

**FISCAL YEAR 2019 BUDGET**

**Table I  
EXPENDITURE SUMMARY BY DEPARTMENT**

	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
<b>Public Safety</b>				
<b>Fire Department</b>				
General Fund	504,629,194	495,171,980	495,171,980	503,459,709
<b>Houston Emergency Center</b>				
General Fund	10,248,045	9,762,358	9,762,358	9,762,358
Special Revenue Fund(s)	25,204,691	27,773,163	27,773,163	28,431,855
Total Houston Emergency Center	<u>35,452,736</u>	<u>37,535,521</u>	<u>37,535,521</u>	<u>38,194,213</u>
<b>Municipal Courts Department</b>				
General Fund	27,492,094	30,335,074	30,335,074	29,992,258
Special Revenue Fund(s)	2,621,415	3,346,097	2,666,860	3,043,089
Total Municipal Courts Department	<u>30,113,509</u>	<u>33,681,171</u>	<u>33,001,934</u>	<u>33,035,347</u>
<b>Police Department</b>				
General Fund	826,715,848	1,585,281,336	1,585,281,336	871,261,633
Special Revenue Fund(s)	33,664,268	38,622,502	36,385,473	35,092,969
Total Police Department	<u>860,380,116</u>	<u>1,623,903,838</u>	<u>1,621,666,809</u>	<u>906,354,602</u>
<b>Total Public Safety</b>	<u>1,430,575,555</u>	<u>2,190,292,510</u>	<u>2,187,376,244</u>	<u>1,481,043,871</u>
<b>Development &amp; Maintenance Services</b>				
<b>General Services</b>				
General Fund	39,714,534	42,002,084	42,002,084	43,058,351
Special Revenue Fund(s)	14,623,840	20,722,628	20,722,628	19,225,803
Total General Services	<u>54,338,374</u>	<u>62,724,712</u>	<u>62,724,712</u>	<u>62,284,154</u>
<b>Houston Public Works</b>				
Enterprise Fund(s)	1,719,921,518	1,936,284,669	1,885,497,142	1,973,216,000
General Fund	30,618,196	29,659,748	29,659,748	29,224,344
Special Revenue Fund(s)	78,412,439	99,694,527	99,269,826	94,639,900
Total Houston Public Works	<u>1,828,952,153</u>	<u>2,065,638,944</u>	<u>2,014,426,716</u>	<u>2,097,080,244</u>
<b>Planning &amp; Development</b>				
General Fund	3,988,733	3,644,907	3,644,907	4,218,274
Special Revenue Fund(s)	5,288,252	6,870,018	6,635,996	8,252,336
Total Planning & Development	<u>9,276,985</u>	<u>10,514,925</u>	<u>10,280,903</u>	<u>12,470,610</u>
<b>Solid Waste Management</b>				
General Fund	84,111,430	80,490,435	80,490,435	80,257,053
Special Revenue Fund(s)	3,805,204	4,366,543	4,366,543	5,282,603
Total Solid Waste Management	<u>87,916,634</u>	<u>84,856,978</u>	<u>84,856,978</u>	<u>85,539,656</u>
<b>Total Development &amp; Maintenance Services</b>	<u>1,980,484,146</u>	<u>2,223,735,559</u>	<u>2,172,289,309</u>	<u>2,257,374,664</u>
<b>Human &amp; Cultural Services</b>				
<b>Convention &amp; Entertainment</b>				
Enterprise Fund(s)	97,697,173	97,603,989	97,603,989	102,530,472
<b>Department of Neighborhoods</b>				
General Fund	11,143,083	11,358,154	11,358,154	11,255,702
<b>Housing &amp; Community Development</b>				
General Fund	519,857	500,583	500,583	502,952
<b>Houston Health Department</b>				
General Fund	65,630,984	66,093,374	66,093,374	56,041,317
Special Revenue Fund(s)	30,252,618	41,179,424	33,691,258	42,939,464
Total Houston Health Department	<u>95,883,602</u>	<u>107,272,798</u>	<u>99,784,632</u>	<u>98,980,781</u>
<b>Library</b>				
General Fund	41,532,238	40,692,697	40,692,697	41,268,100
Special Revenue Fund(s)	122,291	236,600	236,600	167,600
Total Library	<u>41,654,529</u>	<u>40,929,297</u>	<u>40,929,297</u>	<u>41,435,700</u>

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	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
<b>Parks and Recreation</b>				
General Fund	72,462,029	74,563,111	74,563,111	76,167,432
Special Revenue Fund(s)	10,048,112	13,966,403	13,380,258	14,154,590
<b>Total Parks and Recreation</b>	<b>82,510,141</b>	<b>88,529,514</b>	<b>87,943,369</b>	<b>90,322,022</b>
<b>Total Human &amp; Cultural Services</b>	<b>329,408,385</b>	<b>346,194,335</b>	<b>338,120,024</b>	<b>345,027,629</b>
<b>Administrative Services</b>				
<b>Administration and Regulatory Affairs</b>				
General Fund	29,369,258	28,179,149	28,179,149	29,139,365
Special Revenue Fund(s)	32,506,767	34,261,967	31,763,694	35,103,267
<b>Total Administration and Regulatory Affairs</b>	<b>61,876,025</b>	<b>62,441,116</b>	<b>59,942,843</b>	<b>64,242,632</b>
<b>City Controller</b>				
General Fund	8,175,149	8,613,090	8,613,090	8,577,980
<b>City Council</b>				
General Fund	10,728,090	10,893,058	10,893,058	10,329,519
<b>City Secretary</b>				
General Fund	708,114	909,531	909,531	929,400
<b>Finance Department</b>				
General Fund	17,281,456	19,052,541	19,052,541	18,726,047
<b>Houston Information Technology Services</b>				
General Fund	21,390,586	17,229,888	17,229,888	17,619,784
<b>Human Resources</b>				
General Fund	2,980,887	3,188,838	3,188,838	2,720,150
<b>Legal</b>				
General Fund	15,077,774	16,083,850	16,083,850	15,999,495
<b>Mayor's Office</b>				
General Fund	7,647,576	7,458,094	7,458,094	7,211,369
Special Revenue Fund(s)	23,466,263	23,466,757	23,275,358	24,402,213
<b>Total Mayor's Office</b>	<b>31,113,839</b>	<b>30,924,851</b>	<b>30,733,452</b>	<b>31,613,582</b>
<b>Office of Business Opportunity</b>				
General Fund	2,915,203	3,332,335	3,332,335	3,647,655
Special Revenue Fund(s)	711,501	876,861	876,861	1,325,238
<b>Total Office of Business Opportunity</b>	<b>3,626,704</b>	<b>4,209,196</b>	<b>4,209,196</b>	<b>4,972,893</b>
<b>Total Administrative Services</b>	<b>172,958,624</b>	<b>173,545,959</b>	<b>170,856,287</b>	<b>175,731,482</b>
<b>Other</b>				
<b>General Debt Service</b>				
General Fund	293,155,978	350,524,000	350,524,000	392,745,000
<b>General Government</b>				
General Fund	191,216,855	370,913,685	370,913,685	215,298,886
<b>Houston Airport System</b>				
Enterprise Fund(s)	452,866,965	509,479,717	509,479,717	519,158,604
<b>Total Other</b>	<b>937,239,798</b>	<b>1,230,917,402</b>	<b>1,230,917,402</b>	<b>1,127,202,490</b>
<b>Grand Total Expenditures</b>	<b>4,850,666,508</b>	<b>6,164,685,765</b>	<b>6,099,559,266</b>	<b>5,386,380,136</b>

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