

AVIATION FUND

Department Description and Mission

The Houston Airport System (HAS) provides a safe and dynamic air services network that fosters economic vitality for the transportation industry and the greater Houston region.

Our vision is to grow the Houston Airport System infrastructure to efficiently, conveniently, and safely support 80 million passengers and provide seamless passenger and cargo services that are free of obstacles by 2020.

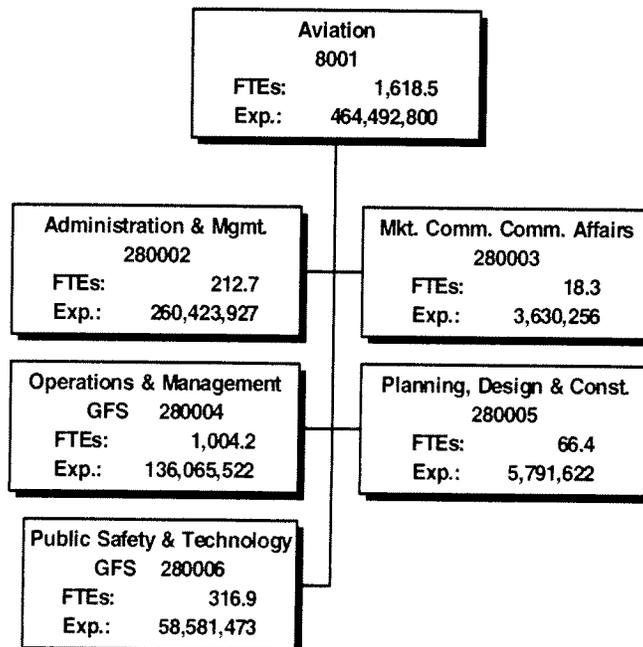
Short-Term Goals

- Expand current revenue base by improving existing programs, services and activities as well as new revenue-producing initiatives.
- Improve the financial and operating performance of existing concessions, property management programs, airline liaison functions, marketing and business development.
- Enhance revenue from non-aeronautical sources such as public parking, rental car, and terminal concessions. The goal is to increase dollar per enplaned passenger by proactively marketing airport services and providing quality products and services through these venues.
- Place the customer first in all activities, monitor performance against pre-defined standards in each business group where appropriate, and implement projects to ensure that standards are met and improved.
- Manage O & M expenses - provide quality service with leveraged resources. Monthly budget discussions will be held with HAS divisions designed to better manage expenditures and identify opportunities for savings.

Long-Term Goals

Continue Balance Scorecard Program, Destination 2020 (D-2020), in order to grow HAS infrastructure and management to efficiently, conveniently, and safely support 80 million passengers.

Department Organization



FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>442,307,500</u>	<u>447,321,063</u>	<u>464,492,800</u>
Total Available Resources	<u>442,307,500</u>	<u>447,321,063</u>	<u>464,492,800</u>
Maintenance and Operations	231,995,391	220,841,051	238,686,247
Debt Service	128,349,500	127,660,000	141,716,838
Renewal/Replacement Cap. Exp.	7,000,000	0	4,700,000
Other Interest	3,064,500	3,064,500	3,065,966
System Improvements	71,898,109	95,755,512	76,323,749
Total Expenditures	<u>442,307,500</u>	<u>447,321,063</u>	<u>464,492,800</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>442,307,500</u>	<u>447,321,063</u>	<u>464,492,800</u>



