

Table I  
EXPENDITURE SUMMARY BY DEPARTMENT

	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
<b>Public Safety</b>				
<b>Police Department</b>				
General Fund	621,739,407	678,430,660	679,051,608	722,582,051
Special Revenue Fund(s)	44,536,710	30,568,222	26,412,204	54,606,835
Total Police Department	<u>666,276,117</u>	<u>708,998,882</u>	<u>705,463,812</u>	<u>777,188,886</u>
<b>Fire Department</b>				
General Fund	420,198,413	433,270,153	433,270,153	447,379,021
<b>Houston Emergency Center</b>				
General Fund	11,549,650	11,855,355	11,855,355	12,171,235
Special Revenue Fund(s)	21,135,304	24,504,804	24,504,804	25,189,613
Total Houston Emergency Center	<u>32,684,954</u>	<u>36,360,159</u>	<u>36,360,159</u>	<u>37,360,848</u>
<b>Municipal Courts Department</b>				
General Fund	21,223,911	24,005,115	24,005,115	25,366,404
Special Revenue Fund(s)	3,293,020	3,712,004	3,406,370	3,529,467
Total Municipal Courts Department	<u>24,516,931</u>	<u>27,717,119</u>	<u>27,411,485</u>	<u>28,895,871</u>
<b>Forensic Services</b>				
General Fund	19,148,072	18,921,481	18,300,533	0
<b>Total Public Safety</b>	<u>1,162,824,487</u>	<u>1,225,267,794</u>	<u>1,220,806,142</u>	<u>1,290,824,626</u>
<b>Development &amp; Maintenance Services</b>				
<b>Public Works &amp; Engineering</b>				
General Fund	37,015,305	37,556,100	37,556,100	35,119,100
Special Revenue Fund(s)	212,798,379	296,229,038	291,509,408	314,156,800
Enterprise Fund(s)	1,226,418,940	1,326,107,800	1,279,245,656	1,428,415,200
Total Public Works & Engineering	<u>1,476,232,624</u>	<u>1,659,892,938</u>	<u>1,608,311,164</u>	<u>1,777,691,100</u>
<b>Solid Waste Management</b>				
General Fund	65,749,230	69,373,412	69,373,412	70,554,993
Special Revenue Fund(s)	1,330,039	2,571,432	2,571,432	2,692,445
Total Solid Waste Management	<u>67,079,269</u>	<u>71,944,844</u>	<u>71,944,844</u>	<u>73,247,438</u>
<b>General Services</b>				
General Fund	45,689,296	49,726,561	49,726,561	48,879,362
Total General Services	<u>45,689,296</u>	<u>49,726,561</u>	<u>49,726,561</u>	<u>48,879,362</u>
<b>Planning &amp; Development</b>				
General Fund	6,656,886	7,550,302	7,550,302	7,994,659
Special Revenue Fund(s)	96,390	760,031	234,000	560,000
Total Planning & Development	<u>6,753,276</u>	<u>8,310,333</u>	<u>7,784,302</u>	<u>8,554,659</u>
<b>Total Development &amp; Maintenance Services</b>	<u>1,595,754,465</u>	<u>1,789,874,676</u>	<u>1,737,766,871</u>	<u>1,908,372,559</u>
<b>Human &amp; Cultural Services</b>				
<b>Department of Neighborhoods</b>				
General Fund	9,130,879	10,529,276	10,529,276	11,327,476
Total Department of Neighborhoods	<u>9,130,879</u>	<u>10,529,276</u>	<u>10,529,276</u>	<u>11,327,476</u>
<b>Housing &amp; Community Development</b>				
General Fund	598,867	2,514,299	2,514,299	1,348,277
<b>Library</b>				
General Fund	31,606,975	33,361,877	33,361,877	38,344,745
Special Revenue Fund(s)	880,936	1,039,886	676,103	689,571
Total Library	<u>32,487,911</u>	<u>34,401,763</u>	<u>34,037,980</u>	<u>39,034,316</u>
<b>Parks and Recreation</b>				
General Fund	63,156,169	64,456,514	64,456,514	65,937,168
Special Revenue Fund(s)	6,903,648	7,905,175	7,905,175	8,425,831
Total Parks and Recreation	<u>70,059,817</u>	<u>72,361,689</u>	<u>72,361,689</u>	<u>74,362,999</u>

