

# FISCAL YEAR 2010 EXECUTIVE BUDGET

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## REVENUE

2009



2013

Office of Management and Budget

*May 1, 2009*

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**Fiscal Year 2010 Executive Budget  
Five Year Financial Plan**

**REVENUE ESTIMATES**  
(\$ in millions)

	<b>FY 2009</b>					
	<b>8 Months Actuals</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Taxes:</b>						
• Real Property	13,120	14,408	16,127	17,173	17,762	18,150
• Personal Income	5,110	7,016	5,783	6,205	6,074	6,527
• General Corporation	1,047	2,374	2,024	2,338	2,705	2,947
• Banking Corporation	203	834	478	649	711	745
• Unincorporated Business	1,026	1,804	1,455	1,461	1,596	1,689
• Sale and Use	3,096	4,593	4,069	4,205	4,469	4,762
• Commercial Rent	293	569	543	531	528	537
• Real Property Transfer	583	779	613	649	708	794
• Mortgage Recording	401	567	475	551	602	694
• Utility	212	417	391	420	434	439
• Cigarette	58	101	96	94	92	90
• Hotel	201	361	329	331	314	295
• All Other	184	467	401	402	407	406
• Tax Audit Revenue	515	980	596	596	595	594
• Sales Tax Program	0	88	946	981	1,047	1,108
• State Tax Relief Program	487	1,188	877	888	925	1,000
<b>Total Taxes</b>	<b>26,536</b>	<b>36,546</b>	<b>35,203</b>	<b>37,474</b>	<b>38,969</b>	<b>40,777</b>
<b>Miscellaneous Revenue:</b>						
• Licenses, Franchises, Etc.	319	480	481	484	488	488
• Interest Income	92	113	30	43	99	128
• Charges for Services	331	642	762	819	799	799
• Water and Sewer Charges	856	1,300	1,368	1,339	1,355	1,368
• Rental Income	151	248	220	214	214	214
• Fines and Forfeitures	539	792	894	887	865	864
• Miscellaneous	597	867	618	502	481	478
• Intra-City Revenue	427	1,689	1,601	1,525	1,524	1,524
<b>Total Miscellaneous</b>	<b>3,312</b>	<b>6,131</b>	<b>5,974</b>	<b>5,813</b>	<b>5,825</b>	<b>5,863</b>
<b>Unrestricted Intergovernmental Aid:</b>						
• N.Y. State Per Capita Aid	0	327	327	327	327	327
• Other Federal and State Aid	0	13	13	13	13	13
<b>Total Unrestricted Intergovernmental Aid</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>

**Fiscal Year 2010 Executive Budget  
Five Year Financial Plan**

**REVENUE ESTIMATES**

(\$ in millions)

	FY 2009 8 Months Actuals	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Reserve for Disallowance of Categorical Grants	0	(15)	(15)	(15)	(15)	(15)
Less: Intra City Revenue	(427)	(1,689)	(1,601)	(1,525)	(1,524)	(1,524)
<b>SUB TOTAL CITY FUNDS</b>	<b>29,421</b>	<b>41,313</b>	<b>39,901</b>	<b>42,087</b>	<b>43,595</b>	<b>45,441</b>
Other Categorical Grants	333	1,113	1,028	1,029	1,033	1,031
Inter Fund Agreements	189	472	475	449	439	439
<b>TOTAL CITY FUNDS &amp; CAPITAL BUDGET TRANSFERS</b>	<b>29,943</b>	<b>42,898</b>	<b>41,404</b>	<b>43,565</b>	<b>45,067</b>	<b>46,911</b>
<b>Federal Categorical Grants:</b>						
• Community Development	144	290	305	246	241	241
• Social Services	1115	2,697	2,543	2,541	2,532	2,532
• Education	534	1,735	2,682	2,711	1,759	1,759
• Other	426	1,476	892	829	828	817
<b>Total Federal Grants</b>	<b>2,219</b>	<b>6,198</b>	<b>6,422</b>	<b>6,327</b>	<b>5,360</b>	<b>5,349</b>
<b>State Categorical Grants:</b>						
• Social Services	892	2,128	1,941	1,931	1,922	1,922
• Education	4,744	8,563	8,209	8,649	8,939	9,524
• Higher Education	42	211	198	211	211	211
• Department of Health and Mental Hygiene	122	500	468	475	477	477
• Other	144	681	801	749	810	877
<b>Total State Grants</b>	<b>5,944</b>	<b>12,083</b>	<b>11,617</b>	<b>12,015</b>	<b>12,359</b>	<b>13,011</b>
<b>TOTAL REVENUE</b>	<b>38,106</b>	<b>61,179</b>	<b>59,443</b>	<b>61,907</b>	<b>62,786</b>	<b>65,271</b>

