							TENTATIVE				
PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09	BUDGET VS.		TENTATIVE BUDGET		
#	DEDARTMENT		2.00				12-7-09		Vs.		
##	DEPARTMENT	CODE	LINE		2010 BUDGET	ADOPTED	ADOPTED	VETOS	VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
	2010- Ame	endmer	าts to B	Budget Appropriat	ions				•	398,893,448	
	STARTING POINT-				398,893,448		398,893,448		398,893,448	330/033/448	
	BUDGET OFFICE AI				FROM	то	IMPACT		330,033,440		
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2111701			Company out of business- Alternative is	
248	Health- Med Exam	A.1185	4614	Security Services	2,177	3,917	1,740		1,740	higher cost.	
	14 4rT A -3 4 -		45.4							Company out of business- Alternative is	
251	Health- Admin	A.4010.01	4614	Security Services	13,653	29,491	15,838		15,838	higher cost. Company out of business- Alternative is	
255	Health- Plan & Ed	A.4010.27	4614	Security Services	3,983	8,603	4,620		4 620	higher cost.	
2.55	ricalat Tiali & Ea	71. 1020:27	1021	occurry octations	3,505	0,003	7,020		4,020	Company out of business- Alternative is	
258	Health- Water Lab	A.4010.28	4614	Security Services	2,056	4,441	2,385		2,385	higher cost.	
										Company out of business- Alternative is	
262	Health- Environ	A.4010.29	4614	Security Services	7,843	16,941	9,098		9,098	higher cost.	
267	Health- Nursing	A.4010.30	4614	Security Services	4,960	10.712	F 753			Company out of business- Alternative is	
207	ricalar- Nursing	A.7010.30	4014	Security Services	4,900	10,713	5,753		5,/53	higher cost. Company out of business- Alternative is	
272	Health- Comm Dis	A.4010.31	4614	Security Services	7,384	15,950	8,566		8.566	higher cost.	
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11.1			5,555	Budget higher than required and	
126	Public Works- Build	A.1620	4614	Security Services	88,200	76,200	(12,000)		(12,000)	available to transfer to offset.	
	Diameter 6 Dec.		4404 405	0		500.040				Grant allocated to 2009 will be spent in	
4/5	Planning & Dev BUDGET OFFICE CF	A.8020	4401.105	Consultants	462,910	522,910	60,000		60,000	2010.	
	CUMULATIVE B	IIDGET S	IIR-TOTAL				96,000 398,989,448		96,000 398,989,448		-
	LEGISLATIVE AMEN		OD TOTAL		FROM	то	IMPACT		390,909, 44 0		
	LLGISLATIVE ANILI	IDITLIVIS.			FRUM	10	IMPACI			TOTAL CONTINUE OF	
8	Board of Elections	A.1450	1010	Positions-#173	797,956	855,225	57,269		57,269		
8	Board of Elections	A.1450		Pymts to State Soc Sec	61,054	65,607	4,553		4,553		
		A.1450	8355	Long-Term Disability	4,292	4,631	339	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	339		
		A.1450 A.1450		Optical Insurance	3,795	4,068	273	The second secon	273		
		A.1450 A.1450		Dental Insurance Life Ins & Acc Death	16,456 2,762	17,643 2,973	1,187 211		1,187 211		
		A.1450		ACC Death & Dismember	302	326	24	***	211		
		A.1450		Pension	98,061	104,418	6,357	A contract of the contract of	6,357		
		A.1450		Positions- #715	855,225	912,494	57,269	The second control of	57,269		
		A.1450 A.1450		Pymts to State Soc Sec Long-Term Disability	65,607	70,160	4,553		4,553		
		A.1450		Hospital & Medical Insurance	4,631 171,613	4,970 187,970	339 16,357	Marie 10, 12 and 10 and	339 16,357		
		A.1450		Optical Insurance	4,068	4,341	273	The second secon	273		
		A.1450		Dental Insurance	17,643	18,830	1,187		1,187		
		A.1450	8800	Life Ins & Acc Death	2,973	3,184	211		211		
		A.1450		ACC Death & Dismember	326	350	24		24		
8	Board of Elections	A.1450	8100	Pension	104,418	110,775	6,357		6,357		
8	Board of Elections	A.1450	1010	Positions- #869	912,494	958,750	46,256		46,256		
		A.1450		Pymts to State Soc Sec	70,160	73,837	3,677		3,677		
8											
=		A.1450	8355	Long-Term Disability	4,970	5,244	274		274	The state of the s	
8 8	Board of Elections Board of Elections	A.1450 A.1450 A.1450	8400	Long-Term Disability Hospital & Medical Insurance Optical Insurance	4,970 187,970 4,341	5,244 203,403 4,614	274 15,433 273	A CONTROL OF THE CONT	274 15,433 273		

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PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09	BUDGET VS. 12-7-09		TENTATIVE BUDGET VS.		
