

Table I  
EXPENDITURE SUMMARY BY DEPARTMENT

	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>Public Safety</b>				
<b>Police Department</b>				
General Fund	697,417,221	727,711,415	727,711,415	758,403,725
Special Revenue Fund(s)	25,066,410	51,768,559	48,840,572	50,652,365
Total Police Department	<u>722,483,631</u>	<u>779,479,974</u>	<u>776,551,987</u>	<u>809,056,090</u>
<b>Fire Department</b>				
General Fund	433,176,068	457,883,572	457,883,572	506,743,351
<b>Houston Emergency Center</b>				
General Fund	11,855,965	12,171,235	12,171,235	12,386,108
Special Revenue Fund(s)	22,384,494	25,415,232	25,415,232	26,017,193
Total Houston Emergency Center	<u>34,240,459</u>	<u>37,586,467</u>	<u>37,586,467</u>	<u>38,403,301</u>
<b>Municipal Courts Department</b>				
General Fund	22,185,308	25,210,070	25,210,070	28,076,066
Special Revenue Fund(s)	3,393,969	3,529,467	3,524,566	3,936,787
Total Municipal Courts Department	<u>25,579,277</u>	<u>28,739,537</u>	<u>28,734,636</u>	<u>32,012,853</u>
<b>Total Public Safety</b>	<u>1,215,479,435</u>	<u>1,303,689,550</u>	<u>1,300,756,662</u>	<u>1,386,215,595</u>
<b>Development &amp; Maintenance Services</b>				
<b>Public Works &amp; Engineering</b>				
General Fund	37,383,314	34,957,830	34,957,830	34,118,000
Special Revenue Fund(s)	270,996,106	340,428,140	332,682,315	358,000,100
Enterprise Fund(s)	1,231,497,126	1,454,415,200	1,385,719,650	1,416,623,000
Total Public Works & Engineering	<u>1,539,876,546</u>	<u>1,829,801,170</u>	<u>1,753,359,795</u>	<u>1,808,741,100</u>
<b>Solid Waste Management</b>				
General Fund	68,934,901	72,149,574	72,149,574	73,690,931
Special Revenue Fund(s)	1,313,898	2,692,445	2,692,445	2,597,963
Total Solid Waste Management	<u>70,248,799</u>	<u>74,842,019</u>	<u>74,842,019</u>	<u>76,288,894</u>
<b>General Services</b>				
General Fund	48,640,895	50,809,891	50,809,891	41,129,998
Special Revenue Fund(s)	0	0	0	12,761,542
Total General Services	<u>48,640,895</u>	<u>50,809,891</u>	<u>50,809,891</u>	<u>53,891,540</u>
<b>Planning &amp; Development</b>				
General Fund	7,119,901	7,743,636	7,743,636	8,438,387
Special Revenue Fund(s)	79,619	560,000	246,703	313,297
Total Planning & Development	<u>7,199,520</u>	<u>8,303,636</u>	<u>7,990,339</u>	<u>8,751,684</u>
<b>Total Development &amp; Maintenance Services</b>	<u>1,665,965,760</u>	<u>1,963,756,716</u>	<u>1,887,002,044</u>	<u>1,947,673,218</u>
<b>Human &amp; Cultural Services</b>				
<b>Department of Neighborhoods</b>				
General Fund	10,090,082	11,433,033	11,433,033	12,159,949
Total Department of Neighborhoods	<u>10,090,082</u>	<u>11,433,033</u>	<u>11,433,033</u>	<u>12,159,949</u>
<b>Housing &amp; Community Development</b>				
General Fund	2,482,665	1,348,277	1,348,277	667,189
<b>Library</b>				
General Fund	33,314,927	38,358,613	38,358,613	39,885,194
Special Revenue Fund(s)	496,717	709,571	627,017	803,027
Total Library	<u>33,811,644</u>	<u>39,068,184</u>	<u>38,985,630</u>	<u>40,688,221</u>
<b>Parks and Recreation</b>				
General Fund	64,097,930	66,530,346	66,530,346	70,360,722
Special Revenue Fund(s)	6,555,437	8,425,831	8,425,831	10,311,904
Total Parks and Recreation	<u>70,653,367</u>	<u>74,956,177</u>	<u>74,956,177</u>	<u>80,672,626</u>

