

FISCAL YEAR 2019 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Public Safety				
Fire Department				
General Fund	504,629,194	495,171,980	495,171,980	503,459,709
Houston Emergency Center				
General Fund	10,248,045	9,762,358	9,762,358	9,762,358
Special Revenue Fund(s)	25,204,691	27,773,163	27,773,163	28,431,855
Total Houston Emergency Center	<u>35,452,736</u>	<u>37,535,521</u>	<u>37,535,521</u>	<u>38,194,213</u>
Municipal Courts Department				
General Fund	27,492,094	30,335,074	30,335,074	29,992,258
Special Revenue Fund(s)	2,621,415	3,346,097	2,666,860	3,043,089
Total Municipal Courts Department	<u>30,113,509</u>	<u>33,681,171</u>	<u>33,001,934</u>	<u>33,035,347</u>
Police Department				
General Fund	826,715,848	1,585,281,336	1,585,281,336	871,261,633
Special Revenue Fund(s)	33,664,268	38,622,502	36,385,473	35,092,969
Total Police Department	<u>860,380,116</u>	<u>1,623,903,838</u>	<u>1,621,666,809</u>	<u>906,354,602</u>
Total Public Safety	<u>1,430,575,555</u>	<u>2,190,292,510</u>	<u>2,187,376,244</u>	<u>1,481,043,871</u>
Development & Maintenance Services				
General Services				
General Fund	39,714,534	42,002,084	42,002,084	43,058,351
Special Revenue Fund(s)	14,623,840	20,722,628	20,722,628	19,225,803
Total General Services	<u>54,338,374</u>	<u>62,724,712</u>	<u>62,724,712</u>	<u>62,284,154</u>
Houston Public Works				
Enterprise Fund(s)	1,719,921,518	1,936,284,669	1,885,497,142	1,973,216,000
General Fund	30,618,196	29,659,748	29,659,748	29,224,344
Special Revenue Fund(s)	78,412,439	99,694,527	99,269,826	94,639,900
Total Houston Public Works	<u>1,828,952,153</u>	<u>2,065,638,944</u>	<u>2,014,426,716</u>	<u>2,097,080,244</u>
Planning & Development				
General Fund	3,988,733	3,644,907	3,644,907	4,218,274
Special Revenue Fund(s)	5,288,252	6,870,018	6,635,996	8,252,336
Total Planning & Development	<u>9,276,985</u>	<u>10,514,925</u>	<u>10,280,903</u>	<u>12,470,610</u>
Solid Waste Management				
General Fund	84,111,430	80,490,435	80,490,435	80,257,053
Special Revenue Fund(s)	3,805,204	4,366,543	4,366,543	5,282,603
Total Solid Waste Management	<u>87,916,634</u>	<u>84,856,978</u>	<u>84,856,978</u>	<u>85,539,656</u>
Total Development & Maintenance Services	<u>1,980,484,146</u>	<u>2,223,735,559</u>	<u>2,172,289,309</u>	<u>2,257,374,664</u>
Human & Cultural Services				
Convention & Entertainment				
Enterprise Fund(s)	97,697,173	97,603,989	97,603,989	102,530,472
Department of Neighborhoods				
General Fund	11,143,083	11,358,154	11,358,154	11,255,702
Housing & Community Development				
General Fund	519,857	500,583	500,583	502,952
Houston Health Department				
General Fund	65,630,984	66,093,374	66,093,374	56,041,317
Special Revenue Fund(s)	30,252,618	41,179,424	33,691,258	42,939,464
Total Houston Health Department	<u>95,883,602</u>	<u>107,272,798</u>	<u>99,784,632</u>	<u>98,980,781</u>
Library				
General Fund	41,532,238	40,692,697	40,692,697	41,268,100
Special Revenue Fund(s)	122,291	236,600	236,600	167,600
Total Library	<u>41,654,529</u>	<u>40,929,297</u>	<u>40,929,297</u>	<u>41,435,700</u>

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	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Parks and Recreation				
General Fund	72,462,029	74,563,111	74,563,111	76,167,432
Special Revenue Fund(s)	10,048,112	13,966,403	13,380,258	14,154,590
Total Parks and Recreation	82,510,141	88,529,514	87,943,369	90,322,022
Total Human & Cultural Services	329,408,385	346,194,335	338,120,024	345,027,629
Administrative Services				
Administration and Regulatory Affairs				
General Fund	29,369,258	28,179,149	28,179,149	29,139,365
Special Revenue Fund(s)	32,506,767	34,261,967	31,763,694	35,103,267
Total Administration and Regulatory Affairs	61,876,025	62,441,116	59,942,843	64,242,632
City Controller				
General Fund	8,175,149	8,613,090	8,613,090	8,577,980
City Council				
General Fund	10,728,090	10,893,058	10,893,058	10,054,519
City Secretary				
General Fund	708,114	909,531	909,531	929,400
Finance Department				
General Fund	17,281,456	19,052,541	19,052,541	18,726,047
Houston Information Technology Services				
General Fund	21,390,586	17,229,888	17,229,888	17,619,784
Human Resources				
General Fund	2,980,887	3,188,838	3,188,838	2,720,150
Legal				
General Fund	15,077,774	16,083,850	16,083,850	15,999,495
Mayor's Office				
General Fund	7,647,576	7,458,094	7,458,094	7,211,369
Special Revenue Fund(s)	23,466,263	23,466,757	23,275,358	24,402,213
Total Mayor's Office	31,113,839	30,924,851	30,733,452	31,613,582
Office of Business Opportunity				
General Fund	2,915,203	3,332,335	3,332,335	3,647,655
Special Revenue Fund(s)	711,501	876,861	876,861	1,325,238
Total Office of Business Opportunity	3,626,704	4,209,196	4,209,196	4,972,893
Total Administrative Services	172,958,624	173,545,959	170,856,287	175,456,482
Other				
General Debt Service				
General Fund	293,155,978	350,524,000	350,524,000	392,745,000
General Government				
General Fund	191,216,855	370,913,685	370,913,685	215,298,886
Houston Airport System				
Enterprise Fund(s)	452,866,965	509,479,717	509,479,717	519,158,604
Total Other	937,239,798	1,230,917,402	1,230,917,402	1,127,202,490
Grand Total Expenditures	4,850,666,508	6,164,685,765	6,099,559,266	5,386,105,136

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