

FISCAL YEAR 2017 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Public Safety				
Police Department				
General Fund	741,251,981	801,945,758	800,945,758	811,296,432
Special Revenue Fund(s)	38,869,001	42,861,462	38,847,037	39,124,693
Total Police Department	<u>780,120,982</u>	<u>844,807,220</u>	<u>839,792,795</u>	<u>850,421,125</u>
Fire Department				
General Fund	494,140,178	507,890,583	507,767,336	504,651,890
Houston Emergency Center				
General Fund	12,517,759	10,495,106	10,495,106	10,148,271
Special Revenue Fund(s)	24,035,222	27,961,853	27,961,853	27,761,817
Total Houston Emergency Center	<u>36,552,981</u>	<u>38,456,959</u>	<u>38,456,959</u>	<u>37,910,088</u>
Municipal Courts Department				
General Fund	26,862,735	29,146,536	28,514,278	29,561,764
Special Revenue Fund(s)	3,222,630	3,753,736	2,758,693	3,660,634
Total Municipal Courts Department	<u>30,085,365</u>	<u>32,900,272</u>	<u>31,272,971</u>	<u>33,222,398</u>
Total Public Safety	<u>1,340,899,506</u>	<u>1,424,055,034</u>	<u>1,417,290,061</u>	<u>1,426,205,501</u>
Development & Maintenance Services				
Public Works & Engineering				
Enterprise Fund(s)	1,622,855,185	1,844,766,400	1,734,136,763	1,857,154,500
General Fund	32,260,022	31,629,308	31,458,088	31,943,989
Special Revenue Fund(s)	72,266,017	105,234,600	104,588,981	98,682,200
Total Public Works & Engineering	<u>1,727,381,224</u>	<u>1,981,630,308</u>	<u>1,870,183,832</u>	<u>1,987,780,689</u>
Solid Waste Management				
General Fund	74,793,572	75,771,536	75,771,536	79,163,385
Special Revenue Fund(s)	2,605,945	3,876,754	3,876,754	6,048,663
Total Solid Waste Management	<u>77,399,517</u>	<u>79,648,290</u>	<u>79,648,290</u>	<u>85,212,048</u>
General Services				
General Fund	41,817,398	41,382,514	41,221,640	41,223,483
Special Revenue Fund(s)	12,247,061	14,782,143	14,711,525	16,249,342
Total General Services	<u>54,064,459</u>	<u>56,164,657</u>	<u>55,933,165</u>	<u>57,472,825</u>
Planning & Development				
General Fund	7,707,990	6,118,289	6,118,289	4,189,347
Special Revenue Fund(s)	165,077	4,316,921	4,307,221	7,357,408
Total Planning & Development	<u>7,873,067</u>	<u>10,435,210</u>	<u>10,425,510</u>	<u>11,546,755</u>
Total Development & Maintenance Services	<u>1,866,718,267</u>	<u>2,127,878,465</u>	<u>2,016,190,797</u>	<u>2,142,012,317</u>
Human & Cultural Services				
Department of Neighborhoods				
General Fund	12,018,096	12,263,579	12,263,579	11,704,705
Housing & Community Development				
General Fund	668,929	577,464	497,634	532,760
Library				
General Fund	38,707,100	40,205,472	40,137,935	40,916,822
Special Revenue Fund(s)	472,332	510,778	510,778	158,650
Total Library	<u>39,179,432</u>	<u>40,716,250</u>	<u>40,648,713</u>	<u>41,075,472</u>
Parks and Recreation				
General Fund	68,621,171	71,296,783	71,296,783	73,139,214
Special Revenue Fund(s)	9,893,373	11,310,419	11,274,471	11,655,922
Total Parks and Recreation	<u>78,514,544</u>	<u>82,607,202</u>	<u>82,571,254</u>	<u>84,795,136</u>

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	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Houston Health Department				
General Fund	59,549,369	61,441,105	60,639,244	65,639,362
Special Revenue Fund(s)	20,467,868	32,873,599	29,251,725	37,741,388
Total Houston Health Department	80,017,237	94,314,704	89,890,969	103,380,750
Convention & Entertainment				
Enterprise Fund(s)	104,930,456	105,746,489	102,567,915	98,955,498
Total Human & Cultural Services	315,328,694	336,225,688	328,440,064	340,444,321
Administrative Services				
Mayor's Office				
General Fund	7,600,250	8,164,446	8,164,446	7,695,641
Special Revenue Fund(s)	6,772,646	7,968,205	7,372,056	25,751,182
Total Mayor's Office	14,372,896	16,132,651	15,536,502	33,446,823
Office of Business Opportunity				
General Fund	2,743,152	2,947,095	2,913,180	3,048,590
Special Revenue Fund(s)	933,528	1,078,186	757,314	872,024
Total Office of Business Opportunity	3,676,680	4,025,281	3,670,494	3,920,614
City Council				
General Fund	10,592,134	19,378,939	19,378,939	10,329,477
City Controller				
General Fund	8,135,147	8,730,585	8,682,542	8,886,974
Finance Department				
General Fund	18,358,497	20,254,083	19,782,928	19,622,040
Administration and Regulatory Affairs				
General Fund	28,890,580	29,495,673	29,495,673	30,522,833
Special Revenue Fund(s)	30,337,559	33,361,087	33,100,145	34,784,241
Total Administration and Regulatory Affairs	59,228,139	62,856,760	62,595,818	65,307,074
Houston Information Technology Services				
General Fund	22,554,445	24,594,024	23,950,478	23,362,802
City Secretary				
General Fund	805,096	879,419	800,061	907,691
Human Resources				
General Fund	3,285,302	3,637,405	3,578,886	3,053,604
Legal				
General Fund	15,072,057	15,839,369	15,746,041	16,046,138
Total Administrative Services	156,080,393	176,328,516	173,722,689	184,883,237
Other				
Houston Airport System				
Enterprise Fund(s)	490,610,116	495,283,621	495,283,621	501,725,267
General Debt Service				
General Fund	264,500,000	346,000,000	346,000,000	293,155,978
General Government				
General Fund	235,459,236	218,809,422	207,128,646	185,877,435
Total Other	990,569,352	1,060,093,043	1,048,412,267	980,758,680
Grand Total Expenditures	4,669,596,212	5,124,580,746	4,984,055,878	5,074,304,056

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