

# 2010 Budget Amendments

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
<b>2010- Amendments to Budget Appropriations</b>										<b>398,893,448</b>	
<b>STARTING POINT- 2010 Tentative Budget</b>					<b>398,893,448</b>		<b>398,893,448</b>		<b>398,893,448</b>		
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>				
248	Health- Med Exam	A.1185	4614	Security Services	2,177	3,917	1,740		1,740	Company out of business- Alternative is higher cost.	
251	Health- Admin	A.4010.01	4614	Security Services	13,653	29,491	15,838		15,838	Company out of business- Alternative is higher cost.	
255	Health- Plan & Ed	A.4010.27	4614	Security Services	3,983	8,603	4,620		4,620	Company out of business- Alternative is higher cost.	
258	Health- Water Lab	A.4010.28	4614	Security Services	2,056	4,441	2,385		2,385	Company out of business- Alternative is higher cost.	
262	Health- Environ	A.4010.29	4614	Security Services	7,843	16,941	9,098		9,098	Company out of business- Alternative is higher cost.	
267	Health- Nursing	A.4010.30	4614	Security Services	4,960	10,713	5,753		5,753	Company out of business- Alternative is higher cost.	
272	Health- Comm Dis	A.4010.31	4614	Security Services	7,384	15,950	8,566		8,566	Company out of business- Alternative is higher cost.	
126	Public Works- Build	A.1620	4614	Security Services	88,200	76,200	(12,000)		(12,000)	Budget higher than required and available to transfer to offset.	
475	Planning & Dev	A.8020	4401.105	Consultants	462,910	522,910	60,000		60,000	Grant allocated to 2009 will be spent in 2010.	
<b>BUDGET OFFICE CHANGE:</b>							<b>96,000</b>		<b>96,000</b>		
<b>CUMULATIVE BUDGET SUB-TOTAL:</b>							<b>398,989,448</b>		<b>398,989,448</b>		
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>				
8	Board of Elections	A.1450	1010	Positions- #173	797,956	855,225	57,269		57,269		
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	61,054	65,607	4,553		4,553		
8	Board of Elections	A.1450	8355	Long-Term Disability	4,292	4,631	339		339		
8	Board of Elections	A.1450	8450	Optical Insurance	3,795	4,068	273		273		
8	Board of Elections	A.1450	8500	Dental Insurance	16,456	17,643	1,187		1,187		
8	Board of Elections	A.1450	8800	Life Ins & Acc Death	2,762	2,973	211		211		
8	Board of Elections	A.1450	8850	ACC Death & Dismember	302	326	24		24		
8	Board of Elections	A.1450	8100	Pension	98,061	104,418	6,357		6,357		
8	Board of Elections	A.1450	1010	Positions- #715	855,225	912,494	57,269		57,269		
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	65,607	70,160	4,553		4,553		
8	Board of Elections	A.1450	8355	Long-Term Disability	4,631	4,970	339		339		
8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	171,613	187,970	16,357		16,357		
8	Board of Elections	A.1450	8450	Optical Insurance	4,068	4,341	273		273		
8	Board of Elections	A.1450	8500	Dental Insurance	17,643	18,830	1,187		1,187		
8	Board of Elections	A.1450	8800	Life Ins & Acc Death	2,973	3,184	211		211		
8	Board of Elections	A.1450	8850	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		
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	70,160	73,837	3,677		3,677		
8	Board of Elections	A.1450	8355	Long-Term Disability	4,970	5,244	274		274		
8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	187,970	203,403	15,433		15,433		
8	Board of Elections	A.1450	8450	Optical Insurance	4,341	4,614	273		273		

