

As of 3/9/10

/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 0608 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

SUPPLIES

560 4050202490	Mat&Comm - Tems	6,918				
Obj 002	SUPPLIES	6,918				
022	Temsco Rd Rehab	6,918				

Engineering Activities

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 4,970,500 5,137,600

AS of 3/9/10