

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.

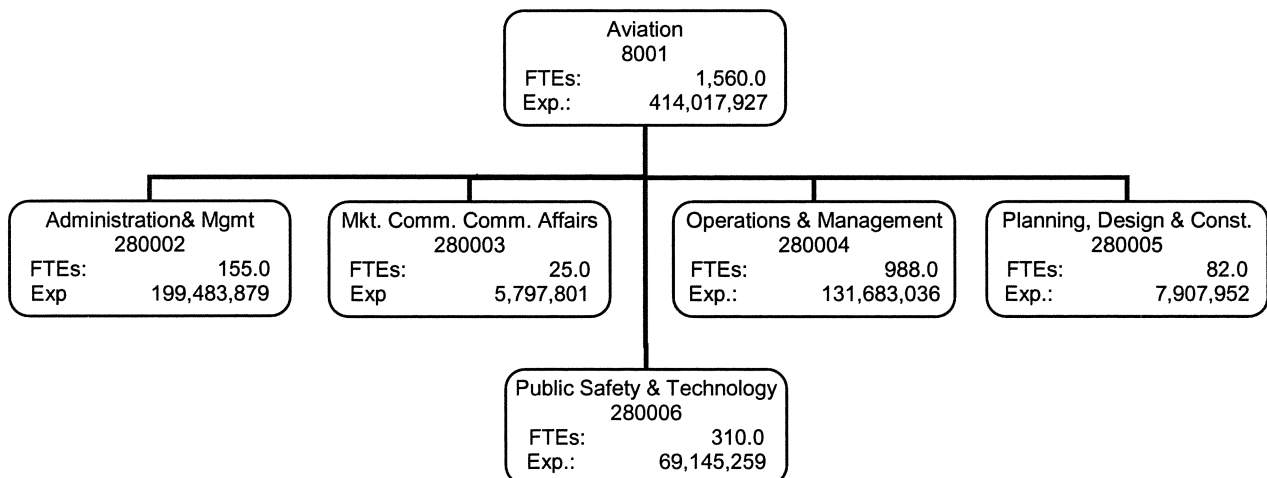
Short-Term Goals

- Place the customer first in all activities, monitor performance against pre-defined standards in each business unit. Implement projects to ensure that performance is continually evaluated and improved.
- Develop new passenger and cargo services by aggressively marketing Houston.
- Focus our efforts on the continued maintenance of HAS assets to improve reliability and extend useful lives.
- Manage Operations and Maintenance expenses and continue to search for process efficiencies and leverage technology.
- Engage HAS employees at all levels.

Long-Term Goals

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

Department Organization



FISCAL YEAR 2011 BUDGET

Fund Summary

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

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Operating Fund Balance	0	0	0
Current Revenues	416,704,000	416,704,000	414,017,927
Total Available Resources	416,704,000	416,704,000	414,017,927
Maintenance and Operations	244,561,335	231,074,292	248,503,963
Debt Service	121,128,589	89,808,447	127,631,802
Renewal/Replacement Cap. Exp.	10,000,000	10,000,000	0
Other Interest	106,500	106,500	106,500
System Improvements	40,907,576	85,714,761	37,775,662
Total Expenditures	416,704,000	416,704,000	414,017,927
Planned Ending Fund Balance	0	0	0
Total Budget	416,704,000	416,704,000	414,017,927