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8	Board of Elections	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	171		171		
8	Board of Elections	A.1450	8850	ACC Death & Dismember	350	369	19		19		
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	958,750	1,005,006	46,256		46,256		
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	73,837	77,514	3,677		3,677		
8	Board of Elections	A.1450	8355	Long-Term Disability	5,244	5,518	274		274		
8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	203,403	210,030	6,627		6,627		
8	Board of Elections	A.1450	8450	Optical Insurance	4,614	4,887	273		273		
8	Board of Elections	A.1450	8500	Dental Insurance	20,017	21,204	1,187		1,187		
8	Board of Elections	A.1450	8800	Life Ins & Acc Death	3,355	3,526	171		171		
8	Board of Elections	A.1450	8850	ACC Death & Dismember	369	388	19		19		
8	Board of Elections	A.1450	8100	Pension	115,909	121,043	5,134		5,134		
8	Board of Elections	A.1450	1010	Positions- #2073	1,005,006	1,043,066	38,060	1,005,006	0		Legislature Added Back Position #2073- It is Vetoed
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	77,514	80,540	3,026	77,514	0		Related taxes- are Vetoed
8	Board of Elections	A.1450	8355	Long-Term Disability	5,518	5,743	225	5,518	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8450	Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8500	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	Board of Elections	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- #2159	1,005,006	1,043,066	38,060	1,005,006	0		Legislature Added Back Position #2159- It is Vetoed
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	77,514	80,540	3,026	77,514	0		Related taxes- are Vetoed
8	Board of Elections	A.1450	8355	Long-Term Disability	5,518	5,743	225	5,518	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	210,030	216,892	6,862	210,030	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8450	Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8500	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	Board of Elections	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- #117	1,005,006	1,068,002	62,996	1,005,006	0		Legislature Added Back Position #117- It is Vetoed
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	77,514	82,523	5,009	77,514	0		Related taxes- are Vetoed
8	Board of Elections	A.1450	8355	Long-Term Disability	5,518	5,890	372	5,518	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	210,030	226,387	16,357	210,030	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8450	Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8500	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	3,755	229	3,526	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8850	ACC Death & Dismember	388	414	26	388	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8100	Pension	121,043	128,036	6,993	121,043	0		Related pension- is Vetoed
8	Board of Elections	A.1450	1010	Positions- #1829	1,005,006	1,068,002	62,996	1,005,006	0		Legislature Added Back Position #1829- It is Vetoed
8	Board of Elections	A.1450	8200	Pymts to State Soc Sec	77,514	82,523	5,009	77,514	0		Related taxes- are Vetoed
8	Board of Elections	A.1450	8355	Long-Term Disability	5,518	5,890	372	5,518	0		Related benefits- are Vetoed