# FISCAL YEAR 2010 EXECUTIVE BUDGET

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## TAXES

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OFFICE OF MANAGEMENT AND BUDGET

PART I

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**FY 2010 EXECUTIVE BUDGET**

**TAXES**

(\$ IN MILLIONS)

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Real Property	14,357	16,246	17,178	17,767	18,155
Personal Income	6,944	5,491	5,635	6,194	6,689
General Corporation	2,433	2,192	2,458	2,799	3,021
Banking Corporation	447	570	662	707	741
Unincorporated Business	1,739	1,470	1,512	1,675	1,787
Sales and Use	4,555	4,139	4,341	4,637	4,979
Commercial Rent	556	543	531	533	557
Real Property Transfer	828	653	703	745	853
Mortgage Recording	679	506	543	575	660
Utility	397	391	420	434	439
Cigarette	102	99	97	94	92
Hotel	389	418	436	427	427
All Other	447	400	401	405	405
Tax Audit Revenue	680	596	596	595	594
Tax Program	0	0	0	0	0
Sales Tax Program	77	894	920	972	1023
State Tax Relief Program ( STAR )	1,261	1,288	1,363	1,408	1,491
<b>Total January 2009 Financial Plan</b>	<b>\$35,891</b>	<b>\$35,896</b>	<b>\$37,796</b>	<b>\$39,967</b>	<b>\$41,913</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Real Property	51	-119	-5	-5	-5
Personal Income	72	292	570	-120	-162
General Corporation	-59	-168	-120	-94	-74
Banking Corporation	387	-92	-13	4	4
Unincorporated Business	65	-15	-51	-79	-98
Sales and Use	38	-70	-136	-168	-217
Commercial Rent	13	0	0	-5	-20
Real Property Transfer	-49	-40	-54	-37	-59
Mortgage Recording	-112	-31	8	27	34
Utility	20	0	0	0	0
Cigarette	-1	-3	-3	-2	-2
Hotel	-28	-89	-105	-113	-132
All Other	20	1	1	2	1
Tax Audit Revenue	300	0	0	0	0
Tax Program	0	0	0	0	0
Sales Tax Program	11	52	61	75	85
State Tax Relief Program ( STAR )	-73	-411	-475	-483	-491
<b>Total Executive 2010 Financial Plan Changes</b>	<b>\$655</b>	<b>-\$693</b>	<b>-\$322</b>	<b>-\$998</b>	<b>-\$1,136</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Real Property	14,408	16,127	17,173	17,762	18,150
Personal Income	7,016	5,783	6,205	6,074	6,527
General Corporation	2,374	2,024	2,338	2,705	2,947
Banking Corporation	834	478	649	711	745
Unincorporated Business	1,804	1,455	1,461	1,596	1,689
Sales and Use	4,593	4,069	4,205	4,469	4,762
Commercial Rent	569	543	531	528	537
Real Property Transfer	779	613	649	708	794
Mortgage Recording	567	475	551	602	694
Utility	417	391	420	434	439
Cigarette	101	96	94	92	90
Hotel	361	329	331	314	295
All Other	467	401	402	407	406
Tax Audit Revenue	980	596	596	595	594
Tax Program	0	0	0	0	0
Sales Tax Program	88	946	981	1,047	1,108
State Tax Relief Program ( STAR )	1,188	877	888	925	1,000
<b>Total Executive 2010 Financial Plan</b>	<b>\$36,546</b>	<b>\$35,203</b>	<b>\$37,474</b>	<b>\$38,969</b>	<b>\$40,777</b>

Note: Due to rounding, columns may not add to totals shown.

# FISCAL YEAR 2010 EXECUTIVE BUDGET

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MISCELLANEOUS  
UNRESTRICTED  
DISALLOWANCES  
INTER FUND AGREEMENTS  
AND  
ANTICIPATED REVENUES

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OFFICE OF MANAGEMENT AND BUDGET