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

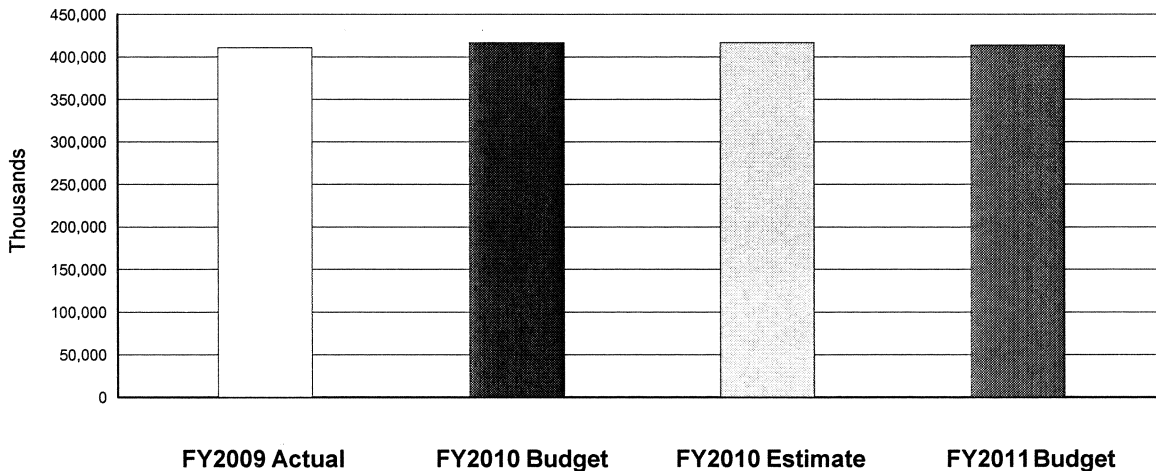
Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	105,492,599	97,472,221	96,553,016	102,573,754
	Supplies	6,056,638	7,544,672	5,660,885	5,694,742
	Other Services and Charges	126,804,817	137,850,682	127,735,231	139,124,607
	Equipment	0	0	0	0
	Non-Capital Equipment	2,329,163	1,693,760	1,125,160	1,110,860
	Total M & O Expenditures	240,683,217	244,561,335	231,074,292	248,503,963
	Debt Service & Other Uses	170,258,694	172,142,665	185,629,708	165,513,964
	Total Expenditures	410,941,911	416,704,000	416,704,000	414,017,927
Revenues		410,941,911	416,704,000	416,704,000	414,017,927
Staffing	Full-Time Equivalents - Civilian	1,554.6	1,598.0	1,550.0	1,560.0
	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	1,554.6	1,598.0	1,550.0	1,560.0
	Full-Time Equivalents - Overtime	50.2	52.5	58.0	44.6

**Significant
Budget
Changes
and
Highlights**

- o The FY2011 Budget provides funding for the HOPE 3% increase (\$2,216,239) and 1.25% Pay for Performance increase (\$1,535,489).
- o Personnel budget designed to keep headcount at or below 1,573 as set by City Council.
- o Includes additional operation and maintenance expenses attributable to the new inline baggage system at Terminal D, APM extension to Terminal A, additional elevator, escalator and HVAC maintenance and new JOC contracts.
- o Conduct regular customer satisfaction surveys to improve signage, cleanliness, parking, concessions and safety.
- o Continue efforts to increase passenger and cargo services.

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



FISCAL YEAR 2011 BUDGET

Business Area Group Summary	
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus. Area No. : 8001 / 2800	
Group Description	Group Objectives
280002 Administration & Management Directs the administrative and financial responsibilities of the following areas: Finance, Strategic Planning, Human Resources, Purchasing, Properties and tenant relations. Ensures proper financial controls in all areas.	To ensure the airport operating groups have the necessary resources to achieve their objectives and provide world class customer service. To maintain O & M cost per enplaned passenger under \$9.96. To maintain concession revenue per enplaned passenger above \$5.05.
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.	Aggressively market Houston and promote region and Houston Airports to sustain and increase passenger and cargo air service. Market and promote new Fresh Air Cargo-IAH facility for importing flowers, fish and produce directly from Latin America.
280004 Operations & Management Responsible for facility administration, operations, maintenance, and customer service for George Bush Intercontinental Airport, William P. Hobby Airport and Ellington Airport.	Provide oversight and management for all maintenance activities, construction projects, cargo operations and environmental concerns. Interact with the airline tenants and the Federal Aviation Administration daily for routine and irregular flight 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, 2011. Award 19 new design/professional services contracts by June 30, 2011. Award \$188.9 million in construction contracts by June 30, 2011.
280006 Public Safety and Technology The Public Safety and Technology Division provides general security services, inter-agency communications, traffic management, regulatory compliance, access control, and technology related services / products throughout the Houston Airport System (HAS) campuses.	The Public Safety and 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.