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8	Board of Elections	A.1450	8400	Hospital & Medical Insurance	210,030	227,178	17,148	210,030	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8450	Optical Insurance	4,887	5,160	273	4,887	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8500	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	3,755	229	3,526	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8850	ACC Death & Dismember	388	414	26	388	0		Related benefits- are Vetoed
8	Board of Elections	A.1450	8100	Pension	121,043	128,036	6,993	121,043	0		Related pension- is Vetoed
8	Board of Elections	A.1450	1010.1030	Temp Help	50,000	96,454	46,454	50,000	0		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	Board of Elections	A.1450	4619	Employee Mileage Non-Taxable	15,000	6,000	(9,000)		(9,000)		
8	Board of Elections	A.1450	4620.72	Employee Travel & Exp	4,000	1,000	(3,000)		(3,000)		
8	Board of Elections	A.1450	4631	Training Seminars Conf	10,000	500	(9,500)		(9,500)		
9	Board of Elections	A.1450	4670.95	Subscr & Dues- Subscr	2,310	290	(2,020)		(2,020)		
9	Board of Elections	A.1450	4710	Furniture & Office Equip ND	7,164	0	(7,164)		(7,164)		
9	Board of Elections	A.1450	2500.05	Other Equipment- 5 Year	45,720	0	(45,720)		(45,720)		
9	Board of Elections	A.1450	4105	Bldg & Maint Parts, Supp & Tools	2,000	0	(2,000)		(2,000)		
9	Board of Elections	A.1450	4123	Safety Supplies	530	0	(530)		(530)		
9	Board of Elections	A.1450	4125	Food & Kitchen Supplies	1,000	523	(477)		(477)		
10	Board of Elections	A.1450	4160	Office Supplies	150,000	78,474	(71,526)		(71,526)		
10	Board of Elections	A.1450	4210	Gas- Public Utilities	40,000	6,000	(34,000)		(34,000)		
10	Board of Elections	A.1450	4220	Electric- Light & Power	6,000	5,000	(1,000)		(1,000)		
10	Board of Elections	A.1450	4628.77	Interdept Exp- Postage	154,600	24,600	(130,000)		(130,000)		
10	Board of Elections	A.1450	4401.105	Professional Services- Consult	47,416	16,348	(31,068)		(31,068)		
10	Board of Elections	A.1450	4460	Commercial Printing	358,300	130,000	(228,300)		(228,300)		
10	Board of Elections	A.1450	4570.62	Rnt/ Lse- Equip- ST	5,500	0	(5,500)		(5,500)		
11	Board of Elections	A.1450	4571.63	Rnt/ Lse- Real Prop- LT	147,000	68,050	(78,950)		(78,950)		
11	Board of Elections	A.1450	4609	Maintenance Service Contracts	46,385	28,603	(17,782)		(17,782)		
11	Board of Elections	A.1450	4610.71	Advertising	25,000	4,000	(21,000)		(21,000)		
11	Board of Elections	A.1450	4610.106	Advertising	25,500	4,000	(21,500)		(21,500)		
11	Board of Elections	A.1450	4612	Repairs / Alt to Equip	11,000	3,000	(8,000)		(8,000)		
11	Board of Elections	A.1450	4614	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		
271	Health- Comm Dis	A.4010.31	4401.106	Professional Services	57,900	77,900	20,000	57,900	0	To Include Cary IES Contract	Increased Spending is Vetoed
200	Probation	A.3140	4400.4444	Mediation Center	76,573	104,684	28,111	76,573	0	83% of 2010 original request	Increased Spending is Vetoed
200	Probation	A.3140	4400.4559	Family Services	315,853	315,853	0		0	Represents 93% of original 2010 request	Corrected- Amount was moved to DSS not cut
222	Sheriff	A.3150	4400.4615	BOCES	0	87,090	87,090	0	0	83% of 2010 original request	Increased Spending is Vetoed
214	Sheriff	A.3110.25	4400.4663	SPCA	30,000	49,902	19,902	30,000	0	83% of 2010 original request	Increased Spending is Vetoed
214	Sheriff	A.3110.25	4400.4696	Civil Air Patrol	0	1,583	1,583	0	0	83% of 2010 original request	Increased Spending is Vetoed

