

**Table I  
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
<b>Public Safety</b>				
<b>Police Department</b>				
General Fund	649,134,879	618,746,105	620,488,531	676,463,963
Special Revenue Fund(s)	48,202,840	50,665,114	47,029,113	30,306,491
Total Police Department	<u>697,337,719</u>	<u>669,411,219</u>	<u>667,517,644</u>	<u>706,770,454</u>
<b>Fire Department</b>				
General Fund	448,175,151	425,136,692	425,136,692	433,391,234
<b>Houston Emergency Center</b>				
General Fund	11,171,687	11,549,511	11,549,511	11,855,355
Special Revenue Fund(s)	20,496,254	23,592,247	23,592,247	24,504,804
Total Houston Emergency Center	<u>31,667,941</u>	<u>35,141,758</u>	<u>35,141,758</u>	<u>36,360,159</u>
<b>Municipal Courts Department</b>				
General Fund	22,836,393	22,150,748	22,150,748	24,135,874
Special Revenue Fund(s)	3,443,779	3,571,076	3,444,687	3,772,859
Total Municipal Courts Department	<u>26,280,172</u>	<u>25,721,824</u>	<u>25,595,435</u>	<u>27,908,733</u>
<b>Forensic Services</b>				
General Fund	14,285,074	20,433,324	18,690,898	21,103,160
<b>Total Public Safety</b>	<u><b>1,217,746,057</b></u>	<u><b>1,175,844,817</b></u>	<u><b>1,172,082,427</b></u>	<u><b>1,225,533,740</b></u>
<b>Development &amp; Maintenance Services</b>				
<b>Public Works &amp; Engineering</b>				
General Fund	83,463,815	37,377,283	37,377,283	35,659,100
Special Revenue Fund(s)	85,577,785	298,001,850	234,871,424	292,948,791
Enterprise Fund(s)	1,084,863,300	1,302,908,600	1,257,417,522	1,326,107,800
Total Public Works & Engineering	<u>1,253,904,900</u>	<u>1,638,287,733</u>	<u>1,529,666,229</u>	<u>1,654,715,691</u>
<b>Solid Waste Management</b>				
General Fund	65,542,503	65,492,827	65,492,827	69,373,412
Special Revenue Fund(s)	738,052	1,346,681	1,346,681	2,571,432
Total Solid Waste Management	<u>66,280,555</u>	<u>66,839,508</u>	<u>66,839,508</u>	<u>71,944,844</u>
<b>General Services</b>				
General Fund	46,078,792	46,555,006	46,555,006	49,020,171
Total General Services	<u>46,078,792</u>	<u>46,555,006</u>	<u>46,555,006</u>	<u>49,020,171</u>
<b>Planning &amp; Development</b>				
General Fund	8,173,430	7,208,331	7,208,331	7,545,302
Special Revenue Fund(s)	17,336	809,873	103,578	771,950
Total Planning & Development	<u>8,190,766</u>	<u>8,018,204</u>	<u>7,311,909</u>	<u>8,317,252</u>
<b>Total Development &amp; Maintenance Services</b>	<u><b>1,374,455,013</b></u>	<u><b>1,759,700,451</b></u>	<u><b>1,650,372,652</b></u>	<u><b>1,783,997,958</b></u>
<b>Human &amp; Cultural Services</b>				
<b>Department of Neighborhoods</b>				
General Fund	0	9,698,147	9,698,147	10,320,086
Total Department of Neighborhoods	<u>0</u>	<u>9,698,147</u>	<u>9,698,147</u>	<u>10,320,086</u>
<b>Housing &amp; Community Development</b>				
General Fund	860,035	619,779	619,779	2,429,478
<b>Library</b>				
General Fund	35,304,931	32,352,534	32,352,534	33,326,335
Special Revenue Fund(s)	346,524	1,322,268	1,299,468	1,027,968
Total Library	<u>35,651,455</u>	<u>33,674,802</u>	<u>33,652,002</u>	<u>34,354,303</u>
<b>Parks and Recreation</b>				
General Fund	63,133,452	66,295,242	66,295,242	64,402,537
Special Revenue Fund(s)	7,251,980	7,781,500	7,781,500	7,905,175
Total Parks and Recreation	<u>70,385,432</u>	<u>74,076,742</u>	<u>74,076,742</u>	<u>72,307,712</u>