FISCAL YEAR 2011 BUDGET

Business Area Group Summary									
Fund Name		: HAS-Revenue Fund							
Business Area Name		: Houston Airport System							
Fund No./Bus Area No.		: 8001 / 2800							
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
O&M cost/enplaned pass		9.90			9.38			9.96	
Consession Rev/enp pass		5.04			5.01			5.05	
Number of employees		1,570			1,573			1,573	
		191.7	206,510,225		195.6	210,310,395		155.0	199,483,879
Grow eNewsletter dist list		1,700			1,700			2,500	
Sales calls per year		3,708			3,516			2,000	
Speaking engagements		100			146			65	
Airport tours		67			87			65	
Website customer commun		921			966			1,000	
		17.2	4,695,989		16.4	5,853,636		25.0	5,797,801
Customer service rating		N/A			70			70+	
FAR 139 std (violations)		0			2			0	
OPS C3 consolidation		N/A			50%			100%	
		951.7	128,277,678		970.9	127,186,521		988.0	131,683,036
Construction contracts		14			16			17	
Design contracts		10			15			19	
Const contracts awarded		\$169.9MM			\$111.1MM			\$188.9MM	
		70.2	6,654,306		65.9	7,160,807		82.0	7,907,952
ID badging process times		45 Minutes			45 Minutes			45 Minutes	
IT service desk cust svc		4.83			4.0 > 5.0			4.0 > 5.0	
		323.8	64,803,713		301.2	66,192,641		310.0	69,145,259
Total		<u>1,554.6</u>	<u>410,941,911</u>		<u>1,550.0</u>	<u>416,704,000</u>		<u>1,560.0</u>	<u>414,017,927</u>

FISCAL YEAR 2011 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	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT	17	5.0	4.0	(1.0)
ACCOUNTANT SUPERVISOR	24	3.0	3.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	4.0	(1.0)
ADMINISTRATIVE AIDE	10	13.0	10.0	(3.0)
ADMINISTRATIVE ASSISTANT	17	22.0	22.0	
ADMINISTRATIVE ASSOCIATE	13	14.0	14.0	
ADMINISTRATIVE COORDINATOR	24	18.0	16.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	24.0	25.0	1.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	0.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
AIRPORT BUSINESS DEVELOPMENT COORDINATOR	29	7.0	7.0	
AIRPORT COMMUNICATIONS OPERATOR	13	21.0	21.0	
AIRPORT COMMUNICATIONS SUPERVISOR	20	1.0	0.0	(1.0)
AIRPORT MANAGER (EXE LEV)	32	1.0	1.0	
AIRPORT OPERATIONS ASSISTANT	13	160.0	159.0	(1.0)
AIRPORT OPERATIONS COORDINATOR	20	69.0	68.0	(1.0)
AIRPORT OPERATIONS SPECIALIST	17	43.0	41.0	(2.0)
AIRPORT OPERATIONS SUPERVISOR	23	45.0	45.0	
AIRPORT PROPERTIES REPRESENTATIVE	23	1.0	0.0	(1.0)
AIRPORT SECURITY COORDINATOR	25	5.0	5.0	
AIRPORT SECURITY INVESTIGATOR	23	1.0	3.0	2.0
AIRPORT SUPERINTENDENT	25	20.0	19.0	(1.0)
AIRPORT SUPERVISOR	18	74.0	70.0	(4.0)
AIRPORT SYSTEMS TECHNICIAN	17	11.0	10.0	(1.0)
ASSISTANT AIRPORT MANAGER	29	2.0	3.0	1.0
ASSISTANT AIRPORT SUPERINTENDENT	22	8.0	8.0	
ASSISTANT CITY ATTORNEY III	27	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	12.0	13.0	1.0
ASSISTANT DIRECTOR-AVIATION (EXE LEV)	34	5.0	2.0	(3.0)
ASSISTANT ELECTRICAL SUPERVISOR	22	7.0	7.0	
ASSISTANT PROJECT MANAGER	20	2.0	2.0	
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	
CONTRACT ADMINISTRATOR	22	6.0	6.0	
CONTRACT COMPLIANCE OFFICER	15	4.0	4.0	
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	1.0	
CUSTOMER SERVICE CLERK	10	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DEPUTY AIRPORT MANAGER (EXE LEV)	31	4.0	3.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	8.0	7.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
DEPUTY DIRECTOR-AVIATION (EXE LEV)	36	5.0	5.0	
DIVISION MANAGER	29	16.0	19.0	3.0
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	