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254	Health- Plan & Ed	A.4010.27	4400.4461	Coop Ext	62,905	104,799	41,894	62,905	0	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	0	0	83% of 2010 original request	Increased Spending is Vetoed
261	Health- Environ	A.4010.29	4400.4663	SPCA	0	9,996	9,996	0	0	83% of 2010 original request	Increased Spending is Vetoed
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
384	Office for Aging	A.6772.50	4400.4698	Hands on H.V.	0	5,498	5,498	0	0	83% of 2010 original request	Increased Spending is Vetoed
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	0	83% of 2010 original request	Increased Spending is Vetoed
403	Social Services	A.6070	4400.4482	Grace Smith House	231,953	474,980	243,027	231,953	0	83% of 2010 original request	Increased Spending is Vetoed
403	Social Services	A.6070	4400.4559	Family Services	828,784	1,211,006	382,222		382,222	93% Restoration of original 2010 request includes DART program	Corrected RISC moved here from Probation for Reimb. Purposes
404	Social Services	A.6070	4400.4621	DC Community Action	285,806	495,645	209,839	285,806	0	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	0	83% of 2010 original request	Increased Spending is Vetoed
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	0	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	0	78% of 2010 original request	Increased Spending is Vetoed
475	Planning	A.8020	4400.4690	Literacy	0	13,831	13,831	0	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
38	Comptroller	A.1315	1010	Positions- #954	904,241	940,007	35,766	904,241	0		Legislature Added Back Position #954- It is Vetoed
38	Comptroller	A.1315	8200	Pymts to State Soc Sec	69,190	71,927	2,737	69,190	0		Related taxes- are Vetoed
38	Comptroller	A.1315	8355	Long-Term Disability	1,933	2,015	82	1,933	0		Related benefits- are Vetoed
38	Comptroller	A.1315	8450	Optical Insurance	3,549	3,822	273	3,549	0		Related benefits- are Vetoed
38	Comptroller	A.1315	8500	Dental Insurance	15,431	16,618	1,187	15,431	0		Related benefits- are Vetoed
38	Comptroller	A.1315	8100	Pension	107,058	111,028	3,970	107,058	0		Related pension- is Vetoed
89	County Attorney	A.1420	1010	Positions- #2544	1,548,236	1,582,052	33,816	1,548,236	0		Legislature Added Back Position #2544- It is Vetoed
89	County Attorney	A.1420	8200	Pymts to State Soc Sec	114,024	116,612	2,588	114,024	0		Related taxes- are Vetoed
89	County Attorney	A.1420	8400	Hospital & Med Ins	247,847	257,499	9,652	247,847	0		Related benefits- are Vetoed
89	County Attorney	A.1420	8450	Optical Insurance	4,914	5,160	246	4,914	0		Related benefits- are Vetoed
89	County Attorney	A.1420	8500	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
51	County Clerk	A.1410.13	1010	Positions- #649	1,272,960	1,289,952	16,992	1,272,960	0		Legislature Added Back Position #649- It is Vetoed
51	County Clerk	A.1410.13	8200	Pymts to State Soc Sec	94,311	95,612	1,301	94,311	0		Related taxes- are Vetoed
51	County Clerk	A.1410.13	8400	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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51	County Clerk	A.1410.13	8500	Dental Insurance	29,372	30,256	884	29,372	0		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
165	District Attorney	A.1165.06	1010	Positions- #1314	2,300,732	2,334,124	33,392	2,300,732	0		Legislature Added Back Position #13140- It is Vetoed
165	District Attorney	A.1165.06	8200	Pymts to State Soc Sec	169,863	172,419	2,556	169,863	0		Related taxes- are Vetoed
