

FISCAL YEAR 2020 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Public Safety				
Fire Department				
General Fund	497,336,799	534,773,203	525,416,453	507,076,141
Houston Emergency Center				
General Fund	9,762,358	9,762,358	9,762,358	9,616,670
Special Revenue Fund(s)	25,415,911	28,431,855	28,431,855	29,448,984
Total Houston Emergency Center	<u>35,178,269</u>	<u>38,194,213</u>	<u>38,194,213</u>	<u>39,065,654</u>
Municipal Courts Department				
General Fund	29,348,920	30,221,148	29,424,994	29,831,670
Special Revenue Fund(s)	2,375,547	3,043,089	2,275,013	3,351,803
Total Municipal Courts Department	<u>31,724,467</u>	<u>33,264,237</u>	<u>31,700,007</u>	<u>33,183,473</u>
Police Department				
General Fund	1,586,081,181	870,776,089	870,776,089	899,879,053
Special Revenue Fund(s)	31,445,217	33,854,126	31,214,846	34,219,311
Total Police Department	<u>1,617,526,398</u>	<u>904,630,215</u>	<u>901,990,935</u>	<u>934,098,364</u>
Total Public Safety	<u>2,181,765,933</u>	<u>1,510,861,868</u>	<u>1,497,301,608</u>	<u>1,513,423,632</u>
Development & Maintenance Services				
General Services				
General Fund	40,260,267	44,471,572	44,471,572	45,196,960
Special Revenue Fund(s)	16,013,024	20,062,694	20,063,278	22,908,730
Total General Services	<u>56,273,291</u>	<u>64,534,266</u>	<u>64,534,850</u>	<u>68,105,690</u>
Houston Public Works				
Enterprise Fund(s)	1,782,264,852	1,985,715,999	1,890,680,107	2,017,194,600
General Fund	31,719,837	32,919,194	32,711,755	32,082,600
Special Revenue Fund(s)	96,323,802	94,639,900	93,589,155	113,425,352
Total Houston Public Works	<u>1,910,308,491</u>	<u>2,113,275,093</u>	<u>2,016,981,017</u>	<u>2,162,702,552</u>
Planning & Development				
General Fund	3,371,852	4,337,088	3,911,498	4,336,662
Special Revenue Fund(s)	5,689,009	8,252,337	7,397,779	9,229,302
Total Planning & Development	<u>9,060,861</u>	<u>12,589,425</u>	<u>11,309,277</u>	<u>13,565,964</u>
Solid Waste Management				
General Fund	75,116,143	84,922,108	84,922,108	84,956,973
Special Revenue Fund(s)	3,941,335	5,282,603	5,009,159	4,433,894
Total Solid Waste Management	<u>79,057,478</u>	<u>90,204,711</u>	<u>89,931,267</u>	<u>89,390,867</u>
Total Development & Maintenance Services	<u>2,054,700,121</u>	<u>2,280,603,495</u>	<u>2,182,756,411</u>	<u>2,333,765,073</u>
Human & Cultural Services				
Convention & Entertainment				
Enterprise Fund(s)	100,037,383	102,530,472	98,809,444	105,104,392
Department of Neighborhoods				
General Fund	11,011,579	11,374,301	10,954,492	11,208,860
Housing & Community Development				
General Fund	438,559	519,081	519,081	515,818
Houston Health Department				
General Fund	66,274,946	58,990,856	58,644,601	58,540,257
Special Revenue Fund(s)	30,510,114	42,939,464	33,875,649	33,811,144
Total Houston Health Department	<u>96,785,060</u>	<u>101,930,320</u>	<u>92,520,250</u>	<u>92,351,401</u>
Library				
General Fund	40,633,025	42,079,656	41,450,575	42,048,072
Special Revenue Fund(s)	148,781	167,600	167,600	349,100
Total Library	<u>40,781,806</u>	<u>42,247,256</u>	<u>41,618,175</u>	<u>42,397,172</u>

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	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Parks and Recreation				
General Fund	75,899,165	77,559,049	77,559,049	78,556,551
Special Revenue Fund(s)	12,044,152	14,154,590	13,988,219	11,978,660
Total Parks and Recreation	87,943,317	91,713,639	91,547,268	90,535,211
Total Human & Cultural Services	336,997,704	350,315,069	335,968,710	342,112,854
Administrative Services				
Administration and Regulatory Affairs				
General Fund	26,612,625	29,546,895	29,516,338	29,670,674
Special Revenue Fund(s)	31,430,773	35,103,267	33,706,657	35,419,514
Total Administration and Regulatory Affairs	58,043,398	64,650,162	63,222,995	65,090,188
City Controller				
General Fund	8,793,797	8,710,952	8,003,712	8,467,152
City Council				
General Fund	9,294,100	11,707,695	11,707,695	10,694,237
City Secretary				
General Fund	801,397	968,253	968,253	956,647
Finance Department				
General Fund	17,542,353	18,969,642	18,074,844	18,880,872
Houston Information Technology Services				
General Fund	16,203,764	18,181,292	16,928,007	6,779,150
Human Resources				
General Fund	3,018,008	2,752,193	2,564,927	2,565,944
Legal				
General Fund	14,989,978	16,192,295	15,081,072	15,454,990
Mayor's Office				
General Fund	7,464,939	7,372,317	7,372,317	7,433,841
Special Revenue Fund(s)	22,662,771	24,402,213	23,904,091	25,054,888
Total Mayor's Office	30,127,710	31,774,530	31,276,408	32,488,729
Office of Business Opportunity				
General Fund	3,074,612	3,680,748	3,135,071	3,562,378
Special Revenue Fund(s)	843,097	1,689,238	1,689,238	1,891,706
Total Office of Business Opportunity	3,917,709	5,369,986	4,824,309	5,454,084
Total Administrative Services	162,732,214	179,277,000	172,652,222	166,831,993
Other				
General Debt Service				
General Fund	350,523,000	389,627,000	389,627,000	399,203,000
General Government				
General Fund	356,095,571	191,002,072	191,002,072	223,578,593
Houston Airport System				
Enterprise Fund(s)	514,776,709	526,226,018	526,226,018	545,409,724
Total Other	1,221,395,280	1,106,855,090	1,106,855,090	1,168,191,317
Grand Total Expenditures	5,957,591,252	5,427,912,522	5,295,534,041	5,524,324,869

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