

FUND **AIRPORT (582)**

DEPARTMENT AVIATION

DIVISION ALL DIVISIONS

	Actual FY-07-08	Orig. Budget FY 08-09	Amend. Budget FY 08-09	Yr. End Estimate FY 08-09	Budget FY 09-10
BEGINNING BALANCE					45,231,736
REVENUE					
TAXES	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	2,055	0	0	0	0
SALES	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0	0
FINES AND FORFEITURES	0	0	0	0	0
MONEY & PROPERTY	1,736,595	1,760,000	1,757,000	1,329,816	1,443,700
OTHER REVENUE	14,579	18,000	21,000	4,408	0
TRANSFERS IN	0	0	0	0	0
TOTAL REVENUE	1,753,229	1,778,000	1,778,000	1,334,224	1,443,700
EXPENSES					
PERSONNEL SERVICES	147,546	152,265	152,265	151,661	205,405
EMPLOYEE BENEFITS	43,746	43,361	43,361	41,858	60,545
PROFESSIONAL AND TECHNICAL SERVICES	119,121	118,484	118,484	100,433	29,648
PURCHASED PROPERTY SERVICES	1,302,611	1,399,373	1,444,664	813,920	848,723
OTHER PURCHASED SERVICES	66,068	73,600	80,340	70,008	79,850
SUPPLIES	9,571	13,800	15,065	7,226	10,100
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	91,136	0	9,688	-50,901	6,150
PROPERTY, PLANT, EQUIPMENT- FIXED	229	12,000	127,161	111,219	0
OTHER	69,056	100,200	111,300	81,694	103,270
TRANSFERS OUT	158,615	160,380	160,380	160,380	100,000
TOTAL EXPENSES	2,007,699	2,073,463	2,262,708	1,487,498	1,443,691
ENDING BALANCE					45,231,745