

**Detailed Appropriation Revisions  
EXHIBIT A**

**Salary**

<b>GL Account</b>	<b>Original Salary Appropriation</b>	<b>Revised Salary Appropriation</b>	<b>Salary Appropriation Variance</b>
101-51300-516100	\$67,888.26	\$73,452.00	\$5,563.74
101-51300-516200	\$40,595.63	\$43,070.00	\$2,474.37
101-51310-510500	\$87,459.59	\$96,614.99	\$9,155.40
101-51310-516200	\$201,946.11	\$219,961.49	\$18,015.38
101-51500-516200	\$121,960.48	\$132,488.33	\$10,527.85
101-51500-516800	\$52,832.32	\$56,289.01	\$3,456.69
101-51600-516200	\$351,357.65	\$373,069.57	\$21,711.92
101-51600-516900	\$40,786.55	\$43,705.00	\$2,918.45
101-51710-510500	\$96,539.02	\$101,627.00	\$5,087.98
101-51710-514100	\$152,184.55	\$160,801.00	\$8,616.45
101-51710-516100	\$149,345.30	\$167,763.92	\$18,418.62
101-51710-518900	\$510,849.73	\$537,870.05	\$27,020.32
101-51800-510500	\$41,283.57	\$43,431.35	\$2,147.77
101-51800-516600	\$231,701.72	\$252,399.12	\$20,697.40
101-51800-516700	\$206,862.66	\$249,259.00	\$42,396.34
101-51800-516900	\$49,891.40	\$53,244.89	\$3,353.49
101-51900-510500	\$89,424.39	\$93,912.99	\$4,488.60
101-51910-510500	\$55,302.23	\$58,322.00	\$3,019.77
101-51910-518900	\$30,479.42	\$32,025.01	\$1,545.59
101-51920-510500	\$76,069.09	\$80,981.00	\$4,911.91
101-51920-518900	\$51,853.58	\$54,969.99	\$3,116.41
101-52100-511900	\$370,889.54	\$390,749.99	\$19,860.45
101-52200-510500	\$95,236.38	\$99,928.17	\$4,691.79
101-52200-512200	\$291,257.86	\$321,666.48	\$30,408.62
101-52300-510300	\$581,770.71	\$609,977.11	\$28,206.40
101-52300-516200	\$207,239.20	\$218,826.01	\$11,586.81
101-52400-516200	\$317,361.62	\$336,051.18	\$18,689.56
101-52500-516200	\$861,646.17	\$949,467.43	\$87,821.26
101-52500-516900	\$48,308.12	\$50,944.83	\$2,636.71
101-52600-510500	\$89,868.21	\$99,750.01	\$9,881.80
101-52600-512100	\$233,989.00	\$247,105.28	\$13,116.28
101-52900-510300	\$122,821.76	\$129,473.99	\$6,652.23
101-52900-510500	\$30,993.52	\$32,323.58	\$1,330.06
101-53120-510300	\$259,681.75	\$274,489.01	\$14,807.26
101-53120-510500	\$73,394.78	\$78,156.99	\$4,762.21
101-53120-516200	\$1,552,102.42	\$1,642,526.87	\$90,424.45
101-53120-516800	\$13,912.16	\$15,206.00	\$1,293.84
101-53120-516900	\$34,696.76	\$36,626.00	\$1,929.24
101-53200-510500-00128	\$81,014.10	\$85,030.00	\$4,015.90
101-53200-511100-00128	\$400,285.60	\$430,921.00	\$30,635.40
101-53200-516100-00128	\$88,785.65	\$93,460.01	\$4,674.36
101-53310-516100	\$153,889.17	\$162,187.00	\$8,297.83
101-53400-516200-00420	\$288,965.51	\$291,704.24	\$2,738.73
101-53500-511200	\$274,311.45	\$287,509.44	\$13,197.99
101-53500-516100	\$39,903.96	\$42,152.99	\$2,249.03
101-53500-518900	\$167,751.08	\$184,133.99	\$16,382.91
101-53610-516200	\$44,307.75	\$44,399.32	\$91.57
101-53700-516200	\$236,444.94	\$247,329.20	\$10,884.26
101-53910-510500	\$83,039.44	\$87,945.99	\$4,906.55
101-53910-511100	\$308,399.15	\$329,286.02	\$20,886.87