FISCAL YEAR 2011 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	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
EQUIPMENT OPERATOR I	8	34.0	32.0	(2.0)
EQUIPMENT OPERATOR II	10	30.0	32.0	2.0
EQUIPMENT OPERATOR III	13	26.0	26.0	
EXECUTIVE OFFICE ASSISTANT	15	5.0	5.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	2.0	3.0	1.0
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	2.0	4.0	2.0
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	1.0	3.0	2.0
GRAPHIC DESIGNER	17	3.0	3.0	
GROUND TRANSPORTATION REPRESENTATIVE	8	56.0	56.0	
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	6.0	3.0	(3.0)
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	1.0	1.0	
INSPECTOR	18	36.0	37.0	1.0
INSTRUMENT PERSON	11	2.0	2.0	
INVENTORY MANAGEMENT CLERK	9	14.0	15.0	1.0
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	2.0	(1.0)
IT PROJECT MANAGER	28	7.0	8.0	1.0
LABORER	4	226.0	221.0	(5.0)
MAINTENANCE MECHANIC I	8	22.0	22.0	
MAINTENANCE MECHANIC II	12	5.0	5.0	
MAINTENANCE MECHANIC III	14	44.0	44.0	
MAINTENANCE SUPERVISOR	16	4.0	4.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	9.0	9.0	
MANAGEMENT ANALYST IV	25	5.0	4.0	(1.0)
MANAGING ENGINEER	31	6.0	2.0	(4.0)
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SUPERVISOR	17	2.0	1.0	(1.0)
PAINTER	11	23.0	25.0	2.0
PAINTER LEADER	15	1.0	1.0	
PARALEGAL III	16	2.0	1.0	(1.0)
PARTY CHIEF	19	2.0	2.0	
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
PROCUREMENT SPECIALIST	24	7.0	5.0	(2.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	12.0	11.0	(1.0)
PROJECT TECHNICIAN III	17	3.0	3.0	
REGULATORY INVESTIGATOR	11	4.0	4.0	
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	69.0	67.0	(2.0)
SENIOR ACCOUNT CLERK	13	6.0	5.0	(1.0)
SENIOR ACCOUNTANT	20	7.0	7.0	
SENIOR AIRPORT COMMUNICATIONS OPERATOR	15	19.0	18.0	(1.0)
SENIOR AIRPORT MANAGER (EXE LEV)	35	1.0	1.0	
SENIOR AIRPORT PROPERTIES REPRESENTATIVE	26	3.0	4.0	1.0

FISCAL YEAR 2011 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	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR AIRPORT SYSTEMS TECHNICIAN	20	6.0	6.0	
SENIOR ARCHITECT	29	2.0	2.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY III	34	1.0	1.0	
SENIOR CLERK	8	4.0	3.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	4.0	4.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	7.0	9.0	2.0
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	4.0	
SENIOR INSPECTOR	22	9.0	9.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	8.0	7.0	(1.0)
SENIOR MARKETING SPECIALIST	28	2.0	2.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	
SENIOR OFFICE ASSISTANT	12	15.0	12.0	(3.0)
SENIOR PARALEGAL	19	0.0	1.0	1.0
SENIOR PAYROLL CLERK	13	6.0	6.0	
SENIOR PROCUREMENT SPECIALIST	27	12.0	13.0	1.0
SENIOR PROJECT MANAGER	27	13.0	12.0	(1.0)
SENIOR REAL ESTATE ANALYST	24	1.0	0.0	(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	2.0	4.0	2.0
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	2.0	(1.0)
SENIOR SUPERINTENDENT	27	16.0	17.0	1.0
SPECIAL SERVICE REPRESENTATIVE	13	43.0	43.0	
STAFF ANALYST	26	13.0	11.0	(2.0)
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
SUPERVISING ENGINEER	29	7.0	7.0	
SYSTEMS ACCOUNTANT II	23	2.0	1.0	(1.0)
SYSTEMS ACCOUNTANT III	27	5.0	6.0	1.0
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	
SYSTEMS CONSULTANT	26	5.0	5.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	6.0	6.0	
TRAINER	17	1.0	0.0	(1.0)
TRAINING COORDINATOR	24	3.0	4.0	1.0
TRANSLATOR	11	7.0	6.0	(1.0)
Total FTEs		1,672.0	1,640.0	(32.0)
Less adjustment for Civilian Vacancy Factor		74.0	80.0	6.0
Full-Time Equivalents		1,598.0	1,560.0	(38.0)