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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
<b>Health and Human Services</b>				
General Fund	40,123,095	44,355,348	44,355,348	55,834,199
Special Revenue Fund(s)	3,253,472	9,973,134	5,815,012	25,837,942
<b>Total Health and Human Services</b>	<u>43,376,567</u>	<u>54,328,482</u>	<u>50,170,360</u>	<u>81,672,141</u>
<b>Convention &amp; Entertainment</b>				
Enterprise Fund(s)	101,945,286	84,300,147	84,300,147	87,568,563
<b>Total Convention &amp; Entertainment</b>	<u>101,945,286</u>	<u>84,300,147</u>	<u>84,300,147</u>	<u>87,568,563</u>
<b>Total Human &amp; Cultural Services</b>	<u>257,599,327</u>	<u>258,435,656</u>	<u>253,913,751</u>	<u>295,313,772</u>
<b>Administrative Services</b>				
<b>Mayor's Office</b>				
General Fund	5,335,378	6,164,272	6,164,272	7,072,469
Special Revenue Fund(s)	4,416,278	5,557,291	4,047,697	6,640,407
<b>Total Mayor's Office</b>	<u>9,751,656</u>	<u>11,721,563</u>	<u>10,211,969</u>	<u>13,712,876</u>
<b>Office of Business Opportunity</b>				
General Fund	1,997,567	2,352,405	2,352,405	2,574,027
Special Revenue Fund(s)	446,839	1,269,724	773,974	1,111,259
<b>City Council</b>				
General Fund	5,477,963	6,352,048	6,352,048	6,613,136
<b>City Controller</b>				
General Fund	6,944,811	7,891,540	7,891,540	8,397,862
<b>Finance Department</b>				
General Fund	22,027,138	11,693,841	11,693,841	17,671,847
Special Revenue Fund(s)	0	520,439	394,381	2,512,937
<b>Administration and Regulatory Affairs</b>				
General Fund	25,661,854	28,800,097	28,800,097	26,011,756
Special Revenue Fund(s)	24,897,330	27,003,458	26,234,441	29,798,055
<b>Total Administration and Regulatory Affairs</b>	<u>50,559,184</u>	<u>55,803,555</u>	<u>55,034,538</u>	<u>55,809,811</u>
<b>Houston Information Technology Services</b>				
General Fund	16,857,169	19,442,243	19,442,243	21,263,432
<b>Total Houston Information Technology Services</b>	<u>16,857,169</u>	<u>19,442,243</u>	<u>19,442,243</u>	<u>21,263,432</u>
<b>City Secretary</b>				
General Fund	729,593	836,435	836,435	861,580
<b>Human Resources</b>				
General Fund	3,118,634	3,245,868	3,245,868	3,493,803
<b>Legal</b>				
General Fund	12,531,328	14,112,402	14,112,402	15,233,246
<b>Total Administrative Services</b>	<u>130,441,882</u>	<u>135,242,063</u>	<u>132,341,644</u>	<u>149,255,816</u>
<b>Other</b>				
<b>Houston Airport System</b>				
Enterprise Fund(s)	428,889,325	441,141,964	441,141,964	450,336,652
<b>General Debt Service</b>				
General Fund	220,506,734	240,203,000	240,203,000	243,000,000
<b>General Government</b>				
General Fund	95,776,531	139,105,141	139,105,141	176,165,042
<b>Total Other</b>	<u>745,172,590</u>	<u>820,450,105</u>	<u>820,450,105</u>	<u>869,501,694</u>
<b>Grand Total Expenditures</b>	<u><u>3,891,792,751</u></u>	<u><u>4,229,270,294</u></u>	<u><u>4,165,278,513</u></u>	<u><u>4,513,268,467</u></u>

\* Totals include General, Special and Enterprise Funds. It does not include Service Chargeback and Internal Service Funds.