

FISCAL YEAR 2014 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Public Safety				
Police Department				
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	52,506,835
Total Police Department	<u>666,276,117</u>	<u>708,998,882</u>	<u>705,463,812</u>	<u>775,088,886</u>
Fire Department				
General Fund	420,198,413	433,270,153	433,270,153	447,379,021
Houston Emergency Center				
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>
Municipal Courts Department				
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>
Forensic Services				
General Fund	19,148,072	18,921,481	18,300,533	0
Total Public Safety	<u>1,162,824,487</u>	<u>1,225,267,794</u>	<u>1,220,806,142</u>	<u>1,288,724,626</u>
Development & Maintenance Services				
Public Works & Engineering				
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>
Solid Waste Management				
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>
General Services				
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>
Planning & Development				
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>
Total Development & Maintenance Services	<u>1,595,754,465</u>	<u>1,789,874,676</u>	<u>1,737,766,871</u>	<u>1,908,372,559</u>
Human & Cultural Services				
Department of Neighborhoods				
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>
Housing & Community Development				
General Fund	598,867	2,514,299	2,514,299	1,348,277
Library				
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>
Parks and Recreation				
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
Health and Human Services				
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
Total Health and Human Services	<u>43,376,567</u>	<u>54,328,482</u>	<u>50,170,360</u>	<u>81,672,141</u>
Convention & Entertainment				
Enterprise Fund(s)	101,945,286	84,300,147	84,300,147	87,568,563
Total Convention & Entertainment	<u>101,945,286</u>	<u>84,300,147</u>	<u>84,300,147</u>	<u>87,568,563</u>
Total Human & Cultural Services	<u>257,599,327</u>	<u>258,435,656</u>	<u>253,913,751</u>	<u>295,313,772</u>
Administrative Services				
Mayor's Office				
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
Total Mayor's Office	<u>9,751,656</u>	<u>11,721,563</u>	<u>10,211,969</u>	<u>13,712,876</u>
Office of Business Opportunity				
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
City Council				
General Fund	5,477,963	6,352,048	6,352,048	6,613,136
City Controller				
General Fund	6,944,811	7,891,540	7,891,540	8,397,862
Finance Department				
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
Administration and Regulatory Affairs				
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
Total Administration and Regulatory Affairs	<u>50,559,184</u>	<u>55,803,555</u>	<u>55,034,538</u>	<u>55,809,811</u>
Houston Information Technology Services				
General Fund	16,857,169	19,442,243	19,442,243	21,263,432
Total Houston Information Technology Services	<u>16,857,169</u>	<u>19,442,243</u>	<u>19,442,243</u>	<u>21,263,432</u>
City Secretary				
General Fund	729,593	836,435	836,435	861,580
Human Resources				
General Fund	3,118,634	3,245,868	3,245,868	3,493,803
Legal				
General Fund	12,531,328	14,112,402	14,112,402	15,233,246
Total Administrative Services	<u>130,441,882</u>	<u>135,242,063</u>	<u>132,341,644</u>	<u>149,255,816</u>
Other				
Houston Airport System				
Enterprise Fund(s)	428,889,325	441,141,964	441,141,964	450,336,652
General Debt Service				
General Fund	220,506,734	240,203,000	240,203,000	243,000,000
General Government				
General Fund	95,776,531	139,105,141	139,105,141	164,665,042
Total Other	<u>745,172,590</u>	<u>820,450,105</u>	<u>820,450,105</u>	<u>858,001,694</u>
Grand Total Expenditures	<u>3,891,792,751</u>	<u>4,229,270,294</u>	<u>4,165,278,513</u>	<u>4,499,668,467</u>

* Totals include General, Special and Enterprise Funds.