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

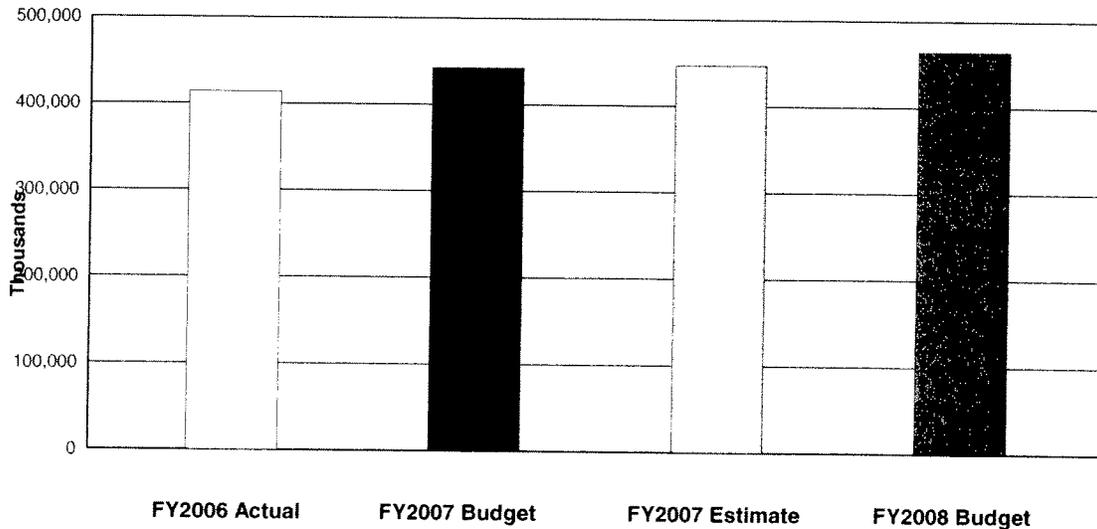
Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	78,847,237	86,502,771	85,991,258	93,889,062
	Supplies	6,783,758	8,472,420	8,475,585	8,514,325
	Other Services and Charges	116,315,811	135,497,752	124,914,968	135,185,202
	Equipment	0	0	0	0
	Non-Capital Equipment	497,697	1,522,448	1,459,240	1,097,658
	Total M & O Expenditures	202,444,503	231,995,391	220,841,051	238,686,247
	Debt Service & Other Uses	211,290,745	210,312,109	226,480,012	225,806,553
	Total Expenditures	413,735,248	442,307,500	447,321,063	464,492,800
Revenues		411,544,501	442,307,500	447,321,063	464,492,800
Staffing	Full-Time Equivalents - Civilian	1,492.6	1,632.7	1,617.7	1,618.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	1,492.6	1,632.7	1,617.7	1,618.5
	Full-Time Equivalents-Overtime	77.0	67.1	75.5	52.5

Budget Highlights

- o Continue Balanced Scorecard Program which delivers performance measures designed to link day-to-day activities to HAS vision by ensuring efforts are directed toward customer satisfaction and financial performance.
- o Conduct regular customer satisfaction surveys to improve signage, cleanliness, parking, concessions and safety.
- o Implement an e-badge program to improve customer service and operating efficiency through on-line renewal of ID badges for customer, tenants and employees.
- o Continue efforts to increase passenger and cargo services.

**HAS-Revenue Fund
Houston Airport System
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Group Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Group Description	Group Objectives
<p>280002 Administration & Management</p> <p>Directs the administrative and financial responsibilities of the following areas: finance, budget, human resources, purchasing, information systems, office services, properties, and tenant relations. Ensures proper financial controls in all areas.</p>	<p>Maintain 95% policy and compliance training. Maintain O&M costs per enplaned passenger under \$8.38. Maintain non-airline revenue per.enplaned passenger above \$6.97.</p> <p>Publish bilingual airport system newsletter. Make 1,800 marketing/promotional contacts. Continue and expand Airport Speakers Program. Conduct 65 presentations. Continue Airport Tour Program. Increase overall air service development and non-stop destinations.</p> <p>Ensure everyone who interfaces with our system receives unsurpassed service. Create an environment where we balance safety and security within our operations.</p> <p>Advertise 17 new construction contracts by June 30, 2008. Award 11 new design contracts by June 30, 2008. Award \$197.4 million in construction contracts by June 30, 2008.</p> <p>The Public Safety & Technology Division is committed to setting the standard for customer service and providing a safe and secure environment for the traveling public as well as the industry employees who serve them.</p>
<p>280003 Marketing/Communication/Community Affairs</p> <p>Serves as the air service/business development and marketing arm for the Houston Airport System. Manages the dissemination of information and media relations. Responsible for community support, special projects and events for the department.</p>	
<p>280004 Operations & Management</p> <p>Manages the operations and maintenance functions of the Houston Airport System. Provides support in planning and developing high quality, safe, secure and efficient aviation facilities.</p>	
<p>280005 Planning, Design & Construction</p> <p>Initiate, manage, and provide administrative support for all capital project planning, programming, design, and construction. Coordinate all projects with the Federal Aviation Administration, as necessary. Review, design, and inspect construction of airport facilities.</p>	
<p>280006 Public Safety and Technology</p> <p>Supports the Houston Airport System by providing security and technology related services and products to both internal and external customers that exceed their expectations.</p>	