165	District Attorney	A.1165.06	8355	Long-Term Disability	9,178	9,260	82	9,178	0		Related benefits- are Vetoed
165	District Attorney	A.1165.06	8400	Hospital & Med Ins	327,089	341,664	14,575	327,089	0		Related benefits- are Vetoed
165	District Attorney	A.1165.06	8450	Optical Insurance	7,863	8,136	273	7,863	0		Related benefits- are Vetoed
165	District Attorney	A.1165.06	8500	Dental Insurance	34,099	35,286	1,187	34,099	0		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
469	Human Rights Comm	A.8040	1010	Positions- #1462	0	76,643	76,643	0	0		Legislature Added Back Position #1462- It is Vetoed
469	Human Rights Comm	A.8040	8200	Pymts to State Soc Sec	0	5,864	5,864	0	0		Related taxes- are Vetoed
469	Human Rights Comm	A.8040	8355	Long-Term Disability	0	400	400	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8400	Hospital & Med Ins	0	7,624	7,624	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8450	Optical Insurance	0	273	273	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8500	Dental Insurance	0	1,187	1,187	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8800	Life Ins & Acc Death & Dismemb	0	280	280	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8850	ACC Death & Dismemb	0	28	28	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8100	Pension	0	8,507	8,507	0	0		Related pension- is Vetoed
469	Human Rights Comm	A.8040	1010	Positions- #1377	0	41,214	41,214	0	0		Legislature Added Back Position #1377- It is Vetoed
469	Human Rights Comm	A.8040	8200	Pymts to State Soc Sec	0	3,154	3,154	0	0		Related taxes- are Vetoed
469	Human Rights Comm	A.8040	8355	Long-Term Disability	0	82	82	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8400	Hospital & Med Ins	0	13,903	13,903	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8450	Optical Insurance	0	273	273	0	0		Related benefits- are Vetoed
469	Human Rights Comm	A.8040	8500	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		Related pension- is Vetoed
473	Planning & Dev	A.8020	1010	Positions- #517	1,536,641	1,592,022	55,381	1,536,641	0		Legislature Added Back Position #517- It is Vetoed
473	Planning & Dev	A.8020	8200	Pymts to State Soc Sec	115,235	119,473	4,238	115,235	0		Related taxes- are Vetoed
473	Planning & Dev	A.8020	8355	Long-Term Disability	3,007	3,089	82	3,007	0		Related benefits- are Vetoed
473	Planning & Dev	A.8020	8400	Hospital & Med Ins	217,327	223,426	6,099	217,327	0		Related benefits- are Vetoed
473	Planning & Dev	A.8020	8450	Optical Insurance	6,006	6,279	273	6,006	0		Related benefits- are Vetoed
473	Planning & Dev	A.8020	8500	Dental Insurance	26,114	27,301	1,187	26,114	0		Related benefits- are Vetoed
473	Planning & Dev	A.8020	8100	Pension	180,422	186,569	6,147	180,422	0		Related pension- is Vetoed
428	Veterans	A.6510	1010	Positions- #867	232,678	254,986	22,308	232,678	0		Legislature Added Back Position #867- It is Vetoed
428	Veterans	A.6510	8200	Pymts to State Soc Sec	17,805	19,513	1,708	17,805	0		Related taxes- are Vetoed
428	Veterans	A.6510	8355	Long-Term Disability	837	919	82	837	0		Related benefits- are Vetoed
428	Veterans	A.6510	8100	Pension	17,150	19,626	2,476	17,150	0		Related pension- is Vetoed
436	Youth Bureau	A.7310.01	1010	Positions- #1378	244,358	283,654	39,296	244,358	0		Legislature Added Back Position #1378- It is Vetoed
436	Youth Bureau	A.7310.01	8200	Pymts to State Soc Sec	18,697	21,704	3,007	18,697	0		Related taxes- are Vetoed
436	Youth Bureau	A.7310.01	8355	Long-Term Disability	730	812	82	730	0		Related benefits- are Vetoed