#	DEPARTMENT	CODE	LINE	DESCRIPTION	2010 BUDGET	ADOPTED	ADOPTED	VETOS	VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
8		A.1450	8500	Dental Insurance	18,830	20.017	1,187		1,187		
8	Board of Elections	A.1450	8800	Life Ins & Acc Death	3.184	3,355		1	171		
8	Board of Elections	A.1450	8850	ACC Death & Dismember	350	369	19		9		
8	Board of Elections	A.1450	8100	Pension	110,775	115,909	5,134		5,134		
8	Board of Elections	A.1450	1010	Positions- #2405	050-750	1.00F-200C	46.366				
8		A.1450	8200	Pymts to State Soc Sec	958,750 73,837	1,005,006	46,256		46,256		The state of the s
8		A.1450	8355	Long-Term Disability	5,244	77,514 5,518	3,677 274		3,677	All the second s	\$ and the second
8		A.1450	8400	Hospital & Medical Insurance	203,403	210,030	6,627	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	274 6,627		
8		A.1450	8450	Optical Insurance	4,614	4.887	273		273		
8		A.1450	8500	Dental Insurance	20,017	21,204	1,187	1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C	1,187	N. A. V.	and the state of t
- 8		A.1450	8800	Life Ins & Acc Death	3,355	3,526	1,10		171	PARAMATER AND	and a second control of the second control o
8		A.1450	8850	ACC Death & Dismember	369	388	19	2-10-0-1	19		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
8		A.1450	8100	Pension	115,909	121,043	5,134	100 principle and 100 principl	5,134		
									3,13,1		
	1		**************************************			1 hard 1	The state of the s		IN SECTION OF THE PROPERTY OF		Legislature Added Back Position #2073-
8		A.1450		Positions- #2073	1,005,006	1,043,066	38,060	1,005,006	0		It is Vetoed
8		A.1450		Pymts to State Soc Sec	77,514	80,540	3,026	77,514	0		Related taxes- are Vetoed
8		A.1450		Long-Term Disability	5,518	5,743	225	5,518	0	70.000.000.000.000.000.000.000	Related benefits- are Vetoed
8		A.1450		Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8		A.1450		Dental Insurance	21,204	22,391	1,187	21,204	0		Related benefits- are Vetoed
8		A.1450		Life Ins & Acc Death	3,526	3,668	142	3,526	0	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Related benefits- are Vetoed
8		A.1450		ACC Death & Dismember	388	404	16	388	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8100	Pension	121,043	125,268	4,225	121,043	0		Related pension- is Vetoed
	100 mm (200 mm										Legislature Added Back Position #2159-
8	Board of Elections	A.1450	1010	Positions- #2159	1,005,006	1,043,066	38,060	1,005,006			It is Vetoed
8		A.1450		Pymts to State Soc Sec	77,514	80,540	3,026	77,514	0		Related taxes- are Vetoed
8		A.1450		Long-Term Disability	5,518	5,743	225	5,518	0		Related benefits- are Vetoed
-8		A.1450		Hospital & Medical Insurance	210,030	216,892	6,862	210,030	i i i i i i i i i i i i i i i i i i i		Related benefits- are Vetoed
8		A.1450		Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8	Board of Elections	A.1450		Dental Insurance	21,204	22,391	1,187	21,204	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8800	Life Ins & Acc Death	3,526	3,668	142:	3,526	0		Related benefits- are Vetoed
8		A.1450	8850	ACC Death & Dismember	388	404	16	388	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8100	Pension	121,043	125,268	4,225	121,043	0		Related pension- is Vetoed
- \											
8	Board of Elections	A.1450	1010	Positions #147	1 00F 70C	1 800 000		200 A	The second secon		Legislature Added Back Position #117-
### R		A.1450 A.1450		Positions- #117 Pymts to State Soc Sec	1,005,006	1,068,002	62,996	1,005,006	0		It is Vetoed
0		A.1450 A.1450		Long-Term Disability	77,514	82,523	5,009	77,514	0		Related taxes- are Vetoed
0		A.1450			5,518	5,890	372	5,518	0		Related benefits- are Vetoed
		A.1450		Hospital & Medical Insurance Optical Insurance	210,030 4.887	226,387	16,357	210,030	0		Related benefits- are Vetoed
		A.1450		Dental Insurance	21,204	5,160 22,391	273 1,187	4,887 21,204	0		Related benefits- are Vetoed
		A.1450		Life Ins & Acc Death	3,526	3,755	1,187 229	3,526	0		Related benefits- are Vetoed
		A.1450		ACC Death & Dismember	388	3,733	26	388			Related benefits- are Vetoed Related benefits- are Vetoed
		A.1450	8100	Pension	121,043	128,036	6,993	121,043	0		Related pension- is Vetoed
					227,0 10	+20,000_1					Stated Person: 13 YGOCG
	The state of the s						mile training and the second s	The state of the s	1 1 1 1 1 1 1 1 1 1		Legislature Added Back Position #1829-
		A.1450		Positions- #1829	1,005,006	1,068,002	62,996	1,005,006	——————————————————————————————————————		It is Vetoed
		A.1450		Pymts to State Soc Sec	77,514	82,523	5,009	77,514			Related taxes are Vetoed
8	Board of Elections	A.1450	8355	Long-Term Disability	5,518	5,890	372	5,518	0	No. 174-174, 1944 (1944) (1944	Related benefits- are Vetoed

							TENTATIVE BUDGET VS,		TENTATIVE BUDGET		
PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09			The second secon		
#	DEPARTMENT	CODE	LINE	DESCRIPTION	2010 BUDGET	ADOPTED	ADOPTED	VETOS	VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
:::::: Q :::::::		A.1450		Hospital & Medical Insurance	210,030	227,178	17,148	210,030		COMPLEMENT AND ENTRY	Related benefits- are Vetoed
8		A.1450		Optical Insurance	4,887	5,160	273	4,887			Related benefits- are Vetoed
8		A.1450	8500	Dental Insurance	21,204	22,391	1,187	21,204	remouses and the first of the		Related benefits- are Vetoed
8		A.1450	8800	Life Ins & Acc Death	3,526	3,755	229	3,526	0		Related benefits- are Vetoed
8		A.1450		ACC Death & Dismember	388	414	26	388	<u> </u>	The state of the s	Related benefits- are Vetoed
8		A.1450	8100	Pension	121,043	128,036		121,043	1		Related pension- is Vetoed
			0200		222/0-10	120,000	0/200-		V.		Relaced pension in 15 vectors into including the control of the co
8	Board of Elections	A.1450	1010.1030	Temp Help	50,000	96,454	46,454	50,000	0	The second secon	Increased Spending is Vetoed
8	Board of Elections	A.1450	1035	Temp Help Elections	632,120	400,000	(232,120)		(232,120)		
8	Board of Elections	A.1450	4626.75	Employee Allow-Taxable Meals	1,000	0	(1,000)		(1,000)		
8	Board of Elections	A.1450	4456	Training Programs- Educ	75,000	0	(75,000)		(75,000)		
