

AVIATION FUND

Department Description and Mission

The mission of the Houston Airport System (HAS) is to provide safe, efficient and appealing facilities to satisfy the air transportation needs of the Greater Houston Region at competitive prices while stimulating growth in its economy.

Our vision is to seek to become a high performance organization that establishes the Houston Airport System as the airport standard of excellence and success in the Americas.

The core values of HAS are employees, integrity, innovation and excellence, commitment to service and the environment.

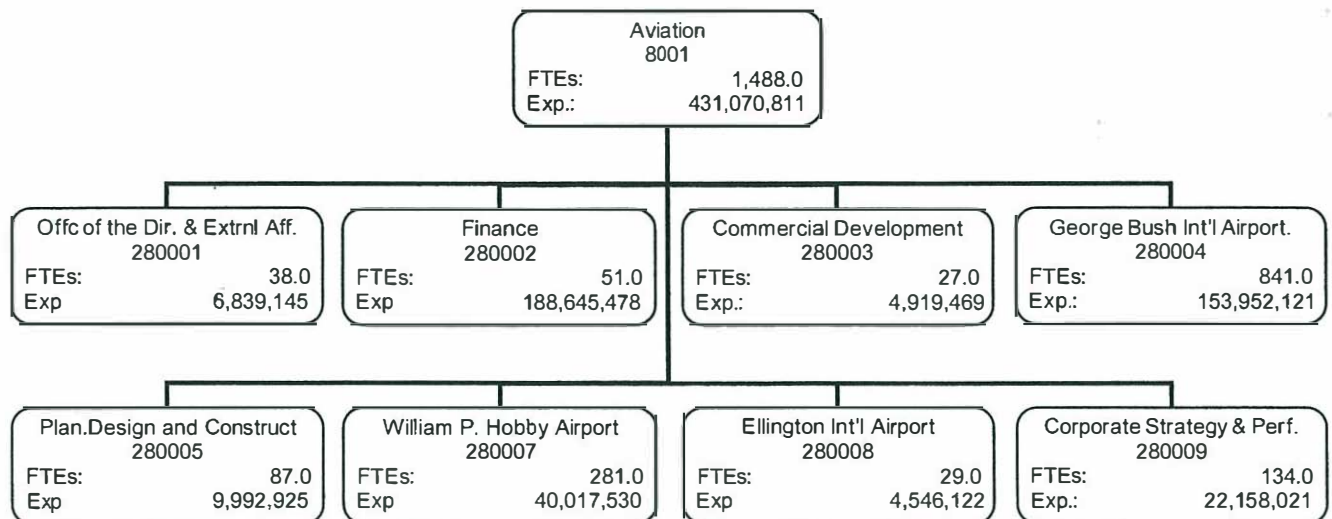
Short-Term Goals

- Build a high performance organization.
- Let's go global.
- Focus our efforts on the continued maintenance of HAS assets to improve reliability and extend useful lives.
- Restore and maintain facilities to opening day fresh.
- Fund the future.

Long-Term Goals

- Employee satisfaction – 80% by 2014.
- Relife Terminal D by 2014 to handle larger aircraft.
- Accommodate Group VI aircraft without restrictions by June 2015.
- Ratio of non airline revenues equals 55% by 2015.