# 2010 Budget Amendments

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436	Youth Bureau	A.7310.01	8400	Hospital & Med Ins	31,051	36,684	5,633	31,051	0		Related benefits- are Vetoed
436	Youth Bureau	A.7310.01	8450	Optical Insurance	1,092	1,365	273	1,092	0		Related benefits- are Vetoed
436	Youth Bureau	A.7310.01	8500	Dental Insurance	4,748	5,935	1,187	4,748	0		Related benefits- are Vetoed
436	Youth Bureau	A.7310.01	8100	Pension	30,573	34,935	4,362	30,573	0		Related pension- is Vetoed
259	Health- Environ	A.4010.29	1010	Positions- #1755	2,571,751	2,641,227	69,476	2,571,751	0		Legislature Added Back Positions #1755- It is Vetoed
259	Health- Environ	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	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8400	Hospital & Med Ins	397,707	403,340	5,633	397,707	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8450	Optical Insurance	8,736	9,009	273	8,736	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8500	Dental Insurance	37,984	39,171	1,187	37,984	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8100	Pension	298,390	306,102	7,712	298,390	0		Related pension- is Vetoed
259	Health- Environ	A.4010.29	1010	Positions- #416	2,571,751	2,624,795	53,044	2,571,751	0		Legislature Added Back Positions #416- It is Vetoed
259	Health- Environ	A.4010.29	8200	Pymts to State Soc Sec	196,389	200,448	4,059	196,389	0		Related taxes- are Vetoed
259	Health- Environ	A.4010.29	8355	Long-Term Disability	3,521	3,603	82	3,521	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8400	Hospital & Med Ins	397,707	403,340	5,633	397,707	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8450	Optical Insurance	8,736	9,009	273	8,736	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8500	Dental Insurance	37,984	39,171	1,187	37,984	0		Related benefits- are Vetoed
259	Health- Environ	A.4010.29	8100	Pension	298,390	304,278	5,888	298,390	0		Related pension- is Vetoed
475	Planning & Dev	A.8020	4403	Environmental Services	43,000	63,000	20,000	43,000	0	For matching funds for Ag/Farmland Protection Plan Update	Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4119	Edu. Supplis, books, film	0	150	150	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4456	Training Prog. Educ.	0	150	150	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4619	Employee Mileage Non-Tax	0	500	500	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4620.72	Employee Travel & Exp	0	500	500	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4620.73	Employee Travel- Reimb	0	300	300	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4631	Training Seminars/Conf	0	500	500	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4670	Subscr & Dues Subscr	0	1,946	1,946	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4670	Subscr & Dues Dues	0	675	675	0	0		Increased Spending is Vetoed
470	Human Rights Comm	A.8040	4160	Office Supplies	0	600	600	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.51	Inter Dept Exp Land Lines	0	1,200	1,200	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.52	Inter Dept Exp Cell Phones	0	391	391	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.77	Inter Dept Exp Postage	0	900	900	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.78	Inter Dept Exp Copier Program	0	920	920	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.79	Inter Dept Exp Printing	0	300	300	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4628.81	Inter Dept Exp Records Ret	0	50	50	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4401.105	Professional Services Consult	0	600	600	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4570.63	Rent/Lease Equip Long T	0	24	24	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4607	Prof License & Permit Fee	0	60	60	0	0		Increased Spending is Vetoed
471	Human Rights Comm	A.8040	4654	Reimb of Emp. Non-Employee	0	250	250	0	0		Increased Spending is Vetoed
480	Solid Waste	A.8160	1010	Positions- #2645	139,966	57,686	(82,280)		(82,280)		
480	Solid Waste	A.8160	8200	Social Security	10,710	6,296	(4,414)		(4,414)		
480	Solid Waste	A.8160	8500	Dental Insurance	1,909	884	(1,025)		(1,025)		
480	Solid Waste	A.8160	8450	Optical Insurance	492	246	(246)		(246)		
480	Solid Waste	A.8160	8400	Hospital / Medical Insurance	20,270	9,547	(10,723)		(10,723)		

