

**A.B. WONPAT INTERNATIONAL AIRPORT AUTHORITY
 DIVISIONAL BUDGET REQUEST - DETAIL
 TOTAL AIRPORT**

OPERATING EXPENSES	APPROVED BUDGET FY2007	APPROVED BUDGET FY2008	FY' 08 vs FY'07 BUD %
Personnel Services	11,450,726	11,771,372	2.80%
Contractual Services	14,043,733	15,229,251	8.44%
Materials & Supplies	1,254,266	1,362,195	8.60%
Equipment & Furnishings	<u>29,200</u>	<u>0</u>	<u>-100.00%</u>
Total Operating Expenses including Equipment/Furnishings	<u><u>26,777,925</u></u>	<u><u>28,362,818</u></u>	<u><u>5.92%</u></u>
Retirement Supplemental (GIAA Retirees)	<u>190,000</u>	<u>190,000</u>	<u>0.00%</u>
Total Operating Expenses	<u><u>26,967,925</u></u>	<u><u>28,552,818</u></u>	<u><u>5.88%</u></u>