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**FY 2010 EXECUTIVE BUDGET  
MISCELLANEOUS  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Licenses, Franchises, Etc.	484	476	478	481	482
Interest Income	90	20	94	138	142
Charges for Services	631	648	644	644	644
Water and Sewer Charges	1,312	1,253	1,280	1,296	1,311
Rental Income	228	212	212	212	212
Fines and Forfeitures	782	1005	1056	1099	1098
Miscellaneous	787	663	682	644	641
Intra-City Revenue	1,631	1,462	1,462	1,462	1,462
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$5,945</b>	<b>\$5,739</b>	<b>\$5,908</b>	<b>\$5,976</b>	<b>\$5,992</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Licenses, Franchises, Etc.	-4	5	6	7	6
Interest Income	23	10	-51	-39	-14
Charges for Services	11	114	175	155	155
Water and Sewer Charges	-12	115	59	59	57
Rental Income	20	8	2	2	2
Fines and Forfeitures	10	-111	-169	-234	-234
Miscellaneous	80	-45	-180	-163	-163
Intra-City Revenue	58	139	63	62	62
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$186</b>	<b>\$235</b>	<b>-\$95</b>	<b>-\$151</b>	<b>-\$129</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Licenses, Franchises, Etc.	480	481	484	488	488
Interest Income	113	30	43	99	128
Charges for Services	642	762	819	799	799
Water and Sewer Charges	1,300	1,368	1,339	1,355	1,368
Rental Income	248	220	214	214	214
Fines and Forfeitures	792	894	887	865	864
Miscellaneous	867	618	502	481	478
Intra-City Revenue	1,689	1,601	1,525	1,524	1,524
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$6,131</b>	<b>\$5,974</b>	<b>\$5,813</b>	<b>\$5,825</b>	<b>\$5,863</b>

Note: Due to rounding, columns may not add to totals shown.



