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.

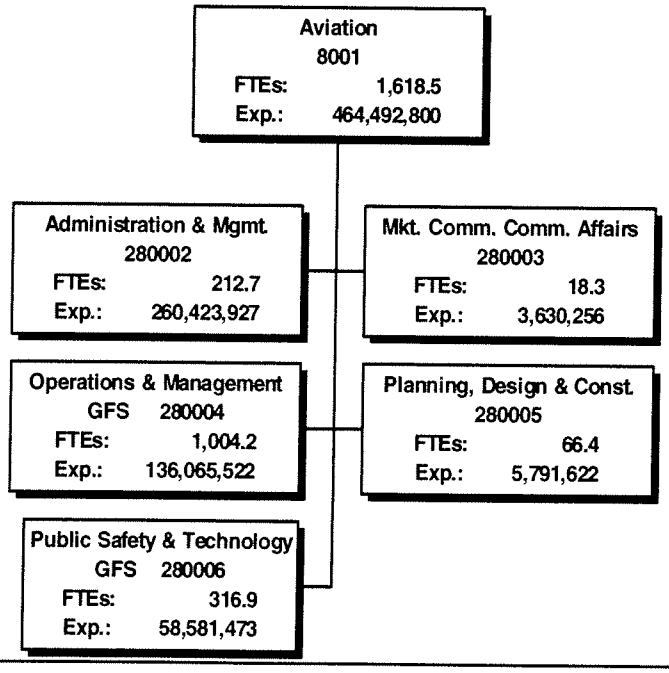
Short-Term Goals

- 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



Fund Summary

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

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	0	0	**0**
Current Revenues	442,307,500	447,321,063	**464,492,800**
Total Available Resources	442,307,500	447,321,063	**464,492,800**
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	442,307,500	447,321,063	**464,492,800**
Planned Ending Fund Balance	0	0	**0**
Total Budget	442,307,500	447,321,063	**464,492,800**

Business Area Budget Summary

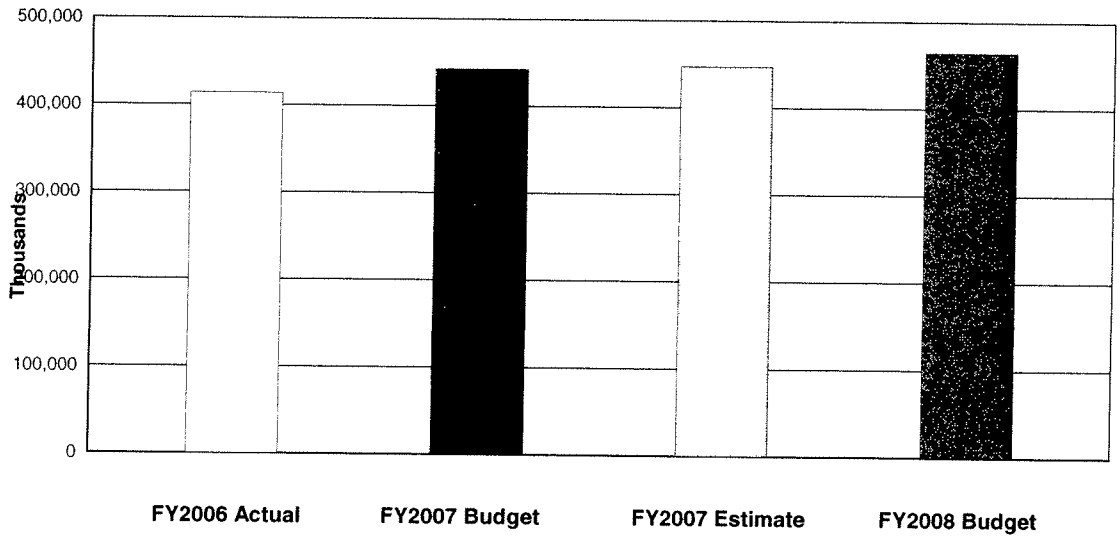
Fund Name : **HAS-Revenue Fund**
Business Area Name : **Houston Airport System**
Fund No./Bus. Area No. : **8001 / 2800**

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	84,892,197	86,502,771	85,991,258	**93,889,062**
	Supplies	6,783,765	8,472,420	8,475,585	**8,514,325**
	Other Services and Charges	116,315,817	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	208,489,476	231,995,391	220,841,051	**238,686,247**
	Debt Service & Other Uses	205,245,789	210,312,109	226,480,012	**225,806,553**
	Total Expenditures	413,735,265	442,307,500	447,321,063	**464,492,800**
Revenues		411,545,814	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



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
280002 Administration & Management	
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.	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.
280003 Marketing/Communication/Community Affairs	
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.	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.
280004 Operations & Management	
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.	Ensure everyone who interfaces with our system receives unsurpassed service. Create an environment where we balance safety and security within our operations.
280005 Planning, Design & Construction	
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.	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.
280006 Public Safety and Technology	
Supports the Houston Airport System by providing security and technology related services and products to both internal and external customers that exceed their expectations.	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.

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 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget 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	233,143,842		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		1,492.60	413,735,265		1,617.70	447,321,063		**1,618.50**	**464,492,800**

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	

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
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	

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)

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)**

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**

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 Unaudited	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	6,207,076	0	0	**5,500,000**
504020	Compensation Contingency	0	148,200	621	**2,135,000**
504030	Unemployment Claims	57,274	59,846	37,404	**56,430**
Total	**Personnel Services**	**84,892,197**	**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	148,451	115,000	82,316	**100,800**
511040	Audiovisual Supplies	31,016	174,200	213,091	**220,754**
511045	Computer Supplies	587,636	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	26,174	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**

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 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
Total	**Supplies**	**6,783,765**	**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**
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	620,785	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**

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 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
521705	Vehicle/Equipment Rental/Lease	48,847	117,000	82,402	**28,332**
521715	Office Equipment Rental	0	500	352	**4,624**
521720	Compunter 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**
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**	**116,315,817**	**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	101,963,690	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**	**205,245,789**	**210,312,109**	**226,480,012**	**225,806,553**
	Grand Total Expenditures	**413,735,265**	**442,307,500**	**447,321,063**	**464,492,800**