**Detailed Appropriation Revisions  
EXHIBIT A**

101-53910-511900	\$46,976.75	\$49,770.01	\$2,793.26
101-53910-516100	\$36,777.62	\$38,926.99	\$2,149.37
101-54110-510300	\$225,701.52	\$246,122.01	\$20,420.49
101-54110-510500	\$587,959.11	\$654,582.04	\$66,622.93
101-54110-510600	\$5,026,506.58	\$6,181,992.38	\$1,155,485.80
101-54110-510800	\$1,258,515.96	\$1,483,028.89	\$224,512.93
101-54110-510900	\$239,583.32	\$286,856.97	\$47,273.65
101-54110-511000	\$780,753.83	\$901,451.97	\$120,698.14
101-54110-511500	\$506,442.10	\$581,774.01	\$75,331.91
101-54110-512000	\$297,984.50	\$316,573.52	\$18,589.02
101-54110-514200	\$88,367.30	\$93,137.64	\$4,770.34
101-54110-516200	\$436,632.03	\$464,165.87	\$27,533.84
101-54110-516400	\$39,903.97	\$42,153.01	\$2,249.04
101-54110-516900	\$437,176.46	\$500,581.01	\$63,404.55
101-54113-510600	\$117,673.17	\$153,437.97	\$35,764.80
101-54210-510600	\$4,139,186.13	\$5,124,503.16	\$985,317.03
101-54210-510800	\$96,331.67	\$116,868.01	\$20,536.34
101-54210-510900	\$81,014.09	\$92,342.99	\$11,328.90
101-54210-511000	\$357,605.66	\$413,900.97	\$56,295.31
101-54210-511500	\$321,626.20	\$364,971.01	\$43,344.81
101-54210-513000	\$50,101.11	\$53,703.00	\$3,601.89
101-54210-516200	\$196,314.09	\$221,133.63	\$24,819.54
101-54210-516900	\$111,185.61	\$142,600.67	\$31,415.06
101-54240-510600	\$1,011,499.70	\$1,265,722.91	\$254,223.21
101-54240-510900	\$79,038.13	\$92,342.99	\$13,304.86
101-54240-511000	\$68,400.16	\$75,701.00	\$7,300.84
101-54240-511500	\$197,161.59	\$232,473.79	\$35,312.20
101-54410-510300	\$33,100.10	\$34,829.73	\$1,729.64
101-54410-510500	\$71,862.92	\$75,971.01	\$4,108.09
101-55110-516900	\$43,231.74	\$23,763.31	(\$19,468.43)
101-55120-510500	\$75,229.65	\$79,486.00	\$4,256.35
101-55120-513100-05512	\$88,436.46	\$99,928.00	\$11,491.54
101-55120-516900	\$88,984.00	\$115,142.66	\$26,158.66
101-55120-518900	\$236,264.48	\$248,730.02	\$12,465.54
101-55751-518900	\$28,091.04	\$29,904.00	\$1,812.96
101-57500-510500	\$85,115.43	\$89,441.00	\$4,325.57
101-57500-516300	\$73,394.78	\$79,486.00	\$6,091.22
101-58300-510300	\$69,064.92	\$72,870.00	\$3,805.08
101-58300-510500	\$74,213.74	\$78,295.99	\$4,082.25
101-58300-516200	\$50,969.59	\$53,895.00	\$2,925.41
101-64000-516400	\$47,791.10	\$61,566.00	\$13,774.90
115-56500-510100	\$103,486.55	\$108,522.00	\$5,035.45
115-56500-510500	\$138,658.89	\$147,461.00	\$8,802.11
115-56500-512900	\$526,456.96	\$562,592.09	\$36,135.13
115-56500-513300	\$137,974.68	\$144,869.82	\$6,895.14
115-56500-513600	\$39,903.97	\$43,521.00	\$3,617.03
115-56500-516100	\$96,609.39	\$136,336.01	\$39,726.62
115-56500-516500	\$40,901.58	\$42,870.01	\$1,968.43
115-56500-516900	\$312,393.28	\$309,230.65	(\$3,162.63)
127-58831-511900	\$50,101.10	\$52,900.01	\$2,798.91
131-61000-510300	\$103,961.94	\$112,044.00	\$8,082.06
131-61000-510500	\$85,422.40	\$89,920.00	\$4,497.60
131-61000-511900	\$110,615.09	\$117,660.01	\$7,044.92
131-61000-516700	\$89,807.25	\$96,597.01	\$6,789.76
131-61000-518900	\$57,112.04	\$64,300.00	\$7,187.96
131-62000-510500	\$351,728.81	\$368,456.03	\$16,727.22
131-62000-513500	\$143,321.47	\$156,090.97	\$12,769.50
131-62000-514100	\$95,185.92	\$102,488.98	\$7,303.06
131-62000-514300	\$1,515,912.20	\$1,635,280.60	\$119,368.40
131-62000-514900	\$139,441.90	\$147,320.01	\$7,878.11
131-63100-510500	\$72,018.69	\$75,369.01	\$3,350.32
131-63100-513200	\$39,224.39	\$42,793.00	\$3,568.61
131-63100-514200	\$205,897.04	\$220,674.03	\$14,776.99
<b>Grand Total</b>	<b>\$35,546,746</b>	<b>\$39,985,570</b>	<b>\$4,438,824</b>