Department Organization

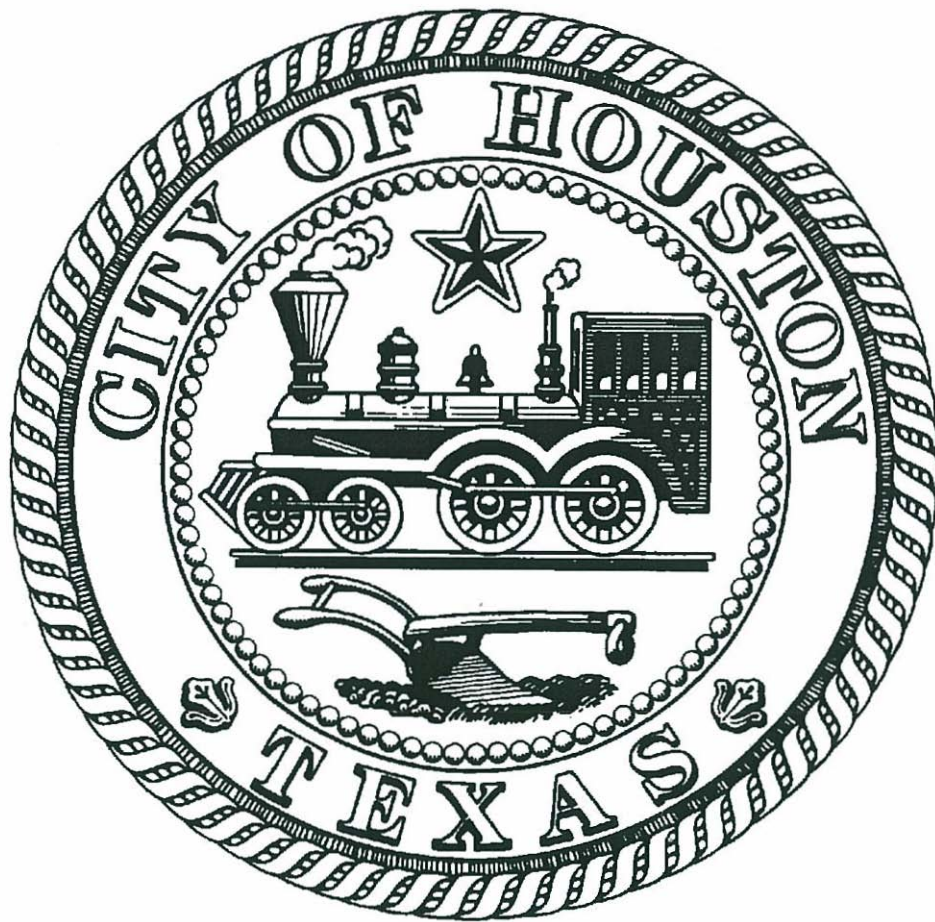


FISCAL YEAR 2012 BUDGET

Fund Summary

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

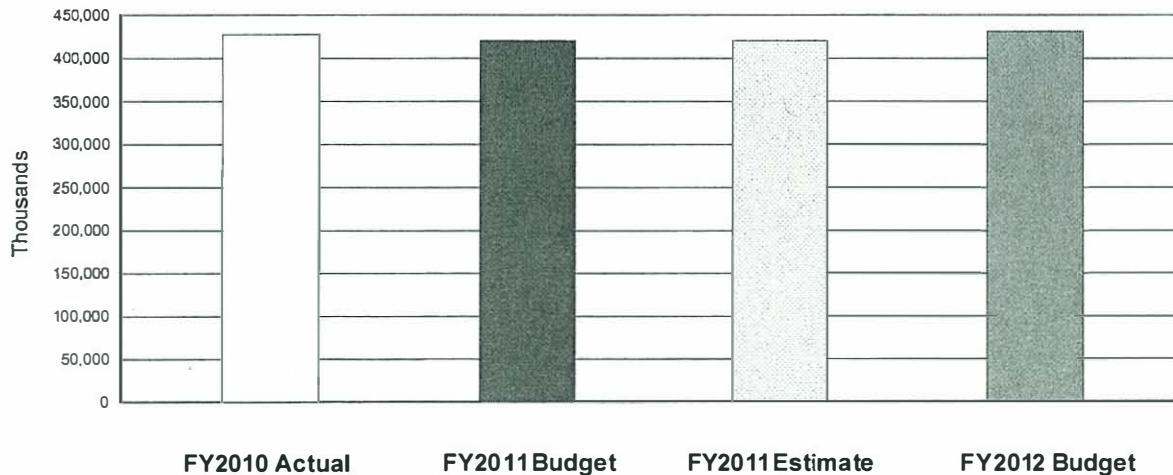
	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	0	0	0
Revenues	420,273,516	420,273,516	431,070,811
Expenditures	420,273,516	420,273,516	431,070,811
Revenues Over/(Under) Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name		: HAS-Revenue Fund			
Business Area Name		: Houston Airport System			
Fund No./Bus. Area No.		: 8001 / 2800			
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	109,670,057	101,896,312	100,249,393	100,734,576
	Supplies	5,816,895	6,272,262	6,907,630	7,603,014
	Other Services and Charges	128,760,986	146,103,148	148,723,706	146,014,236
	Equipment	0	0	0	0
	Non-Capital Equipment	792,671	1,124,038	1,037,845	1,854,900
	Total M & O Expenditures	245,040,609	255,395,760	256,918,574	256,206,726
	Debt Service & Other Uses	182,370,641	164,877,756	163,354,942	174,864,085
	Total Expenditures	427,411,250	420,273,516	420,273,516	431,070,811
Revenues		425,397,132	420,273,516	420,273,516	431,070,811
Staffing	Full-Time Equivalents - Civilian	1,497.3	1,560.0	1,533.0	1,488.0
	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	1,497.3	1,560.0	1,533.0	1,488.0
	Full-Time Equivalents - Overtime	47.4	45.0	44.6	44.3
Significant Budget Changes and Highlights	o Concession revenue is anticipated to increase by \$3.2 million due to new advertising initiatives as well as new food and beverage and retail concepts.				
	o FY2011 revenue at Ellington International Airport included a one time land sale of \$1.4 million. We do not anticipate any land sale in FY2012.				
	o The pension rate increased to 18%.				
	o The airport security contract will not be renewed as this function is being insourced by the Houston Airport System (HAS).				
	o Pursuant to our strategic plan and business plans, HAS will endeavor to refocus efforts at building a high performance organization that will drive innovation, customer service and bring it ever closer to the vision for HAS.				

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



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures			
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800			
Name: Office of the Director & External Affairs -- 280001			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. The Office of the Director and External Affairs support this effort.			
Goal: Provide essential management and support services to the HAS divisions through oversight, coordination and communication. Promote HAS as a premier international gateway that provides consistent, high-level customer service and convey accurate, timely information about the HAS organization, its facilities and operations to the public media, legislators as well as both national and international stakeholders.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Website visits	N/A	N/A	360,000
Media inquiry facilitation	N/A	N/A	600
Visits to new neighborhood	N/A	N/A	24
Minority business outreach	N/A	N/A	12
Name: Finance -- 280002			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. Finance supports this effort.			
Goal: To ensure the airport operating groups have the necessary resources to achieve their objectives and provide world class customer service. To ensure that the budget process strategy is efficient and timely. Process and monitor the financial transactions. Provide accurate internal and external financial reporting.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
CAFR Accur/Time/Award	yes	yes	yes
Invoice payment	30 days	30 days	30 days
Maintain liquidity of HAS	100%	100%	100%
Strategy to budget perf	7 months	7 months	5 months
CIP Plan Accur/Timeliness	N/A	N/A	3/31/12
Name: Commercial Development -- 280003			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. Commercial Development supports this effort.			
Goal: The Commercial Development organization plans and directs parking facilities and products, concession programs, real estate and air service development to maximize customer choice and experience and grow non-airline revenue.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Park rev per origin pax	6.83	5.35	5.30
Conc per enplaned pax	1.76	1.30	1.38
Grnd & other bldg revenue	\$21.0M	\$21.4M	\$22.6M

FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures			
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800			
Name: George Bush International Airport -- 280004			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. George Bush International Airport supports this effort.			
Goal: Provide oversight & management for all airport operations, maintenance, safety, customer service and capital improvements. Measure anticipated increases in aviation activity and identify operational levels, indicating the need for more or expanded facilities. Annually monitor aviation activity & customer service objectives to determine resource needs. Recommend appropriate development projects needed to meet future facility & resource demands.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Customer service rating	N/A	70	70+
FAR 139 std (violations)	0	2	0
OPS C3 consolidation	N/A	50%	100%
Name: Planning, Design & Construction -- 280005			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. Planning, Design and Construction supports this effort.			
Goal: Responsible for managing, documenting, coordinating and scheduling the Capital Improvement Program. Responsible for obtaining Federal Aviation Administration grant funding for the eligible Airport Improvement Projects. Developing a 25 year airfield rehabilitation plan for all three airports in the Houston Airport System.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Construction contracts	14	25	10
Design contracts	12	31	24
Const contracts awarded	\$86.1M	\$269.6M	\$84.3M
FAA AIP grant funding	\$32.9M	\$27.5M	\$32M
FAA AIP discretionary gran	\$15.8M	\$11M	\$15M
Name: William P Hobby Airport -- 280007			
Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. William P Hobby Airport supports this effort.			
Goal: William P Hobby Airport embraces the Houston Airport System's mission to provide safe, efficient and appealing facilities that satisfy the air transportation needs of the Greater Houston Region at competitive prices while stimulating growth in the economy. William P Hobby Airport is committed to becoming a high performance organization that establishes the airport as a standard of excellence and success for medium hub airports in the Americas.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
FAR 139 Compliance	0	0	0
TSAR Part 1542 Compliance	0	0	0
PM Completion	100%	100%	100%

FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: Ellington International Airport -- 280008

Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. Ellington Airport supports this effort.

Goal: Ellington Airport integrates the Houston Airport System's mission into its daily operations to provide a safe, efficient and appealing facility to satisfy the air transportation needs of the Greater Houston region at competitive prices while stimulating growth in the economy.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
O & M Trouble Tickets	20 minutes	20 minutes	20 minutes
O & M Work Orders	5 days	5 days	5 days
FAR 139 Reliability	0	0	0
O & M Wk Ord Qual/Accuracy	< calls	< 2 calls	<2 calls

Name: Corporate Strategy & Performance -- 280009

Mission: The Houston Airport System provides safe, efficient and appealing facilities to satisfy the air transportation needs of the greater Houston region at competitive prices while stimulating growth in the economy. Corporate Strategy and Performance supports this effort.

Goal: Corporate Strategy & Performance leads HAS's strategic initiative of building a high performance organization through right-sizing, organizational transformation from hierarchical to a network talent management model and improvement of organizational behavior and performance. We help business units and organizations of every size and type perform at their highest potential through the wisest investment of resources.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Empl partic in process rev	N/A	N/A	10%
Education present to empl	N/A	N/A	25
Empl partic in cost effect	N/A	N/A	1%
Strategic plan objectives	N/A	N/A	85%

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800						
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Office of the Director & External Affairs 280001 This group consists of the Director's Office as well as External Affairs.	29.6	6,212,817	32.0	6,675,921	38.0	6,839,145
Finance 280002 Directs the financial responsibilities of the following areas: Finance, Debt & Financial Programs and Accounting. Ensures proper financial controls in all areas.	98.0	211,751,541	77.0	181,268,458	51.0	188,645,478
Commercial Development 280003 The Commercial Development organization plans and directs parking facilities and products, concession programs, real estate and air service development to maximize customer choice and experience and grow non-airline revenue.	11.8	1,446,365	14.0	2,333,708	27.0	4,919,469
George Bush International Airport 280004 Responsible for facility administration, operations, maintenance and customer service for George Bush Intercontinental Airport.	814.9	142,778,246	855.0	157,015,060	841.0	153,952,121
Planning, Design & Construction 280005 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.	74.6	7,917,005	82.0	9,636,180	87.0	9,992,925
William P Hobby Airport 280007 William P Hobby is composed of: a) management, providing inspirational leadership and management; b) operations, overseeing & ensuring compliance with regulatory requirements outlined in FAR Part 139 & TSAR 1542; c) maintenance division is responsible for maintenance of the airport and its facilities.	304.2	37,896,638	310.0	42,382,268	281.0	40,017,530

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800							
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Ellington International Airport 280008 Ellington Airport provides a safe, secure and efficient airport that focuses attention on the needs of its customers, the talent of its employees and the vision of the Aviation department. EFD's objective is to establish the most efficient and cost effective organization possible within the current economic environment.	29.2	2,795,775	30.0	3,394,921	29.0	4,546,122	
Corporate Strategy & Performance 280009 This group consists of Supply Chain, Technology, Human Performance Technology, Small Business Development and Strategic Management.	135.0	16,612,863	133.0	17,567,000	134.0	22,158,021	
Total	1,497.3	427,411,250	1,533.0	420,273,516	1,488.0	431,070,811	