FISCAL YEAR 2008 BUDGET

Business Area Group Summary									
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800									
Group Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Policy Compliance Training		95%			92%			95%	
O&M Cost/enplaned passgr		8.40			7.90			8.20	
Non-Airline Rev/enpl pasgr		4.55			4.59			4.56	
		189.6	233,143,825		206.4	251,959,075		212.7	260,423,927
Newsletters Published		4			12			12	
Marketing Contacts		1800			1800			1900	
Presentations		65			65			65	
Tours		128			65			65	
		17.2	3,531,033		18.4	3,589,404		18.3	3,630,256
FAR 139 Reliability		0			0			0	
Top 5 List Complaints		34			34			34	
W.O. Quality (Callbacks)		<3			<3			<3	
		954.7	120,161,542		1,022.5	128,171,240		1,004.2	136,065,522
Construction Contracts		11			14			19	
Design Contracts		14			11			23	
Millions Awarded (\$)		295.7			197.4			411.8	
		67.0	5,403,549		68.0	5,748,998		66.4	5,791,622
IT Tickets past 24 hours		264							
		264.1	51,495,299		302.4	57,852,346		316.9	58,581,473
Total		<u>1,492.6</u>	<u>413,735,248</u>		<u>1,617.7</u>	<u>447,321,063</u>		<u>1,618.5</u>	<u>464,492,800</u>

FISCAL YEAR 2008 BUDGET

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus Area No. : 8001 / 2800

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNTANT	17	6.0	5.2	(0.8)
ACCOUNTANT ASSOCIATE	14	0.0	1.5	1.5
ACCOUNTANT MANAGER	27	1.0	1.0	
ACCOUNTANT SUPERVISOR	24	2.0	2.0	
ACCOUNTING SERVICES SUPERVISOR	17	3.0	2.0	(1.0)
ADMINISTRATION MANAGER	26	3.0	1.9	(1.1)
ADMINISTRATIVE AIDE	10	35.4	30.2	(5.2)
ADMINISTRATIVE ASSISTANT	17	18.8	20.0	1.2
ADMINISTRATIVE ASSOCIATE	13	20.8	13.5	(7.3)
ADMINISTRATIVE COORDINATOR	24	13.0	16.0	3.0
ADMINISTRATIVE SPECIALIST	20	7.0	10.0	3.0
ADMINISTRATIVE SPECIALIST(EXE LEV)	20	3.0	4.0	1.0
ADMINISTRATIVE SUPERVISOR	22	7.8	7.0	(0.8)
AIRPORT BUSINESS DEV COORDINAT	29	4.2	4.1	(0.1)
AIRPORT COMMUNICATIONS OPERATOR	13	22.0	20.5	(1.5)
AIRPORT COMMUNICATIONS SUPERVISOR	20	8.9	4.7	(4.2)
AIRPORT MANAGER(EXE LEV)	32	1.0	2.3	1.3
AIRPORT OPERATIONS ASSISTANT	13	214.6	195.7	(18.9)
AIRPORT OPERATIONS COORDINATOR	20	61.9	67.8	5.9
AIRPORT OPERATIONS SPECIALIST	17	12.0	11.9	(0.1)
AIRPORT OPERATIONS SUPERVISOR	23	21.4	25.4	4.0
AIRPORT PROPERTIES REPRESENTATIVE	23	4.0	4.0	
AIRPORT SECURITY COORDINATOR	25	4.0	2.1	(1.9)
AIRPORT SECURITY INVESTIGATOR	23	2.0	2.0	
AIRPORT SECURITY MANAGER	28	2.0	2.0	
AIRPORT SUPERINTENDENT	25	26.0	23.8	(2.2)
AIRPORT SUPERVISOR	18	96.0	93.3	(2.7)
AIRPORT SYSTEMS TECHNICIAN	17	17.5	15.0	(2.5)
ASSISTANT AIRPORT MANAGER	29	4.8	4.0	(0.8)
ASSISTANT AIRPORT SUPERINTENDENT	22	9.4	7.2	(2.2)
ASSISTANT DIRECTOR(EXE LEV)	32	8.6	10.0	1.4
ASSISTANT DIRECTOR-AVIATION(EXE LEV)	34	2.8	3.0	0.2
ASSISTANT ELECTRICAL SUPERVISOR	22	6.0	6.0	
ASSISTANT PROJECT MANAGER	20	1.8	1.0	(0.8)
AVIATION DIRECTOR	38	1.0	1.0	
BUILDING MAINTENANCE SUPERVISOR	13	1.0	0.0	(1.0)
CARPENTER	14	10.0	10.0	
CEMENT FINISHER	11	2.7	3.0	0.3
CHIEF ARCHITECT	31	2.0	2.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	0.8	0.0	(0.8)
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	1.0	1.0	
CONTRACT ADMINISTRATOR	22	5.0	5.0	
CONTRACT COMPLIANCE OFFICER	15	9.2	5.4	(3.8)
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	3.0	
CUSTOMER SERVICE CLERK	10	3.0	2.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	2.8	3.0	0.2
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	1.0	1.0
DATA ENTRY OPERATOR	08	1.0	1.0	

