

FISCAL YEAR 2018 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Public Safety				
Police Department				
General Fund	800,918,021	823,455,228	823,455,228	827,310,800
Special Revenue Fund(s)	36,698,659	38,849,682	36,159,472	38,428,346
Total Police Department	<u>837,616,680</u>	<u>862,304,910</u>	<u>859,614,700</u>	<u>865,739,146</u>
Fire Department				
General Fund	504,176,583	505,210,606	505,194,175	481,151,022
Houston Emergency Center				
General Fund	10,495,106	10,247,387	10,247,387	9,762,358
Special Revenue Fund(s)	25,794,232	27,761,817	27,662,701	27,635,126
Total Houston Emergency Center	<u>36,289,338</u>	<u>38,009,204</u>	<u>37,910,088</u>	<u>37,397,484</u>
Municipal Courts Department				
General Fund	27,705,056	29,158,131	28,797,406	30,433,858
Special Revenue Fund(s)	2,592,359	3,660,634	2,715,547	3,346,097
Total Municipal Courts Department	<u>30,297,415</u>	<u>32,818,765</u>	<u>31,512,953</u>	<u>33,779,955</u>
Total Public Safety	<u>1,408,380,016</u>	<u>1,438,343,485</u>	<u>1,434,231,916</u>	<u>1,418,067,607</u>
Development & Maintenance Services				
Public Works & Engineering				
Enterprise Fund(s)	1,635,188,345	1,867,154,500	1,777,315,846	1,932,224,000
General Fund	30,667,378	31,067,180	31,021,413	33,338,578
Special Revenue Fund(s)	94,552,992	98,747,200	82,809,163	97,828,100
Total Public Works & Engineering	<u>1,760,408,715</u>	<u>1,996,968,880</u>	<u>1,891,146,422</u>	<u>2,063,390,678</u>
Solid Waste Management				
General Fund	74,564,420	83,746,262	83,698,068	80,161,423
Special Revenue Fund(s)	3,592,752	5,084,911	4,149,395	4,366,543
Total Solid Waste Management	<u>78,157,172</u>	<u>88,831,173</u>	<u>87,847,463</u>	<u>84,527,966</u>
General Services				
General Fund	40,705,672	41,275,746	41,019,034	42,208,795
Special Revenue Fund(s)	14,027,480	16,249,342	16,249,342	19,225,803
Total General Services	<u>54,733,152</u>	<u>57,525,088</u>	<u>57,268,376</u>	<u>61,434,598</u>
Planning & Development				
General Fund	5,803,757	4,437,841	4,238,415	3,508,305
Special Revenue Fund(s)	2,867,079	7,058,660	6,316,192	6,870,018
Total Planning & Development	<u>8,670,836</u>	<u>11,496,501</u>	<u>10,554,607</u>	<u>10,378,323</u>
Total Development & Maintenance Services	<u>1,901,969,875</u>	<u>2,154,821,642</u>	<u>2,046,816,868</u>	<u>2,219,731,565</u>
Human & Cultural Services				
Department of Neighborhoods				
General Fund	12,471,529	11,764,711	11,561,129	11,486,366
Housing & Community Development				
General Fund	489,712	532,806	532,806	492,996
Library				
General Fund	39,695,161	40,931,206	40,867,443	40,568,753
Special Revenue Fund(s)	495,784	169,368	169,368	236,600
Total Library	<u>40,190,945</u>	<u>41,100,574</u>	<u>41,036,811</u>	<u>40,805,353</u>
Parks and Recreation				
General Fund	70,169,414	73,481,187	73,481,187	70,215,410
Special Revenue Fund(s)	9,929,995	11,805,922	11,507,624	13,966,403
Total Parks and Recreation	<u>80,099,409</u>	<u>85,287,109</u>	<u>84,988,811</u>	<u>84,181,813</u>

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	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Houston Health Department				
General Fund	61,248,377	65,691,549	65,508,354	67,130,778
Special Revenue Fund(s)	27,166,726	37,741,388	33,264,023	41,162,453
Total Houston Health Department	88,415,103	103,432,937	98,772,377	108,293,231
Convention & Entertainment				
Enterprise Fund(s)	99,446,318	98,955,498	98,655,003	97,603,989
Total Human & Cultural Services	321,113,016	341,073,635	335,546,937	342,863,748
Administrative Services				
Mayor's Office				
General Fund	7,999,989	7,717,465	7,717,465	7,472,916
Special Revenue Fund(s)	7,071,112	25,724,620	25,376,811	23,466,757
Total Mayor's Office	15,071,101	33,442,085	33,094,276	30,939,673
Office of Business Opportunity				
General Fund	2,835,394	3,048,776	2,958,579	3,049,344
Special Revenue Fund(s)	633,475	872,024	872,024	746,863
Total Office of Business Opportunity	3,468,869	3,920,800	3,830,603	3,796,207
City Council				
General Fund	17,464,641	11,956,424	11,956,424	9,978,068
City Controller				
General Fund	8,037,765	8,887,816	8,887,816	8,621,182
Finance Department				
General Fund	17,656,942	19,625,006	19,054,344	19,052,219
Administration and Regulatory Affairs				
General Fund	29,241,234	30,554,734	30,497,710	28,143,141
Special Revenue Fund(s)	34,097,001	34,784,241	32,988,288	34,363,100
Total Administration and Regulatory Affairs	63,338,235	65,338,975	63,485,998	62,506,241
Houston Information Technology Services				
General Fund	22,273,983	23,450,391	22,575,709	17,067,639
City Secretary				
General Fund	684,768	907,716	853,609	888,604
Human Resources				
General Fund	3,389,887	3,056,068	3,056,068	3,170,587
Legal				
General Fund	15,485,285	16,046,496	15,935,591	16,094,331
Total Administrative Services	166,871,476	186,631,777	182,730,438	172,114,751
Other				
Houston Airport System				
Enterprise Fund(s)	472,236,428	495,887,166	495,887,166	503,861,030
General Debt Service				
General Fund	346,000,000	293,155,978	293,155,978	367,893,000
General Government				
General Fund	197,731,316	200,539,558	200,463,250	193,218,392
Total Other	1,015,967,744	989,582,702	989,506,394	1,064,972,422
Grand Total Expenditures	4,814,302,127	5,110,453,241	4,988,832,553	5,217,750,093

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