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.

Short-Term Goals

- Improve financial and operating performance of concessions, property management programs, and airline liaison functions. Reduce costs by continuing to search for process efficiencies and leveraging technology.
- Increase airport parking, concession, and other revenue by improving existing programs, optimizing pricing and testing new concepts.
- Focus on the customer by measuring satisfaction through surveys and making improvements.
- Develop new passenger and cargo services by marketing Houston aggressively.

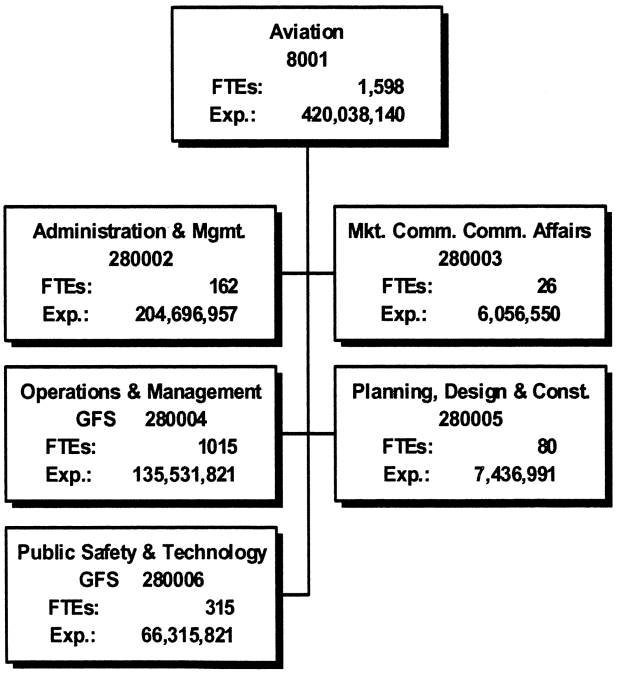
Long-Term Goals

- Strengthen relationships with airline and other tenants by sharing plans and coordinating operations earlier and more openly. As the center of a regional transportation system, by 2020 grow the Houston Airport System infrastructure to efficiently, conveniently, and safely support 80 million passengers. Provide seamless passenger and cargo services that are free of obstacles and employ the best of technology in the most environmentally conscious manner.

- Continue Balanced Scorecard Program focus:

    - Create economic vitality.
    - Service first always.
    - Maximum output/minimum input.

Department Organization



Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Operating Fund Balance	0	0	**0**
Current Revenues	463,421,422	444,956,753	**420,038,140**
Total Available Resources	463,421,422	444,956,753	**420,038,140**
Maintenance and Operations	244,812,020	235,215,230	**244,561,335**
Debt Service	127,166,617	111,789,428	**124,462,729**
Renewal/Replacement Cap. Exp.	4,322,134	9,097,154	**10,000,000**
Other Interest	900,632	1,763,930	**106,500**
System Improvements	67,029,597	87,091,011	**40,907,576**
Total Expenditures	444,231,000	444,956,753	**420,038,140**
Planned Ending Fund Balance	19,190,422	0	**0**
Total Budget	463,421,422	444,956,753	**420,038,140**

Business Area Budget Summary

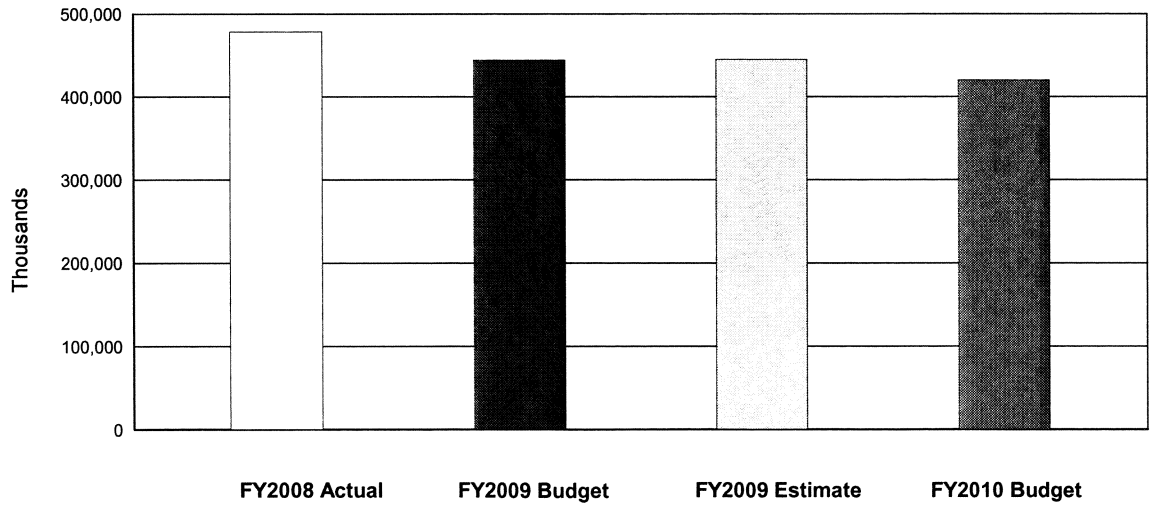
Fund Name : **HAS-Revenue Fund**
Business Area Name : **Houston Airport System**
Fund No./Bus. Area No. : **8001 / 2800**