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2800020002	HAS-Finance & Admin			
426320	City Maps & Related Items	0	5,000	0
426420	Building Space Rental Fees	0	3,456	3,456
428080	Returned Check Charges	0	264	0
432010	Interest on Pooled Investments	16,665,860	16,500,000	12,000,000
434225	Sale of Non-Capital Equip. & Merchandise	0	7,772	0
434245	Sale of Capital Assets - Vehicles	0	24,797	0
443060	Ground Transport Concessions	95,000	100,000	108,000
456255	Misc Operating Revenue	230,596	158,000	155,607
456260	Oper Recov & Refunds	500,000	0	0
Total	HAS-Finance & Admin	17,491,456	16,799,289	12,267,063
2800040003	HAS - EFD Operations			
426420	Building Space Rental Fees	78,479	78,479	78,579
434245	Sale of Capital Assets - Vehicles	0	3,967	0
441020	Aviation Fuel Revenue	225,000	225,000	231,000
442050	Hangar Rental Fees	792,090	790,903	827,490
442060	Grounds Rental Fees	349,021	347,498	353,815
443080	Special Events Concessions	20,000	21,758	22,411
456255	Misc Operating Revenue	61,475	61,475	67,757
Total	HAS - EFD Operations	1,526,065	1,529,080	1,581,052
2800040005	HAS-HOU Management			
426420	Building Space Rental Fees	207,022	223,887	229,724
434245	Sale of Capital Assets - Vehicles	0	28,832	0
434505	Prior Year Expenditure Recovery	0	18,593	0
441010	Signatory Landings	14,128,130	14,006,124	14,006,000
441020	Aviation Fuel Revenue	725,000	725,000	787,000
441030	Aircraft Parking Revenue	80,000	120,000	115,000
442030	Terminal Space Rental Fees	24,573,672	24,009,481	23,545,000
442035	Terminal Space Nonair Rental Fees	0	129,816	129,816
442040	Cargo Building Rental Fees	177,518	177,518	177,518
442050	Hangar Rental Fees	1,539,901	1,866,708	2,638,852
442060	Grounds Rental Fees	1,575,487	1,341,497	1,291,587
443050	Auto Rental Concessions	6,983,671	6,983,671	7,018,362
443060	Ground Transport Concessions	850,000	950,000	1,121,909
443190	Retail Concessions	5,102,727	5,552,056	5,622,085
447020	Garage Parking Revenue	15,403,096	15,060,026	13,809,790
456255	Misc Operating Revenue	621,425	621,425	687,821
Total	HAS-HOU Management	71,967,649	71,814,634	71,180,464
2800040016	HAS-IAH Management			
426420	Building Space Rental Fees	4,645,781	4,753,107	4,654,983
434245	Sale of Capital Assets - Vehicles	0	231,045	0
434505	Prior Year Expenditure Recovery	0	10	0
441010	Signatory Landings	71,936,751	75,785,235	75,785,000
441015	Carrier Incentive Program	(1,000,000)	(1,000,000)	(1,000,000)
441020	Aviation Fuel Revenue	285,000	285,000	237,000
441030	Aircraft Parking Revenue	1,400,000	1,400,000	1,647,000
442030	Terminal Space Rental Fees	139,485,465	137,108,852	137,133,000
442035	Terminal Space Nonair Rental Fees	305,536	563,047	645,313
442040	Cargo Building Rental Fees	2,255,020	2,214,845	2,285,543