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Licenses, Franchises, Etc.</b>			483,454	476,058	477,560	481,474	481,937
JANUARY 2009 FINANCIAL PLAN							
002	3469	00200 Mayor's Office Fee Increase for Commercial and Promotional Special Eve	0	1,000	1,000	1,000	1,000
002	3469	00200 Street Activity Permit Office	882	0	0	0	0
056	2510	00200 Pistol Licenses	400	0	0	0	0
103	0101	00201 Manhattan Office Relocation	110	442	453	453	453
136	1000	00250 Landmark Permit Revenue	84	910	910	910	910
136	1000	00250 Landmark Permits	216	0	0	0	0
136	1000	00250 Landmark Permit Revenue	0	40	40	40	40
810	5111	00200 Safety Control Numbers	0	85	85	85	85
810	5111	00250 DOB New Needs	1,750	0	0	0	0
816	3003	00250 Disposition Permit Fee	0	1,040	2,080	2,080	2,080
827	1081	00325 Abandoned Vehicles	-368	0	0	0	0
827	1814	00325 Methane Gas Concession Revenue	-2,116	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
829	1001	00200 Additional Private Carter License and Registration Fee Revenue	0	253	253	253	253
829	1001	00200 Adjacent Area Enforcement	0	836	804	714	714
841	2300	00250 Street Opening/Utility Permits	1,000	0	0	0	0
841	2600	00250 Banner Permit Fee	0	168	168	168	168
841	3000	00325 Ferry Permits & Concessions	-1,050	0	0	0	0
846	2490	00325 Concession Revenue	-4,972	0	0	0	0
858	5000	00320 Verizon Franchise Revenue from FiOS	0	535	535	535	535
858	5001	00320 Mobile Telecom Franchises	612	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Licenses, Franchises, Etc.</b>			<b>480,002</b>	<b>481,366</b>	<b>483,887</b>	<b>487,711</b>	<b>488,174</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Interest Income</b>							
		JANUARY 2009 FINANCIAL PLAN	90,240	19,770	94,020	137,740	142,540
015	1001	56001 Switch Banking Contracts to Direct Pay	4,500	20,000	20,000	20,000	20,000
015	1001	56001 Overnight Interest	22,900	-8,190	-57,900	-40,310	-25,560
015	1001	56003 Debt Service Interest	-3,960	-1,140	-9,140	-13,290	-8,740
836	1101	56002 Interest on Sales Tax	-390	-640	-2,980	-3,750	0
836	1302	56001 Court and Trust Interest	0	-160	-830	-1,020	-650
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Interest Income</b>			<b>113,290</b>	<b>29,640</b>	<b>43,170</b>	<b>99,370</b>	<b>127,590</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Charges for Services</b>							
		JANUARY 2009 FINANCIAL PLAN	631,374	647,925	643,865	643,892	643,662
002	0421	00470 Consumer Plastic Bag Use Fee	0	100,000	160,000	140,000	140,000
002	0421	00476 Staten Island City Register	200	0	0	0	0
002	5650	00470 The Loft Board	45	0	0	0	0
002	5650	00470 Loft Board Transfer	0	-200	-200	-200	-200
030	0101	00476 CEQR Fees	450	0	0	0	0
032	0301	00470 Fees from Marshals	195	0	0	0	0
032	0801	00470 Charging a Fee for Vendex Checks	0	611	611	611	611
057	5640	00470 Certificate of Fitness Revenue Increase	0	100	100	100	100
057	5640	00470 Bureau of Fire Prevention Revenue Increase	0	545	545	545	545
312	0101	00470 DIRAD Phone System	25	0	0	0	0
801	0401	00470 Vendor Fees	40	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
806	2103	00470 420-C Fees	50	0	0	0	0
806	2108	00470 Tax Credit Fees	600	0	0	0	0
806	2185	00470 Commitment Fees	50	0	0	0	0
806	2300	00470 421-A Tax Exempt Fees	4,500	0	0	0	0
806	2301	00470 Mortgage Refinance Fees	-237	0	0	0	0
810	5211	00476 Private Elevator Contracts	0	3,100	0	0	0
810	5650	00470 Loft Board Transfer	0	491	491	491	491
810	5650	00470 Loft Board	0	329	254	179	104
816	3003	00476 Birth Certificate Correction Fee	0	518	1,037	1,037	1,037
816	8100	00430 Health Academy Courses	355	0	0	0	0
816	8300	00430 Radiation Materials and Equipment	-171	0	0	0	0
826	0294	00470 Hydroelectric Program	1,790	0	0	0	0
827	1081	00476 Impound Fees - Illegal Dumping	20	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
836	1101	00470 Implement a New Fleet Program Fee	0	1,800	1,800	1,800	1,800
836	1302	00470 Court and Trust Fees	400	0	0	0	0
836	2101	00470 Credit Card Convenience Fees	400	0	0	0	0
836	2101	00470 Credit Card Convenience Fee	0	2,500	2,500	2,500	2,500
836	3302	00470 City Register	-1,000	0	0	0	0
836	3404	00470 Industrial and Commercial Incentive Program	0	-205	-295	-385	-385
841	4142	00472 Additional Revenue from Multi-Space Meters	0	460	1,840	1,840	1,840
841	4142	00472 Additional Revenue from Multi-Space Meters in Commercial Parking Zone	0	2,851	5,702	5,702	5,702
856	2120	00476 Civil Service Exam Fees	1,831	0	0	0	0
856	2120	00476 Additional Civil Service Exam Fees Revenue	0	1,300	1,300	1,300	1,300
856	7333	00470 Training Fees	11	0	0	0	0
856	7666	00470 Increase BSA Filing Fees	0	83	83	83	83
866	2101	00470 Weights/Measures Inspection Fees	-150	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
941	1000	00470 Administration of Estates- Manhattan	850	0	0	0	0
941	1000	00470 Increased Commission Revenue	0	112	0	0	0
942	1000	00470 Administration of Estates- Bronx	22	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Charges for Services</b>			<b>641,649</b>	<b>762,320</b>	<b>819,633</b>	<b>799,495</b>	<b>799,190</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Water and Sewer Charges</b>							
		JANUARY 2009 FINANCIAL PLAN	1,312,260	1,253,193	1,279,945	1,296,058	1,310,717
002	0421	00521 Gasoline Adjustment	-1,474	-1,694	-1,694	-1,694	-1,694
002	0421	00521 CB Staff Analysts	301	666	721	721	721
002	0421	00521 CB Attorneys	105	155	155	155	155
002	0421	00521 CB Welder	8	8	8	8	8
002	0421	00521 Police - EH&S Restoration	0	98	0	0	0
002	0421	00521 BWS - Fluoride	0	4,000	2,000	2,000	2,000
002	0421	00521 Lease Adjustment	0	1,004	1,004	1,004	1,004
002	0421	00521 Fleet-Related Expense Reduction	0	-2,836	-236	-236	-236
002	0421	00521 HRA - EH&S Restoration	0	475	0	0	0
002	0421	00521 BWSO - EH&S Restoration	0	292	0	0	0
002	0421	00521 NYCWIN Reimbursement	0	500	500	500	500

NOTE: Due to rounding, columns may not add to totals shown



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
002	0421	00521 One Time Headcount Reduction	0	-2,376	0	0	0
002	0421	00521 Utility Rollovers U/A 004 Exec 10	-16,858	16,858	0	0	0
002	0421	00521 Lease Adjustment	0	6	6	6	6
002	0421	00521 Utility Rollovers U/A 006 Exec 10	-1,499	1,499	0	0	0
002	0421	00521 CB Local 300	17	77	122	122	122
002	0421	00521 CB Sludge Boat Titles□	251	376	376	376	376
002	0421	00521 CB Stationary Engineers□	557	645	645	645	645
002	0421	00521 CB Plumbers□	143	143	143	143	143
002	0421	00521 CB Tractor Operator□	8	8	8	8	8
002	0421	00521 CB Doctors Council	6	10	10	10	10
002	0421	00521 CB Auto Service Workers□	9	18	18	18	18
002	0421	00521 CB Local 621	144	223	223	223	223
002	0421	00521 CB Crane Operator	9	9	9	9	9

