
34-01-00-7907 Work Orders - Ports/Harbor	8,289	7,800	7,800
34-01-00-7908 Work Orders - Facilities	217	-	-
34-01-00-7955 Work Orders - Economic Development	11,606	7,000	7,000
	87,338	85,800	83,700
EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS	-	55,100	49,300