. 8		A.1450	4619	Employee Mileage Non-Taxable	15,000	6,000	(9,000)		(9,000)		
8		A.1450	4620.72	Employee Travel & Exp	4,000	1,000	(3,000)		(3,000)		
8		A.1450		Training Seminars Conf	10,000	500	(9,500)		(9,500)		
9		A.1450	4670.95	Subscr & Dues- Subscr	2,310	290			(2,020)		
9		A.1450	4710	Furniture & Office Equip ND	7,164	0	(7,164)		(7,164)		
9===		A.1450		Other Equipment- 5 Year	45,720	0	(45,720)		(45,720)		
' 9		A.1450	4105	Bldg & Maint Parts, Supp & Tools	2,000	0			(2,000)		
9		A.1450	4123	Safety Supplies	530	0			(530)		
9		A.1450		Food & Kitchen Supplies	1,000	523			(477)	******	
10		A.1450		Office Supplies	150,000	78,474			(71,526)		
10	Board of Elections	A.1450		Gas- Public Utilities	40,000	6,000	(34,000)		(34,000)		
10		A.1450		Electric- Light & Power	6,000	5,000	(1,000)		(1,000)		
10		A.1450		Interdept Exp- Postage	154,600	24,600	(130,000)	Adam and the control of the control	(130,000)		
10		A.1450	4401.105	Professional Services- Consult	47,416	16,348			(31,068)		
10		A.1450		Commercial Printing	358,300	130,000	(228,300)		(228,300)		
10		A.1450		Rnt/ Lse- Equip- ST	5,500	0.			(5,500)		
11		A.1450		Rnt/ Lse- Real Prop- LT	147,000	68,050	(78,950)		(78,950)		
11		A.1450		Maintenance Service Contracts	46,385	28,603	(17,782)		(17,782)		
11		A.1450		Advertising	25,000	4,000	(21,000)	100 100 100 100 100 100 100 100 100 100	(21,000)		
11		A.1450		Advertising	25,500	4,000	(21,500)		(21,500)		
11		A.1450		Repairs / Alt to Equip	11,000	3,000	(8,000)		(8,000)		
		A.1450		Security Services	600	468	(132)		(132)		
11	Board of Elections	A.1450	4623	Other Services	86,200	40,000	(46,200)		(46,200)		
150	Community College	A.2495	4616	Contrib to Comm College	10,337,898	10,837,898	500,000		500,000		
	<u> </u>										
271	Health- Comm Dis	A.4010.31	4401.106	Professional Services	57,900	77,900	20,000	57,900	n	To Include Cary IES Contract	Increased Spending is Vetoed
	Vidulati Gottiiii Bio		1.021200	Troressional Set Trees	37,500	77,500	20,000	37,300		TO Include cary 125 contract	Increased Spending is vetoed
1 222	Duchatian	1 2140	4400 4444	Madisking Control					<u> </u>	000/ 000/0 1/ /	
200	Probation	A.3140	4400.4444	Mediation Center	76,573	104,684	28,111	76,573		83% of 2010 original request	Increased Spending is Vetoed
711171 1111171	The state of the s				A color of the col	***************************************		The state of the s		Represents 93% of original 2010	Corrected- Amount was moved to DSS
200	Probation	A.3140	4400.4559	Family Services	315,853	315,853	0	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	request	not cut
222	Sheriff	A.3150	4400.4615	BOCES	0	87,090	87,090	. 0	n	83% of 2010 original request	Increased Spending is Vetoed
		A.3110.25	4400.4663		30,000	49,902	19,902	30,000		83% of 2010 original request	Increased Spending is Vetoed
											
214	SHEIM	A.3110.25	4400,4696	Civil Air Patrol	0	1,583	1,583	0	0	83% of 2010 original request	Increased Spending is Vetoed
L	<u> </u>					1					

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PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09	BUDGET VS. 12-7-09		TENTATIVE BUDGET VS.		
#	DEPARTMENT	CODE	LINE	DESCRIPTION	2010 BUDGET	ADOPTED	ADOPTED	VETOS	VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
254	Health- Plan & Ed	A.4010.27	4400.4461	Coop Ext	62,905	104,799	41,894	62,905		83% of 2010 original request	Increased Spending is Vetoed
254	Health- Plan & Ed	A.4010.27	4400.4423	Mental Health Assn of DC	0	66,640	66,640	02/300	*	83% of 2010 original request	Increased Spending is Vetoed
261	Health- Environ	A.4010.29	4400.4663	SPCA	0	9,996	9,996	0		83% of 2010 original request	Increased Spending is Vetoed
						7,223	2,330			05 70 OF 2010 Original request	indicased opending is retoca
320	Mental Hygiene	A.4320.48	4400,4436	Lexington Ctr	0	56,553	56,553	0	0	83% of 2010 original request	Increased Spending is Vetoed
	, , , , , , , , , , , , , , , , , , ,					55,555	00,000	<u> </u>		0578 OF 2010 Original request	Increased opending is vetoed
384	Office for Aging	A.6772.50	4400.4698	Hands on H.V.	0	5,498	5,498	<u> </u>		83% of 2010 original request	Increased Spending Is Vetoed
					•		2,000			03 to of 2010 original request	and cased opening is veloca
403	Social Services	A.6070	4400.4425	Hudson River Housing	455,000	561,987	106,987	455,000	0	83% of 2010 original request	Increased Spending is Vetoed
403	Social Services	A.6070	4400.4447	Astor Home	323,008	488,968	165,960	323,008		83% of 2010 original request	Increased Spending is Vetoed
403	Social Services	A.6070		Grace Smith House	231,953	474,980	243,027	231,953		83% of 2010 original request	Increased Spending is Vetoed
7.07.37.37.0.70										93% Restoration of original 2010	Corrected RISC moved here from
403	Social Services	A.6070	4400.4559	Family Services	828,784	1,211,006	382,222	The state of the s	382,222	request includes DART program	Probation for Reimb, Purposes
404	Social Services	A.6070	4400.4621	DC Community Action	285,806	495,645	209,839	285,806		83% of 2010 original request	Increased Spending is Vetoed
408	Social Services	A.6119	4400.4423	Mental Health Assn of DC	21,078	47,546	26,468	21,078		83% of 2010 original request	Increased Spending is Vetoed
L											
444	Youth Bureau	A.7310.58	4400.4461	Coop Ext	163,271	272,010	108,739	163,271	0	83% of 2010 original request	Increased Spending is Vetoed
					-						
475	Planning	A.8020	4400.4461	Coop Ext	388,000	547,970	159,970	388,000	0	83% of 2010 original request	Increased Spending is Vetoed
475	Planning	A.8020	4400.4462	Mid Hudson Library	50,000	208,160	158,160	50,000		83% of 2010 original request	Increased Spending is Vetoed
475	Planning	A.8020	4400.4622	Arts Council	85,000	196,933	111,933	85,000		78% of 2010 original request	Increased Spending is Vetoed
475	Planning	A.8020	4400.4690	Literacy	0	13,831	13,831	0		83% of 2010 original request	Increased Spending is Vetoed
							-			-	
211	Sheriff	A.3110.25	1050	Overtime	809,622	1,034,622	225,000	809,622	0		Increased Spending is Vetoed
	C 1 11										Legislature Added Back Position #954-