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
442050	Hangar Rental Fees	1,630,826	1,720,897	1,803,416
442060	Grounds Rental Fees	5,780,004	5,905,070	5,772,823
443050	Auto Rental Concessions	15,374,810	15,374,811	15,509,260
443060	Ground Transport Concessions	3,300,000	3,500,000	4,081,673
443190	Retail Concessions	19,379,256	20,844,829	22,987,207
447020	Garage Parking Revenue	58,220,039	55,154,507	54,726,698
456255	Misc Operating Revenue	2,720,342	2,719,742	2,720,432
Total HAS-IAH Management		325,718,830	326,560,997	328,989,348
Total Houston Airport System		416,704,000	416,704,000	414,017,927

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	61,883,319	65,162,921	64,770,719	68,010,214
500030	Salary Part Time - Civilian	495,413	743,408	467,465	632,925
500060	Overtime - Civilian	2,425,593	2,260,797	2,439,018	2,203,544
500090	Premium Pay - Civilian	893,854	739,870	741,951	744,738
500110	Bilingual Pay - Civilian	133,170	150,124	130,304	131,123
500210	Pay for Performance-Municipal	1,110,675	136,634	553,875	0
500250	HOPE UNION BUSINESS USAGE	3,571	0	7,018	0
501050	Employee Awards	0	10,000	0	0
501060	Moving Expenses	22,088	90,000	7,988	50,000
501070	Pension - Civilian	9,215,779	9,396,158	9,427,119	9,861,584
501100	Phase Down Classified	14,452	0	0	0
501120	Termination Pay - Civilian	469,636	426,000	482,813	445,591
501150	Trainees for Classified Service - Cadets	135	0	0	0
501160	Vehicle Allowance - Civilian	6,994	25,301	8,384	8,433
502010	FICA - Civilian	4,939,676	5,163,217	5,049,874	5,453,855
503010	Health Ins-Act Civilian	9,006,359	9,536,052	9,495,236	9,887,458
503015	Basic Life Insurance - Active Civilian	47,913	36,367	37,650	40,583
503040	Health/Life Ins.Ret-Classified	10,356	0	11,274	0
503050	Health/Life Insurance - Retiree Civilian	11,055,522	1,839,236	1,838,164	2,124,506
503060	Long Term Disability-Civilian	(14,034)	134,830	126,867	131,686
503090	Workers Compensation-Civilian-Admin	(375,633)	335,580	323,716	327,600
503100	Workers Compensation-Civilian-Claim	852,599	980,216	546,034	930,000
504010	Pension - GASB 27 Pension Accrual	3,219,892	0	0	0
504020	Compensation Contingency	0	250,000	0	1,535,489
504030	Unemployment Claims	75,270	55,510	87,547	54,425
Total	Personnel Services	105,492,599	97,472,221	96,553,016	102,573,754
511010	Chemical Gases & Special Fluids	200,128	277,725	176,440	199,730
511015	Cleaning & Sanitary Supplies	997,304	1,008,245	911,061	990,316
511020	Construction Materials	883,761	1,222,725	828,950	912,714
511025	Electrical Hardware & Parts	654,508	1,046,435	804,941	738,294
511030	Mechanical Hardware & Parts	104,279	199,235	101,459	108,448
511035	Meters Hydrants & Plumbing Supplies	47,932	99,900	73,491	56,754
511040	Audiovisual Supplies	210,601	200,005	188,804	175,890
511045	Computer Supplies	239,835	208,469	138,893	157,692
511050	Paper & Printing Supplies	104,389	130,219	54,301	97,992
511055	Publications & Printed Materials	66,009	87,520	59,500	86,448
511060	Postage	25,554	33,845	24,399	20,859
511070	Miscellaneous Office Supplies	292,738	306,148	194,291	277,078
511085	Drugs & Medical Chemicals	0	100	25,685	100
511090	Medical & Surgical Supplies	14,852	30,730	24,112	17,478
511095	Small Technical & Scientific Equipment	5,880	16,800	23,426	9,150
511110	Fuel	1,015,317	849,178	804,583	862,428
511115	Vehicle Repair & Maintenance Supplies	65,191	77,950	52,769	43,368
511120	Clothing	360,202	458,824	265,405	350,042
511125	Food Supplies	24,856	54,294	21,727	31,345
511130	Weapons Munitions & Supplies	2,164	1,800	1,995	3,330
511140	Landscaping & Gardening Supplies	15,346	11,200	6,414	12,700
511145	Small Tools & Minor Equipment	122,264	376,488	376,488	141,447
511150	Miscellaneous Parts & Supplies	603,528	846,837	501,751	401,139
Total	Supplies	6,056,638	7,544,672	5,660,885	5,694,742
520100	Temporary Personnel Services	401,122	400,000	331,837	362,723
520101	Janitorial Services	164,697	174,893	168,737	183,331
520102	Security Services	2,328,911	2,308,871	2,061,299	2,045,352
520105	Accounting & Auditing Services	594,455	400,000	384,985	50,750
520106	Architectural Services	170	200	0	200
520107	Computer Info/Contr	1,451,942	1,590,750	1,358,817	1,391,850

