

FISCAL YEAR 2021 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Public Safety				
Fire Department				
General Fund	523,616,977	508,121,261	492,170,927	509,950,566
Houston Emergency Center				
General Fund	9,762,341	9,616,670	9,616,670	9,616,670
Special Revenue Fund(s)	25,117,990	29,448,984	28,991,439	30,088,187
Total Houston Emergency Center	34,880,331	39,065,654	38,608,109	39,704,857
Municipal Courts Department				
General Fund	28,463,946	29,796,230	29,218,729	30,047,337
Special Revenue Fund(s)	2,177,633	3,351,863	2,537,108	3,295,964
Total Municipal Courts Department	30,641,579	33,148,093	31,755,837	33,343,301
Police Department				
General Fund	861,973,989	911,239,485	895,297,623	930,933,665
Special Revenue Fund(s)	26,712,212	34,192,162	30,484,589	34,213,083
Total Police Department	888,686,201	945,431,647	925,782,212	965,146,748
Total Public Safety	1,477,825,088	1,525,766,655	1,488,317,085	1,548,145,472
Development & Maintenance Services				
General Services				
General Fund	41,975,532	43,616,465	43,395,044	44,834,271
Special Revenue Fund(s)	18,734,337	22,908,730	22,673,620	24,459,996
Total General Services	60,709,869	66,525,195	66,068,664	69,294,267
Houston Public Works				
Enterprise Fund(s)	1,853,577,475	2,012,431,334	1,914,024,023	2,167,799,249
General Fund	30,914,388	31,670,096	31,550,950	27,156,737
Special Revenue Fund(s)	90,428,815	113,425,352	98,869,962	114,647,902
Total Houston Public Works	1,974,920,678	2,157,526,782	2,044,444,935	2,309,603,888
Planning & Development				
General Fund	3,366,005	4,335,440	4,041,862	3,447,839
Special Revenue Fund(s)	6,268,763	9,229,302	7,994,492	13,366,247
Total Planning & Development	9,634,768	13,564,742	12,036,354	16,814,086
Solid Waste Management				
General Fund	87,715,698	93,436,892	93,123,467	88,976,159
Special Revenue Fund(s)	4,847,890	4,433,894	4,384,149	4,687,194
Total Solid Waste Management	92,563,588	97,870,786	97,507,616	93,663,353
Total Development & Maintenance Services	2,137,828,903	2,335,487,505	2,220,057,569	2,489,375,594
Human & Cultural Services				
Convention & Entertainment				
Enterprise Fund(s)	99,674,577	105,104,392	90,728,986	75,780,425
Department of Neighborhoods				
General Fund	10,908,687	11,230,181	11,018,575	11,518,505
Housing & Community Development				
General Fund	612,415	515,818	512,228	515,818
Houston Health Department				
General Fund	58,525,437	58,963,543	57,191,572	62,793,224
Special Revenue Fund(s)	34,759,801	33,811,144	32,546,971	31,509,472
Total Houston Health Department	93,285,238	92,774,687	89,738,543	94,302,696
Library				
General Fund	40,559,720	42,455,980	41,895,574	43,650,234
Special Revenue Fund(s)	140,713	349,100	349,100	424,100
Total Library	40,700,433	42,805,080	42,244,674	44,074,334

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Parks and Recreation				
General Fund	74,955,546	79,103,741	74,313,600	66,224,704
Special Revenue Fund(s)	13,120,907	11,496,103	11,002,417	13,447,577
Total Parks and Recreation	88,076,453	90,599,844	85,316,017	79,672,281
Total Human & Cultural Services	333,257,803	343,030,002	319,559,023	305,864,059
Administrative Services				
Administration and Regulatory Affairs				
General Fund	28,377,566	29,616,019	29,029,679	29,592,049
Special Revenue Fund(s)	32,180,462	32,918,699	31,764,075	34,678,547
Total Administration and Regulatory Affairs	60,558,028	62,534,718	60,793,754	64,270,596
City Controller				
General Fund	7,862,000	8,467,194	8,414,704	8,678,222
City Council				
General Fund	9,901,794	11,945,811	11,848,281	10,842,573
City Secretary				
General Fund	824,384	1,252,517	1,243,781	1,013,001
Finance Department				
General Fund	16,521,800	18,888,362	17,004,825	18,954,735
Houston Information Technology Services				
General Fund	16,114,376	6,713,520	6,646,194	0
Human Resources				
General Fund	2,597,788	2,563,936	2,389,611	2,529,187
Legal				
General Fund	14,492,898	15,540,763	14,761,815	16,059,513
Mayor's Office				
General Fund	7,340,695	7,584,149	7,560,614	7,576,070
Special Revenue Fund(s)	23,665,688	25,054,888	24,452,635	20,836,237
Total Mayor's Office	31,006,383	32,639,037	32,013,249	28,412,307
Office of Business Opportunity				
General Fund	2,942,431	3,615,838	3,532,743	3,819,998
Special Revenue Fund(s)	1,112,558	1,891,706	1,869,660	945,756
Total Office of Business Opportunity	4,054,989	5,507,544	5,402,403	4,765,754
Total Administrative Services	163,934,440	166,053,402	160,518,617	155,525,888
Other				
General Debt Service				
General Fund	389,627,000	399,203,000	399,203,000	397,644,000
General Government				
General Fund	192,345,640	223,778,592	202,539,229	186,370,219
Houston Airport System				
Enterprise Fund(s)	500,333,167	492,601,390	492,601,390	480,923,072
Total Other	1,082,305,807	1,115,582,982	1,094,343,619	1,064,937,291
Grand Total Expenditures	5,195,152,041	5,485,920,546	5,282,795,913	5,563,848,304

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