FISCAL YEAR 2008 BUDGET

Fund Name : HAS-Revenue Fund
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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
DEPUTY AIRPORT MANAGER(EXE LEV)	31	0.0	2.0	2.0
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	5.0	4.0	(1.0)
DEPUTY DIRECTOR(EXE LEV)	34	0.0	0.9	0.9
DEPUTY DIRECTOR-AVIATION(EXE LEV)	36	5.0	5.0	
DIVISION MANAGER	29	7.8	11.0	3.2
DIVISION MANAGER(EXE LEV)	29	0.8	1.0	0.2
ELECTRICAL SUPERINTENDENT	26	2.0	3.0	1.0
ELECTRICIAN	18	27.3	29.0	1.7
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR III	20	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
EQUIPMENT OPERATOR I	08	37.5	24.2	(13.3)
EQUIPMENT OPERATOR II	10	28.8	27.5	(1.3)
EQUIPMENT OPERATOR III	13	27.4	26.2	(1.2)
EXECUTIVE OFFICE ASSISTANT	15	13.0	13.0	
EXECUTIVE STAFF ANALYST(EXE LEV)	30	3.0	2.0	(1.0)
FINANCIAL ANALYST I	15	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FINANCIAL ANALYST IV	25	6.6	6.0	(0.6)
GIS ANALYST	20	2.0	1.0	(1.0)
GIS TECHNICIAN	12	0.0	1.0	1.0
GRADUATE ENGINEER	22	2.0	2.0	
GRAPHIC DESIGNER	17	1.0	1.0	
GROUND TRANSPORTATION REPRESENTATIVE	08	60.4	59.0	(1.4)
HUMAN RESOURCES ASSISTANT	13	1.0	1.0	
HUMAN RESOURCES MANAGER	27	0.4	0.2	(0.2)
HUMAN RESOURCES SPECIALIST	17	4.5	4.0	(0.5)
HUMAN RESOURCES TECHNICIAN	12	2.0	2.0	
INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	30	1.0	1.0	
INSPECTOR	18	26.3	28.8	2.5
INSPECTOR TRAINEE	12	0.0	1.0	1.0
INSTRUMENT PERSON	11	2.0	2.0	
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	3.0	
INVENTORY MANAGEMENT CLERK	09	16.0	16.0	
IS PROJECT MANAGER	28	1.0	3.0	2.0
LABORER	04	323.3	301.2	(22.1)
LEGAL SECRETARY	13	0.0	2.0	2.0
MAINTENANCE MECHANIC I	08	29.0	25.6	(3.4)
MAINTENANCE MECHANIC II	12	5.0	5.0	
MAINTENANCE MECHANIC III	14	40.0	41.3	1.3
MAINTENANCE SUPERVISOR	16	6.0	5.0	(1.0)
MANAGEMENT ANALYST I	15	4.8	4.5	(0.3)
MANAGEMENT ANALYST III	21	13.6	12.2	(1.4)
MANAGEMENT ANALYST IV	25	3.0	5.0	2.0
MANAGEMENT INTERN	11	1.0	1.0	
MANAGING ENGINEER	31	4.7	6.0	1.3
MARKETING SPECIALIST	25	1.0	1.0	
MESSENGER	06	3.0	3.0	
OFFICE ASSISTANT	09	2.0	1.0	(1.0)
PAINTER	11	21.0	22.2	1.2
PAINTER LEADER	15	1.0	1.0	