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520108	Information Resource Services	1,576	13,520	7,661	23,520
520109	Medical Dental & Laboratory Services	40,382	56,000	51,430	56,541
520110	Management Consulting Services	1,152,873	2,096,156	1,655,260	1,862,375
520111	Real Estate Services	1,550	63,000	65,630	90,300
520112	Banking Services	0	0	2,944	3,165
520113	Photographic Services	947	26,050	25,348	15,925
520114	Miscellaneous Support Services	358,141	206,689	135,477	179,877
520115	Real Estate Lease/Office Rental	22,479	22,800	22,267	22,800
520116	Parking Services Contract	11,895,227	12,047,245	11,798,838	12,512,246
520118	Refuse Disposal	660,583	970,510	900,251	731,183
520119	Computer Equipment/Software Maintenance	740,170	791,140	704,190	1,168,718
520120	Communications Equipment Services	2,260,389	2,353,980	2,170,009	2,328,984
520121	IT Application Svcs	90,022	92,600	86,996	51,650
520122	Office Equipment Services	(3,341)	9,600	6,791	9,600
520123	Vehicle & Motor Equipment Services	2,268,375	2,638,370	2,229,155	2,378,050
520124	Other Equipment Services	218,753	449,100	303,074	443,683
520126	Construction Site Work Services	(5,127)	25,000	0	0
520141	Engineering Services	192,197	137,500	100,031	100,000
520143	Credit/Bank Card Services	1,135,189	1,338,708	1,281,087	1,738,708
520145	Criminal Intelligence Services	305,944	367,000	271,062	313,000
520150	GT EZ Tag Fees	57,053	57,738	57,875	57,738
520151	Parking EZ Tag Fees	921,163	875,645	1,003,264	21,262
520157	Computer Software Maintenance Services	2,976	0	0	0
520510	Mail/Delivery Services	20,312	22,455	12,178	20,849
520515	Print Shop Services	16,599	1,559	993	12,815
520520	Printing & Reproduction Services	62,458	95,107	48,267	92,928
520605	Advertising Services	1,777,289	2,158,576	2,165,271	1,740,000
520705	Insurance Fees	3,254,735	3,543,896	3,457,969	3,833,679
520720	Fines	0	2,000	3,972	2,000
520755	Contingency	0	2,000,000	0	3,000,000
520765	Membership & Professional Fees	262,049	281,616	252,896	281,007
520805	Education & Training	753,502	1,112,146	673,453	835,670
520815	Tuition Reimbursement	75,162	115,000	89,845	80,000
520905	Travel - Training Related	246,731	433,925	281,088	266,880
520910	Travel - Non-Training Related	187,031	448,530	299,992	253,997
521305	Indirect Cost Recovery Payment	2,750,228	2,771,148	2,771,233	3,316,303
521405	Building Maintenance Services	18,922,212	22,030,678	18,506,201	24,285,680
521410	Sewer Services	1,099,368	1,451,300	1,622,691	1,622,766
521415	Land and Grounds Maintenance	1,107,910	1,674,118	1,379,326	1,421,507
521420	Infrastructure Maintenance Service	0	20,000	0	0
521435	Water Services	1,368,269	1,556,800	1,774,594	1,788,611
521505	Electricity	23,748,816	24,779,496	23,526,773	20,974,798
521510	Natural Gas	4,047,244	3,594,514	3,344,146	3,671,303
521515	Electricity Fran Fee Exp	513,623	135,186	135,186	536,301
521605	Data Services	140,037	42,050	117,320	165,410
521610	Voice Services	1,033,268	926,756	803,857	1,027,108
521620	Voice Equipment	1,753	0	0	1,735
521625	Voice Labor	1,531	0	0	1,235
521630	GIS Revolving Fund Services	0	0	0	191,654
521705	Vehicle/Equipment Rental/Lease	4,780	19,332	3,268	13,576
521715	Office Equipment Rental	96	2,860	3,234	1,784
521725	Other Rental	47,376	69,677	25,613	77,248
521730	Parking Space Rental	20,539	23,116	3,776	21,300
521905	Legal Services	726,135	758,000	824,969	830,507
522205	Metro Commuter Passes	17,205	25,000	25,000	15,000
522305	Freight Charges	2,602	10,100	4,921	5,400
522430	Miscellaneous Other Services & Charges	989,781	1,377,635	1,286,114	1,107,216

