

FISCAL YEAR 2012 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Public Safety				
Police Department				
General Fund	657,239,659	657,867,666	658,193,882	635,162,620
Special Revenue Fund(s)	61,350,916	54,789,345	51,759,507	48,706,536
Total Police Department	<u>718,590,575</u>	<u>712,657,011</u>	<u>709,953,389</u>	<u>683,869,156</u>
Fire Department				
General Fund	435,852,398	448,812,230	448,812,230	419,308,509
Houston Emergency Center				
General Fund	11,193,374	11,171,344	11,171,344	11,549,511
Special Revenue Fund(s)	21,387,984	23,056,647	23,056,647	23,592,247
Total Houston Emergency Center	<u>32,581,358</u>	<u>34,227,991</u>	<u>34,227,991</u>	<u>35,141,758</u>
Municipal Courts Department				
General Fund	22,696,601	23,266,025	23,266,025	23,411,880
Special Revenue Fund(s)	4,762,933	4,134,866	3,585,762	3,528,596
Total Municipal Courts Department	<u>27,459,534</u>	<u>27,400,891</u>	<u>26,851,787</u>	<u>26,940,476</u>
Crime Lab				
General Fund	5,526,181	5,593,715	5,267,499	5,578,769
Total Public Safety	<u>1,220,010,046</u>	<u>1,228,691,838</u>	<u>1,225,112,896</u>	<u>1,170,838,668</u>
Development & Maintenance Services				
Public Works & Engineering				
General Fund	86,034,401	88,210,371	88,210,371	37,519,057
Special Revenue Fund(s)	82,496,902	95,562,054	92,424,780	296,987,900
Enterprise Fund(s)	1,076,882,501	1,245,384,370	1,148,654,613	1,262,908,600
Total Public Works & Engineering	<u>1,245,413,804</u>	<u>1,429,156,795</u>	<u>1,329,289,764</u>	<u>1,597,415,557</u>
Solid Waste Management				
General Fund	68,472,125	65,090,256	65,090,256	65,543,214
Special Revenue Fund(s)	1,151,709	1,064,170	1,064,170	1,346,681
Total Solid Waste Management	<u>69,623,834</u>	<u>66,154,426</u>	<u>66,154,426</u>	<u>66,889,895</u>
General Services				
General Fund	47,632,949	47,365,835	47,365,835	45,980,817
Total General Services	<u>47,632,949</u>	<u>47,365,835</u>	<u>47,365,835</u>	<u>45,980,817</u>
Planning & Development				
General Fund	8,985,326	8,245,190	8,245,190	7,272,316
Special Revenue Fund(s)	26,498	838,969	29,096	809,873
Total Planning & Development	<u>9,011,824</u>	<u>9,084,159</u>	<u>8,274,286</u>	<u>8,082,189</u>
Total Development & Maintenance Services	<u>1,371,682,411</u>	<u>1,551,761,215</u>	<u>1,451,084,311</u>	<u>1,718,368,458</u>
Human & Cultural Services				
Housing & Community Development				
General Fund	831,514	885,416	885,416	619,779
Library				
General Fund	37,236,819	35,726,967	35,726,967	32,440,392
Special Revenue Fund(s)	784,380	1,300,438	1,229,487	1,256,268
Total Library	<u>38,021,199</u>	<u>37,027,405</u>	<u>36,956,454</u>	<u>33,696,660</u>
Parks and Recreation				
General Fund	67,500,364	63,498,879	63,498,879	60,710,583
Special Revenue Fund(s)	7,090,452	8,865,988	8,865,988	7,781,500
Total Parks and Recreation	<u>74,590,816</u>	<u>72,364,867</u>	<u>72,364,867</u>	<u>68,492,083</u>
Health and Human Services				
General Fund	48,541,091	45,949,315	45,949,315	39,551,067
Special Revenue Fund(s)	0	550,400	550,400	923,613
Total Health and Human Services	<u>48,541,091</u>	<u>46,499,715</u>	<u>46,499,715</u>	<u>40,474,680</u>

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Convention & Entertainment				
General Fund	1,158,611	0	0	0
Enterprise Fund(s)	91,469,776	86,426,322	86,426,322	99,037,227
Total Convention & Entertainment	<u>92,628,387</u>	<u>86,426,322</u>	<u>86,426,322</u>	<u>99,037,227</u>
Total Human & Cultural Services	<u>254,613,007</u>	<u>243,203,725</u>	<u>243,132,774</u>	<u>242,320,429</u>
Administrative Services				
Mayor's Office				
General Fund	2,879,358	2,990,371	2,990,371	2,310,327
Special Revenue Fund(s)	2,886,236	3,178,074	3,144,415	3,571,879
Total Mayor's Office	<u>5,765,594</u>	<u>6,168,445</u>	<u>6,134,786</u>	<u>5,882,206</u>
Office of Business Opportunity				
General Fund	2,456,375	2,384,364	2,384,364	2,018,421
City Council				
General Fund	5,093,453	5,473,508	5,302,832	5,736,480
City Controller				
General Fund	7,114,898	7,491,887	7,491,887	6,843,122
Finance Department				
General Fund	9,908,198	10,162,846	10,162,846	22,419,449
Administration and Regulatory Affairs				
General Fund	30,205,570	32,058,743	32,058,743	37,236,737
Special Revenue Fund(s)	16,747,211	23,024,431	22,974,253	27,124,393
Total Administration and Regulatory Affairs	<u>46,952,781</u>	<u>55,083,174</u>	<u>55,032,996</u>	<u>64,361,130</u>
Information Technology				
General Fund	19,065,293	19,076,833	19,076,833	17,112,057
Special Revenue Fund(s)	107,282	300,668	0	0
Total Information Technology	<u>19,172,575</u>	<u>19,377,501</u>	<u>19,076,833</u>	<u>17,112,057</u>
City Secretary				
General Fund	685,149	752,323	752,323	790,347
Human Resources				
General Fund	3,180,798	3,377,644	3,377,644	3,169,137
Legal				
General Fund	16,310,490	16,802,431	16,802,431	13,719,064
Total Administrative Services	<u>116,640,311</u>	<u>127,074,123</u>	<u>126,518,942</u>	<u>142,051,413</u>
Other				
Houston Airport System				
Enterprise Fund(s)	427,411,250	420,273,516	420,273,516	431,070,811
General Debt Service				
General Fund	240,020,000	220,838,000	220,838,000	229,700,000
Special Revenue Fund(s)	14,876,704	14,307,000	14,307,000	0
General Government				
General Fund	80,566,319	90,678,651	90,678,651	102,293,940
Total Other	<u>762,874,273</u>	<u>746,097,167</u>	<u>746,097,167</u>	<u>763,064,751</u>
Grand Total Expenditures	<u>3,725,820,048</u>	<u>3,896,828,068</u>	<u>3,791,946,090</u>	<u>4,036,643,719</u>

* Totals include interfund eliminations

* Totals include General, Special and Enterprise Funds.