38		A.1315 A.1315		Positions- #954 Pymts to State Soc Sec	904,241 69,190	940,007 71,927	35,766 2,737	904,241 69,190	0		It is Vetoed
38		A.1315		Long-Term Disability	1,933	2,015	2,/3/ 82	1,933	V		Related taxes- are Vetoed Related benefits- are Vetoed
38		A.1315		Optical Insurance	3,549	3,822	273	3,549			Related benefits- are Vetoed
- 38		A.1315		Dental Insurance	15,431	16,618	1,187	15,431	· · · · · · · · · · · · · · · · · · ·	**************************************	Related benefits- are Vetoed
38	Comptroller	A.1315	8100	Pension	107,058	111,028	3,970	107,058	0		Related pension- is Vetoed
											Legislature Added Back Position #2544-
89	County Attorney	A.1420	1010	Positions- #2544	1,548,236	1,582,052	33,816	1,548,236	0		It is Vetoed
89		A.1420		Pymts to State Soc Sec	114,024	116,612	2,588	114,024	ò		Related taxes- are Vetoed
	County Attorney	A.1420	8400	Hospital & Med Ins	247,847	257,499	9,652	247,847	0		Related benefits- are Vetoed
		A.1420		Optical Insurance	4,914	5,160	246	4,914	0		Related benefits- are Vetoed
		A.1420		Dental Insurance	21,366	22,391	1,025	21,366	0		Related benefits- are Vetoed
89	County Attorney	A.1420	8100	Pension	186,296	190,050	3,754	186,296	0		Related pension- is Vetoed
											Legislature Added Back Position #649-
		A.1410.13	1010	Positions- #649	1,272,960	1,289,952	16,992	1,272,960	0		It is Vetoed
		A.1410.13		Pymts to State Soc Sec	94,311	95,612	1,301	94,311			Related taxes- are Vetoed
		A.1410.13		Hospital & Med Ins	227,047	236,594	9,547	227,047	0		Related benefits- are Vetoed
51	County Clerk	A.1410.13	8450	Optical Insurance	6,798	7,044	246	6,798	0		Related benefits- are Vetoed

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#	DEPARTMENT	CODE	LINE	DESCRIPTION	2010 BUDGET	ADOPTED	ADOPTED	VETOS	VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
	County Clerk	A.1410.13	8500	Dental Insurance	29,372	30,256	884	29,372	100000000000000000000000000000000000000		Related benefits- are Vetoed
51	County Clerk	A.1410.13	8100	Pension	137,046	138,932	1,886	137,046	0		Related pension- is Vetoed
***************				25, 35, 34, 34, 34, 34, 34, 34, 34, 34, 34, 34							Legislature Added Back Position
165	District Attorney	A.1165.06	1010	Positions-#1314	2,300,732	2,334,124	33,392	2,300,732			#13140- It is Vetoed
	District Attorney	A.1165.06	8200	Pymts to State Soc Sec	169,863	172,419	2,556	169,863	***************************************		Related taxes are Vetoed
	District Attorney	A.1165.06	8355	Long-Term Disability	9,178	9,260	82	9,178			Related benefits- are Vetoed
	District Attorney	A.1165.06	8400	Hospital & Med Ins	327,089	341,664	14,575	327,089	0		Related benefits- are Vetoed
		A.1165.06		Optical Insurance	7,863	8,136	273	7,863			Related benefits- are Vetoed
	District Attorney	A.1165.06	8500	Dental Insurance	34,099	35,286	1,187	34,099			Related benefits- are Vetoed
165	District Attorney	A.1165.06	8100	Pension	273,537	277,244	3,707	273,537	0		Related pension- is Vetoed
						-		•			
101100000000000000000000000000000000000					The fact has a Very desired to the Control of the C		man and a second of the second	a fart a state of the state of			Legislature Added Back Position #1462
	Human Rights Comm		1010	Positions-#1462	0	76,643	76,643	0	0		It is Vetoed
	Human Rights Comm		8200	Pymts to State Soc Sec	0:	5,864	5,864		Anger, 1973, 1974,		Related taxes- are Vetoed
	Human Rights Comm		8355	Long-Term Disability		400	400	0	0		Related benefits- are Vetoed
	Human Rights Comm Human Rights Comm		8400 8450	Hospital & Med Ins Optical Insurance	0	7,624 273	7,624 273	0	0		Related benefits- are Vetoed Related benefits- are Vetoed
	Human Rights Comm			Dental Insurance		1,187	1,187	0	0		
	Human Rights Comm			Life Ins & Acc Death & Dismemb		280	280		0	eronomen jaron Julian minimu vaitan eroton maini bulin luokan, myötelisilli. Liilijikooliin minilli kiri	Related benefits- are Vetoed Related benefits- are Vetoed
	Human Rights Comm		8850	ACC Dealth & Dismemb	identi in	28	28		The constitution of the co		Related benefits- are Vetoed
	Human Rights Comm		8100	Pension	n	8,507	8,507		0		Related pension- is Vetoed
			. 0400			0,000				<u> Anno ann à la company anno ann an aire aire ann agus agus agus agus ann an ann an ann an ann an ann an ann a</u>	
		7 X 3 3 4 4 1 2 7 7 7 4 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Total Control of the						Legislature Added Back Position #1377-
	Human Rights Comm			Positions- #1377	0	41,214	41,214	0	0		It is Vetoed
	Human Rights Comm		8200	Pymts to State Soc Sec	0-	3,154	3,154	0	0.		Related taxes- are Vetoed
	Human Rights Comm		8355	Long-Term Disability	0	82	82	0	0.		Related benefits- are Vetoed
	Human Rights Comm			Hospital & Med Ins	0	13,903	13,903		0.		Related benefits- are Vetoed
	Human Rights Comm			Optical Insurance	0	273	273	0	0		Related benefits- are Vetoed
	Human Rights Comm			Dental Insurance	0	1,187	1,187	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8100	Pension	0-	4,575	4,575	0	0.5		Related pension- is Vetoed
	111200 000 000 000 000 000 000 000 000 0								The first of Manual Control of the C		Legislature Added Back Position #517-
473	Planning & Dev	A.8020	1010	Positions- #517	1,536,641	1,592,022	55,381	1,536,641	0		It is Vetoed
	Planning & Dev	A.8020		Pymts to State Soc Sec	1,550,011	119,473	4,238	115,235	0		Related taxes- are Vetoed
	Planning & Dev	A.8020		Long-Term Disability	3,007	3,089	82	3,007			Related benefits- are Vetoed
	Planning & Dev	A.8020		Hospital & Med Ins	217,327	223,426	6,099	217,327	0		Related benefits- are Vetoed
	Planning & Dev	A.8020		Optical Insurance	6,006	6,279	273	6,006	Ď.		Related benefits- are Vetoed
473	Planning & Dev	A.8020		Dental Insurance	26,114	27,301	1,187	26,114	0	ули может поделе дисто и поделения и поделения по стори в поделения в Солго де поделения.	Related benefits- are Vetoed
473	Planning & Dev	A.8020	8100	Pension	180,422	186,569	6,147	180,422	0		Related pension- is Vetoed
						-					
		l l									Legislature Added Back Position #867-
	Veterans	A.6510		Positions- #867	232,678	254,986	22,308	232,678	0		It is Vetoed