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
522435	Interest Charges Past Due Accounts	1	0	0	0
522620	Claims & Judgments	334,475	175,000	100,000	175,000
522740	Interfund Police Service	19,828,608	20,638,490	21,072,749	21,217,098
522755	Interfund Fire Protection Service	15,337,099	14,909,551	14,909,551	16,642,455
522780	Interfund Photo Copy Services	251,235	333,969	310,424	347,855
522790	Interfund Inventory Adjustments	(2,567)	2,400	0	2,400
522795	Other Interfund Services	305,927	347,631	272,586	890,798
522800	Cost of Goods Sold	(1,869)	0	0	0
522805	Interfund Network Services	0	218,000	211,460	0
531160	Issuance Expense Cost-Commercial Paper	294,449	230,000	230,000	209,203
Total	Other Services and Charges	126,804,817	137,850,682	127,735,231	139,124,607
551010	Non-Capital Office Furniture & Equipment	183,868	278,246	258,274	258,274
551015	Non-Capital Computer Equipment	337,322	1,042,768	705,000	705,000
551020	Non-Capital Communication Equipment	105,373	210,922	133,286	133,286
551025	Non-Capital Scientific/Medical Equipment	6,030	25,000	0	0
551030	Non-Capital Machinery & Equipment	50,796	73,050	0	0
551040	Non-Capital Other	1,642,383	4,200	0	0
551045	Non-Capital Vehicles/Rolling Stock	3,391	59,574	28,600	14,300
Total	Non-Capital Equipment	2,329,163	1,693,760	1,125,160	1,110,860
531010	Amortization Expense	1,465	1,465	1,465	1,466
531085	Other Interest	1,763,930	106,500	106,500	106,500
532080	System Debt Service Transfers	105,616,964	121,127,124	89,806,982	127,630,336
532085	Renewal & Replacement Transfer	9,097,154	10,000,000	10,000,000	0
532110	System Improvement Transfers	53,571,533	38,857,093	83,664,278	35,725,179
532115	System Operating Reserve	207,648	2,050,483	2,050,483	2,050,483
Total	Debt Service and Other Uses	170,258,694	172,142,665	185,629,708	165,513,964
Grand Total Expenditures		410,941,911	416,704,000	416,704,000	414,017,927