

GL787

Budget-Airport Exp 11-12

Report Format 658

Period 5 ending November 30, 2009

Transaction status 2
Rounding to Whole Dollars

Fnd 600 ENTERPRISE FUNDS Sub 010 Juneau International Airpor
Fnc 0008 TRANSPORTATION FUNCTION Dpt 009 BOARD
Div 000 Airport

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
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Airport Fire Crash Station

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
SUPPLIES						
560 4050103492 Gas & Oil frm A	4,284	3,500	1,529			
560 4050103493 Chemicals	1,512	4,800				
560 4054629490 Station clog su	287	2,100	37			
560 4055204496 Mnr Equip PPE/b	6,956	7,300				
Obj 002 SUPPLIES	12,465	17,700	1,566			
SERVICES & CHARGES						
560 4050103310 Telephone	1,268	1,300				
560 4050103332 Electricity	11,129	9,500	2,327			
560 4050103333 Fuel Oil	13,975	14,300	4,130			
560 4050103334 Disposal Servic	1,669	1,700	557			
560 4050103335 Water Service	213	500	45			
560 4050103336 Sewer Service	768	1,000	159			
560 4050103380 Dues & Subscrip	30	200				
560 4050103390 Contractual Ser	460,700	468,300	195,125			
560 4050103396 Contr. Insuranc	14,700	14,800	6,167			
560 4054407340 Veh repairs	2,936	4,200	916			
560 4054503344 Glacier Bldg Mt	116	500				
560 4054503345 Glacier Bldg Mt	8,760	10,900	5,577			
560 4054530344 Maintenance Bui		500				
Obj 003 SERVICES & CHARGES	516,264	527,700	215,002			
TRAVEL & TRAINING						
560 4054104205 Training - Cont	532	5,800				
Obj 004 TRAVEL & TRAINING	532	5,800				
Prg 003 Airport Fire Crash Station	529,261	551,200	216,568			

Handwritten notes and corrections in the right margin of the table:

- Under "Obj 003 SERVICES & CHARGES": 516,264
- Under "Obj 004 TRAVEL & TRAINING": 532
- Under "Prg 003 Airport Fire Crash Station": 549,200
- Under "FY11 DEPT REQUESTED" for Prg 003: 516,200
- Under "FY12 DEPT REQUESTED" for Prg 003: 551,200
- Under "PROJECTED FY10 ACTUALS" for Prg 003: 216,568