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTANT	17	4.0	4.0	
ACCOUNTANT ASSOCIATE	14	0.0	4.0	4.0
ACCOUNTANT SUPERVISOR	24	3.0	3.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	4.0	2.0	(2.0)
ADMINISTRATIVE AIDE	10	10.0	4.0	(6.0)
ADMINISTRATIVE ASSISTANT	17	22.0	19.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	14.0	9.0	(5.0)
ADMINISTRATIVE COORDINATOR	24	16.0	15.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	25.0	20.0	(5.0)
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
AIRPORT BUSINESS DEVELOPMENT COORDINATOR	29	7.0	9.0	2.0
AIRPORT COMMUNICATIONS OPERATOR	13	21.0	21.0	
AIRPORT MANAGER (EXE LEV)	32	1.0	0.0	(1.0)
AIRPORT OPERATIONS ASSISTANT	13	159.0	73.0	(86.0)
AIRPORT OPERATIONS COORDINATOR	20	68.0	44.0	(24.0)
AIRPORT OPERATIONS SPECIALIST	17	41.0	40.0	(1.0)
AIRPORT OPERATIONS SUPERVISOR	23	45.0	45.0	
AIRPORT SECURITY COORDINATOR	25	5.0	5.0	
AIRPORT SECURITY INVESTIGATOR	23	3.0	3.0	
AIRPORT SUPERINTENDENT	25	19.0	19.0	
AIRPORT SUPERVISOR	18	70.0	67.0	(3.0)
AIRPORT SYSTEMS TECHNICIAN	17	10.0	8.0	(2.0)
ASSISTANT AIRPORT MANAGER	29	3.0	4.0	1.0
ASSISTANT AIRPORT SUPERINTENDENT	22	8.0	7.0	(1.0)
ASSISTANT CITY ATTORNEY III	27	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	13.0	14.0	1.0
ASSISTANT DIRECTOR-AVIATION (EXE LEV)	34	2.0	3.0	1.0
ASSISTANT ELECTRICAL SUPERVISOR	22	7.0	7.0	
ASSISTANT PROJECT MANAGER	20	2.0	1.0	(1.0)
AVIATION DIRECTOR	38	1.0	1.0	
CARPENTER	14	10.0	10.0	
CEMENT FINISHER	11	4.0	4.0	
CHIEF ARCHITECT	31	2.0	3.0	1.0
COMMUNITY RELATIONS SPECIALIST	11	0.0	5.0	5.0
CONTRACT ADMINISTRATOR	22	6.0	9.0	3.0
CONTRACT COMPLIANCE OFFICER	15	4.0	3.0	(1.0)
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	1.0	
CUSTOMER SERVICE CLERK	10	1.0	1.0	
CUSTOMER SERVICE REP. I	13	5.0	2.0	(3.0)
CUSTOMER SERVICE REP. II	15	2.0	3.0	1.0
CUSTOMER SERVICE REP. III	16	1.0	1.0	
DEPUTY AIRPORT MANAGER (EXE LEV)	31	3.0	1.0	(2.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	7.0	9.0	2.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	2.0	1.0
DEPUTY DIRECTOR-AVIATION	36	5.0	4.0	(1.0)
DIVISION MANAGER	29	19.0	19.0	
DIVISION MANAGER (EXE LEV)	29	3.0	3.0	
ELECTRICAL SUPERINTENDENT	26	3.0	3.0	
ELECTRICIAN	18	29.0	29.0	
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR III	20	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
EQUIPMENT OPERATOR I	8	32.0	34.0	2.0
EQUIPMENT OPERATOR II	10	32.0	29.0	(3.0)

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
EQUIPMENT OPERATOR III	13	26.0	26.0	
EQUIPMENT WORKER	13	0.0	3.0	3.0
EXECUTIVE OFFICE ASSISTANT	15	5.0	4.0	(1.0)
EXECUTIVE STAFF ANALYST	30	3.0	2.0	(1.0)
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	4.0	2.0	(2.0)
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	3.0	3.0	
GRAPHIC DESIGNER	17	3.0	1.0	(2.0)
GROUND TRANSPORTATION REP.	8	56.0	56.0	
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	3.0	0.0	(3.0)
HUMAN RESOURCES TECHNICIAN	12	1.0	0.0	(1.0)
INFORMATION SYSTEMS ADMIN. (EXE LEV)	30	1.0	1.0	
INSPECTOR	18	37.0	34.0	(3.0)
INSTRUMENT PERSON	11	2.0	2.0	
INVENTORY MANAGEMENT CLERK	9	15.0	12.0	(3.0)
INVENTORY MANAGEMENT SUPERVISOR	17	2.0	0.0	(2.0)
IRM MANAGER	29	0.0	1.0	1.0
IT PROJECT MANAGER	28	8.0	9.0	1.0
LABORER	4	221.0	219.0	(2.0)
MAINTENANCE MECHANIC I	8	22.0	21.0	(1.0)
MAINTENANCE MECHANIC II	12	5.0	4.0	(1.0)
MAINTENANCE MECHANIC III	14	44.0	45.0	1.0
MAINTENANCE SUPERVISOR	16	4.0	3.0	(1.0)
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	9.0	5.0	(4.0)
MANAGEMENT ANALYST IV	25	4.0	2.0	(2.0)
MANAGING ENGINEER	31	2.0	7.0	5.0
OFFICE ASSISTANT	9	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	25.0	23.0	(2.0)
PAINTER LEADER	15	1.0	1.0	
PARALEGAL III	16	1.0	0.0	(1.0)
PARTY CHIEF	19	2.0	2.0	
PROCUREMENT SPECIALIST	24	5.0	5.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	11.0	11.0	
PROJECT TECHNICIAN III	17	3.0	3.0	
REGULATORY INVESTIGATOR	11	4.0	4.0	
SAFETY ADMINISTRATOR	27	1.0	0.0	(1.0)
SAFETY OFFICER	21	1.0	0.0	(1.0)
SAFETY REPRESENTATIVE	19	2.0	2.0	
SECURITY OFFICER	8	0.0	66.0	66.0
SEMI-SKILLED LABORER	6	67.0	67.0	
SENIOR ACCOUNT CLERK	13	5.0	0.0	(5.0)
SENIOR ACCOUNTANT	20	7.0	5.0	(2.0)
SENIOR AIRPORT COMMUNICATIONS OPERATOR	15	18.0	15.0	(3.0)
SENIOR AIRPORT MANAGER (EXE LEV)	35	1.0	1.0	
SENIOR AIRPORT PROPERTIES REPRESENTATIVE	26	4.0	7.0	3.0
SENIOR AIRPORT SYSTEMS TECHNICIAN	20	6.0	6.0	
SENIOR ARCHITECT	29	2.0	1.0	(1.0)
SENIOR ASSISTANT CITY ATTORNEY I	30	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY III	34	1.0	1.0	