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	102,510,582	96,127,098	95,726,672	**97,472,221**
	Supplies	6,449,247	7,709,723	5,975,568	**7,589,072**
	Other Services and Charges	119,656,098	139,222,046	132,771,141	**137,881,982**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	934,772	1,753,153	741,849	**1,618,060**
	Total M & O Expenditures	229,550,699	244,812,020	235,215,230	**244,561,335**
	Debt Service & Other Uses	249,021,775	199,418,980	209,741,523	**175,476,805**
	Total Expenditures	478,572,474	444,231,000	444,956,753	**420,038,140**
Revenues		483,961,418	463,421,422	444,956,753	**420,038,140**
Staffing	Full-Time Equivalents - Civilian	1,531.8	1,618.5	1,565.1	**1,598.0**
	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	1,531.8	1,618.5	1,565.1	**1,598.0**
	Full-Time Equivalents-Overtime	55.4	52.5	58.0	**48.0**

Budget Highlights

- o Includes 3% HOPE and 1.25% Pay for Performance increases.
- o Continue Balanced Scorecard Program which delivers performance measures designed to link day-to-day activities to Houston Airport System 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 customers, 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 O&M costs per enplaned passenger under $10.32. Maintain non-airline revenue per enplaned passenger above $5.50.
280003 Marketing/Communication/Community Affairs	
Responsible for airport marketing, air service development, media and public information, community affairs, public relations, customer service management and delivery. Develop domestic and international support, special projects and events for the department.	Sustain and build passenger and cargo air service. Aggresively accelerate HAS economic recovery. Develop and maintain existing and new customer service initiatives. Develop public, private, and community outreach initatives.
280004 Operations & Management	
Consists of multi-discipline managers who plan, organize, and direct the environmental, noise and safety compliance, arts planning and conservation, fleet management, and standards and procedures in support of all three airports	Implement Saftey Management System (SMS) to raise the level of airport safety awareness, detection of risks, managing the safety risks, and accountability for aviation safety in compliance to SMS Advisory Circular.
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 14 new construction contracts by June 30, 2009. Award 12 new design contracts by June 30, 2009. Award $272.2 million in construction contracts by June 30, 2009.
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 secure environment for the traveling public as well as the industry of 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs $	Group Activities	Budget FTEs	Group Costs $	Group Activities	Budget FTEs	Group Costs $
O&M cost/enplaned pasgr	7.76			9.88			10.32		
Non-airline rev/enpl pasgr	5.34			5.25			5.50		
		188.3	288,347,048		195.6	237,894,859		162.0	204,696,957
Electronic news letter	15			12			12		
Sales calls per year	2680			1900			1900		