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
002	0421	00521 CB CWA Local 1180	597	1,432	1,655	1,655	1,655
002	0421	00521 OEHSC - EH&S Restoration	0	1,076	0	0	0
002	0421	00521 Gasoline Adjustment	-6,214	-8,700	-8,700	-8,700	-8,700
002	0421	00521 CB Construction Laborers	1,481	2,934	2,934	2,934	2,934
002	0421	00521 OIT - Software Licenses	0	850	850	850	850
002	0421	00521 Water Board Operation and Maintenance	24,527	37,306	35,226	35,249	35,249
002	0421	00521 BWS- EH&S Restoration	0	2,210	0	0	0
002	0421	00521 BCS IBM Consultants	0	1,589	0	0	0
002	0421	00521 Passaic Valley Dewatering Contract	0	2,100	1,000	1,000	1,000
002	0421	00521 Croton Filtration Forestry	0	494	0	0	0
002	0421	00521 NC Settlement Reviewer	0	365	365	365	0
002	0421	00521 Newtown Creek Settlement EBF	0	5,000	0	0	0
002	0421	00521 Baseline Headcount PEG	0	-2,103	-2,276	-2,230	-2,230

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
002	0421	00521 MOU with DOI	0	1,879	0	0	0
002	0421	00521 BWT - Staff for Paedergat CSO	0	183	366	366	366
002	0421	00521 BWSO - CFP Staff	0	735	735	735	735
002	0421	00521 BWT - Chemicals	0	17,252	3,500	3,500	3,500
002	0421	00521 NN82610EXE07	0	471	471	471	471
002	0421	00521 BWSO - Orthophosphate	0	16,000	10,000	10,000	10,000
002	0421	00521 BWT - EHS Restoration	0	3,419	0	0	0
002	0421	00521 BCS Bill Printing Contract	0	250	250	250	250
002	0421	00521 BWS - Upstate Taxes	0	5,400	5,400	5,400	5,400
002	0421	00521 BCS Postage	0	900	801	801	801
002	0421	00521 Heat, Light and Power	-3,113	6,723	6,723	6,723	6,723
002	0421	00521 Hydro Legal/Engineering	0	1,000	0	0	0
002	0421	00522 Water Board Rental Payment	-10,792	-4,594	-4,506	-4,638	-6,181

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
		<b>Water and Sewer Charges</b>	1,300,474	1,367,528	1,338,757	1,354,807	1,367,558

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Rental Income</b>							
JANUARY 2009 FINANCIAL PLAN			227,957	211,681	211,681	211,681	211,681
801	0010	00760 MOFTB Location Fee	0	125	125	125	125
801	0010	00760 MOFTB Location Fee	0	125	125	125	125
806	1292	00760 TLAU Residential Rent Arrears	180	0	0	0	0
806	1296	00760 Hudson Yards Commercial	-291	0	0	0	0
806	2420	00760 Waterside and Surcharges	400	0	0	0	0
846	1100	00755 Yankee Stadium Lease	0	800	800	800	800
846	1100	00755 Yankee Stadium Rent	13,001	0	0	0	0
846	1100	00756 Shea Stadium Rent	1,541	0	0	0	0
856	5000	00760 Additional Commercial Rent Revenue	0	7,323	1,000	1,000	1,000
856	5000	00760 Additional Commercial Rent Revenue	4,818	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Rental Income</b>			<b>247,606</b>	<b>220,054</b>	<b>213,731</b>	<b>213,731</b>	<b>213,731</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Fines and Forfeitures</b>							
JANUARY 2009 FINANCIAL PLAN			782,073	1,004,824	1,056,217	1,098,896	1,098,082
002	0421	00600 Court Fines	915	0	0	0	0
025	1301	00600 Law Department Administrative Code Violations	290	0	0	0	0
810	5111	00600 Fines & Penalties	3,750	0	0	0	0
826	0021	00603 Environmental Control Board Fines	-167	0	0	0	0
836	1101	00600 Motor Vehicle Fines	-4,567	0	0	0	0
836	5077	00602 Legislation to Expand Red Light Camera Program	0	-115,800	-174,800	-239,600	-239,600
836	5577	00602 Traffic Enforcement OT	3,000	3,000	3,000	3,000	3,000
856	0021	00603 Additional ECB Revenue	0	312	312	312	312
856	0021	00603 OATH/ECB PS Shortfall	506	0	0	0	0
856	0021	00603 Summons Enforcement Revenue	0	1,000	1,000	1,000	1,000
856	0021	00603 Additional ECB Fine Revenue	0	1,000	1,000	1,000	1,000