# 2010 Budget Amendments

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	0	(57,686)		(57,686)		
480	Solid Waste	A.8160	8200	Social Security	6,296	0	(6,296)		(6,296)		
480	Solid Waste	A.8160	8500	Dental Insurance	884	0	(884)		(884)		
480	Solid Waste	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	Solid Waste	A.8160	4160	Office Supplies	20,000	0	(20,000)		(20,000)		
<b>LEGISLATIVE CHANGE:</b>							<b>2,985,638</b>		<b>92,558</b>		
<b>CUMULATIVE BUDGET TOTAL:</b>							<b>401,975,086</b>		<b>399,082,006</b>	FINAL BUDGET APPROPRIATIONS	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>							<b>3,081,638</b>		<b>188,558</b>		

# 2010 Budget Amendments

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
<b>2010- Amendments to Budget Revenues</b>										<b>398,893,448</b>	
<b>STARTING POINT- 2010 Tentative Budget</b>							<b>398,893,448</b>		<b>398,893,448</b>		
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>				
280	Health- Med Exam	A.1185	34010.01	Public Health Article 6	276,941	277,568	627		627	Company out of business- Alternative is 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.	
282	Health- Plan & Ed	A.4010.27	34010.01	Public Health Article 6	353,345	355,009	1,664		1,664	Company out of business- Alternative is higher cost.	
283	Health- Water Lab	A.4010.28	34010.01	Public Health Article 6	74,441	75,299	858		858	Company out of business- Alternative is higher cost.	
284	Health- Environ	A.4010.29	34010.01	Public Health Article 6	832,701	835,976	3,275		3,275	Company out of business- Alternative is higher cost.	
285	Health- Nursing	A.4010.30	34010.01	Public Health Article 6	742,832	744,903	2,071		2,071	Company out of business- Alternative is higher cost.	
286	Health- Comm Disease	A.4010.31	34010.01	Public Health Article 6	463,366	466,450	3,084		3,084	Company out of business- Alternative is higher cost.	
478	Planning & Dev	A.8020	33890.08	DCJS Re-entry grant	120,910	180,910	60,000		60,000	Grant allocated to 2009 will be spent in 2010.	
<b>BUDGET OFFICE CHANGE:</b>							<b>77,281</b>		<b>77,281</b>		
<b>CUMULATIVE BUDGET SUB-TOTAL:</b>							<b>398,970,729</b>		<b>398,970,729</b>		
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>		<b>IMPACT</b>		
8	Board of Elections	A.1450	26550	Sales Other	5,000	19,000	14,000		14,000		Corrected- Moved from Appropriations
518	Debt Services	A.9700	22400	DCC Capital Costs	500,000	100,000	(400,000)	500,000	0	Restores account to 2009 level	Decreased DCC share is Vetoed
226	Sheriff	A.3110.25	15100.06	Road Patrol Fees	4,908,803	0	(4,908,803)		(4,908,803)		
226	Sheriff	A.3110.25	15100.07	School Resource Fees	434,687	0	(434,687)	434,687	0		Revenue change vetoed, policy decision to be implemented
13	Board of Election	A.1450	22150	Election Charge Back	988,395	0	(988,395)	988,395	0		Revenue change vetoed, policy decision to be implemented- offset by revenue to municipalities from the repeal of the clothing tax exemption.
142	Sales Tax	A.1331	11100	Sales and Use Tax	122,500,000	122,750,000	250,000		250,000		
143	Off Track Betting	A.1335	11500	OTB	550,000	640,000	90,000		90,000		
144	Hotel Tax Revenue	A.1336	11130.00	Tax on Hotel Hotels	1,790,000	1,840,000	50,000		50,000		
83	Finance	A.1310	10900.00	Int and Penalty on Real Property	4,400,000	4,556,000	156,000		156,000		
83	Finance	A.1310	24010	Int on Investments	250,000	286,000	36,000		36,000		
373	DPW Maint Roads	D.5110	17890.00	Highway Improvements	1,650,000	1,830,000	180,000		180,000		
<b>REVENUE CHANGES AS A RESULT OF APPROPRIATION CHANGES:</b>											
286	Health- Comm Dis	A.4010.31	34010.01	Public Health Article 6	463,366	470,566	7,200	463,366	0		Revenue for corresponding Cary IES Approp- Vetoed
282	Health- Plan & Ed	A.4010.27	34010.01	Public Health Article 6	353,345	368,427	15,082	353,345	0		Revenue for corresponding Coop Ext Nutrition Approp- Vetoed
282	Health- Plan & Ed	A.4010.27	34010.01	Public Health Article 6	368,427	392,417	23,990	368,427	0		Revenue for corresponding CSC/ MHA Approp- Vetoed



# 2010 Budget Amendments

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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	
421	Social Services	A.6119	36190.07	Child Care. Foster Care	5,511,259	5,616,976	105,717	5,511,259	0		Revenue for corresponding Astor Approp- Vetoed	
421	Social Services	A.6119	36190.07	Child Care. Foster Care	5,616,976	5,738,490	121,514	5,616,976	0		Revenue for corresponding Grace Smith House Approp- Vetoed	
421	Social Services	A.6119	36190.07	Child Care. Foster Care	5,738,490	5,802,285	63,795		63,795		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 Health	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	
284	Health- Environ Health	A.4010.29	34010.01	Public Health Article 6	868,584	893,844	25,260	868,584	0		Revenue for corresponding Health Position #416- Vetoed	
<b>LEGISLATIVE CHANGE:</b>							<b>(5,381,036)</b>		<b>(4,069,008)</b>			
<b>CUMULATIVE BUDGET TOTAL:</b>							<b>393,589,693</b>		<b>394,901,721</b>	<b>FINAL REVENUES</b>		
<b>TOTAL CHANGE TO REVENUES:</b>							<b>(5,303,755)</b>		<b>(3,991,727)</b>			
<b>NET PROPERTY TAX LEVY IMPACT:</b>					<b>94,611,379</b>	<b>102,996,772</b>	<b>8,385,393</b>	<b>98,791,664</b>	<b>4,180,285</b>	<b>NET PROPERTY TAX LEVY IMPACT</b>		

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