Speaking engagement	83			65			65		
Airport tours	91			65			65		
Website Customer Commun				600			600		
		16.0	3,488,796		16.4	4,646,437		26.0	6,056,550
Implement SMS	50%			50%			75%		
Incr in-hse & prof conserv	0			23			4		
Reduce lost time injuries	5%			2%			5%		
Increase OSP updates	8			12			16		
Reduce medical injuries	0			5%			5%		
		947.4	121,405,967		970.9	131,099,472		1,015.0	135,531,821
Construction contracts	10			14			12		
Design contracts	7			10			16		
Contracts awarded ($)	$188.2M			$169.9M			$211.3M		
		66.4	5,818,675		65.9	6,454,232		80.0	7,436,991
ID badging process times							45 Minutes		
IT service desk cust.svc							4.0 > 5.0		
		313.7	59,511,988		316.3	64,861,753		315.0	66,315,821
Total		1,531.8	478,572,474		1,565.1	444,956,753		**1,598.0**	**420,038,140**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT	17	4.7	5.0	0.3
ACCOUNTANT ASSOCIATE	14	1.0	0.0	(1.0)
ACCOUNTANT SUPERVISOR	24	3.0	3.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	4.0	5.0	1.0
ADMINISTRATIVE AIDE	10	31.7	13.0	(18.7)
ADMINISTRATIVE ASSISTANT	17	25.0	22.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	16.3	14.0	(2.3)
ADMINISTRATIVE COORDINATOR	24	15.7	18.0	2.3
ADMINISTRATIVE SPECIALIST	20	20.0	24.0	4.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	5.0	3.0	(2.0)
AIRPORT BUSINESS DEVELOPMENT COORDINATOR	29	3.2	7.0	3.8
AIRPORT COMMUNICATIONS OPERATOR	13	22.6	21.0	(1.6)
AIRPORT COMMUNICATIONS SUPERVISOR	20	5.0	1.0	(4.0)
AIRPORT MANAGER (EXE LEV)	32	3.0	1.0	(2.0)
AIRPORT OPERATIONS ASSISTANT	13	180.8	160.0	(20.8)
AIRPORT OPERATIONS COORDINATOR	20	66.5	69.0	2.5
AIRPORT OPERATIONS SPECIALIST	17	40.3	43.0	2.7
AIRPORT OPERATIONS SUPERVISOR	23	28.8	45.0	16.2
AIRPORT PROPERTIES REPRESENTATIVE	23	4.0	1.0	(3.0)
AIRPORT SECURITY COORDINATOR	25	6.0	5.0	(1.0)
AIRPORT SECURITY INVESTIGATOR	23	2.0	1.0	(1.0)
AIRPORT SUPERINTENDENT	25	22.0	20.0	(2.0)
AIRPORT SUPERVISOR	18	92.6	74.0	(18.6)
AIRPORT SYSTEMS TECHNICIAN	17	13.0	11.0	(2.0)
ASSISTANT AIRPORT MANAGER	29	3.0	2.0	(1.0)
ASSISTANT AIRPORT SUPERINTENDENT	22	9.0	8.0	(1.0)
ASSISTANT CITY ATTORNEY III	27	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	15.0	12.0	(3.0)
ASSISTANT DIRECTOR-AVIATION (EXE LEV)	34	3.3	5.0	1.7
ASSISTANT ELECTRICAL SUPERVISOR	22	7.0	7.0	
ASSISTANT PROJECT MANAGER	20	1.0	2.0	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	2.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
CONTRACT ADMINISTRATOR	22	7.0	6.0	(1.0)
CONTRACT COMPLIANCE OFFICER	15	5.6	4.0	(1.6)
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	1.0	(2.0)
CUSTOMER SERVICE CLERK	10	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	5.0	3.0
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DATA ENTRY OPERATOR	8	0.0	0.0	
DEPUTY AIRPORT MANAGER (EXE LEV)	31	2.0	4.0	2.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	5.0	8.0	3.0
DEPUTY DIRECTOR-AVIATION (EXE LEV)	36	5.0	5.0	
DIVISION MANAGER	29	12.0	16.0	4.0
DIVISION MANAGER (EXE LEV)	29	3.0	3.0	
ELECTRICAL SUPERINTENDENT	26	4.0	3.0	(1.0)
ELECTRICIAN	18	28.4	29.0	0.6