**Detailed Appropriation Revisions  
EXHIBIT A**

**Retirement**

<b>GL Account</b>	<b>Original Retirement Appropriation</b>	<b>Revised Retirement Appropriation</b>	<b>Retirement Appropriation Variance</b>
101-51300-520400	\$7,528.78	\$8,086.63	\$557.84
101-51310-520400	\$20,084.76	\$21,970.41	\$1,885.65
101-51500-520400	\$12,130.62	\$14,850.02	\$2,719.40
101-51600-520400	\$26,696.54	\$28,924.15	\$2,227.62
101-51710-520400	\$63,078.95	\$67,183.50	\$4,104.55
101-51800-520400	\$33,301.45	\$41,524.40	\$8,222.96
101-51900-520400	\$6,206.05	\$6,517.56	\$311.51
101-51910-520400	\$5,953.25	\$6,270.08	\$316.84
101-51920-520400	\$8,877.83	\$9,435.00	\$557.17
101-52100-520400	\$25,739.73	\$28,284.05	\$2,544.32
101-52200-520400	\$26,822.70	\$29,258.67	\$2,435.97
101-52300-520400	\$54,757.29	\$57,518.94	\$2,761.65
101-52400-520400	\$22,024.90	\$23,460.75	\$1,435.86
101-52500-520400	\$59,798.24	\$69,428.61	\$9,630.37
101-52600-520400	\$22,475.69	\$24,071.76	\$1,596.07
101-52900-520400	\$10,674.78	\$11,228.75	\$553.97
101-53120-520400	\$131,796.92	\$142,062.14	\$10,265.21
101-53200-520400-00128	\$39,563.92	\$42,293.12	\$2,729.20
101-53310-520400	\$10,679.91	\$11,255.78	\$575.87
101-53400-520400-00420	\$20,054.21	\$20,244.27	\$190.07
101-53500-520400	\$33,448.47	\$35,657.47	\$2,209.00
101-53610-520400	\$3,074.96	\$3,081.31	\$6.36
101-53700-520400	\$16,409.28	\$17,164.65	\$755.37
101-53910-520400	\$32,978.39	\$35,111.47	\$2,133.08
101-54110-520400	\$1,034,671.73	\$1,169,914.09	\$135,242.36
101-54113-520400	\$8,166.52	\$16,018.92	\$7,852.41
101-54210-520400	\$376,429.17	\$453,183.63	\$76,754.46
101-54220-520400	\$951.98	\$1,432.08	\$480.11
101-54240-520400	\$95,065.29	\$175,387.61	\$80,322.32
101-54410-520400	\$7,284.43	\$7,689.57	\$405.14
101-55120-520400	\$24,755.16	\$28,683.23	\$3,928.07
101-55120-520400-05512	\$6,137.49	\$6,935.00	\$797.51
101-55751-520400	\$1,949.52	\$2,075.34	\$125.82
101-57500-520400	\$11,000.61	\$11,723.53	\$722.93
101-58300-520400	\$13,480.83	\$14,231.23	\$750.40
101-64000-520400	\$3,316.70	\$6,427.49	\$3,110.79
115-56500-520400	\$95,365.28	\$101,803.49	\$6,438.21
127-58831-520400	\$3,477.02	\$3,671.26	\$194.24
131-61000-520400	\$31,016.16	\$33,348.16	\$2,332.00
131-62000-520400	\$155,843.97	\$167,228.78	\$11,384.81
131-63100-520400	\$22,009.52	\$23,515.22	\$1,505.70
<b>Grand Total</b>	<b>\$2,585,079</b>	<b>\$2,978,152</b>	<b>\$393,073</b>

