

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 | 499,809,682 | 516,913,000 |
| 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 | <u>34,880,331</u> | <u>39,065,654</u> | <u>38,608,109</u> | <u>39,704,857</u> |
| 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 | <u>30,641,579</u> | <u>33,148,093</u> | <u>31,755,837</u> | <u>33,343,301</u> |
| Police Department | | | | |
| General Fund | 861,973,989 | 911,239,485 | 901,967,395 | 930,624,400 |
| Special Revenue Fund(s) | 26,712,212 | 34,192,162 | 30,484,589 | 34,213,083 |
| Total Police Department | <u>888,686,201</u> | <u>945,431,647</u> | <u>932,451,984</u> | <u>964,837,483</u> |
| Total Public Safety | <u>1,477,825,088</u> | <u>1,525,766,655</u> | <u>1,502,625,612</u> | <u>1,554,798,641</u> |
| 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 | <u>60,709,869</u> | <u>66,525,195</u> | <u>66,068,664</u> | <u>69,294,267</u> |
| 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 | <u>1,974,920,678</u> | <u>2,157,526,782</u> | <u>2,044,444,935</u> | <u>2,309,603,888</u> |
| 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 | <u>9,634,768</u> | <u>13,564,742</u> | <u>12,036,354</u> | <u>16,814,086</u> |
| 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 | <u>92,563,588</u> | <u>97,870,786</u> | <u>97,507,616</u> | <u>93,663,353</u> |
| Total Development & Maintenance Services | <u>2,137,828,903</u> | <u>2,335,487,505</u> | <u>2,220,057,569</u> | <u>2,489,375,594</u> |
| 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 | 58,466,202 | 64,483,018 |
| Special Revenue Fund(s) | 34,759,801 | 33,811,144 | 32,546,971 | 31,509,472 |
| Total Houston Health Department | <u>93,285,238</u> | <u>92,774,687</u> | <u>91,013,173</u> | <u>95,992,490</u> |
| Library | | | | |
| General Fund | 40,559,720 | 42,455,980 | 42,251,294 | 44,169,932 |
| Special Revenue Fund(s) | 140,713 | 349,100 | 349,100 | 424,100 |
| Total Library | <u>40,700,433</u> | <u>42,805,080</u> | <u>42,600,394</u> | <u>44,594,032</u> |

FISCAL YEAR 2021 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

| | FY2019 Actual | FY2020 Current Budget | FY2020 Estimate | FY2021 Budget |
|--|--------------------------|----------------------------------|----------------------------|--------------------------|
| Parks and Recreation | | | | |
| General Fund | 74,955,546 | 79,103,741 | 77,598,229 | 68,740,975 |
| 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 | 88,600,646 | 82,188,552 |
| Total Human & Cultural Services | 333,257,803 | 343,030,002 | 324,474,002 | 310,589,822 |
| Administrative Services | | | | |
| Administration and Regulatory Affairs | | | | |
| General Fund | 28,377,566 | 29,616,019 | 29,079,095 | 29,666,173 |
| 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 | 60,843,170 | 64,344,720 |
| 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 | 3,544,813 | 3,838,389 |
| 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 | 5,414,473 | 4,784,145 |
| Total Administrative Services | 163,934,440 | 166,053,402 | 160,580,103 | 155,618,403 |
| Other | | | | |
| General Debt Service | | | | |
| General Fund | 389,627,000 | 399,203,000 | 399,203,000 | 398,297,000 |
| General Government | | | | |
| General Fund | 192,345,640 | 223,778,592 | 202,539,229 | 192,601,428 |
| 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 | 1,071,821,500 |
| Grand Total Expenditures | 5,195,152,041 | 5,485,920,546 | 5,302,080,905 | 5,582,203,960 |

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