

FISCAL YEAR 2011 BUDGET

**Table II
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Public Safety				
Police Department				
Police General	652,163,727	660,403,014	656,994,286	660,924,629
Police Crime Lab	5,061,129	4,909,290	5,748,018	5,686,261
Special Revenue Fund(s)	55,118,192	65,887,719	62,223,325	67,381,031
Total Police Department	<u>712,343,048</u>	<u>731,200,023</u>	<u>724,965,629</u>	<u>733,991,921</u>
Fire Department				
General Fund	422,718,025	431,399,167	431,399,167	441,082,046
Houston Emergency Center				
General Fund	11,280,482	11,193,160	11,193,160	11,231,900
Special Revenue Fund(s)	21,390,346	23,027,240	23,027,240	23,658,096
Total Houston Emergency Center	<u>32,670,828</u>	<u>34,220,400</u>	<u>34,220,400</u>	<u>34,889,996</u>
Municipal Courts Administration				
General Fund	18,329,541	17,856,737	17,733,415	17,967,164
Special Revenue Fund(s)	4,823,964	4,676,969	4,392,053	3,283,009
Total Municipal Courts Administration	<u>23,153,505</u>	<u>22,533,706</u>	<u>22,125,468</u>	<u>21,250,173</u>
Municipal Courts Justice				
General Fund	5,186,397	5,449,515	5,409,515	5,519,394
Special Revenue Fund(s)	271,806	621,319	621,319	851,857
Total Municipal Courts Justice	<u>5,458,203</u>	<u>6,070,834</u>	<u>6,030,834</u>	<u>6,371,251</u>
Total Public Safety	<u>1,196,343,609</u>	<u>1,225,424,130</u>	<u>1,218,741,498</u>	<u>1,237,585,387</u>
Development & Maintenance Services				
Public Works & Engineering				
General Fund	90,321,027	87,136,658	86,888,847	85,288,620
Special Revenue Fund(s)	95,579,089	87,050,890	82,872,258	94,017,373
Enterprise Fund(s)	1,130,796,007	1,201,151,026	1,201,151,026	1,245,384,370
Total Public Works & Engineering	<u>1,316,696,123</u>	<u>1,375,338,574</u>	<u>1,370,912,131</u>	<u>1,424,690,363</u>
Solid Waste Management				
General Fund	74,418,715	70,236,946	69,745,066	70,278,682
Special Revenue Fund(s)	0	2,222,021	1,984,972	1,064,170
Total Solid Waste Management	<u>74,418,715</u>	<u>72,458,967</u>	<u>71,730,038</u>	<u>71,342,852</u>
General Services				
General Fund	50,034,304	46,260,939	46,030,058	48,268,455
Total General Services	<u>50,034,304</u>	<u>46,260,939</u>	<u>46,030,058</u>	<u>48,268,455</u>
Planning & Development				
General Fund	8,220,497	9,151,339	9,087,268	8,595,727
Special Revenue Fund(s)	(4,000)	450,000	27,000	838,969
Total Planning & Development	<u>8,216,497</u>	<u>9,601,339</u>	<u>9,114,268</u>	<u>9,434,696</u>
Total Development & Maintenance Services	<u>1,449,365,639</u>	<u>1,503,659,819</u>	<u>1,497,786,495</u>	<u>1,553,736,366</u>
Human & Cultural Services				
Housing & Community Development				
General Fund	778,684	849,405	843,459	916,832
Library				
General Fund	37,646,890	37,361,075	37,099,277	37,121,861
Special Revenue Fund(s)	920,238	1,012,402	770,631	1,300,438
Total Library	<u>38,567,128</u>	<u>38,373,477</u>	<u>37,869,908</u>	<u>38,422,299</u>
Parks and Recreation				
General Fund	70,111,135	65,943,387	65,943,387	65,467,757
Special Revenue Fund(s)	7,255,568	8,909,475	8,318,828	8,865,988
Total Parks and Recreation	<u>77,366,703</u>	<u>74,852,862</u>	<u>74,262,215</u>	<u>74,333,745</u>

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Health and Human Services				
General Fund	56,637,759	48,888,354	48,888,354	48,363,481
Convention & Entertainment				
General Fund	1,194,137	1,158,611	1,158,611	1,197,502
Enterprise Fund(s)	89,303,717	90,417,559	83,320,240	86,982,716
Total Convention & Entertainment	<u>90,497,854</u>	<u>91,576,170</u>	<u>84,478,851</u>	<u>88,180,218</u>
Total Human & Cultural Services	<u>263,848,128</u>	<u>254,540,268</u>	<u>246,342,787</u>	<u>250,216,575</u>
Administrative Services				
Mayor's Office				
General Fund	2,916,256	2,913,527	2,892,932	3,094,048
Special Revenue Fund(s)	2,722,153	3,179,209	2,963,278	3,178,074
Total Mayor's Office	<u>5,638,409</u>	<u>6,092,736</u>	<u>5,856,210</u>	<u>6,272,122</u>
Affirmative Action				
General Fund	2,310,721	2,515,040	2,497,435	2,608,921
City Council				
General Fund	5,096,667	5,313,028	5,203,228	5,473,508
City Controller				
General Fund	7,111,092	7,589,235	7,589,235	7,589,052
Finance Department				
General Fund	9,044,268	10,714,210	10,639,222	10,691,660
Administration and Regulatory Affairs				
General Fund	22,845,200	31,025,866	30,808,975	32,634,049
Special Revenue Fund(s)	11,892,331	17,333,499	16,952,391	16,407,906
Information Technology				
General Fund	17,494,640	19,076,955	18,943,448	19,980,539
Special Revenue Fund(s)	521,877	342,000	258,400	300,668
Total Information Technology	<u>18,016,517</u>	<u>19,418,955</u>	<u>19,201,848</u>	<u>20,281,207</u>
City Secretary				
General Fund	666,920	750,752	750,752	769,501
Human Resources				
General Fund	2,740,471	3,227,574	3,194,751	3,412,816
Legal				
General Fund	15,996,066	16,821,969	16,686,528	17,823,130
Total Administrative Services	<u>101,358,662</u>	<u>120,802,864</u>	<u>119,380,575</u>	<u>123,963,872</u>
Other				
Houston Airport System				
Enterprise Fund(s)	410,941,911	416,704,000	416,704,000	414,017,927
General Debt Service				
General Fund	232,948,000	240,020,000	240,020,000	220,838,000
Special Revenue Fund(s)	21,099,285	18,579,613	14,880,000	11,707,000
General Government				
General Fund	78,375,749	80,019,231	79,145,231	62,865,182
Total Other	<u>743,364,945</u>	<u>755,322,844</u>	<u>750,749,231</u>	<u>709,428,109</u>
Grand Total Expenditures	<u><u>3,754,280,983</u></u>	<u><u>3,859,749,925</u></u>	<u><u>3,833,000,586</u></u>	<u><u>3,874,930,309</u></u>

* Totals include interfund eliminations

* Totals includes General, Special and Enterprise Funds.