

Department	FY Planned Appropriations (\$ Thousands)							
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
Aviation								
Airport Renl & Replacement Fund		7,200	150	2,000	1350	2000	12,700	12,700
Airports Improvement Fund	99,675	102,548	57,113	39,716	71,393	70,055	340,825	440,500
FAA/AIP (Federal Funds)	1,500							1,500
Passenger Facility Charges	10,000							10,000
Potential Grants			7500	10000	10000	14050	41550	41,550
Potential PFC				16,000	169,000	40,000	225,000	225,000
Proposed TSA	18750							18,750
Revenue Bonds/Commercial Paper	140,599	183,629	254,250	175,000	5,808	58,018	676,705	817,304
Total:	270,524	293,377	319,013	242,716	257,551	184,123	1,296,780	1,567,304
Conv. & Ent.								
C & E Construction Fund	915	2,200			200		2,400	3,315
Commercial Paper		8,500					8,500	8,500
Community Development Blk Grant	220							220
Conv. & Ent. Revenue Fund	1246	2,628	1200	5,500	500	10475	20,303	21,549
Total:	2381	13328	1200	5500	700	10475	31203	33,584

Department	FY Planned Appropriations (\$ Thousands)							
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
WasteWater								
Proposed CCI Energy Conservation Saving			10,000				10,000	10,000
Tx Water Development Board	58,276	60,300	58,300	62,000	62,000	63,400	306,000	364,276
Water & Sewer Cons. Const. Fund	123,367	91,460	98,830	75,300	87,740	80,970	434,300	557,667
Total:	181,643	151,760	167,130	137,300	149,740	144,370	750,300	931,943
Water								
Community Development Blk Grant	750							750
Water & Sewer Cons. Const. Fund	175,505	113,850	103,050	115,990	123,270	125,100	581,260	756,765
Water & Sewer Contributed Capital Fund	414					300	300	714
Total:	176,669	113,850	103,050	115,990	123,270	125,400	581,560	758,229
Grand Total:	631,217	572,315	590,393	501,506	531,261	464,368	2,659,843	3,291,060