

FISCAL YEAR 2016 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Public Safety				
Police Department				
General Fund	723,066,281	748,020,492	748,020,492	806,991,579
Special Revenue Fund(s)	46,567,751	47,988,014	42,112,836	47,031,349
Total Police Department	769,634,032	796,008,506	790,133,328	854,022,928
Fire Department				
General Fund	452,316,248	505,365,077	505,187,077	509,589,903
Houston Emergency Center				
General Fund	12,171,236	12,517,759	12,517,759	12,363,637
Special Revenue Fund(s)	23,800,390	26,398,844	26,398,844	26,245,042
Total Houston Emergency Center	35,971,626	38,916,603	38,916,603	38,608,679
Municipal Courts Department				
General Fund	24,616,576	27,929,496	27,929,496	29,440,764
Special Revenue Fund(s)	3,437,505	3,846,765	3,489,702	3,760,886
Total Municipal Courts Department	28,054,081	31,776,261	31,419,198	33,201,650
Total Public Safety	1,285,975,987	1,372,066,447	1,365,656,206	1,435,423,160
Development & Maintenance Services				
Public Works & Engineering				
Enterprise Fund(s)	1,598,450,029	1,726,044,056	1,682,519,009	1,844,766,400
General Fund	33,890,572	34,247,183	34,247,183	35,286,100
Special Revenue Fund(s)	66,039,672	81,425,600	79,030,703	94,234,600
Total Public Works & Engineering	1,698,380,273	1,841,716,839	1,795,796,895	1,974,287,100
Solid Waste Management				
General Fund	73,556,426	74,792,133	74,792,133	76,657,664
Special Revenue Fund(s)	1,037,676	3,176,436	3,176,436	3,364,720
Total Solid Waste Management	74,594,102	77,968,569	77,968,569	80,022,384
General Services				
General Fund	49,874,377	41,610,226	41,610,226	41,245,863
Special Revenue Fund(s)	0	12,779,542	12,779,542	14,782,143
Total General Services	49,874,377	54,389,768	54,389,768	56,028,006
Planning & Development				
General Fund	7,505,571	8,462,112	8,062,112	8,464,080
Special Revenue Fund(s)	150,989	313,297	313,297	603,000
Total Planning & Development	7,656,560	8,775,409	8,375,409	9,067,080
Total Development & Maintenance Services	1,830,505,312	1,982,850,585	1,936,530,641	2,119,404,570
Human & Cultral Services				
Department of Neighborhoods				
General Fund	11,153,982	12,221,274	12,151,274	12,238,144
Housing & Community Development				
General Fund	1,284,936	662,658	662,658	688,519
Total Housing & Community Development	1,284,936	662,658	662,658	688,519
Library				
General Fund	37,905,630	39,833,624	39,383,624	40,002,998
Special Revenue Fund(s)	614,311	803,027	508,214	491,203
Total Library	38,519,941	40,636,651	39,891,838	40,494,201
Parks and Recreation				
General Fund	65,875,608	70,505,573	69,905,573	70,676,267
Special Revenue Fund(s)	6,948,613	11,929,380	11,187,295	11,310,419
Total Parks and Recreation	72,824,221	82,434,953	81,092,868	81,986,686

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Health and Human Services				
General Fund	52,984,931	60,132,254	60,132,254	61,763,483
Special Revenue Fund(s)	13,348,450	28,131,055	23,538,890	32,149,188
Total Health and Human Services	66,333,381	88,263,309	83,671,144	93,912,671
Convention & Entertainment				
Enterprise Fund(s)	97,007,802	102,684,476	102,684,476	105,746,489
Total Human & Cultral Services	287,124,263	326,903,321	320,154,258	335,066,710
Administrative Services				
Mayor's Office				
General Fund	7,073,111	8,068,713	8,068,713	8,123,662
Special Revenue Fund(s)	6,586,220	6,992,401	6,992,401	7,849,907
Total Mayor's Office	13,659,331	15,061,114	15,061,114	15,973,569
Office of Business Opportunity				
General Fund	2,549,604	2,894,931	2,894,931	2,931,901
Special Revenue Fund(s)	1,419,560	1,352,577	1,352,577	1,078,186
Total Office of Business Opportunity	3,969,164	4,247,508	4,247,508	4,010,087
City Council				
General Fund	6,208,287	11,958,208	11,958,208	12,346,872
City Controller				
General Fund	8,133,858	8,589,610	8,589,610	8,665,049
Finance Department				
General Fund	16,387,797	19,804,357	19,633,157	20,524,721
Total Finance Department	16,387,797	19,804,357	19,633,157	20,524,721
Administration and Regulatory Affairs				
General Fund	25,068,924	30,103,841	30,103,841	29,525,674
Special Revenue Fund(s)	28,522,007	32,216,064	31,484,235	33,294,219
Total Administration and Regulatory Affairs	53,590,931	62,319,905	61,588,076	62,819,893
Houston Information Technology Services				
General Fund	23,696,056	24,565,390	23,565,000	24,164,483
Total Houston Information Technology Services	23,696,056	24,565,390	23,565,000	24,164,483
City Secretary				
General Fund	754,863	893,091	893,091	888,982
Total City Secretary	754,863	893,091	893,091	888,982
Human Resources				
General Fund	3,300,463	3,589,695	3,530,121	3,589,025
Total Human Resources	3,300,463	3,589,695	3,530,121	3,589,025
Legal				
General Fund	14,931,228	16,317,657	15,566,373	16,181,210
Total Administrative Services	144,631,978	167,346,535	164,632,258	169,163,891
Other				
Houston Airport System				
Enterprise Fund(s)	462,704,341	484,633,726	484,633,726	501,726,649
General Debt Service				
General Fund	243,813,000	264,500,000	264,500,000	346,000,000
General Government				
General Fund	167,280,972	231,008,206	230,529,422	210,302,551
Total Other	873,798,313	980,141,932	979,663,148	1,058,029,200
Grand Total Expenditures	4,422,035,853	4,829,308,820	4,766,636,511	5,117,087,531

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