

# PROGRAM SUMMARY

## EXECUTIVE SUMMARY

Table 1	(Dollars in 1000's)						Final Completion
	March 2007 Baseline Budget	Current Budget	EAC (Estimate at Completion)	Variance: EAC minus Budget	Actual (*) Expenditure thru 7/31/11	% of Budget Expended	
<b>Terminals &amp; Concourses</b>							
<i>North Terminal (Core) Program</i>	2,740,775	2,852,794	2,898,104	45,310	2,657,264	93.1%	Mar 2012
<i>North Terminal Support Projects</i>	94,073	108,282	108,282	0	17,087	15.8%	Mar 2013
Central Terminal Program	57,458	53,223	37,888	(15,335)	24,328	45.7%	Feb 2014
Concourse A Program	226,159	223,267	223,267	0	223,267	100.0%	Complete
Concourse E Program	21,272	21,112	21,112	0	17,772	84.2%	Nov 2011
Concourse F Program	31,385	24,355	24,355	0	24,355	100.0%	Complete
Concourse G Program	1,742	1,742	2,653	910	1,742	100.0%	Complete
<i>South Terminal (Core) Program</i>	1,036,500	1,050,472	1,054,710	4,238	995,423	94.8%	Aug 2011
<i>South Terminal Support Projects</i>	46,710	45,008	45,614	606	41,156	91.4%	Sep 2012
Other Terminal Projects	172,580	171,535	178,945	7,409	165,602	96.5%	Nov 2011
<b>Airside Program</b>	368,074	360,838	397,087	36,249	352,034	97.6%	Oct 2011
<b>Landside Developments</b>	169,134	155,753	155,060	(693)	149,325	95.9%	Sep 2013
<b>MIA Mover</b>	221,509	299,381	299,381	0	224,770	75.1%	Mar 2012
<b>Support Programs</b>				0			
Environmental	298,156	280,932	280,602	(330)	255,569	91.0%	Sep 2015
Security Program	90,504	65,257	64,932	(325)	59,481	91.1%	Dec 2013
Business Systems	88,255	74,666	73,491	(1,175)	67,079	89.8%	Nov 2012
Support Projects/Contingency	293,628	463,265	381,543	(81,721)	194,564	42.0%	Sep 2015
CIP Total Indirect Costs (*)					268,535		
<b>Cargo &amp; Aircraft Maintenance</b>							
Northside Redevelopment	81,918	73,418	73,418	0	69,952	95.3%	Sep 2011
Westside Cargo Development	107,132	107,132	111,932	4,800	107,132	100.0%	Complete
<b>General Aviation Airports</b>	53,037	59,447	59,503	56	56,297	94.7%	Sep 2015
<b>TOTAL CIP Phase 1</b>	<b>\$ 6,200,000</b>	<b>\$ 6,491,878</b>	<b>\$ 6,491,878</b>	<b>\$ 0</b>	<b>\$ 5,972,735</b>	<b>92.0%</b>	

(\*) Indirect Costs Budget is distributed in each Open Project; Indirect Actual and Forecast expenditures are included in the Support Project

Table 2	CIP Status as of July 31, 2011		
	Current Budget	Expenditures	Percent of Program
Completed Projects	3,757,003,815	3,760,968,293	57.9%
Projects under Construction	2,729,408,112	2,211,766,757	42.0%
Projects in Bid / Award Phase	0	0	0.0%
Design	1,496,066	0	0.0%
Planning	3,970,000	0	0.5%
<b>Total</b>	<b>6,491,877,993</b>	<b>5,972,735,050</b>	<b>100.0%</b>

