

## December 2009 Adjustment to Projections

	<b>Projection</b>	<b>Recommended Revisions</b>	<b>Resolution 1 2/10/2010</b>
Salaries	\$ 1,550,907,478	\$ (4,349,503)	\$ 1,546,557,975
Benefits	\$ 551,109,192	\$ (4,450,497)	\$ 546,658,695
Liability Insurance	\$ 5,487,954		\$ 5,487,954
Energy Services	\$ 74,891,199	\$ (349,178)	\$ 74,542,021
Other Non-Salary	\$ 420,337,531	\$ (4,050,822)	\$ 416,286,709
Appropriations	\$ 2,602,733,354	\$ (13,200,000)	\$ 2,589,533,354
Contingency	\$ 53,068,143	\$ 3,476,684	\$ 56,544,827
Tax Roll Yield	\$ 10,000,000	\$ 9,723,316	\$ 19,723,316
Total	<b>\$ 2,665,801,497</b>	<b>\$ -</b>	<b>\$ 2,665,801,497</b>

### December 2008 Adjustment to Projections

	<b>Projection</b>	<b>Recommended Reductions</b>	<b>Resolution 1 2/11/2009</b>
Salaries	\$ 1,689,604,609	\$ (30,075,760)	\$ 1,659,528,849
Benefits	\$ 577,253,180	\$ (9,624,242)	\$ 567,628,938
Liability Insurance	\$ 6,236,751		\$ 6,236,751
Energy Services	\$ 87,137,656		\$ 87,137,656
Other Non-Salary	\$ 416,722,530	\$ (27,299,998)	\$ 389,422,532
Appropriations	<u>\$ 2,776,954,726</u>	<u>\$ (67,000,000)</u>	<u>\$ 2,709,954,726</u>
Contingency	\$ (10,455,173)	\$ 67,000,000	\$ 56,544,827
Res for Gov Holdback	\$ -		\$ -
<b>Total</b>	<b><u>\$ 2,766,499,553</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,766,499,553</u></b>

### April 2008 Adjustment to Projections

	<b>April, 2008 Projection</b>	<b>Recommended Reductions</b>	<b>Resolution 1 7/15/2008</b>
Salaries	\$ 1,861,905,024	\$ (4,639,905)	\$ 1,857,265,119
Benefits	\$ 592,973,580	\$ (8,786,074)	\$ 584,187,506
Liability Insurance	\$ 6,177,617		\$ 6,177,617
Energy Services	\$ 83,941,659		\$ 83,941,659
Other Non-Salary	\$ 441,152,719	\$ (3,321,342)	\$ 437,831,377
Trf. To Food Serv.	\$ 11,500,000	\$ 2,482,231	\$ 13,982,231
Appropriations	\$ 2,997,650,599	\$ (14,265,090)	\$ 2,983,385,509
Contingency	\$ 12,634,857	\$ 14,265,090	\$ 26,899,947
Res for Gov Holdback	\$ -		\$ -
<b>Total</b>	<b>\$ 3,010,285,456</b>	<b>\$ -</b>	<b>\$ 3,010,285,456</b>