

FISCAL YEAR 2015 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Public Safety				
Police Department				
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	50,702,365
Total Police Department	<u>722,483,631</u>	<u>779,479,974</u>	<u>776,551,987</u>	<u>809,106,090</u>
Fire Department				
General Fund	433,176,068	457,883,572	457,883,572	506,743,351
Houston Emergency Center				
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>
Municipal Courts Department				
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>
Total Public Safety	<u>1,215,479,435</u>	<u>1,303,689,550</u>	<u>1,300,756,662</u>	<u>1,386,265,595</u>
Development & Maintenance Services				
Public Works & Engineering				
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>
Solid Waste Management				
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>
General Services				
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>
Planning & Development				
General Fund	7,119,901	7,743,636	7,743,636	8,388,387
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>8,701,684</u>
Total Development & Maintenance Services	<u>1,665,965,760</u>	<u>1,963,756,716</u>	<u>1,887,002,044</u>	<u>1,947,623,218</u>
Human & Cultural Services				
Department of Neighborhoods				
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>
Housing & Community Development				
General Fund	2,482,665	1,348,277	1,348,277	667,189
Library				
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>
Parks and Recreation				
General Fund	64,097,930	66,530,346	66,530,346	69,584,075
Special Revenue Fund(s)	6,555,437	8,425,831	8,425,831	10,066,904
Total Parks and Recreation	<u>70,653,367</u>	<u>74,956,177</u>	<u>74,956,177</u>	<u>79,650,979</u>

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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Health and Human Services				
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	49,243,645	77,928,986	73,535,442	83,183,525
Convention & Entertainment				
Enterprise Fund(s)	87,351,971	95,129,263	95,129,263	101,538,144
Total Convention & Entertainment	87,351,971	95,129,263	95,129,263	101,538,144
Total Human & Cultural Services	253,633,374	299,863,920	295,387,822	317,888,007
Administrative Services				
Mayor's Office				
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	9,933,453	13,799,876	13,799,876	14,199,565
Office of Business Opportunity				
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
City Council				
General Fund	6,011,861	6,681,674	6,681,674	6,958,208
City Controller				
General Fund	7,552,807	8,397,862	8,397,862	8,633,941
Finance Department				
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
Administration and Regulatory Affairs				
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	54,516,451	55,708,852	54,259,237	61,804,644
Houston Information Technology Services				
General Fund	18,393,745	21,650,402	21,650,402	24,040,382
Total Houston Information Technology Services	18,393,745	21,650,402	21,650,402	24,040,382
City Secretary				
General Fund	774,734	861,580	861,580	904,944
Human Resources				
General Fund	3,466,550	3,558,787	3,558,787	3,599,787
Legal				
General Fund	13,778,810	15,468,223	15,468,223	16,492,110
Total Administrative Services	127,728,167	151,979,214	148,718,974	160,213,092
Other				
Houston Airport System				
Enterprise Fund(s)	440,284,899	460,601,855	460,601,855	482,693,529
General Debt Service				
General Fund	240,203,000	243,813,000	243,813,000	273,000,000
General Government				
General Fund	128,425,345	177,431,332	170,431,332	220,919,856
Total Other	808,913,244	881,846,187	874,846,187	976,613,385
Grand Total Expenditures	4,071,719,980	4,601,135,587	4,506,711,689	4,788,603,297

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