FISCAL YEAR 2008 BUDGET

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus Area No. : 8001 / 2800

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
LEGAL ASSISTANT III	16	2.0	0.0	(2.0)
PARTY CHIEF	19	1.8	2.0	0.2
PAYROLL CLERK	09	1.0	1.0	
PROCUREMENT SPECIALIST	24	8.8	7.4	(1.4)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	6.6	6.6	
PROJECT TECHNICIAN II	13	1.8	0.0	(1.8)
PROJECT TECHNICIAN III	17	3.0	3.0	
PUBLIC INFORMATION OFFICER(EXE LEV)	26	0.0	1.0	1.0
RECEPTIONIST	07	2.0	0.0	(2.0)
REGULATORY INVESTIGATOR	11	7.0	5.3	(1.7)
SAFETY OFFICER	21	0.8	1.0	0.2
SAFETY REPRESENTATIVE	19	2.0	2.0	
SAFETY SUPERVISOR	24	1.0	1.0	
SEMI-SKILLED LABORER	06	67.6	66.6	(1.0)
SENIOR ACCOUNT CLERK	13	8.0	6.5	(1.5)
SENIOR ACCOUNTANT	20	6.6	7.0	0.4
SENIOR AIRPORT MANAGER(EXE LEV)	35	1.0	1.0	
SENIOR ARCHITECT	29	2.0	2.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	1.1	2.0	0.9
SENIOR ASSISTANT CITY ATTORNEY III	34	2.0	2.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR CLERK	08	6.8	6.0	(0.8)
SENIOR CONTRACT ADMINISTRATOR	27	4.0	3.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	2.0	1.0	(1.0)
SENIOR GIS ANALYST	24	0.0	1.0	1.0
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	2.4	3.2	0.8
SENIOR INSPECTOR	22	6.0	7.0	1.0
SENIOR MARKETING SPECIALIST	28	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	6.9	5.5	(1.4)
SENIOR OFFICE ASSISTANT	12	6.8	11.5	4.7
SENIOR PAYROLL CLERK	13	6.0	6.0	
SENIOR PLANNER	20	1.0	1.0	
SENIOR PROCUREMENT SPECIALIST	27	12.2	12.0	(0.2)
SENIOR PROJECT MANAGER	27	12.6	11.2	(1.4)
SENIOR REGULATORY INVESTIGATOR	14	8.0	8.0	
SENIOR RODPERSON	09	1.0	1.0	
SENIOR SPECIAL SERVICE REPRESENTATIVE	15	4.6	4.0	(0.6)
SENIOR STAFF ANALYST	28	1.1	4.1	3.0
SENIOR STAFF ANALYST(EXE LEV)	28	6.0	4.0	(2.0)
SENIOR SUPERINTENDENT	27	9.0	9.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	2.0	1.0	(1.0)
SENIOR TRAINER	21	1.0	0.0	(1.0)
SPECIAL SERVICE REPRESENTATIVE	13	43.5	44.3	0.8
SENIOR AIRPORT COMMUNICATIONS OPERATOR	15	19.3	18.4	(0.9)
SENIOR AIRPORT SYSTEMS TECHICIAN	20	4.0	5.0	1.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	3.0	7.2	4.2
SR INVENTORY MANAGEMENT CLERK	12	8.0	8.0	
STAFF ANALYST	26	11.5	10.0	(1.5)
STAFF ANALYST(EXE LEV)	26	4.0	3.0	(1.0)

FISCAL YEAR 2008 BUDGET

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus Area No. : 8001 / 2800

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SUPERVISING ENGINEER	29	7.0	7.0	
SYSTEMS ACCOUNTANT II	23	5.6	4.0	(1.6)
SYSTEMS ACCOUNTANT III	27	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	1.8	1.2	(0.6)
SYSTEMS CONSULTANT	26	3.0	4.0	1.0
SYSTEMS SUPPORT ANALYST III	22	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	5.0	6.0	1.0
TECHNICAL HARDWARE ANALYST II	21	2.0	2.0	
TRAINER	17	1.0	1.0	
TRAINING COORDINATOR	24	3.0	3.0	
TRANSLATOR	11	8.0	8.0	
WEB DESIGNER	21	1.0	1.0	
Total FTEs		1,812.6	1,740.3	(72.3)
Less adjustment for Civilian Vacancy Factor		179.9	121.8	(58.1)
Full-Time Equivalents		1,632.7	1,618.5	(14.2)