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR III	20	2.0	1.0	(1.0)
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
EQUIPMENT OPERATOR I	8	34.0	34.0	
EQUIPMENT OPERATOR II	10	29.4	30.0	0.6
EQUIPMENT OPERATOR III	13	27.0	26.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	7.0	5.0	(2.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	3.0	2.0	(1.0)
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	2.0	1.0
GIS ANALYST	20	1.0	1.0	
GIS TECHNICIAN	12	1.0	0.0	(1.0)
GRADUATE ENGINEER	22	1.0	1.0	
GRAPHIC DESIGNER	17	2.0	3.0	1.0
GROUND TRANSPORTATION REPRESENTATIVE	8	61.0	56.0	(5.0)
HUMAN RESOURCES MANAGER	27	3.0	1.0	(2.0)
HUMAN RESOURCES SPECIALIST	17	6.0	6.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	0.0	1.0	1.0
INSPECTOR	18	36.6	36.0	(0.6)
INSPECTOR TRAINEE	12	0.8	0.0	(0.8)
INSTRUMENT PERSON	11	2.0	2.0	
INVENTORY MANAGEMENT CLERK	9	16.2	14.0	(2.2)
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	3.0	
IT PROJECT MANAGER	28	4.0	7.0	3.0
LABORER	4	261.7	226.0	(35.7)
MAINTENANCE MECHANIC I	8	25.2	22.0	(3.2)
MAINTENANCE MECHANIC II	12	5.0	5.0	
MAINTENANCE MECHANIC III	14	43.7	44.0	0.3
MAINTENANCE SUPERVISOR	16	5.0	4.0	(1.0)
MANAGEMENT ANALYST I	15	4.0	1.0	(3.0)
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	10.0	9.0	(1.0)
MANAGEMENT ANALYST IV	25	4.5	5.0	0.5
MANAGING ENGINEER	31	5.2	6.0	0.8
MESSENGER	6	3.0	0.0	(3.0)
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	2.0	1.0
PAINTER	11	23.0	23.0	
PAINTER LEADER	15	1.0	1.0	
PARALEGAL III	16	2.0	2.0	
PARTY CHIEF	19	2.0	2.0	
PAYROLL SUPERVISOR	17	0.0	1.0	1.0
PROCUREMENT SPECIALIST	24	8.0	7.0	(1.0)
PROGRAMMER ANALYST IV	25	2.0	1.0	(1.0)
PROJECT MANAGER	24	12.0	12.0	
PROJECT TECHNICIAN III	17	3.0	3.0	
REGULATORY INVESTIGATOR	11	6.0	4.0	(2.0)
SAFETY ADMINISTRATOR	27	1.0	1.0	
SAFETY OFFICER	21	1.0	1.0	
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	69.8	69.0	(0.8)

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR ACCOUNT CLERK	13	7.0	6.0	(1.0)
SENIOR ACCOUNTANT	20	10.0	7.0	(3.0)
SENIOR AIRPORT COMMUNICATIONS OPERATOR	15	18.6	19.0	0.4
SENIOR AIRPORT MANAGER (EXE LEV)	35	1.0	1.0	
SENIOR AIRPORT PROPERTIES REPRESENTATIVE	26	1.0	3.0	2.0
SENIOR AIRPORT SYSTEMS TECHNICIAN	20	5.8	6.0	0.2
SENIOR ARCHITECT	29	2.0	2.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY III	34	2.0	1.0	(1.0)
SENIOR AUDITOR	21	1.0	0.0	(1.0)
SENIOR CLERK	8	5.0	4.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	5.0	4.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	7.0	7.0	
SENIOR CUSTOMER SERVICE CLERK	12	2.0	1.0	(1.0)
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR GIS TECHNICIAN	17	0.0	1.0	1.0
SENIOR GRAPHIC DESIGNER	21	1.0	0.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	5.0	4.0	(1.0)
SENIOR INSPECTOR	22	8.0	9.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	8.0	8.0	
SENIOR MARKETING SPECIALIST	28	2.0	2.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	
SENIOR OFFICE ASSISTANT	12	8.0	15.0	7.0
SENIOR PAYROLL CLERK	13	6.0	6.0	
SENIOR PROCUREMENT SPECIALIST	27	12.0	12.0	
SENIOR PROJECT MANAGER	27	15.6	13.0	(2.6)
SENIOR REAL ESTATE ANALYST	24	0.0	1.0	1.0
SENIOR REGULATORY INVESTIGATOR	14	6.0	5.0	(1.0)
SENIOR RODPERSON	9	0.6	1.0	0.4
SENIOR SPECIAL SERVICE REPRESENTATIVE	15	5.6	4.0	(1.6)
SENIOR STAFF ANALYST	28	2.7	2.0	(0.7)
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	3.0	
SENIOR SUPERINTENDENT	27	13.0	16.0	3.0
SPECIAL SERVICE REPRESENTATIVE	13	44.4	43.0	(1.4)
STAFF ANALYST	26	10.6	13.0	2.4
STAFF ANALYST (EXE LEV)	26	2.0	1.0	(1.0)
SUPERVISING ENGINEER	29	7.0	7.0	
SYSTEMS ACCOUNTANT II	23	6.0	2.0	(4.0)
SYSTEMS ACCOUNTANT III	27	6.0	5.0	(1.0)
SYSTEMS ACCOUNTANT IV	29	1.7	2.0	0.3
SYSTEMS CONSULTANT	26	6.0	5.0	(1.0)
SYSTEMS SUPPORT ANALYST III	22	2.0	1.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	5.0	6.0	1.0
TRAINER	17	1.0	1.0	
TRAINING COORDINATOR	24	3.0	3.0	
TRANSLATOR	11	7.0	7.0	
Total FTEs		**1,784.2**	**1,672.0**	**(112.2)**
Less adjustment for Civilian Vacancy Factor		**165.7**	**74.0**	**(91.7)**
Full-Time Equivalents		**1,618.5**	**1,598.0**	**(20.5)**

