

**4+8 Financial Report Attachment  
FY2016 Savings by Department**

<b>Department</b>	<b>Current Budget</b>	<b>Savings</b>	<b>Adjustments*</b>	<b>4+8 Projection</b>
Administration and Regulatory Affairs	29,525,674	(243,890)		29,281,784
City Council	19,278,259	-		19,278,259
City Secretary	888,982	(245)		888,737
Controller	8,665,049	(719)		8,664,330
Finance Department	20,524,721	(410,310)		20,114,411
Fire Department	509,725,178	(5,290,544)	3,822,856	508,257,491
General Services	41,245,863	(309,006)		40,936,857
Health and Human Services	61,768,045	(161,412)		61,606,633
Housing & Community Development	688,519	(100,793)		587,726
Houston Emergency Center	12,363,637	(2,000,000)		10,363,637
Houston Information Technology Services	24,164,483	(17,349)		24,147,134
Human Resources	3,589,025	(48,809)		3,540,216
Legal	16,181,210	(393,747)		15,787,463
Library	40,061,116	(240,356)		39,820,760
Mayor's Office	8,229,176	(185,860)		8,043,316
Municipal Courts Department	29,440,764	(336,070)		29,104,694
Neighborhoods	12,238,144	(89,901)		12,148,243
Office of Business Opportunity	2,931,901	(31,779)		2,900,122
Parks and Recreation	71,284,704	(913,418)		70,371,286
Planning & Development	8,472,080	(139,650)		8,332,430
Police Department	807,083,047	(2,838,799)		804,244,248
Public Works & Engineering	35,286,100	(798)		35,285,302
Solid Waste Management	76,657,664	(1,640,847)		75,016,817
<b>Total Departmental Expenditures</b>	<b>1,840,293,341</b>	<b>(15,394,301)</b>	<b>3,822,856</b>	<b>1,828,721,897</b>
General Government	204,959,790	-		211,658,126
<b>Total Expenditures Other Than Debt</b>	<b>2,045,253,131</b>	<b>(15,394,301)</b>	<b>3,822,856</b>	<b>2,040,380,023</b>

\*\$3.8 million increase in the Fire Department to reflect payment to third party billing provider for EMS billing services related to the ASPP program (\$2.2 million) and delayed uniform purchases from FY2015 as well as higher medical supply costs (\$1.6 million).