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus Area No. : 8001 / 2800

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
2800020002 HAS-Finance & Admin				
426420	Building Space Rental Fees	1,000	2,910	2,900
432010	Interest on Pooled Investments	18,500,000	26,169,904	26,000,000
443060	Ground Transport Concessions	105,000	105,000	105,000
452030	Miscellaneous Revenue	100,000	350,000	350,000
Total HAS-Finance & Admin		18,706,000	26,627,814	26,457,900
2800040003 HAS-EFD Operations				
426420	Building Space Rental Fees	86,000	76,185	109,900
441010	Signatory Landings	381,000	381,000	380,900
441020	Aviation Fuel Revenue	320,000	308,000	285,500
442050	Hangar Rental Fees	673,000	666,065	657,800
442060	Grounds Rental Fees	202,000	348,095	384,300
443080	Special Events Concessions	0	20,503	20,500
452030	Miscellaneous Revenue	4,000	4,000	2,800
Total HAS-EFD Operations		1,666,000	1,803,848	1,841,700
2800040005 HAS-HOU Management				
426420	Building Space Rental Fees	11,000	87,200	184,100
441010	Signatory Landings	17,954,000	17,584,500	17,622,700
441020	Aviation Fuel Revenue	785,000	781,000	784,800
441030	Aircraft Parking Revenue	55,000	65,000	65,900
442030	Terminal Space Rental Fees	18,762,000	19,085,000	19,549,700
442040	Cargo Building Rental Fees	184,000	207,188	215,400
442050	Hangar Rental Fees	1,021,000	1,045,044	1,385,000
442060	Grounds Rental Fees	1,645,000	1,666,134	1,281,200
443050	Auto Rental Concessions	5,361,000	5,900,000	6,074,100
443060	Ground Transport Concessions	698,700	698,700	698,700
443190	Retail Concessions	4,253,900	4,339,191	4,661,000
447020	Garage Parking Revenue	11,668,000	12,000,000	12,337,900
452030	Miscellaneous Revenue	668,000	510,000	534,000
Total HAS-HOU Management		63,066,600	63,968,957	65,394,500
2800040016 HAS-IAH Management				
426420	Building Space Rental Fees	4,373,000	4,945,000	4,745,200
441010	Signatory Landings	91,197,000	83,918,000	90,763,300
441020	Aviation Fuel Revenue	315,000	356,500	375,500
441030	Aircraft Parking Revenue	1,945,000	1,945,000	1,645,000
442030	Terminal Space Rental Fees	159,988,000	160,480,573	163,342,100
442040	Cargo Building Rental Fees	1,463,000	1,608,221	2,132,700
442050	Hangar Rental Fees	647,000	647,307	1,543,200
442060	Grounds Rental Fees	6,195,000	5,613,645	5,453,200
443050	Auto Rental Concessions	14,421,000	16,500,000	17,484,500
443060	Ground Transport Concessions	3,221,300	3,221,300	3,221,300
443190	Retail Concessions	17,967,600	20,704,898	20,762,500
447020	Garage Parking Revenue	54,908,000	52,500,000	56,812,200
452030	Miscellaneous Revenue	2,228,000	2,480,000	2,518,000
Total HAS-IAH Management		358,868,900	354,920,444	370,798,700
Total Houston Airport System		442,307,500	447,321,063	464,492,800