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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2800020002	**HAS-Finance & Admin**			
426320	City Maps & Related Items	0	3,350	**0**
426420	Building Space Rental Fees	2,910	0	**0**
428060	Other Interest Income	0	259	**0**
428080	Returned Check Charges	0	240	**0**
429095	Medicare Part D Distribution	0	41,079	**0**
431030	Donated/Seized Asset Additions	0	1,491,299	**0**
432010	Interest on Pooled Investments	28,000,000	23,300,000	**20,000,000**
434130	Gain/Loss on Investment Sale	0	2,511	**0**
434215	Sale of Non-Capital Rolling Stock	0	3,549	**0**
434225	Sale of Non-Capital Equip. & Merchandise	0	4,647	**0**
434240	Sale of Capital Assets-Land/Streets	0	1,123,850	**0**
434505	Prior Year Expenditure Recovery	0	183,102	**0**
443060	Ground Transport Concessions	85,000	100,000	**95,000**
456255	Misc Operating Rev	268,715	236,724	**230,596**
456260	Oper Recov & Refunds	500,000	604,965	**500,000**
Total	**HAS-Finance & Admin**	28,856,625	27,095,575	**20,825,596**
2800040003	**HAS - EFD Operations**			
426420	Building Space Rental Fees	122,731	76,566	**78,479**
434215	Sale of Non-Capital Rolling Stock	0	930	**0**
441010	Signatory Landings	20,000	0	**0**
441020	Aviation Fuel Revenue	240,000	242,000	**225,000**
441030	Aircraft Parking Revenue	0	840	**0**
442050	Hangar Rental Fees	792,090	790,812	**792,090**
442060	Grounds Rental Fees	353,042	351,933	**349,021**
443050	Auto Rental Concessions	21,331	0	**0**
443080	Special Events Concessions	0	19,524	**20,000**
456255	Misc Operating Rev	3,600	70,880	**61,475**
Total	**HAS - EFD Operations**	1,552,794	1,553,485	**1,526,065**
2800040005	**HAS-HOU Management**			
426420	Building Space Rental Fees	212,122	208,372	**207,022**
434215	Sale of Non-Capital Rolling Stock	0	19,248	**0**
441010	Signatory Landings	15,184,000	14,379,490	**14,128,130**
441020	Aviation Fuel Revenue	870,000	785,000	**725,000**
441030	Aircraft Parking Revenue	130,000	72,000	**80,000**
442030	Terminal Space Rental Fees	24,095,000	23,779,481	**24,573,672**
442035	Terminal Space Nonair Rental Fees	197,655	32,139	**0**
442040	Cargo Building Rental Fees	177,518	177,518	**177,518**
442050	Hangar Rental Fees	1,308,055	1,486,175	**1,539,901**
442060	Grounds Rental Fees	1,470,055	1,445,369	**1,575,487**
443050	Auto Rental Concessions	6,997,476	7,271,874	**6,983,671**
443060	Ground Transport Concessions	840,000	845,000	**850,000**
443190	Retail Concessions	5,798,545	5,401,845	**5,102,727**
447020	Garage Parking Revenue	14,206,709	14,677,811	**15,403,096**
456255	Misc Operating Rev	573,465	642,019	**621,425**
Total	**HAS-HOU Management**	72,060,600	71,223,341	**71,967,649**
2800040016	**HAS-IAH Management**			
426420	Building Space Rental Fees	4,699,445	4,732,745	**4,645,781**
434215	Sale of Non-Capital Rolling Stock	0	40,011	**0**