**Detailed Appropriation Revisions  
EXHIBIT A**

**Social Security**

<b>GL Account</b>	<b>Original Social Security Appropriation</b>	<b>Revised Social Security Appropriation</b>	<b>Social Security Appropriation Variance</b>
101-51300-520100	\$6,726.00	\$7,224.36	\$498.36
101-51310-520100	\$17,943.15	\$19,627.74	\$1,684.59
101-51500-520100	\$10,837.15	\$11,704.20	\$867.04
101-51600-520100	\$24,312.94	\$25,840.02	\$1,527.08
101-51710-520100	\$56,352.95	\$60,019.84	\$3,666.89
101-51800-520100	\$32,843.84	\$37,096.73	\$4,252.89
101-51900-520100	\$5,544.31	\$5,822.61	\$278.29
101-51910-520100	\$5,318.46	\$5,601.51	\$283.05
101-51920-520100	\$7,931.21	\$8,428.96	\$497.76
101-52100-520100	\$22,995.15	\$24,226.50	\$1,231.35
101-52200-520100	\$23,962.64	\$26,138.87	\$2,176.23
101-52300-520100	\$48,918.61	\$51,385.79	\$2,467.18
101-52400-520100	\$19,676.42	\$20,835.17	\$1,158.75
101-52500-520100	\$56,417.17	\$62,025.56	\$5,608.39
101-52600-520100	\$20,079.15	\$21,505.03	\$1,425.88
101-52900-520100	\$9,536.55	\$10,031.45	\$494.90
101-53120-520100	\$119,894.85	\$126,914.30	\$7,019.45
101-53200-520100-00128	\$35,345.29	\$37,783.48	\$2,438.19
101-53310-520100	\$9,541.13	\$10,055.59	\$514.47
101-53400-520100-00420	\$17,915.86	\$18,085.66	\$169.80
101-53500-520100	\$29,881.92	\$31,855.38	\$1,973.46
101-53610-520100	\$2,747.08	\$2,752.76	\$5.68
101-53700-520100	\$14,659.59	\$15,334.41	\$674.82
101-53910-520100	\$29,461.96	\$31,367.60	\$1,905.64
101-54110-520100	\$615,382.65	\$728,650.00	\$113,267.34
101-54113-520100	\$7,295.74	\$9,513.15	\$2,217.42
101-54210-520100	\$331,908.60	\$404,861.45	\$72,952.85
101-54240-520100	\$84,078.17	\$103,306.92	\$19,228.75
101-54410-520100	\$6,507.71	\$6,869.65	\$361.94
101-55110-520100	\$2,680.37	\$1,473.33	(\$1,207.04)
101-55120-520100	\$24,829.64	\$27,488.24	\$2,658.59
101-55120-520100-05512	\$5,483.06	\$6,195.54	\$712.48
101-55751-520100	\$1,741.64	\$1,854.05	\$112.40
101-57500-520100	\$9,827.63	\$10,473.47	\$645.84
101-58300-520100	\$12,043.39	\$12,713.78	\$670.39
101-64000-520100	\$2,963.05	\$3,817.09	\$854.04
115-56500-520100	\$86,575.89	\$92,714.96	\$6,139.07
127-58831-520100	\$3,106.27	\$3,279.80	\$173.53
131-61000-520100	\$27,708.96	\$29,792.30	\$2,083.34
131-62000-520100	\$139,226.60	\$149,397.47	\$10,170.87
131-63100-520100	\$19,662.69	\$21,007.83	\$1,345.15
<b>Grand Total</b>	<b>\$2,009,865</b>	<b>\$2,285,073</b>	<b>\$275,207</b>

