

FISCAL YEAR 2023 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Public Safety				
Fire Department				
General Fund	500,539,111	538,742,383	538,742,383	559,069,018
Houston Emergency Center				
General Fund	9,616,701	9,794,202	9,794,202	9,819,793
Special Revenue Fund(s)	26,288,412	29,900,840	29,299,674	32,160,793
Total Houston Emergency Center	<u>35,905,113</u>	<u>39,695,042</u>	<u>39,093,876</u>	<u>41,980,586</u>
Municipal Courts Department				
General Fund	27,223,835	29,320,116	29,320,116	29,958,437
Special Revenue Fund(s)	2,284,174	2,827,406	2,487,781	2,937,996
Total Municipal Courts Department	<u>29,508,009</u>	<u>32,147,522</u>	<u>31,807,897</u>	<u>32,896,433</u>
Police Department				
General Fund	922,930,842	955,658,252	955,658,252	988,758,210
Special Revenue Fund(s)	24,343,431	29,345,169	26,799,722	29,978,092
Total Police Department	<u>947,274,273</u>	<u>985,003,421</u>	<u>982,457,974</u>	<u>1,018,736,302</u>
Total Public Safety	<u>1,513,226,506</u>	<u>1,595,588,368</u>	<u>1,592,102,130</u>	<u>1,652,682,339</u>
Development & Maintenance Services				
General Services				
General Fund	41,746,228	41,589,426	41,589,426	42,151,068
Special Revenue Fund(s)	23,520,526	27,198,518	27,198,518	30,721,213
Total General Services	<u>65,266,754</u>	<u>68,787,944</u>	<u>68,787,944</u>	<u>72,872,281</u>
Houston Public Works				
Enterprise Fund(s)	1,948,530,326	2,219,190,474	2,113,569,215	2,537,241,900
General Fund	24,331,134	22,183,333	22,183,333	22,724,768
Special Revenue Fund(s)	96,162,319	106,293,284	100,193,830	106,416,739
Total Houston Public Works	<u>2,069,023,779</u>	<u>2,347,667,091</u>	<u>2,235,946,378</u>	<u>2,666,383,407</u>
Planning & Development				
General Fund	3,192,093	3,910,635	3,910,635	3,925,384
Special Revenue Fund(s)	8,550,390	13,661,034	10,017,712	12,031,908
Total Planning & Development	<u>11,742,483</u>	<u>17,571,669</u>	<u>13,928,347</u>	<u>15,957,292</u>
Solid Waste Management				
General Fund	87,683,345	95,601,576	95,601,576	95,610,939
Special Revenue Fund(s)	3,950,246	3,985,963	3,983,553	4,168,475
Total Solid Waste Management	<u>91,633,591</u>	<u>99,587,539</u>	<u>99,585,129</u>	<u>99,779,414</u>
Total Development & Maintenance Services	<u>2,237,666,607</u>	<u>2,533,614,243</u>	<u>2,418,247,798</u>	<u>2,854,992,394</u>
Human & Cultural Services				
Convention & Entertainment				
Enterprise Fund(s)	53,626,169	94,362,355	94,362,355	111,870,744
Department of Neighborhoods				
General Fund	9,919,742	12,370,276	12,370,276	12,610,892
Housing & Community Development				
General Fund	497,958	417,718	417,718	411,604
Houston Health Department				
General Fund	57,215,541	61,119,518	61,119,518	65,625,140
Special Revenue Fund(s)	23,041,051	35,081,511	28,312,159	36,935,692
Total Houston Health Department	<u>80,256,592</u>	<u>96,201,029</u>	<u>89,431,677</u>	<u>102,560,832</u>
Library				
General Fund	39,150,776	44,269,138	44,269,138	50,342,327
Special Revenue Fund(s)	51,538	379,100	324,800	324,800
Total Library	<u>39,202,314</u>	<u>44,648,238</u>	<u>44,593,938</u>	<u>50,667,127</u>

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	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Parks and Recreation				
General Fund	53,980,484	78,553,498	78,553,498	86,629,881
Special Revenue Fund(s)	9,594,073	14,301,771	14,289,147	15,832,853
Total Parks and Recreation	63,574,557	92,855,269	92,842,645	102,462,734
Total Human & Cultural Services	247,077,332	340,854,885	334,018,609	380,583,933
Administrative Services				
Administration and Regulatory Affairs				
General Fund	26,812,915	30,829,595	30,829,595	32,407,037
Special Revenue Fund(s)	25,518,144	31,565,355	30,954,071	34,308,132
Total Administration and Regulatory Affairs	52,331,059	62,394,950	61,783,666	66,715,169
City Controller				
General Fund	7,813,946	8,730,277	8,730,277	8,954,843
City Council				
General Fund	10,047,773	15,508,193	15,508,193	13,985,308
City Secretary				
General Fund	759,827	948,760	948,760	914,880
Finance Department				
General Fund	16,317,861	19,179,257	19,179,257	20,834,753
Human Resources				
General Fund	2,419,959	3,958,112	3,958,112	1,500,000
Legal				
General Fund	14,575,947	17,028,686	17,028,686	19,980,593
Mayor's Office				
General Fund	7,286,090	7,929,345	7,929,345	8,159,650
Special Revenue Fund(s)	13,498,114	22,435,620	22,319,777	27,526,518
Total Mayor's Office	20,784,204	30,364,965	30,249,122	35,686,168
Office of Business Opportunity				
General Fund	3,481,503	4,135,095	4,135,095	5,481,522
Special Revenue Fund(s)	1,068,242	1,754,235	1,754,235	1,204,793
Total Office of Business Opportunity	4,549,745	5,889,330	5,889,330	6,686,315
Total Administrative Services	129,600,321	164,002,530	163,275,403	175,258,029
Other				
General Debt Service				
General Fund	397,586,000	413,731,418	413,731,418	434,889,966
General Government				
General Fund	183,279,937	227,716,489	227,716,489	228,800,625
Houston Airport System				
Enterprise Fund(s)	285,573,501	478,017,047	478,017,047	516,719,229
Total Other	866,439,438	1,119,464,954	1,119,464,954	1,180,409,820
Grand Total Expenditures	4,994,010,204	5,753,524,980	5,627,108,894	6,243,926,515

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