

As distributed  
8/5/13

**Expense Reductions: Dollar Targets Based on June 3, 2013 Tentative Budget - 13.88% (\$26,148,006) of Controllable Expenses at that time**

Department	Dollar Target of 13.88%	Expense Cuts
Advisory Boards & Commissions	30,987	96,389
Employee Services	464,935	460,386
Finance	524,060	560,768
Fire and Rescue	12,207,337	11,546,662
Human Rights Commission	73,130	59,143
Intra-Governmental Svcs	339,709	327,724
Mayor's Office	376,546	376,546
Medical Examiner	275,342	275,342
Military Affairs, Veterans & Disabled Services	145,117	146,123
Neighborhoods	1,139,540	1,121,730
Office of Economic Development	686,473	675,299
Office of General Counsel	27,269	27,269
Parks & Recreation	2,188,672	2,244,347
Planning & Development	493,221	498,755
Public Libraries	2,378,858	2,378,858
Public Works	3,363,002	3,413,449
Special Services	1,433,808	1,413,845
<b>Sub-total</b>	<b>26,148,006</b>	<b>25,622,635</b>

The following was not included in the June 3, 2013 Target but included in the July 15, 2013 Proposed Budget

Non Dpt - Other Reductions (PSG)	727,109	732,230
<b>Grant Total</b>		<b>26,354,865</b>