**Detailed Appropriation Revisions  
EXHIBIT A**

**Medicare**

<b>GL Account</b>	<b>Original Medicare Appropriation</b>	<b>Revised Medicare Appropriation</b>	<b>Medicare Appropriation Variance</b>
101-51300-521200	\$1,573.02	\$1,689.57	\$116.55
101-51310-521200	\$4,196.38	\$4,590.36	\$393.98
101-51500-521200	\$2,534.50	\$2,737.27	\$202.78
101-51600-521200	\$5,686.09	\$6,043.23	\$357.14
101-51710-521200	\$13,179.32	\$14,036.90	\$857.58
101-51800-521200	\$7,681.22	\$8,675.85	\$994.63
101-51900-521200	\$1,296.65	\$1,361.74	\$65.08
101-51910-521200	\$1,243.83	\$1,310.03	\$66.20
101-51920-521200	\$1,854.88	\$1,971.29	\$116.41
101-52100-521200	\$5,377.90	\$5,665.87	\$287.98
101-52200-521200	\$5,604.17	\$6,113.12	\$508.96
101-52300-521200	\$11,440.64	\$12,017.65	\$577.00
101-52400-521200	\$4,601.74	\$4,872.74	\$271.00
101-52500-521200	\$13,194.34	\$14,505.98	\$1,311.64
101-52600-521200	\$4,695.93	\$5,029.40	\$333.47
101-52900-521200	\$2,230.32	\$2,346.06	\$115.74
101-53120-521200	\$28,039.92	\$29,681.57	\$1,641.65
101-53200-521200-00128	\$8,266.24	\$8,836.46	\$570.22
101-53310-521200	\$2,231.39	\$2,351.71	\$120.32
101-53400-521200-00420	\$4,190.00	\$4,229.71	\$39.71
101-53500-521200	\$6,988.51	\$7,450.05	\$461.53
101-53610-521200	\$642.46	\$643.79	\$1.33
101-53700-521200	\$3,428.45	\$3,586.27	\$157.82
101-53910-521200	\$6,890.30	\$7,335.97	\$445.67
101-54110-521200	\$143,920.14	\$170,410.08	\$26,489.94
101-54113-521200	\$1,706.26	\$2,224.85	\$518.59
101-54210-521200	\$77,623.79	\$94,685.34	\$17,061.55
101-54240-521200	\$19,663.44	\$24,160.49	\$4,497.05
101-54410-521200	\$1,521.96	\$1,606.61	\$84.65
101-55110-521200	\$626.86	\$344.57	(\$282.29)
101-55120-521200	\$5,806.93	\$6,428.70	\$621.77
101-55120-521200-05512	\$1,282.33	\$1,448.96	\$166.63
101-55751-521200	\$407.32	\$433.61	\$26.29
101-57500-521200	\$2,298.40	\$2,449.44	\$151.04
101-58300-521200	\$2,816.60	\$2,973.38	\$156.78
101-64000-521200	\$692.97	\$892.71	\$199.74
115-56500-521200	\$20,247.59	\$21,683.34	\$1,435.75
127-58831-521200	\$726.47	\$767.05	\$40.58
131-61000-521200	\$6,480.32	\$6,967.55	\$487.23
131-62000-521200	\$32,561.06	\$34,939.73	\$2,378.67
131-63100-521200	\$4,598.53	\$4,913.12	\$314.59
<b>Grand Total</b>	<b>\$470,049</b>	<b>\$534,412</b>	<b>\$64,363</b>