	Veterans	A.6510		Pymts to State Soc Sec	17,805	19,513	1,708	17,805	0		Related taxes- are Vetoed
	Veterans	A.6510		Long-Term Disability	837	919	82	837	0.		Related benefits- are Vetoed
928	<u>Veterans</u>	A.6510	8100	Pension	17,150	19,626	2,476	17,150	0		Related pension- is Vetoed
						And Annual Control of the Control of			. 1 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		Legislature Added Back Position #1378-
476	Youth Bureau	A.7310.01	1010	Positions- #1378	244,358	283,654	39,296	244,358	0		It is Vetoed
		A.7310.01		Pymts to State Soc Sec	18,697	21,704	3,007	18,697	0		Related taxes- are Vetoed
		A.7310.01		Long-Term Disability	730	812	3,007	730			Related taxes- are vetoed Related benefits- are Vetoed
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PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09	BUDGET VS. 12-7-09		TENTATIVE BUDGET		
#.	DEPARTMENT	CODE	LINE	DESCRIPTION	2010 BUDGET	ADOPTED	ADOPTED	VETOS	VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
	Youth Bureau	A.7310.01	8400	Hospital & Med Ins	31,051	36,684	5,633	31.051	YEIVS	COMMENTS/ANTENT	Related benefits- are Vetoed
		A.7310.01	8450	Optical Insurance	1,092	1.365	273	1,092	i i i i i i i i i i i i i i i i i i i		Related benefits- are Vetoed
		A.7310.01	8500	Dental Insurance	4,748	5,935	1,187	4,748	1		Related benefits- are Vetoed
	Youth Bureau	A.7310.01	8100	Pension	30,573	34,935	4,362	30,573			Related pension- is Vetoed
											Troided periorni to record
	1		The second control of		1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		and the state of t		Legislature Added Back Positions
	Health- Environ	A.4010.29	1010	Positions- #1755	2,571,751	2,641,227	69,476	2,571,751	0		#1755- It is Vetoed
259		A.4010.29	8200	Pymts to State Soc Sec	196,389	201,705	5,316	196,389	0		Related taxes- are Vetoed
259	Health- Environ	A.4010.29	8355	Long-Term Disability	3,521	3,603	82-	3,521		Land Carl Variation and Carl Var	Related benefits- are Vetoed
		A.4010.29	8400	Hospital & Med Ins	397,707	403,340	5,633	397,707	A CONTROL OF THE PROPERTY OF T		Related benefits- are Vetoed
		A.4010.29	8450	Optical Insurance	8,736	9,009	273-	8,736	194 N. (2011 - 2011 - 2014 - 2		Related benefits- are Vetoed
259		A.4010.29	8500	Dental Insurance	37,984	39,171	1,187	37,984			Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8100	Pension	298,390	306,102	7,712	298,390		the best of the state of the st	Related pension- is Vetoed
		W. S. W.					APAY				Foology Park Design
259	Health- Environ	A.4010.29	1010	Positions- #416	2,571,751	2,624,795	E3-044				Legislature Added Back Positions #416-
259		A.4010.29		Pymts to State Soc Sec	196,389	2,624,793	53,044 4,059	2,571,751	0		It is Vetoed
259		A.4010.29		Long-Term Disability	3,521	3,603	4,039 82	196,389 3,521	initialization in the control of the		Related taxes- are Vetoed
259		A.4010.29		Hospital & Med Ins	397,707	403,340	5,633	397,707	The state of the s	. No programme and the contract of the contrac	Related benefits- are Vetoed
259		A.4010.29		Optical Insurance	8,736	9,009	273	8,736	ν (γ		Related benefits- are Vetoed Related benefits- are Vetoed
259		A.4010.29		Dental Insurance	37,984	39,171	1,187	37,984	0		Related benefits- are Vetoed
		A.4010.29	8100	Pension	298,390	304,278	5.888	298,390			Related pension- is Vetoed
					2,50,550	00 1/2/ 0	3,000	200,000	<u> </u>		INCIDICO PCHSION-15-4 CLOCU
				1,						For matching funds for Ag/Farmland	
475	Planning & Dev	A.8020	4403	Environmental Services	43,000	63,000	20,000	43,000	0	Protection Plan Update	Increased Spending is Vetoed
							,				
470	Human Rights Comm	A.8040	4119	Edu. Supplies, books, film	0	150	150	0	0	Protection Plan Update	Increased Spending is Vetoed
470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040	4119 4456	Edu. Supplies, books, film Training Prog. Educ.	0	150 150	150 150	0	0	Protection Plan Update	Increased Spending is Vetoed Increased Spending is Vetoed
470 470 470	Human Rights Comm Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040	4119 4456 4619	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax	0 0 0	150 150 500	150 150 500	0 0 0	0 0	Protection Plan Update	Increased Spending is Vetoed Increased Spending is Vetoed Increased Spending is Vetoed
470 470 470 470	Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp	0 0	150 150 500 500	150 150 500 500	0 0 0	0 0	Protection Plan Update	Increased Spending is Vetoed Increased Spending is Vetoed Increased Spending is Vetoed Increased Spending is Vetoed
470 470 470 470 470	Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb	0 0 0	150 150 500 500 300	150 150 500 500 300	0 0 0	0	Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470	Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf	0 0 0 0	150 150 500 500 300 500	150 150 500 500 300 500	0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr	0 0 0 0 0	150 150 500 500 300 500 1,946	150 150 500 500 300 500 1,946	0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues	0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675	150 150 500 500 300 500 1,946 675	0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670 4160	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies	0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600	150 150 500 500 300 500 1,946 675 600	0 0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670 4160 4628.51	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Relmb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines	0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600	150 150 500 500 300 500 1,946 675 600	0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 470	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670 4160 4628.51 4628.52	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones	0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200	150 150 500 500 300 500 1,946 675 600 1,200	0 0 0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471	Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620,72 4620,73 4631 4670 4160 