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**

**Miscellaneous**

(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
856	0021	00603 Environmental Control Board Fines	5,351	0	0	0	0
866	0501	00600 Consumer Affairs Fines	200	0	0	0	0
866	2502	00600 State Tobacco Program	1,000	0	0	0	0
902	0101	00650 Bail Bond Forfeitures - Bronx	107	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Fines and Forfeitures</b>			<b>792,458</b>	<b>894,336</b>	<b>886,729</b>	<b>864,608</b>	<b>863,794</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Miscellaneous</b>							
		JANUARY 2009 FINANCIAL PLAN	786,418	662,818	682,167	643,452	641,065
002	0211	00859 HHC Payments	-71,089	71,089	0	0	0
002	0211	00859 Reimbursement for City Svcs	0	572	572	572	572
002	0413	00859 DoE LoDI Refund	0	2,600	0	0	0
002	0421	00846 Tobacco Settlement	5,711	-18,173	-19,931	-21,055	-22,125
002	0421	00859 Asset Sales	11,120	0	0	0	0
002	0421	00859 OMB Review of Accounts	0	1,000	1,000	0	0
002	0521	00859 DA Restitution	125,263	0	0	0	0
010	0102	00822 Map Sales - NY	-135	-135	-135	-135	-135
010	0102	00822 Map Sales - Manhattan	0	63	63	63	63
011	0102	00822 Map Sales - Bronx	-38	-38	-38	-38	-38
013	0101	00822 Map Sales - Queens	0	145	145	145	145

NOTE: Due to rounding, columns may not add to totals shown



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
013	0101	00822 Map Sales - Queens	-35	-35	-35	-35	-35
014	0102	00822 Map Sales - Staten Island	-246	-246	-246	-246	-246
025	1101	00846 Law Department Affirmative Real Estate Litigation	1,450	0	0	0	0
025	1501	00846 Additional positions in the Affirmative Litigation Division.	0	1,000	1,000	1,000	1,000
025	1701	00859 Worker's Compensation	-600	-1,696	-1,696	-1,696	-1,696
030	0101	00822 ULURP Large Project Supplemental Fee	0	480	0	0	0
056	1611	00847 E-911 Landline Surcharge	-2,300	-3,300	-3,300	-3,300	-3,300
056	1611	00848 E-911 Wireless Surcharge	800	3,300	3,300	3,300	3,300
056	4300	00859 Vendor Storage Fees	150	0	0	0	0
056	4300	00859 Snapple Commission Revenue	5	0	0	0	0
072	0101	00859 Employee Health Contributions	390	0	0	0	0
072	0401	00822 Subpoena Fees	12	0	0	0	0
072	1501	00859 Telephone Fees	162	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
125	0100	00859 Refunds from Subcontractors	800	0	0	0	0
801	0301	00859 Interest Payment	2,200	0	0	0	0
801	0401	00859 Dissolution of Metropolitan Business Assistance, Ltd.	448	0	0	0	0
801	0401	00859 Increase in Contractual Payments	0	1,393	1,252	1,252	1,421
806	2430	00859 Fleet-Related Expense Reduction	1,100	120	0	0	0
827	1054	00859 Consumer Plastic Bag Use Fee	0	-100,000	-160,000	-140,000	-140,000
827	1081	00822 Photocopy and Miscellaneous Fees	8	0	0	0	0
827	1081	00859 Employee Health Contributions	1,250	0	0	0	0
827	2500	00859 Snapple Commission Revenue Offset	24	0	0	0	0
836	1303	00859 Treasury Miscellaneous Fees	25	0	0	0	0
846	1100	00859 TBTA Reimbursement	0	3,000	0	0	0
846	1100	00859 Inspection and Maintenance Fees	1,750	-1,750	0	0	0
846	1241	00859 Naming Rights	-3,000	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
846	2265	00859 Randall's Island Sports Field Payment	-558	-1,030	-1,030	-1,030	-1,030
856	3392	00859 Claims to Damaged Vehicles	65	0	0	0	0
856	4200	00822 Salvage	1,340	0	0	0	0
856	4200	00822 Additional Revenue from Salvage Sales	0	875	0	0	0
856	5000	00817 Mortgage Payment Non In Rem	379	0	0	0	0
858	5001	00859 Telecommunications Credit	4,008	-4,000	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Miscellaneous</b>			<b>866,876</b>	<b>618,051</b>	<b>503,087</b>	<b>482,248</b>	<b>478,960</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Miscellaneous**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Miscellaneous</b>			4,442,356	4,373,295	4,288,994	4,301,970	4,338,997