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	50,488,912	56,553,127	56,288,414	56,953,985
500030	Salary Part Time - Civilian	447,563	319,099	585,388	201,780
500060	Overtime - Civilian	2,966,310	2,417,931	3,101,845	2,222,029
500090	Premium Pay - Civilian	469,275	382,310	322,987	389,741
500110	Bilingual Pay - Civilian	130,806	154,600	140,308	163,511
500180	Temporary Employees	12,871	25,000	0	0
501050	Employee Awards	0	8,000	0	0
501060	Moving Expenses	0	15,000	0	15,000
501070	Pension - Civilian	8,269,002	9,213,395	9,258,441	8,966,885
501120	Termination Pay - Civilian	947,010	725,000	214,748	500,000
501140	Third Party Disability B-Classified	564	0	0	0
501150	Trainees for Classified Service - Cadets	1,160	0	0	0
501160	Vehicle Allowance - Civilian	13,029	13,800	14,389	16,296
502010	FICA - Civilian	4,085,347	4,525,911	4,370,821	4,567,401
503010	Health/Life Insurance - Active Civilian	7,173,309	8,397,377	8,441,192	8,384,393
503050	Health/Life Insurance - Retiree Civilian	1,444,250	1,790,500	1,574,763	1,790,000
503060	Long Term Disability	240,773	284,313	230,292	231,663
503090	Workers Compensation-Civilian-Admin	1,937,666	1,469,362	1,409,645	383,696
503100	Workers Compensation-Civilian-Clm	0	0	0	1,411,252
504010	Pension - GASB 27 Pension Accrual	162,120	0	0	5,500,000
504020	Compensation Contingency	0	148,200	621	2,135,000
504030	Unemployment Claims	57,270	59,846	37,404	56,430
Total	Personnel Services	78,847,237	86,502,771	85,991,258	93,889,062
511010	Chemical Gases & Special Fluids	123,923	400,500	386,631	336,550
511015	Cleaning & Sanitary Supplies	873,164	898,000	908,593	904,210
511020	Construction Materials	1,272,834	1,808,800	2,073,327	1,799,300
511025	Electrical Hardware & Parts	1,121,569	1,167,900	1,129,453	1,053,360
511030	Mechanical Hardware & Parts	222,774	216,680	192,546	209,460
511035	Meters Hydrants & Plumbing Supplies	148,449	115,000	82,316	100,800
511040	Audiovisual Supplies	31,015	174,200	213,091	220,754
511045	Computer Supplies	587,633	782,400	765,916	888,800
511050	Paper & Printing Supplies	141,704	152,700	140,833	160,588
511055	Publications & Printed Materials	59,260	80,000	82,193	83,880
511060	Postage	26,173	38,700	36,653	38,600
511070	Miscellaneous Office Supplies	455,528	410,750	380,516	368,950
511080	General Laboratory Supplies	6	0	0	0
511085	Drugs & Medical Chemicals	0	0	0	5,700
511090	Medical & Surgical Supplies	6,088	27,100	24,471	28,223
511095	Small Technical & Scientific Equipment	2,563	10,500	10,033	7,900
511100	Veterinary & Animal Supplies	(8,598)	0	0	0
511110	Fuel	725,755	988,300	952,489	1,082,729
511115	Vehicle Repair & Maintenance Supplies	12,244	43,000	39,122	47,300
511120	Clothing	305,255	633,700	574,217	585,013
511125	Food Supplies	10,208	19,900	17,892	31,590
511130	Weapons Munitions & Supplies	13	600	616	1,000
511140	Landscaping & Gardening Supplies	353	10,000	5,938	10,250
511145	Small Tools & Minor Equipment	186,539	189,800	183,761	124,550
511150	Miscellaneous Parts & Supplies	523,222	303,890	274,978	424,818
511155	Inventory Sales	(43,916)	0	0	0
Total	Supplies	6,783,758	8,472,420	8,475,585	8,514,325
520100	Temporary Personnel Services	471,909	400,000	399,963	400,000
520101	Janitorial Services	767,174	135,700	827,539	162,806
520102	Security Services	2,101,943	2,140,000	2,137,584	2,294,618
520105	Accounting & Auditing Services	601,998	550,000	549,068	280,500
520106	Architectural Services	0	0	0	300