**FISCAL YEAR 2015 BUDGET**

**Table I  
EXPENDITURE SUMMARY BY DEPARTMENT**

	<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
<b>Health and Human Services</b>				
General Fund	43,955,538	53,418,886	53,268,499	57,012,222
Special Revenue Fund(s)	5,288,107	24,510,100	20,266,943	26,171,303
Total Health and Human Services	<u>49,243,645</u>	<u>77,928,986</u>	<u>73,535,442</u>	<u>83,183,525</u>
<b>Convention &amp; Entertainment</b>				
Enterprise Fund(s)	87,351,971	95,129,263	95,129,263	101,538,144
Total Convention & Entertainment	<u>87,351,971</u>	<u>95,129,263</u>	<u>95,129,263</u>	<u>101,538,144</u>
<b>Total Human &amp; Cultural Services</b>	<u>253,633,374</u>	<u>299,863,920</u>	<u>295,387,822</u>	<u>318,909,654</u>
<b>Administrative Services</b>				
<b>Mayor's Office</b>				
General Fund	6,124,571	7,159,469	7,159,469	7,691,624
Special Revenue Fund(s)	3,808,882	6,640,407	6,640,407	6,507,941
Total Mayor's Office	<u>9,933,453</u>	<u>13,799,876</u>	<u>13,799,876</u>	<u>14,199,565</u>
<b>Office of Business Opportunity</b>				
General Fund	2,253,950	2,637,852	2,637,852	2,869,855
Special Revenue Fund(s)	498,190	1,511,259	1,511,259	1,310,577
<b>City Council</b>				
General Fund	6,011,861	6,681,674	6,681,674	11,958,208
<b>City Controller</b>				
General Fund	7,552,807	8,397,862	8,397,862	8,633,941
<b>Finance Department</b>				
General Fund	10,266,779	19,189,910	19,189,910	19,399,079
Special Revenue Fund(s)	280,837	2,512,937	702,312	0
<b>Administration and Regulatory Affairs</b>				
General Fund	27,745,670	25,910,797	25,910,797	29,588,580
Special Revenue Fund(s)	26,770,781	29,798,055	28,348,440	32,216,064
Total Administration and Regulatory Affairs	<u>54,516,451</u>	<u>55,708,852</u>	<u>54,259,237</u>	<u>61,804,644</u>
<b>Houston Information Technology Services</b>				
General Fund	18,393,745	21,650,402	21,650,402	24,040,382
Total Houston Information Technology Services	<u>18,393,745</u>	<u>21,650,402</u>	<u>21,650,402</u>	<u>24,040,382</u>
<b>City Secretary</b>				
General Fund	774,734	861,580	861,580	904,944
<b>Human Resources</b>				
General Fund	3,466,550	3,558,787	3,558,787	3,599,787
<b>Legal</b>				
General Fund	13,778,810	15,468,223	15,468,223	16,492,110
<b>Total Administrative Services</b>	<u>127,728,167</u>	<u>151,979,214</u>	<u>148,718,974</u>	<u>165,213,092</u>
<b>Other</b>				
<b>Houston Airport System</b>				
Enterprise Fund(s)	440,284,899	460,601,855	460,601,855	482,693,529
<b>General Debt Service</b>				
General Fund	240,203,000	243,813,000	243,813,000	273,000,000
<b>General Government</b>				
General Fund	128,425,345	177,431,332	170,431,332	218,119,856
<b>Total Other</b>	<u>808,913,244</u>	<u>881,846,187</u>	<u>874,846,187</u>	<u>973,813,385</u>
<b>Grand Total Expenditures</b>	<u>4,071,719,980</u>	<u>4,601,135,587</u>	<u>4,506,711,689</u>	<u>4,791,824,944</u>

Totals include General, Special and Enterprise Funds. Totals do not include Service Chargeback and Internal Service Funds.