**Detailed Appropriation Revisions  
EXHIBIT A**

**Unemployment**

<b>GL Account</b>	<b>Original Unemployment Appropriation</b>	<b>Revised Unemployment Appropriation</b>	<b>Unemployment Appropriation Variance</b>
101-51300-521000	\$433.94	\$466.09	\$32.15
101-51310-521000	\$1,157.62	\$1,266.31	\$108.68
101-51500-521000	\$699.17	\$755.11	\$55.94
101-51600-521000	\$1,523.77	\$2,073.02	\$549.25
101-51710-521000	\$3,635.67	\$3,872.25	\$236.57
101-51800-521000	\$2,118.96	\$2,393.34	\$274.38
101-51900-521000	\$357.70	\$375.65	\$17.95
101-51910-521000	\$343.13	\$361.39	\$18.26
101-51920-521000	\$511.69	\$543.80	\$32.11
101-52100-521000	\$1,483.56	\$1,563.00	\$79.44
101-52200-521000	\$1,545.98	\$1,686.38	\$140.40
101-52300-521000	\$3,156.04	\$3,315.21	\$159.17
101-52400-521000	\$1,269.45	\$1,797.67	\$528.22
101-52500-521000	\$3,639.82	\$4,001.65	\$361.83
101-52600-521000	\$1,295.43	\$1,387.42	\$91.99
101-52900-521000	\$615.26	\$647.19	\$31.93
101-53120-521000	\$7,735.15	\$8,188.02	\$452.87
101-53200-521000-00128	\$2,280.34	\$2,437.64	\$157.30
101-53310-521000	\$595.56	\$3,698.70	\$3,103.14
101-53400-521000-00420	\$1,155.86	\$1,166.82	\$10.95
101-53500-521000	\$1,927.87	\$2,055.19	\$127.32
101-53610-521000	\$177.23	\$177.60	\$0.37
101-53700-521000	\$945.78	\$989.32	\$43.54
101-53910-521000	\$1,900.77	\$2,023.72	\$122.94
101-54110-521000	\$39,702.11	\$47,009.68	\$7,307.57
101-54113-521000	\$470.69	\$613.75	\$143.06
101-54210-521000	\$21,413.46	\$26,120.09	\$4,706.64
101-54240-521000	\$5,424.40	\$6,664.96	\$1,240.56
101-54410-521000	\$419.85	\$443.20	\$23.35
101-55110-521000	\$172.93	\$95.05	(\$77.87)
101-55120-521000	\$1,601.91	\$1,773.43	\$171.52
101-55120-521000-05512	\$353.75	\$399.71	\$45.97
101-55751-521000	\$112.36	\$119.62	\$7.25
101-57500-521000	\$634.04	\$675.71	\$41.67
101-58300-521000	\$776.99	\$820.24	\$43.25
101-64000-521000	\$191.16	\$246.26	\$55.10
115-56500-521000	\$5,585.54	\$5,981.61	\$396.07
127-58831-521000	\$200.40	\$211.60	\$11.20
131-61000-521000	\$1,787.67	\$1,922.08	\$134.41
131-62000-521000	\$8,982.36	\$9,638.55	\$656.19
131-63100-521000	\$1,268.56	\$1,355.34	\$86.78
<b>Grand Total</b>	<b>\$129,604</b>	<b>\$151,333</b>	<b>\$21,729</b>