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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
<b>Health and Human Services</b>				
General Fund	45,614,130	40,067,351	40,067,351	42,381,421
Special Revenue Fund(s)	356,349	738,500	738,500	747,835
<b>Total Health and Human Services</b>	<u>45,970,479</u>	<u>40,805,851</u>	<u>40,805,851</u>	<u>43,129,256</u>
<b>Convention &amp; Entertainment</b>				
Enterprise Fund(s)	86,469,801	101,168,802	101,168,802	80,323,150
<b>Total Convention &amp; Entertainment</b>	<u>86,469,801</u>	<u>101,168,802</u>	<u>101,168,802</u>	<u>80,323,150</u>
<b>Total Human &amp; Cultural Services</b>	<u>239,337,202</u>	<u>260,044,123</u>	<u>260,021,323</u>	<u>242,863,985</u>
<b>Administrative Services</b>				
<b>Mayor's Office</b>				
General Fund	2,930,094	5,486,807	5,486,807	6,113,265
Special Revenue Fund(s)	2,969,197	6,567,879	4,667,879	5,557,291
<b>Total Mayor's Office</b>	<u>5,899,291</u>	<u>12,054,686</u>	<u>10,154,686</u>	<u>11,670,556</u>
<b>Office of Business Opportunity</b>				
General Fund	2,403,553	2,102,597	2,102,597	2,352,405
<b>City Council</b>				
General Fund	5,007,184	5,732,157	5,732,157	6,352,048
<b>City Controller</b>				
General Fund	7,389,260	6,965,281	6,965,281	7,374,793
<b>Finance Department</b>				
General Fund	9,802,161	23,087,698	23,087,698	11,276,606
Special Revenue Fund(s)	0	0	0	2,840,215
<b>Administration and Regulatory Affairs</b>				
General Fund	31,640,700	26,431,395	26,431,395	28,126,721
Special Revenue Fund(s)	21,882,815	25,469,842	25,077,448	27,003,458
<b>Total Administration and Regulatory Affairs</b>	<u>53,523,515</u>	<u>51,901,237</u>	<u>51,508,843</u>	<u>55,130,179</u>
<b>Information Technology</b>				
General Fund	19,073,142	18,094,797	18,094,797	19,269,066
<b>Total Information Technology</b>	<u>19,073,142</u>	<u>18,094,797</u>	<u>18,094,797</u>	<u>19,269,066</u>
<b>City Secretary</b>				
General Fund	747,691	802,733	802,733	836,435
<b>Human Resources</b>				
General Fund	3,151,500	3,191,872	3,191,872	3,245,868
<b>Legal</b>				
General Fund	16,973,681	13,675,311	13,675,311	14,112,402
<b>Total Administrative Services</b>	<u>123,970,978</u>	<u>137,608,369</u>	<u>135,315,975</u>	<u>134,460,573</u>
<b>Other</b>				
<b>Houston Airport System</b>				
Enterprise Fund(s)	425,342,204	431,958,330	431,958,330	437,233,361
<b>General Debt Service</b>				
General Fund	220,838,000	220,506,734	220,506,734	241,100,000
<b>General Government</b>				
General Fund	87,144,325	107,336,671	107,336,671	126,330,122
<b>Total Other</b>	<u>733,324,529</u>	<u>759,801,735</u>	<u>759,801,735</u>	<u>804,663,483</u>
<b>Grand Total Expenditures</b>	<u>3,688,833,779</u>	<u>4,092,999,495</u>	<u>3,977,594,112</u>	<u>4,191,519,739</u>

\* Totals include interfund eliminations

\* Totals include General, Special and Enterprise Funds.