

as of 3/2/10

ATTACHMENT #10

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/12/29-15:06

City & Borough of Juneau - GL2010

~~December 29, 2009~~ Page: 6

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
✓ Federal Grant Land Acquisition						
SERVICES & CHARGES						
560 4051500335 Water Service		300				
Obj 003 SERVICES & CHARGES		300				
Prg 015 Federal Grant Land Acquisiti		300				

✓ Temsco Rd Rehab

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
SUPPLIES						
560 4050202490 Mat&Comm - Tems	6,918					
Obj 002 SUPPLIES	6,918					
022 Temsco Rd Rehab	6,918					

✓ Engineering Activities

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
PERSONNEL						
560 4050105110 Salaries	328					
560 4050105120 Benefits	215					
560 4050105140 Manpower	274					
Obj 001 PERSONNEL	817					
Prg 500 Engineering Activities	817					
Report Final Totals	5,112,510	5,190,400	2,316,139			

4,887,200 5,061,400 5,214,100

MAY 10