4628,51 4628,52 4628,77	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage	0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391	150 150 500 500 300 500 1,946 675 600 1,200 391	0 0 0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471	Human Rights Comm Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620,72 4620,73 4631 4670 4160 4628,51 4628,52 4628,77 4628,78	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones	0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200	150 150 500 500 300 500 1,946 675 600 1,200 391 900	0 0 0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471	Human Rights Comm	A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670 4160 4628.51 4628.52 4628.77 4628.78	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Copier Program		150 150 500 500 500 1,946 675 600 1,200 391 900	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920	0 0 0 0 0 0 0 0 0 0		Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4670 4160 4628.51 4628.52 4628.77 4628.78 4628.79 4628.81	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Copier Program Inter Dept Exp Copier Program Inter Dept Exp Copier Program Inter Dept Exp Printing	0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 500			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4160 4628.51 4628.77 4628.77 4628.78 4628.79 4628.81 4401.105 4570.63	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Copier Program Inter Dept Exp Printing Inter Dept Exp Records Ret	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391 900 900 920 300 50 600 24	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 500			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4160 4628.51 4628.52 4628.77 4628.78 4628.79 4628.81 4401.105 4570.63	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Program Inter Dept Exp Program Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 1,200 391 900 920 300 500 600 24	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4160 4628.51 4628.77 4628.77 4628.78 4628.79 4628.81 4401.105 4570.63	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Printing Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T		150 150 500 500 300 500 1,946 675 600 1,200 391 900 900 920 300 50 600 24	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4160 4628.51 4628.52 4628.77 4628.78 4628.79 4628.81 4401.105 4570.63 4607 4654	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Printing Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee Reimb of Emp. Non-Employee		150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620.72 4620.73 4631 4670 4160 4628.51 4628.52 4628.77 4628.78 4628.78 4628.79 4628.81 4401.105 4507 4654	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Printing Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee Reimb of Emp. Non-Employee	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 600 24 60 250	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 500 600 600 24			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620,72 4620,73 4631 4670 4160 4628,51 4628,52 4628,77 4628,78 4628,79 4628,81 4401,105 4570,63 4654	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee Reimb of Emp. Non-Employee Positions-#2645 Social Security	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 250	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60 250 (82,280) (4,414)			Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.	4119 4456 4619 4620,72 4620,73 4631 4670 4160 4628,51 4628,52 4628,77 4628,78 4628,79 4628,81 4401,105 4570,63 4654	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Postage Inter Dept Exp Postage Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee Reimb of Emp. Non-Employee Positions-#2645 Social Security Dental Insurance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60 250 57,686 6,296 884	150 150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60 250 (82,280) (4,414) (1,025)		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Protection Plan Update	Increased Spending is Vetoed
470 470 470 470 470 470 470 470 470 471 471 471 471 471 471 471 471 471 471	Human Rights Comm	A.8040 A.8040	4119 4456 4619 4620,72 4620,73 4631 4670 4160 4628,51 4628,52 4628,77 4628,78 4628,79 4628,81 4401,105 4570,63 4607 4654	Edu. Supplies, books, film Training Prog. Educ. Employee Mileage Non-Tax Employee Travel & Exp Employee Travel & Exp Employee Travel Reimb Training Seminars/Conf Subscr & Dues Subscr Subscr & Dues Dues Office Supplies Inter Dept Exp Land Lines Inter Dept Exp Cell Phones Inter Dept Exp Postage Inter Dept Exp Printing Inter Dept Exp Records Ret Professional Services Consult Rent/Lease Equip Long T Prof License & Permit Fee Reimb of Emp. Non-Employee Positions-#2645 Social Security	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 250	150 150 500 500 300 500 1,946 675 600 1,200 391 900 920 300 50 600 24 60 250 (82,280) (4,414)			Protection Plan Update	Increased Spending is Vetoed

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET	FINAL 12-7-09 ADOPTED	TENTATIVE BUDGET VS. 12-7-09 ADOPTED	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
480	Solid Waste	A.8160	1010	Positions- #2646	57,686	η:	(57,686)		(57,686)		
		A.8160	8200	Social Security	6,296	0	(6,296)		(6,296)		
480	Solid Waste	A.8160	8500	Dental Insurance	884	0	(884)		(884)		
		A.8160	8450	Optical Insurance	246	0	(246)		(246)		
480	Solid Waste	A.8160	8400	Hospital / Medical Insurance	9,547	0	(9,547)		(9,547)		
480	Solid Waste	A.8160	1010.1030	Temp Help	76,426	0	(76,426)		(76,426)		
480	Solid Waste	A.8160	4629	Interdept Exp Reimb	(549,773)	0	549,773		549,773		
480	Solid Waste	A.8160	4650	Ext Postage	150,000	0	(150,000)		(150,000)		
480	Solid Waste	A.8160	4460	Commercial Printing	130,000	0	(130,000)		(130,000)		
480		A.8160	4160	Office Supplies	20,000	0	(20,000)		(20,000)		
	LEGISLATIVE CHAP	VGE:					2,985,638		92,558		
	CUMULATIVE B	UDGET T	OTAL:				401,975,086		399,082,006	FINAL BUDGET APPROPRIATIONS	
	TOTAL CHANGE	TO APPR	OPRIATI	ONS:			3,081,638		188,558		

