

FISCAL YEAR 2022 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Public Safety				
Fire Department				
General Fund	492,800,409	506,212,095	502,531,200	535,459,419
Houston Emergency Center				
General Fund	9,616,670	9,616,670	9,616,670	9,616,670
Special Revenue Fund(s)	25,821,431	30,088,187	28,867,349	29,900,840
Total Houston Emergency Center	<u>35,438,101</u>	<u>39,704,857</u>	<u>38,484,019</u>	<u>39,517,510</u>
Municipal Courts Department				
General Fund	27,870,081	29,017,901	28,060,159	29,207,387
Special Revenue Fund(s)	2,223,858	3,295,964	2,427,381	2,827,406
Total Municipal Courts Department	<u>30,093,939</u>	<u>32,313,865</u>	<u>30,487,540</u>	<u>32,034,793</u>
Police Department				
General Fund	897,684,981	925,090,701	925,090,701	955,813,489
Special Revenue Fund(s)	27,258,391	32,772,218	25,742,483	28,548,020
Total Police Department	<u>924,943,372</u>	<u>957,862,919</u>	<u>950,833,184</u>	<u>984,361,509</u>
Total Public Safety	<u>1,483,275,821</u>	<u>1,536,093,736</u>	<u>1,522,335,943</u>	<u>1,591,373,231</u>
Development & Maintenance Services				
General Services				
General Fund	41,953,484	44,304,927	43,217,065	41,904,809
Special Revenue Fund(s)	18,464,830	24,459,996	22,159,969	24,698,517
Total General Services	<u>60,418,314</u>	<u>68,764,923</u>	<u>65,377,034</u>	<u>66,603,326</u>
Houston Public Works				
Enterprise Fund(s)	1,749,846,577	2,167,799,249	2,109,585,574	2,220,362,859
General Fund	27,651,124	21,478,151	21,374,663	21,999,530
Special Revenue Fund(s)	90,113,117	114,647,902	99,321,986	106,293,284
Total Houston Public Works	<u>1,867,610,818</u>	<u>2,303,925,302</u>	<u>2,230,282,223</u>	<u>2,348,655,673</u>
Planning & Development				
General Fund	3,866,079	3,336,778	3,329,419	3,868,057
Special Revenue Fund(s)	6,969,882	13,366,247	9,084,147	13,661,034
Total Planning & Development	<u>10,835,961</u>	<u>16,703,025</u>	<u>12,413,566</u>	<u>17,529,091</u>
Solid Waste Management				
General Fund	97,213,981	86,793,886	86,793,886	89,362,620
Special Revenue Fund(s)	4,083,777	4,687,194	4,550,321	3,985,963
Total Solid Waste Management	<u>101,297,758</u>	<u>91,481,080</u>	<u>91,344,207</u>	<u>93,348,583</u>
Total Development & Maintenance Services	<u>2,040,162,851</u>	<u>2,480,874,330</u>	<u>2,399,417,030</u>	<u>2,526,136,673</u>
Human & Cultural Services				
Convention & Entertainment				
Enterprise Fund(s)	77,358,112	75,780,425	40,694,038	85,911,875
Department of Neighborhoods				
General Fund	10,368,805	10,964,170	10,749,648	12,330,170
Housing & Community Development				
General Fund	559,910	508,437	508,127	417,718
Houston Health Department				
General Fund	55,750,173	58,415,562	57,381,282	59,869,154
Special Revenue Fund(s)	25,404,119	31,509,472	26,071,759	35,081,511
Total Houston Health Department	<u>81,154,292</u>	<u>89,925,034</u>	<u>83,453,041</u>	<u>94,950,665</u>
Library				
General Fund	40,320,690	42,184,370	40,620,054	44,112,688
Special Revenue Fund(s)	231,908	424,100	424,100	379,100
Total Library	<u>40,552,598</u>	<u>42,608,470</u>	<u>41,044,154</u>	<u>44,491,788</u>

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	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Parks and Recreation				
General Fund	69,672,666	63,129,796	60,517,320	67,259,607
Special Revenue Fund(s)	10,956,728	12,466,359	10,631,304	14,301,771
Total Parks and Recreation	80,629,394	75,596,155	71,148,624	81,561,378
Total Human & Cultural Services	290,623,111	295,382,691	247,597,632	319,663,594
Administrative Services				
Administration and Regulatory Affairs				
General Fund	27,815,939	28,801,896	28,386,055	30,302,274
Special Revenue Fund(s)	30,570,777	28,368,431	24,495,039	31,565,355
Total Administration and Regulatory Affairs	58,386,716	57,170,327	52,881,094	61,867,629
City Controller				
General Fund	7,709,657	8,370,280	8,135,638	8,548,188
City Council				
General Fund	9,334,627	12,359,229	12,355,284	13,604,317
City Secretary				
General Fund	1,113,926	979,055	876,314	940,649
Finance Department				
General Fund	16,754,929	18,454,221	18,084,328	19,014,284
Houston Information Technology Services				
General Fund	6,081,149	0	0	0
Human Resources				
General Fund	2,383,064	2,980,804	2,924,015	3,977,505
Legal				
General Fund	14,748,217	16,108,397	15,962,011	16,694,613
Mayor's Office				
General Fund	7,439,304	7,508,572	7,508,572	7,575,657
Special Revenue Fund(s)	22,292,310	18,218,405	14,021,678	19,094,950
Total Mayor's Office	29,731,614	25,726,977	21,530,250	26,670,607
Office of Business Opportunity				
General Fund	3,335,200	3,677,427	3,677,427	3,946,575
Special Revenue Fund(s)	922,914	1,130,479	1,130,479	1,254,235
Total Office of Business Opportunity	4,258,114	4,807,906	4,807,906	5,200,810
Total Administrative Services	150,502,013	146,957,196	137,556,840	156,518,602
Other				
General Debt Service				
General Fund	399,203,000	397,586,366	397,586,366	415,632,645
General Government				
General Fund	191,483,727	186,586,123	184,039,373	218,501,200
Houston Airport System				
Enterprise Fund(s)	471,273,238	320,700,293	320,700,293	436,241,186
Total Other	1,061,959,965	904,872,782	902,326,032	1,070,375,031
Grand Total Expenditures	5,026,523,761	5,364,180,735	5,209,233,477	5,664,067,131

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