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>LICENSES</b>											
21	007	002	3469	00200		4,500,000	7,833,000	7,834,000	7,834,000	7,834,000	COMMISSIONS: STREET FAIRS
21	007	056	2510	00200		3,400,000	2,100,000	4,400,000	3,000,000	2,100,000	PISTOL LICENSES
21	007	103	0101	00201		2,006,000	2,338,000	2,349,000	2,349,000	2,349,000	MARRIAGE LICENSES
21	007	156	0201	00200		27,600,000	27,600,000	27,600,000	27,600,000	27,600,000	TAXI LICENSES
21	007	810	5111	00200		1,755,000	1,315,000	1,660,000	1,315,000	1,660,000	LICENSES FOR TRADESMEN
21	007	816	8100	00200		906,000	906,000	906,000	906,000	906,000	ANIMAL LICENSES
21	007	827	1081	00200		335,000	563,000	563,000	563,000	563,000	TRANSFER PERMITS
21	007	829	1001	00200		1,567,100	2,929,680	3,053,680	2,807,794	2,963,794	PRIVATE CARTER LICENSES
21	007	836	3303	00200		105,000	105,000	105,000	105,000	105,000	CIGARETTE LICENSE FEES
21	007	856	2120	00200		350,000	200,000	250,000	200,000	250,000	ELECTRICIAN & PLUMBER LICENSES
21	007	866	2201	00200		6,953,000	7,376,000	6,953,000	7,376,000	6,953,000	CONSUMER AFFAIRS LICENSES
<b>Total Licenses</b>						<b>49,477,100</b>	<b>53,265,680</b>	<b>55,673,680</b>	<b>54,055,794</b>	<b>53,283,794</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>PERMITS</b>											
21	008	002	3469	00250		65,000	65,000	65,000	65,000	65,000	STREET CLOSING PERMITS: FAIRS
21	008	056	2510	00250		825,000	825,000	825,000	825,000	825,000	LONG GUN PERMITS
21	008	136	1000	00250		1,350,000	2,000,000	2,000,000	2,000,000	2,000,000	LANDMARK PERMITS
21	008	801	0010	00250		260,000	404,000	404,000	404,000	404,000	PREMIERE FEES
21	008	801	0100	00250		340,000	340,000	340,000	340,000	340,000	TERMINAL MARKET PERMITS
21	008	801	0301	00250		100,000	100,000	100,000	100,000	100,000	WORK PERMIT-PLAN EXAMINATION
21	008	810	5111	00250		13,750,000	4,700,000	4,700,000	4,700,000	4,700,000	BUILDING PERMITS
21	008	810	5211	00250		2,236,000	2,236,000	2,236,000	2,236,000	2,236,000	ILLUMINATED SIGNS
21	008	810	5311	00250		350,000	350,000	350,000	350,000	350,000	PLACES OF ASSEMBLY
21	008	810	5111	00251		80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	CONSTRUCTION PERMITS
21	008	816	3003	00250		0	1,040,000	2,080,000	2,080,000	2,080,000	DEATH DISPOSITION PERMITS
21	008	816	8100	00250		8,095,000	8,095,000	8,095,000	8,095,000	8,095,000	RESTAURANT, VENDOR & OTHER
21	008	826	0051	00250		3,404,000	4,701,000	4,701,000	4,701,000	4,701,000	ASBESTOS PROGRAM
21	008	826	0061	00250		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	AIR QUALITY PERMITS