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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
441010	Signatory Landings	76,584,000	77,982,390	**71,936,751**
441015	Carrier Incentive Program	0	(1,150,792)	**(1,000,000)**
441020	Aviation Fuel Revenue	375,000	235,000	**285,000**
441030	Aircraft Parking Revenue	1,600,000	950,000	**1,400,000**
442030	Terminal Space Rental Fees	158,841,000	154,487,157	**139,485,465**
442035	Terminal Space Nonair Rental Fees	259,588	299,128	**305,536**
442040	Cargo Building Rental Fees	2,186,720	2,287,347	**2,255,020**
442050	Hangar Rental Fees	1,558,466	1,585,291	**1,630,826**
442060	Grounds Rental Fees	5,810,488	5,793,256	**5,780,004**
443050	Auto Rental Concessions	18,311,481	17,015,782	**15,374,810**
443060	Ground Transport Concessions	3,700,000	3,375,000	**3,300,000**
443190	Retail Concessions	23,048,087	21,506,526	**19,379,256**
447020	Garage Parking Revenue	61,117,566	53,180,242	**58,220,039**
452020	Recoveries & Refunds	0	9,853	**0**
456255	Misc Operating Rev	2,859,562	2,755,416	**2,720,342**
Total	**HAS-IAH Management**	360,951,403	345,084,352	**325,718,830**
Total	**Houston Airport System**	463,421,422	444,956,753	**420,038,140**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500001	Holiday Pay	0	0	0	**250,000**
500010	Salary Base Pay - Civilian	56,972,852	61,625,011	62,249,016	**63,289,761**
500030	Salary Part Time - Civilian	395,389	425,145	466,607	**743,408**
500060	Overtime - Civilian	2,587,973	2,321,889	2,823,754	**2,260,797**
500090	Premium Pay - Civilian	1,802,971	329,340	766,021	**739,870**
500110	Bilingual Pay - Civilian	132,846	155,361	133,857	**150,124**
500210	Pay for Performance-Municipal	425,214	0	748,175	**1,400,000**
500250	HOPE UNION BUSINESS USAGE	0	0	2,766	**0**
501050	Employee Awards	0	8,000	0	**10,000**
501060	Moving Expenses	47,666	55,000	13,836	**90,000**
501070	Pension - Civilian	9,079,198	9,136,641	9,366,220	**9,303,621**
501100	Phase Down Classified	10,183	0	14,452	**0**
501120	Termination Pay - Civilian	541,222	363,680	295,593	**426,000**
501160	Vehicle Allowance - Civilian	7,243	9,688	6,655	**25,301**
502010	FICA - Civilian	4,468,682	4,946,784	4,923,174	**5,115,548**
502020	FICA - Classified	0	0	151	**0**
503010	Health Ins-Act Civilian	7,978,211	9,059,443	9,034,348	**9,536,052**
503015	Basic Life Insurance - Active Civilian	71,347	83,617	48,310	**36,367**
503040	Health/Life Ins.Ret-Classified	10,046	0	10,816	**0**
503050	Health/Life Insurance - Retiree Civilian	12,951,976	1,600,000	1,683,470	**1,839,236**
503060	Long Term Disability-Civilian	219,249	137,175	140,075	**134,830**
503090	Workers Compensation-Civilian-Admin	1,235,891	353,941	365,946	**335,580**
503100	Workers Compensation-Civilian-Claim	928,467	1,468,108	901,298	**980,216**
503110	Workers Compensation-Classified-Claim	602	0	0	**0**
504010	Pension - GASB 27 Pension Accrual	2,596,984	0	0	**0**
504020	Compensation Contingency	0	3,992,036	1,702,980	**750,000**
504030	Unemployment Claims	46,370	56,239	29,152	**55,510**
Total	**Personnel Services**	**102,510,582**	**96,127,098**	**95,726,672**	**97,472,221**
511010	Chemical Gases & Special Fluids	128,163	295,248	165,214	**277,725**
511015	Cleaning & Sanitary Supplies	1,052,619	972,870	1,025,292	**1,008,245**
511020	Construction Materials	1,145,515	1,286,650	1,043,936	**1,222,725**
511025	Electrical Hardware & Parts	761,981	1,204,920	618,463	**1,046,435**
511030	Mechanical Hardware & Parts	86,358	223,437	67,730	**199,235**
511035	Meters Hydrants & Plumbing Supplies	76,109	103,350	39,671	**99,900**
511040	Audiovisual Supplies	201,841	258,204	146,357	**200,005**
511045	Computer Supplies	340,366	282,744	263,246	**208,469**