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : HAS-Revenue Fund
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Fund No./Bus Area No. : 8001 / 2800

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR CLERK	8	3.0	0.0	(3.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	4.0	3.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	9.0	5.0	(4.0)
SENIOR CUSTOMER SERVICE CLERK	12	1.0	1.0	
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	4.0	1.0	(3.0)
SENIOR INSPECTOR	22	9.0	7.0	(2.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	7.0	5.0	(2.0)
SENIOR MARKETING SPECIALIST	28	2.0	2.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	11.0	2.0
SENIOR OFFICE ASSISTANT	12	12.0	9.0	(3.0)
SENIOR PARALEGAL	19	1.0	1.0	
SENIOR PAYROLL CLERK	13	6.0	5.0	(1.0)
SENIOR PROCUREMENT SPECIALIST	27	13.0	11.0	(2.0)
SENIOR PROJECT MANAGER	27	12.0	11.0	(1.0)
SENIOR REGULATORY INVESTIGATOR	14	5.0	5.0	
SENIOR RODPERSON	9	1.0	1.0	
SENIOR SPECIAL SERVICE REPRESENTATIVE	15	4.0	4.0	
SENIOR STAFF ANALYST	28	4.0	5.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	2.0	1.0	(1.0)
SENIOR SUPERINTENDENT	27	17.0	16.0	(1.0)
SPECIAL SERVICE REPRESENTATIVE	13	43.0	41.0	(2.0)
STAFF ANALYST	26	11.0	7.0	(4.0)
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
SUPERVISING ENGINEER	29	7.0	2.0	(5.0)
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	6.0	7.0	1.0
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	
SYSTEMS CONSULTANT	26	5.0	5.0	
SYSTEMS SUPPORT ANALYST III	22	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	6.0	6.0	
TRAINING COORDINATOR	24	4.0	3.0	(1.0)
TRANSLATOR	11	6.0	0.0	(6.0)
Total FTEs		1,640.0	1,508.0	(132.0)
Less adjustment for Civilian Vacancy Factor		80.0	20.0	(60.0)
Full-Time Equivalents		1,560.0	1,488.0	(72.0)

FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
2800020002	HAS-Accounting			
426420	Building Space Rental Fees	3,456	0	0
428060	Other Interest Income	43	43	0
428080	Returned Check Charges	192	192	0
431030	Donated/Seized Asset Additions	0	21,855	0
432010	Interest on Pooled Investments	13,000,000	13,000,000	0
434130	Gain/Loss on Investment Sale	22,589	22,589	0
443060	Ground Transport Concessions	509,685	509,685	509,685
456255	Misc Operating Revenue	184,471	162,616	183,547
456260	Oper Recov & Refunds	4,298	4,298	0
	Total HAS-Accounting	13,724,734	13,721,278	693,232
2800020004	HAS-Supply Chain Management/Fleet			
434225	Sale of Non-Capital Equip. & Merchandise	8,509	8,509	0
434245	Sale of Capital Assets - Vehicles	9,010	9,010	0
	Total HAS-Supply Chain Management/Fleet	17,519	17,519	0
2800020009	HAS-Treasury & Financial Programs			
432010	Interest on Pooled Investments	0	0	13,200,000
2800030005	Houston Protocol Office			
426390	Misc. Services to Other Agencies	0	0	420,000
2800040003	HAS - EFD Operations			
426420	Building Space Rental Fees	78,579	78,529	87,155
434240	Sale of Capital Assets-Land/Streets	137,036	1,356,826	0
434245	Sale of Capital Assets - Vehicles	22,231	22,231	0
441020	Aviation Fuel Revenue	231,000	125,971	125,971
442050	Hangar Rental Fees	835,454	835,454	840,090
442060	Grounds Rental Fees	353,815	347,868	456,447
443080	Special Events Concessions	22,411	22,411	22,411
456255	Misc Operating Revenue	67,757	45,640	160,829
	Total HAS - EFD Operations	1,748,283	2,834,930	1,692,903
2800040004	HAS - Maintenance			
434245	Sale of Capital Assets - Vehicles	3,798	3,798	0
2800040005	HAS-HOU Management			
426420	Building Space Rental Fees	230,049	230,049	230,049
441010	Signatory Landings	14,006,000	12,630,075	13,094,063
441020	Aviation Fuel Revenue	955,524	955,524	955,524
441030	Aircraft Parking Revenue	125,000	125,000	150,000
442030	Terminal Space Rental Fees	23,545,000	22,461,809	23,040,311
442035	Terminal Space Nonair Rental Fees	129,816	129,816	474,389
442040	Cargo Building Rental Fees	177,518	177,518	177,518
442050	Hangar Rental Fees	2,649,192	2,649,192	3,055,702
442060	Grounds Rental Fees	1,315,661	1,315,661	1,348,479
443050	Auto Rental Concessions	7,018,362	6,815,136	6,902,115
443060	Ground Transport Concessions	1,195,743	1,195,743	1,468,566
443190	Retail Concessions	6,408,889	6,408,889	7,138,124
447020	Garage Parking Revenue	13,929,384	15,556,135	14,752,814
456255	Misc Operating Revenue	687,821	640,221	521,693
	Total HAS-HOU Management	72,373,959	71,290,768	73,309,347
2800040007	HAS-HOU Facilities Admin.			
456260	Oper Recov & Refunds	507	507	0
2800040008	HAS-HOU Airfield & Grnd			
434245	Sale of Capital Assets - Vehicles	10,530	10,530	0
2800040010	HAS-HOU Operations			
434245	Sale of Capital Assets - Vehicles	6,294	6,294	0
2800040011	HAS-HOU Bldg. Svcs			

FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
434245	Sale of Capital Assets - Vehicles	1,763	1,763	0
2800040013	HAS-HOU PhysPlantMain			
434245	Sale of Capital Assets - Vehicles	1,811	1,811	0
2800040015	HAS-IAH Facil Mgmt.			
434245	Sale of Capital Assets - Vehicles	6,482	6,482	0
456260	Oper Recov & Refunds	32,166	32,166	0
Total HAS-IAH Facil Mgmt.		38,648	38,648	0
2800040016	HAS-IAH Management			
426420	Building Space Rental Fees	4,701,081	4,701,081	4,616,000
434245	Sale of Capital Assets - Vehicles	2,305	2,305	0
441010	Signatory Landings	75,785,000	72,424,057	74,046,706
441015	Carrier Incentive Program	(1,000,000)	(1,000,000)	(1,000,000)
441020	Aviation Fuel Revenue	242,401	242,401	242,401
441030	Aircraft Parking Revenue	1,647,000	1,637,000	1,700,000
442030	Terminal Space Rental Fees	137,133,000	139,784,768	144,440,354
442035	Terminal Space Nonair Rental Fees	645,313	642,471	640,174
442040	Cargo Building Rental Fees	2,333,372	2,333,372	2,331,376
442050	Hangar Rental Fees	2,017,217	2,017,217	2,417,100
442060	Grounds Rental Fees	5,912,929	5,912,929	5,967,384
443050	Auto Rental Concessions	16,327,404	16,327,404	16,483,362
443060	Ground Transport Concessions	4,081,673	3,794,196	4,173,389
443190	Retail Concessions	24,647,876	25,882,266	27,440,432
447020	Garage Parking Revenue	54,726,698	54,501,802	55,322,172
456255	Misc Operating Revenue	3,056,951	3,056,951	2,934,479
Total HAS-IAH Management		332,260,220	332,260,220	341,755,329
2800040017	HAS-IAH Airfield & Grnd			
434245	Sale of Capital Assets - Vehicles	20,080	20,080	0
2800040019	HAS-IAH Operations			
434245	Sale of Capital Assets - Vehicles	17,622	17,622	0
2800040023	HAS-IAH PhysPlanMai			
434245	Sale of Capital Assets - Vehicles	12,933	12,933	0
2800050004	HAS-Design & Construction			
426320	City Maps & Related Items	3,450	3,450	0
2800060002	HAS-IAH SecurFieldSvc			
434245	Sale of Capital Assets - Vehicles	18,598	18,598	0
2800060004	HAS-IAH HPD			
434245	Sale of Capital Assets - Vehicles	1,421	1,421	0
2800060007	HAS-HOU SecurFieldSv			
434245	Sale of Capital Assets - Vehicles	10,136	10,136	0
2800060015	HAS-Information Technology			
434225	Sale of Non-Capital Equip. & Merchandise	360	360	0
434250	Sale of Capital Assets-Intergovernmental	720	720	0
434505	Prior Year Expenditure Recovery	130	130	0
Total HAS-Information Technology		1,210	1,210	0
Total Houston Airport System		420,273,516	420,273,516	431,070,811

FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	64,518,034	68,272,603	68,056,698	65,572,763
500030	Salary Part Time - Civilian	484,712	632,925	595,680	327,634
500060	Overtime - Civilian	2,578,566	2,203,544	2,855,038	2,239,170
500090	Premium Pay - Civilian	1,570,232	744,738	728,704	737,429
500110	Bilingual Pay - Civilian	130,249	130,659	127,728	136,688
500210	Pay for Performance-Municipal	719,750	0	250	0
501050	Employee Awards	0	0	50	31,500
501060	Moving Expenses	33,355	50,000	18,552	25,000
501070	Pension - Civilian	9,564,120	9,900,663	10,162,635	11,803,090
501120	Termination Pay - Civilian	417,344	445,591	287,528	476,067
501160	Vehicle Allowance - Civilian	8,432	8,433	7,837	12,633
502010	FICA - Civilian	5,057,447	5,473,814	5,085,862	5,235,651
503010	Health Ins-Act Civilian	9,429,835	9,835,126	9,433,721	10,519,233
503015	Basic Life Insurance - Active Civilian	37,479	40,288	39,056	39,042
503040	Health/Life Ins.Ret-Classified	9,395	0	0	0
503050	Health/Life Insurance - Retiree Civilian	11,177,312	2,124,506	1,359,794	1,274,704
503060	Long Term Disability-Civilian	126,062	130,972	122,815	126,145
503090	Workers Compensation-Civilian-Admin	(816,902)	325,815	327,363	297,592
503100	Workers Compensation-Civilian-Claim	629,446	930,000	524,816	659,135
504010	Pension - GASB 27 Pension Accrual	3,876,038	0	0	0
504020	Compensation Contingency	0	592,210	383,871	250,000
504030	Unemployment Claims - Administration	119,151	54,425	131,395	971,100
Total	Personnel Services	109,670,057	101,896,312	100,249,393	100,734,576
511010	Chemical Gases & Special Fluids	240,864	199,730	203,693	400,476
511015	Cleaning & Sanitary Supplies	936,653	1,090,316	1,071,633	1,236,353
511020	Construction Materials	929,462	962,714	1,140,691	829,165
511025	Electrical Hardware & Parts	796,434	738,294	732,770	1,045,756
511030	Mechanical Hardware & Parts	91,781	108,448	61,108	353,285
511035	Meters Hydrants & Plumbing Supplies	93,595	56,754	62,782	225,457
511040	Audiovisual Supplies	179,045	175,890	146,817	242,268
511045	Computer Supplies	150,673	157,692	144,207	197,602
511050	Paper & Printing Supplies	73,083	97,992	70,316	114,728
511055	Publications & Printed Materials	38,966	86,448	193,503	220,732
511060	Postage	19,014	20,859	10,141	29,176
511070	Miscellaneous Office Supplies	253,193	272,678	213,147	251,484
511080	General Laboratory Supplies	194	0	0	0
511085	Drugs & Medical Chemicals	19,264	100	56	0
511090	Medical & Surgical Supplies	17,410	17,478	14,111	27,070
511095	Small Technical & Scientific Equipment	23,251	9,150	5,622	11,950
511110	Fuel	801,835	862,428	1,126,024	1,031,757
511115	Vehicle Repair & Maintenance Supplies	56,528	43,368	37,224	32,632
511120	Clothing	254,327	350,042	275,663	563,684
511125	Food Supplies	26,437	31,345	26,175	60,421
511130	Weapons Munitions & Supplies	1,098	3,330	1,133	5,200
511135	Recreational Supplies	845	0	6	0
511140	Landscaping & Gardening Supplies	11,199	12,700	8,102	12,000
511145	Small Tools & Minor Equipment	177,047	141,447	381,381	205,998
511150	Miscellaneous Parts & Supplies	532,267	833,059	943,787	505,820
511155	Inventory Sales	92,430	0	32,342	0
511160	Protective Gear	0	0	3,805	0
511165	Fire Fighting Equipment	0	0	1,391	0
Total	Supplies	5,816,895	6,272,262	6,907,630	7,603,014

FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520100	Temporary Personnel Services	326,966	362,723	431,912	50,000
520101	Janitorial Services	173,259	183,331	171,430	183,385
520102	Security Services	2,195,711	2,045,352	2,671,787	0
520105	Accounting & Auditing Services	221,210	50,750	1,037	125,000
520106	Architectural Services	0	200	0	0
520107	Computer Info/Contr	1,399,735	1,491,850	1,873,425	1,515,760
520108	Information Resource Services	8,601	23,520	12,270	16,220
520109	Medical Dental & Laboratory Services	40,626	61,541	49,927	65,808
520110	Management Consulting Services	2,958,841	8,881,583	16,506,551	1,756,625
520111	Real Estate Services	98,400	90,300	56,450	134,000
520112	Banking Services	2,208	3,165	3,198	6,000
520113	Photographic Services	17,413	15,925	11,425	9,300
520114	Miscellaneous Support Services	16,764	212,233	272,582	261,226
520115	Real Estate Lease/Office Rental	22,479	22,800	22,559	22,800
520116	Parking Services Contract	11,889,777	12,512,246	12,913,216	13,134,391
520118	Refuse Disposal	805,244	776,005	713,623	973,980
520119	Computer Equipment/Software Maintenance	941,201	1,168,718	188,121	1,046,252
520120	Communications Equipment Services	1,903,767	2,328,984	2,464,685	2,702,090
520121	IT Application Svcs	77,496	51,650	95,491	81,471
520122	Office Equipment Services	283	9,600	2,175	21,526
520123	Vehicle & Motor Equipment Services	2,325,908	2,371,750	2,309,896	2,640,597
520124	Other Equipment Services	114,096	472,683	254,514	676,455
520126	Construction Site Work Services	24,772	0	0	0
520141	Engineering Services	56,399	273,089	115,781	0
520143	Credit/Bank Card Services	1,203,861	1,738,708	1,639,735	1,820,076
520145	Criminal Intelligence Services	322,956	313,000	406,486	421,004
520150	GT EZ Tag Fees	58,705	57,738	19,500	0
520151	Parking EZ Tag Fees	1,004,092	21,262	85,669	0
520158	Computer Equipment Maintenance Services	0	0	100	0
520510	Mail/Delivery Services	14,006	20,849	15,601	21,146
520515	Print Shop Services	11,896	39,815	11,774	22,191
520520	Printing & Reproduction Services	48,216	92,378	59,882	74,291
520605	Advertising Services	1,601,602	1,740,000	1,262,112	1,945,398
520705	Insurance Fees	3,461,153	3,233,679	3,062,521	3,598,445
520720	Fines	4,032	2,000	2,060	2,000
520755	Contingency	0	2,447,500	0	(1,000,000)
520765	Membership & Professional Fees	269,292	281,007	264,645	257,972
520805	Education & Training	393,387	835,670	387,434	981,637
520815	Tuition Reimbursement	103,813	80,000	102,592	148,284
520905	Travel - Training Related	300,958	266,880	189,820	354,954
520910	Travel - Non-Training Related	131,888	253,997	231,559	493,257
521305	Indirect Cost Recovery Payment	2,771,233	3,316,303	3,316,310	3,209,709
521405	Building Maintenance Services	20,657,855	23,755,048	24,100,171	28,688,727
521410	Sewer Services	1,583,594	1,622,766	1,790,990	1,622,766
521415	Land and Grounds Maintenance	1,281,949	1,334,407	1,587,229	1,505,825
521435	Water Services	1,749,922	1,788,611	1,561,232	1,788,611
521505	Electricity	22,532,395	20,751,204	20,481,745	19,334,965
521510	Natural Gas	2,623,271	3,671,303	2,672,902	2,358,330
521515	Electricity Fran Fee Exp	475,399	536,301	348,358	458,560
521605	Data Services	122,628	165,410	119,792	252,163
521610	Voice Services	889,406	1,020,568	686,955	880,715
521615	Radio Communications	0	0	0	11,600
521620	Voice Equipment	0	1,735	773	2,225

FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
521625	Voice Labor	0	1,235	0	1,235
521630	GIS Revolving Fund Services	0	191,654	190,000	190,198
521705	Vehicle/Equipment Rental/Lease	7,332	13,000	6,487	12,000
521715	Office Equipment Rental	928	8,534	10,680	11,608
521725	Other Rental	27,875	69,002	27,715	113,084
521730	Parking Space Rental	3,774	21,300	19,053	22,216
521905	Legal Services	905,594	1,774,101	958,531	868,000
522205	Metro Commuter Passes	8,752	15,000	4,018	5,000
522305	Freight Charges	3,725	5,400	1,575	5,400
522430	Miscellaneous Other Services & Charges	1,026,799	1,037,444	1,052,299	1,533,718
522435	Interest Charges Past Due Accounts	3	0	0	0
522620	Claims & Judgments	100,943	175,000	288,997	175,000
522720	Interfund Payroll Services	0	334,587	166,171	335,000
522721	Interfund HR Client Services	0	683,982	0	1,070,000
522722	KRONOS Service Chargeback	0	0	0	54,251
522723	Drainage Fee Service Chargeback	0	0	0	6,194,758
522725	Intfd Traf Signal Instal	0	0	0	800
522730	Interfund Engineering Services	(95,494)	0	0	0
522740	Interfund Police Service	20,194,895	21,217,098	21,710,371	22,018,137
522755	Interfund Fire Protection Service	16,354,438	16,642,455	17,261,813	17,145,594
522765	Interfund Legal Services	105,948	0	0	100,000
522780	Interfund Photo Copy Services	318,358	347,405	297,144	331,941
522790	Interfund Inventory Adjustments	(9,300)	2,400	703	0
522795	Other Interfund Services	334,259	556,211	286,286	203,000
522800	Cost of Goods Sold	17,940	0	30,597	0
522840	Interfund Permit Center Rent Chargeback	0	0	0	11,764
531160	Issuance Expense Cost-Commercial Paper	215,552	209,203	861,264	933,795
Total	Other Services and Charges	128,760,986	146,103,148	148,723,706	146,014,236
551010	Non-Capital Office Furniture & Equipment	41,267	258,906	157,290	104,078
551015	Non-Capital Computer Equipment	571,536	719,466	700,378	841,163
551020	Non-Capital Communication Equipment	110,437	131,366	168,437	455,159
551025	Non-Capital Scientific/Medical Equipment	22,858	0	0	0
551030	Non-Capital Machinery & Equipment	24,470	0	20	13,500
551040	Non-Capital Other	3,703	0	0	385,300
551045	Non-Capital Vehicles/Rolling Stock	18,400	14,300	11,720	55,700
Total	Non-Capital Equipment	792,671	1,124,038	1,037,845	1,854,900
531010	Amortization Expense	1,465	1,466	0	1,465
531085	Other Interest	106,500	106,500	106,500	106,500
532080	System Debt Service Transfers	86,951,485	127,630,336	95,574,948	120,566,655
532085	Renewal & Replacement Transfer	12,401,394	0	0	0
532110	System Improvement Transfers	82,502,121	35,088,971	66,623,011	52,189,465
532115	System Operating Reserve	407,676	2,050,483	1,050,483	2,000,000
Total	Debt Service and Other Uses	182,370,641	164,877,756	163,354,942	174,864,085
Grand Total Expenditures		427,411,250	420,273,516	420,273,516	431,070,811