PAGE		DEPT	APPROP	LINE	TENTATIVE	FINAL 12-7-09	TENTATIVE BUDGET VS.		TENTATIVE BUDGET		
#	DEPARTMENT	CODE	LINE		2010 BUDGET		12-7-09 ADOPTED	VETOS	VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
				Budget Revenues						398,893,448	
-	STARTING POINT				1		398,893,448		398,893,448	398,893,448	
 	BUDGET OFFICE A				FROM	то	IMPACT		390,093,440		
		1								Company out of business- Alternative is	
280	Health- Med Exam	A.1185	34010.01	Public Health Article 6	276,941	277,568	627		627	higher cost.	
281	Health- Admin	A.4010.01	34010.01	Public Health Article 6	746,553	752,255	5,702		5 702	Company out of business- Alternative is higher cost.	
	ricaidi ramiir			T done Tredit Prace o	7 10,555	732,233	3,702		3,702	Company out of business- Alternative is	
282	Health- Plan & Ed	A.4010.27	34010.01	Public Health Article 6	353,345	355,009	1,664		1,664	higher cost.	
283	Health- Water Lab	A.4010.28	34010.01	Public Health Article 6	74,441	75,299	858		050	Company out of business- Alternative is higher cost.	
205	ricular water Lab	A.1010.20	31010.01	Public Health Article 0	77,771	13,233	636		636	Company out of business- Alternative is	
284	Health- Environ	A.4010.29	34010.01	Public Health Article 6	832,701	835,976	3,275		3,275	higher cost.	
205	Health- Nursing	A.4010.30	24010.01	Public Health Article 6	742,832	744 002	2.071		2.071	Company out of business- Alternative is	
285	nealth- Nursing	A.4010.30	34010'01	Public rieditri Article 6	/42,832	744,903	2,071		2,071	higher cost. Company out of business- Alternative is	
286	Health- Comm Diseas	A.4010.31	34010.01	Public Health Article 6	463,366	466,450	3,084		3,084	higher cost.	
	Name to a Day		22000 00	DOIG D	400.040					Grant allocated to 2009 will be spent in	
	Planning & Dev BUDGET OFFICE C	A.8020	33890.08	DCJS Re-entry grant	120,910	180,910	60,000		60,000	2010.	
—	CUMULATIVE E		IIR-TOTAL				77,281 398,970,729		77,281 398,970,729		
		OD CLI D	OD TOTAL				390,970,729		390,970,729		
	LEGISLATIVE AME	NDMENTS:			FROM	TO	IMPACT		IMPACT	10 to	
		A.1450		Sales Other	5,000	19,000	14,000		14,000		Corrected- Moved from Appropriations
F-10			1 77 <i>4</i> 77	DCC Capital Costs		100 000					
	Debt Services	A.9700			500,000	100,000	(400,000)	500,000		Restores account to 2009 level	Decreased DCC share is Vetoed
	Sheriff	A.3110.25		Road Patrol Fees	4,908,803	100,000	(400,000) (4,908,803)	500,000	(4,908,803)		
226			15100.06					500,000 434,687			Decreased DCC share is Vetoed Revenue change vetoed, policy decision to be implemented
226	Sheriff	A.3110.25	15100.06	Road Patrol Fees	4,908,803	0	(4,908,803)		(4,908,803)		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy
226	Sheriff	A.3110.25	15100.06	Road Patrol Fees	4,908,803	0	(4,908,803)		(4,908,803)		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by
226 226	Sheriff Sheriff	A.3110.25 A.3110.25	15100.06 15100.07	Road Patrol Fees School Resource Fees	4,908,803 434,687	0	(4,908,803) (434,687)	434,687	(4,908,803) 0		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13	Sheriff Sheriff Board of Election	A.3110.25 A.3110.25 A.1450	15100.06 15100.07 22150	Road Patrol Fees School Resource Fees Election Charge Back	4,908,803 434,687 988,395	0	(4,908,803) (434,687) (988,395)		(4,908,803)		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by
226 226 13 142	Sheriff Sheriff Board of Election Sales Tax	A.3110.25 A.3110.25 A.1450 A.1331	15100.06 15100.07 22150 11100	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax	4,908,803 434,687 988,395 122,500,000	0 0 0 122,750,000	(4,908,803) (434,687) (988,395) 250,000	434,687	(4,908,803) 0 0 250,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143	Sheriff Sheriff Board of Election Sales Tax Off Track Betting	A.3110.25 A.3110.25 A.1450 A.1331 A.1335	15100.06 15100.07 22150 11100 11500	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB	4,908,803 434,687 988,395 122,500,000 550,000	0 0 0 122,750,000 640,000	(4,908,803) (434,687) (988,395) 250,000 90,000	434,687	(4,908,803) 0 0 250,000 90,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue	A.1450 A.1331 A.1335 A.1336	15100.06 15100.07 22150 11100 11500 11130.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels	988,395 122,500,000 550,000	0 0 122,750,000 640,000 1,840,000	(4,908,803) (434,687) (988,395) 250,000 90,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143 144 83	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance	A.1450 A.1331 A.1335 A.1336 A.1310	15100.06 15100.07 22150 11100 11500 11130.00 10900.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property	988,395 122,500,000 550,000 1,790,000	0 0 122,750,000 640,000 1,840,000 4,556,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143 144 83 83	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance	A.1450 A.1331 A.1335 A.1336 A.1310 A.1310	15100.06 15100.07 22150 11100 11500 11130.00 10900.00 24010	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments	988,395 122,500,000 550,000 1,790,000 4,400,000 250,000	0 0 122,750,000 640,000 1,840,000 4,556,000 286,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 36,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000 156,000 36,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads	A.3110.25 A.3110.25 A.1450 A.1331 A.1335 A.1336 A.1310 D.5110	15100.06 15100.07 22150 11100 11500 11130.00 10900.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements	988,395 122,500,000 550,000 1,790,000	0 0 122,750,000 640,000 1,840,000 4,556,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads	A.3110.25 A.3110.25 A.1450 A.1331 A.1335 A.1336 A.1310 D.5110	15100.06 15100.07 22150 11100 11500 11130.00 10900.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments	988,395 122,500,000 550,000 1,790,000 4,400,000 250,000	0 0 122,750,000 640,000 1,840,000 4,556,000 286,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 36,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000 156,000 36,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption.
