

Table I
EXPENDITURE SUMMARY BY DEPARTMENT

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Public Safety				
Police Department				
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>
Fire Department				
General Fund	448,175,151	425,136,692	425,136,692	433,391,234
Houston Emergency Center				
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>
Municipal Courts Department				
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>
Forensic Services				
General Fund	14,285,074	20,433,324	18,690,898	21,103,160
Total Public Safety	<u>1,217,746,057</u>	<u>1,175,844,817</u>	<u>1,172,082,427</u>	<u>1,225,533,740</u>
Development & Maintenance Services				
Public Works & Engineering				
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>
Solid Waste Management				
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>
General Services				
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>
Planning & Development				
General Fund	8,173,430	7,208,331	7,208,331	7,545,302
Special Revenue Fund(s)	17,336	809,873	809,873	65,654
Total Planning & Development	<u>8,190,766</u>	<u>8,018,204</u>	<u>8,018,204</u>	<u>7,610,956</u>
Total Development & Maintenance Services	<u>1,374,455,013</u>	<u>1,759,700,451</u>	<u>1,651,078,947</u>	<u>1,783,291,662</u>
Human & Cultural Services				
Department of Neighborhoods				
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>
Housing & Community Development				
General Fund	860,035	619,779	619,779	2,429,478
Library				
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>
Parks and Recreation				
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
Health and Human Services				
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
Total Health and Human Services	<u>45,970,479</u>	<u>40,805,851</u>	<u>40,805,851</u>	<u>43,129,256</u>
Convention & Entertainment				
Enterprise Fund(s)	86,469,801	101,168,802	101,168,802	77,823,150
Total Convention & Entertainment	<u>86,469,801</u>	<u>101,168,802</u>	<u>101,168,802</u>	<u>77,823,150</u>
Total Human & Cultural Services	<u>239,337,202</u>	<u>260,044,123</u>	<u>260,021,323</u>	<u>240,363,985</u>
Administrative Services				
Mayor's Office				
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
Total Mayor's Office	<u>5,899,291</u>	<u>12,054,686</u>	<u>10,154,686</u>	<u>11,670,556</u>
Office of Business Opportunity				
General Fund	2,403,553	2,102,597	2,102,597	2,352,405
City Council				
General Fund	5,007,184	5,732,157	5,732,157	6,352,048
City Controller				
General Fund	7,389,260	6,965,281	6,965,281	7,374,793
Finance Department				
General Fund	9,802,161	23,087,698	23,087,698	11,276,606
Special Revenue Fund(s)	0	0	0	2,840,215
Administration and Regulatory Affairs				
General Fund	31,640,700	26,431,395	26,431,395	27,716,639
Special Revenue Fund(s)	21,882,815	25,469,842	25,077,448	27,003,458
Total Administration and Regulatory Affairs	<u>53,523,515</u>	<u>51,901,237</u>	<u>51,508,843</u>	<u>54,720,097</u>
Information Technology				
General Fund	19,073,142	18,094,797	18,094,797	19,269,066
Total Information Technology	<u>19,073,142</u>	<u>18,094,797</u>	<u>18,094,797</u>	<u>19,269,066</u>
City Secretary				
General Fund	747,691	802,733	802,733	836,435
Human Resources				
General Fund	3,151,500	3,191,872	3,191,872	3,245,868
Legal				
General Fund	16,973,681	13,675,311	13,675,311	14,112,402
Total Administrative Services	<u>123,970,978</u>	<u>137,608,369</u>	<u>135,315,975</u>	<u>134,050,491</u>
Other				
Houston Airport System				
Enterprise Fund(s)	425,342,204	431,958,330	431,958,330	437,233,361
General Debt Service				
General Fund	220,838,000	220,506,734	220,506,734	241,100,000
General Government				
General Fund	87,144,325	107,336,671	107,336,671	125,857,622
Total Other	<u>733,324,529</u>	<u>759,801,735</u>	<u>759,801,735</u>	<u>804,190,983</u>
Grand Total Expenditures	<u>3,688,833,779</u>	<u>4,092,999,495</u>	<u>3,978,300,407</u>	<u>4,187,430,861</u>

* Totals include interfund eliminations

* Totals include General, Special and Enterprise Funds.