511050	Paper & Printing Supplies	111,114	162,848	125,840	**130,219**
511055	Publications & Printed Materials	49,551	84,220	45,260	**87,520**
511060	Postage	30,547	38,050	38,237	**33,845**
511070	Miscellaneous Office Supplies	354,178	331,882	289,352	**305,548**
511085	Drugs & Medical Chemicals	0	100	0	**100**
511090	Medical & Surgical Supplies	9,004	18,865	6,022	**30,730**
511095	Small Technical & Scientific Equipment	9,963	14,950	10,155	**16,800**
511110	Fuel	968,593	1,192,090	1,100,000	**849,178**
511115	Vehicle Repair & Maintenance Supplies	56,405	71,500	82,975	**77,950**
511120	Clothing	513,754	442,982	347,119	**458,824**
511125	Food Supplies	30,495	72,195	28,833	**54,294**
511130	Weapons Munitions & Supplies	3,886	3,100	1,222	**1,800**
511135	Recreational Supplies	88	0	0	**0**
511140	Landscaping & Gardening Supplies	11,245	27,900	12,424	**11,200**
511145	Small Tools & Minor Equipment	129,041	139,740	100,084	**416,488**
511150	Miscellaneous Parts & Supplies	377,761	481,878	418,136	**851,837**
511155	Inventory Sales	670	0	0	**0**
Total	**Supplies**	**6,449,247**	**7,709,723**	**5,975,568**	**7,589,072**
520100	Temporary Personnel Services	322,546	400,000	377,813	**400,000**
520101	Janitorial Services	142,171	157,037	161,434	**174,893**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520102	Security Services	2,334,817	2,318,557	2,339,874	**2,322,871**
520105	Accounting & Auditing Services	578,530	280,500	600,000	**400,000**
520106	Architectural Services	0	300	0	**200**
520107	Computer Info/Contr	1,502,727	1,527,504	1,101,570	**1,590,750**
520108	Information Resource Services	35,455	8,604	1,364	**13,520**
520109	Medical Dental & Laboratory Services	125,674	54,000	42,583	**56,000**
520110	Management Consulting Services	975,513	1,864,685	1,445,762	**2,098,556**
520111	Real Estate Services	177,000	70,000	41,700	**63,000**
520113	Photographic Services	27,309	21,000	3,619	**26,050**
520114	Miscellaneous Support Services	178,393	149,764	196,020	**201,689**
520115	Real Estate Lease/Office Rental	112,937	22,800	16,859	**22,800**
520116	Parking Services Contract	12,258,688	11,921,650	11,899,773	**12,047,845**
520118	Refuse Disposal	458,110	1,011,000	788,600	**930,510**
520119	Computer Equipment/Software Maintenance	263,284	847,449	587,497	**791,140**
520120	Communications Equipment Services	2,425,054	2,602,400	2,746,580	**2,371,980**
520121	IT Application Svcs	62,954	92,200	50,841	**92,600**
520122	Office Equipment Services	2,399	11,725	11,984	**9,600**
520123	Vehicle & Motor Equipment Services	2,517,413	2,750,485	2,373,701	**2,638,370**
520124	Other Equipment Services	75,759	500,480	180,131	**449,100**
520126	Construction Site Work Services	128,525	0	(14,258)	**0**
520141	Engineering Services	57,557	150,500	475,977	**175,000**
520143	Credit/Bank Card Services	1,289,398	1,338,707	1,244,338	**1,338,708**
520145	Criminal Intelligence Services	358,931	382,000	317,785	**367,000**
520150	GT EZTag Fees	54,506	59,089	56,492	**57,738**
520151	Parking EZTag Fees	789,426	875,643	911,840	**875,645**
520510	Mail/Delivery Services	18,723	22,246	15,924	**21,455**
520515	Print Shop Services	141	1,100	8,146	**1,559**
520520	Printing & Reproduction Services	43,460	122,602	80,747	**95,107**
520605	Advertising Services	1,501,691	1,943,815	1,832,287	**2,158,576**
520705	Insurance Fees	3,040,244	3,793,074	3,768,896	**3,543,896**
520720	Fines	0	2,000	2,000	**2,000**
520755	Contingency	0	2,000,000	2,000,000	**2,000,000**
520765	Membership & Professional Fees	262,378	292,502	269,789	**281,616**
520770	Insurance Administration Fees	55	0	0	**0**
520805	Education & Training	686,791	974,203	786,257	**1,112,146**