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads REVENUE CHANGE	A.1450 A.1331 A.1335 A.1336 A.1310 A.1310 D.5110	22150 11100 11500 11130 11130.00 10900.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements	988,395 122,500,000 550,000 1,790,000 250,000 1,650,000	0 0 122,750,000 640,000 1,840,000 4,556,000 286,000 1,830,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 36,000 180,000	988,395	(4,908,803) 0 250,000 90,000 550,000 36,000 180,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption. Revenue for corresponding Cary IES
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads REVENUE CHANGE	A.3110.25 A.3110.25 A.1450 A.1331 A.1335 A.1336 A.1310 D.5110	22150 11100 11500 11130 11130.00 10900.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements	988,395 122,500,000 550,000 1,790,000 4,400,000 250,000	0 0 122,750,000 640,000 1,840,000 4,556,000 286,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 36,000	434,687	(4,908,803) 0 0 250,000 90,000 50,000 156,000 36,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption. Revenue for corresponding Cary IES Approp- Vetoed
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads REVENUE CHANGE Health- Comm Dis	A.1450 A.1331 A.1335 A.1336 A.1310 A.1310 D.5110 A.4010.31	22150 11100 11500 11130 11500 11130.00 24010 17890.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements POPRIATION CHANGES: Public Health Article 6	988,395 122,500,000 550,000 1,790,000 250,000 1,650,000	0 0 122,750,000 640,000 1,840,000 286,000 1,830,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 180,000	988,395 988,395 463,366	(4,908,803) 0 250,000 90,000 550,000 36,000 180,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented offset by revenue to municipalities from the repeal of the clothing tax exemption. Revenue for corresponding Cary IES Approp- Vetoed Revenue for corresponding Coop Ext
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads REVENUE CHANGE Health- Comm Dis	A.1450 A.1331 A.1335 A.1336 A.1310 A.1310 D.5110	22150 11100 11500 11130 11500 11130.00 24010 17890.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements	988,395 122,500,000 550,000 1,790,000 250,000 1,650,000	0 0 122,750,000 640,000 1,840,000 4,556,000 286,000 1,830,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 36,000 180,000	988,395	(4,908,803) 0 250,000 90,000 550,000 36,000 180,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption. Revenue for corresponding Cary IES Approp- Vetoed
226 226 13 142 143 144 83 83 373	Sheriff Sheriff Board of Election Sales Tax Off Track Betting Hotel Tax Revenue Finance Finance DPW Maint Roads REVENUE CHANGE Health- Comm Dis	A.1450 A.1331 A.1335 A.1336 A.1310 A.1310 D.5110 A.4010.31	22150 11100 11500 11130 11500 11130.00 24010 17890.00 24010 17890.00	Road Patrol Fees School Resource Fees Election Charge Back Sales and Use Tax OTB Tax on Hotel Hotels Int and Penalty on Real Property Int on Investments Highway Improvements POPRIATION CHANGES: Public Health Article 6	988,395 122,500,000 550,000 1,790,000 250,000 1,650,000	0 0 122,750,000 640,000 1,840,000 286,000 1,830,000	(4,908,803) (434,687) (988,395) 250,000 90,000 50,000 156,000 180,000	988,395 988,395 463,366	(4,908,803) 0 250,000 90,000 550,000 36,000 180,000		Revenue change vetoed, policy decision to be implemented Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption. Revenue for corresponding Cary IES Approp- Vetoed Revenue for corresponding Coop Ext Nutrition Approp- Vetoed

PAGE	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET	FINAL 12-7-09 ADOPTED	TENTATIVE BUDGET VS. 12-7-09 ADOPTED	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT	VETO COMMENTS / INTENT
284	Health- Environ Health	A.4010.29	34010.01	Public Health Article 6	832,701	836,300	3,599	832,701	0		Revenue for corresponding SPCA Approp- Vetoed
417	Social Services	A.6070	46700.01	Title XX General	941,071	969,565	28,494	941,071	0		Revenue for corresponding HRH Approp is Vetoed
421	Social Services	A.6119	36190.07	Child Care. Foster Care	5,497,012	5,511,259	14,247	5,497,012	0		Revenue for corresponding HRH Approp is Vetoed Revenue for corresponding Astor
	**************************************	A.6119	1775 William (1975)	Child Care. Foster Care	5,511,259	5,616,976	105,717	5,511,259	0	Author principles of past of manifest of the control of the contro	Approp- Vetoed Revenue for corresponding Grace
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A.6119 A.6119		Child Care, Foster Care Child Care, Foster Care	5,616,976 5,738,490	5,738,490 5,802,285	121,514 63,795	5,616,976	63,795		Smith House Approp- Vetoed Revenue for corresponding Family Services Approp
421	Social Services	A.6119	36190.07	Child Care. Foster Care	5,802,285	5,935,952	133,667	5,802,285	0		Revenue for corresponding Community Action Agency Approp- Vetoed
284	Health- Environ Healt	A.4010.29	34010.01	Public Health Article 6	836,300	868,584	32,284	836,300	0		Revenue for corresponding Health Position #1755- Vetoed
	Health- Environ Health		34010.01	Public Health Article 6	868,584	893,844	25,260 (5,381,036)	868,584	(4,069,008)		Revenue for corresponding Health Position #416- Vetoed
	CUMULATIVE B		OTAL:				393,589,693			FINAL REVENUES	
	TOTAL CHANGE	TO REVE	NUES:				(5,303,755)		(3,991,727)	NET PROPERTY TAX LEVY	
	NET PROPERTY TAX	LEVY IMP	ACT:		94,611,379	102,996,772	8,385,393	98,791,664	4,180,285	IMPACT	

Highlighted Amendments were corrected. The changes are technical in nature.