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520107	Computer Info/Contr	2,029,533	1,964,500	1,648,289	1,332,600
520108	Information Resource Services	8,601	8,600	9,310	10,400
520109	Medical Dental & Laboratory Services	35,274	35,000	37,759	43,000
520110	Management Consulting Services	620,779	1,043,000	1,020,883	853,600
520111	Real Estate Services	106,100	80,000	62,750	70,000
520113	Photographic Services	17,152	44,500	42,530	41,200
520114	Miscellaneous Support Services	30,993	146,600	132,033	87,705
520115	Real Estate Lease/Office Rental	104,036	161,800	160,648	172,680
520116	Parking Services Contract	11,368,279	11,487,900	11,757,364	11,872,449
520118	Refuse Disposal	456,398	829,400	690,349	756,500
520119	Computer Equipment/Software Maintenance	368,850	289,000	369,383	362,210
520120	Communications Equipment Services	1,671,868	3,734,182	3,122,177	2,621,619
520121	IT Application Svcs	259,360	87,400	90,301	86,043
520122	Office Equipment Services	(1,282)	15,900	11,562	12,200
520123	Vehicle & Motor Equipment Services	2,335,054	2,684,000	2,585,473	2,419,990
520124	Other Equipment Services	62,002	214,300	181,643	262,300
520127	Structural Construction Work Services	1,082	0	0	0
520128	Other Construction Work Services	854	0	870	800
520141	Engineering Services	0	150,500	149,801	150,500
520143	Credit/Bank Card Services	1,345,049	1,357,200	1,356,043	1,311,442
520145	Criminal Intelligence Services	258,351	276,000	275,619	341,000
520510	Mail/Delivery Services	22,335	26,300	24,970	27,600
520515	Print Shop Services	18	200	50	500
520520	Printing & Reproduction Services	78,938	132,500	105,008	126,890
520605	Advertising Services	1,284,660	1,410,800	1,399,953	1,655,460
520705	Insurance Fees	2,266,990	3,450,000	3,449,899	3,527,823
520720	Fines	0	10,000	7,500	0
520725	Assessments - Other Governments	0	2,000	1,000	2,000
520765	Membership & Professional Fees	216,199	262,500	247,036	270,680
520805	Education & Training	766,751	975,880	908,560	984,395
520815	Tuition Reimbursement	0	0	0	37,440
520905	Travel - Training Related	185,329	285,540	261,242	290,620
520910	Travel - Non-Training Related	128,307	268,900	238,064	278,750
521305	Indirect Cost Recovery Payment	2,388,252	2,388,500	2,418,568	2,479,000
521405	Building Maintenance Services	17,421,581	20,353,900	18,814,064	20,835,478
521410	Sewer Services	1,864,192	1,900,200	1,914,710	1,900,200
521415	Land and Grounds Maintenance	927,949	1,952,800	1,800,517	1,933,265
521420	Infrastructure Maintenance Service	2,450	8,000	4,348	0
521430	Katrina Support Services	18,172	0	0	0
521435	Water Services	1,370,378	1,600,000	1,584,127	1,600,000
521505	Electricity	24,513,356	28,704,000	22,657,692	29,300,000
521510	Natural Gas	4,203,363	5,210,500	3,881,790	5,210,500
521605	Data Services	90,671	25,700	21,383	8,700
521610	Voice Services	896,748	972,000	872,833	1,022,129
521705	Vehicle/Equipment Rental/Lease	48,847	117,000	82,402	28,332
521715	Office Equipment Rental	0	500	352	4,624
521720	Computer Equipment Rental	0	26,100	26,100	6,000
521725	Other Rental	61,752	164,050	135,360	137,298
521730	Parking Space Rental	0	1,400	14,644	14,050
521905	Legal Services	757,264	1,060,000	889,890	738,850
522205	Metro Commuter Passes	12,384	18,500	22,352	25,000
522305	Freight Charges	3,133	10,000	8,965	6,000
522430	Miscellaneous Other Services & Charges	482,190	1,538,100	1,110,157	1,546,660
522620	Claims & Judgments	166,078	150,000	149,209	177,000
522715	Interfund Electrical Maintenance	0	1,000	0	1,000
522725	Intfd Traf Signal Instal	0	500	500	500
522740	Interfund Police Service	18,083,080	19,522,200	18,999,967	19,338,552

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522755	Interfund Fire Protection Service	11,924,761	14,166,700	14,052,670	14,618,389
522775	Interfund Utility Services	135,632	0	37,900	0
522780	Interfund Photo Copy Services	200,863	253,000	232,715	278,734
522790	Interfund Inventory Adjustments	0	0	14,430	10,000
522795	Other Interfund Services	208,881	35,000	247,100	253,493
522805	Interfund Network Services	217,057	218,000	218,000	218,000
531160	Issuance Expense Cost-Commercial Paper	345,893	440,000	440,000	344,828
Total	Other Services and Charges	116,315,811	135,497,752	124,914,968	135,185,202
551005	Fixed Assets Restatement	(51,229)	0	0	0
551010	Non-Capital Office Furniture & Equipment	12,434	173,400	169,051	180,500
551015	Non-Capital Computer Equipment	262,944	771,700	760,265	658,470
551020	Non-Capital Communication Equipment	151,410	413,638	390,613	128,238
551025	Non-Capital Scientific/Medical Equipment	7,760	32,500	32,500	25,000
551030	Non-Capital Machinery & Equipment	95,881	131,210	106,811	105,450
551040	Non-Capital Other	18,497	0	0	0
Total	Non-Capital Equipment	497,697	1,522,448	1,459,240	1,097,658
531065	Revenue Bonds Interest	1,515,599	0	0	0
531085	Other Interest	3,070,055	3,064,500	3,064,500	3,065,966
532080	System Debt Service Transfers	94,275,244	128,349,500	127,660,000	141,716,838
532085	Renewal & Replacement Transfer	0	7,000,000	0	4,700,000
532110	System Improvement Transfers	108,008,646	67,125,962	94,624,536	74,323,749
532115	System Operating Reserve	4,421,201	4,772,147	1,130,976	2,000,000
Total	Debt Service and Other Uses	211,290,745	210,312,109	226,480,012	225,806,553
Grand Total Expenditures		413,735,248	442,307,500	447,321,063	464,492,800