520815	Tuition Reimbursement	99,287	125,000	67,548	**115,000**
520905	Travel - Training Related	231,432	367,265	263,924	**433,925**
520910	Travel - Non-Training Related	196,370	415,105	275,251	**448,830**
521305	Indirect Cost Recovery Payment	2,141,272	3,007,941	2,750,228	**2,771,148**
521405	Building Maintenance Services	19,243,544	20,790,239	18,544,613	**22,055,678**
521410	Sewer Services	583,986	2,183,300	2,179,066	**1,451,300**
521415	Land and Grounds Maintenance	1,303,810	1,756,736	1,389,719	**1,674,118**
521420	Infrastructure Maintenance Service	0	0	0	**20,000**
521435	Water Services	1,718,981	1,852,900	1,849,141	**1,556,800**
521505	Electricity	20,960,432	25,294,263	24,922,103	**24,914,682**
521510	Natural Gas	4,562,283	4,084,015	4,547,866	**3,594,514**
521515	Electricity Fran Fee Exp	458,560	0	138,665	**0**
521605	Data Services	130,154	17,500	53,227	**42,050**
521610	Voice Services	926,873	1,074,744	982,815	**926,756**
521615	Radio Communications	2,498	0	0	**0**
521620	Voice Equipment	10,735	0	1,811	**0**
521625	Voice Labor	2,519	0	0	**0**
521705	Vehicle/Equipment Rental/Lease	12,227	34,332	14,617	**19,332**
521715	Office Equipment Rental	1,044	2,088	4,318	**2,860**
521725	Other Rental	33,359	94,347	35,177	**74,677**
521730	Parking Space Rental	13,322	16,650	17,836	**21,616**
521905	Legal Services	803,788	831,000	771,702	**758,000**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
522205	Metro Commuter Passes	1,928	25,000	2,083	**25,000**
522305	Freight Charges	3,376	8,500	5,000	**11,100**
522430	Miscellaneous Other Services & Charges	389,786	1,518,661	1,095,902	**1,377,635**
522620	Claims & Judgments	169,197	177,000	139,506	**175,000**
522740	Interfund Police Service	18,050,737	20,553,506	20,502,612	**20,638,490**
522755	Interfund Fire Protection Service	13,417,859	15,169,264	14,948,027	**14,909,551**
522780	Interfund Photo Copy Services	250,741	336,183	219,727	**333,969**
522790	Interfund Inventory Adjustments	6,678	10,000	(1,380)	**2,400**
522795	Other Interfund Services	176,739	417,019	2,600	**347,631**
522800	Cost of Goods Sold	606,931	0	(1,488)	**0**
522805	Interfund Network Services	0	218,000	0	**218,000**
531160	Issuance Expense Cost-Commercial Paper	337,091	271,867	325,000	**230,000**
Total	**Other Services and Charges**	**119,656,098**	**139,222,046**	**132,771,141**	**137,881,982**
551010	Non-Capital Office Furniture & Equipment	191,635	493,503	143,504	**278,246**
551015	Non-Capital Computer Equipment	468,635	825,337	425,011	**967,068**
551020	Non-Capital Communication Equipment	148,483	240,938	107,900	**210,922**
551025	Non-Capital Scientific/Medical Equipment	0	25,000	693	**25,000**
551030	Non-Capital Machinery & Equipment	121,414	174,262	60,832	**73,050**
551040	Non-Capital Other	10,707	(11,300)	709	**4,200**
551045	Non-Capital Vehicles/Rolling Stock	(6,102)	5,413	3,200	**59,574**
Total	**Non-Capital Equipment**	**934,772**	**1,753,153**	**741,849**	**1,618,060**
531010	Amortization Expense	1,465	0	1,465	**1,465**
531070	Interest Short-Term Commercial Paper	0	1,465	0	**0**
531085	Other Interest	3,114,481	899,167	1,763,930	**106,500**
532080	System Debt Service Transfers	135,505,271	127,166,617	111,787,963	**124,461,264**
532085	Renewal & Replacement Transfer	0	4,322,134	9,097,154	**10,000,000**
532110	System Improvement Transfers	109,379,596	65,029,597	86,883,363	**38,857,093**
532115	System Operating Reserve	1,020,962	2,000,000	207,648	**2,050,483**
Total	**Debt Service and Other Uses**	**249,021,775**	**199,418,980**	**209,741,523**	**175,476,805**
	Grand Total Expenditures	**478,572,474**	**444,231,000**	**444,956,753**	**420,038,140**