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
21	008	841	2000	00250	6,800,000	4,632,000	4,632,000	4,632,000	4,632,000	SIDEWALK INTERRUPTION PERMITS
21	008	841	2300	00250	18,218,000	16,578,000	16,578,000	16,578,000	16,578,000	STREET OPENING/UTILITY PERMITS
21	008	841	2600	00250	0	168,000	168,000	168,000	168,000	BANNER PERMITS
21	008	841	4180	00250	1,650,000	1,950,000	1,950,000	1,950,000	1,950,000	OVRWGHT/OVRSIZE TRUCK PERMITS
21	008	841	4181	00250	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	EMERG. MANHOLE OPEN. PERMITS
21	008	846	1100	00250	3,331,000	3,331,000	3,331,000	3,331,000	3,331,000	RECREATIONAL FACILITY PERMITS
<b>Total Permits</b>					<b>147,724,000</b>	<b>138,465,000</b>	<b>139,505,000</b>	<b>139,505,000</b>	<b>139,505,000</b>	
<b>FRANCHISES</b>										
21	009	057	3100	00320	1,137,000	1,137,000	1,137,000	1,137,000	1,137,000	PRIV. ALARM CO. FRANCHISES
21	009	072	0401	00320	0	2,555,000	2,555,000	2,555,000	2,555,000	COMMISSARY COMMISSIONS
21	009	072	0401	00325	440,000	440,000	440,000	440,000	440,000	VENDING MACHINE COMMISSIONS
21	009	801	0100	00325	970,000	970,000	970,000	970,000	970,000	BROOKLYN MEAT MARKET PERMITS
21	009	806	1530	00325	84,000	84,000	84,000	84,000	84,000	VENDING MACHINE COMMISSION
21	009	827	1081	00304	650,000	650,000	650,000	650,000	650,000	DUMPING FEES
21	009	827	1081	00325	720,000	1,088,000	1,088,000	1,088,000	1,088,000	ABANDON VEHICLES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
21	009	827	1814	00325	9,434,000	9,200,000	5,400,000	4,900,000	4,900,000	LANDFILL GAS CONCESSION
21	009	841	1560	00320	36,000,000	39,256,000	42,129,000	48,186,000	49,421,000	FRANCHISES: BUS STOP & OTHER
21	009	841	1420	00325	180,000	180,000	180,000	180,000	180,000	CONCESSION RENTS
21	009	841	1560	00325	12,959,000	12,959,000	12,959,000	12,959,000	12,959,000	REVOCABLE CONSENTS
21	009	841	1561	00325	32,893,033	32,880,000	32,880,000	32,880,000	32,880,000	ELECTRICAL TRANSFORMERS
21	009	841	3000	00325	515,000	1,565,000	1,565,000	1,565,000	1,565,000	FERRY PERMITS & CONCESSIONS
21	009	846	2490	00325	45,851,000	46,810,000	46,810,000	46,810,000	46,810,000	PARK CONCESSIONS
21	009	858	5000	00320	115,366,000	117,370,000	117,370,000	117,255,000	117,255,000	CABLE TELEVISION FRANCHISES
21	009	858	5001	00320	1,932,000	1,320,000	1,320,000	1,320,000	1,320,000	MOBILE TELECOM FRANCHISES
21	009	858	5100	00320	16,520,000	16,520,000	16,520,000	16,520,000	16,520,000	PUBLIC TELEPHONE COMMISSIONS
21	009	866	2201	00320	7,000,000	4,501,576	4,501,576	4,501,576	4,501,576	FEES ON SIDEWALK CAFES
21	009	866	2401	00325	150,000	150,000	150,000	150,000	150,000	BINGO AND GAMES OF CHANCE
<b>Total Franchises</b>					<b>282,801,033</b>	<b>289,635,576</b>	<b>288,708,576</b>	<b>294,150,576</b>	<b>295,385,576</b>	
<b>Total Licenses</b>					<b>480,002,133</b>	<b>481,366,256</b>	<b>483,887,256</b>	<b>487,711,370</b>	<b>488,174,370</b>	



FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>CHARGES FOR SERVICES</b>										
22	010	002	0421	00470	0	100,000,000	160,000,000	140,000,000	140,000,000	CONSUMER PLASTIC BAG USE FEE
22	010	002	5650	00470	525,000	0	0	0	0	LOFT BOARD FEES
22	010	002	0406	00476	3,775,000	870,000	870,000	870,000	870,000	COUNTY CLERK FEES
22	010	002	0421	00476	1,500,000	1,300,000	1,300,000	1,300,000	1,300,000	STATEN ISLAND REGISTER FEES
22	010	003	0301	00476	55,000	55,000	55,000	55,000	55,000	PHOTOCOPIES & SEARCHES
22	010	004	2000	00470	2,000	2,000	2,000	2,000	2,000	COPY FEES
22	010	015	0501	00470	75,000	75,000	75,000	75,000	75,000	CUSTODY, COMPUTER, FILING FEES
22	010	015	1200	00470	70,000	70,000	70,000	70,000	70,000	CIVIL PENALTIES
22	010	030	0101	00470	15,000	76,000	76,000	76,000	76,000	ZONING VERIFICATION LETTERS
22	010	030	0101	00476	2,450,000	1,624,000	1,624,000	1,624,000	1,624,000	CEQR FEES
22	010	032	0301	00470	2,020,000	1,986,300	1,986,300	1,986,300	1,986,300	FEES FROM MARSHALS
22	010	032	0601	00470	155,000	155,000	155,000	155,000	155,000	DOI FINGERPRINT FEES
22	010	032	0701	00470	265,740	265,740	265,740	265,740	265,740	BACKGROUND INVESTIGATION FEE
22	010	032	0801	00470	0	611,000	611,000	611,000	611,000	VENDEX CHECK
22	010	040	1225	00460	20,073,968	20,073,968	20,073,968	20,073,968	20,073,968	SCHOOL LUNCH FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	042	0100	00461	175,526,000	185,286,000	185,286,000	185,286,000	185,286,000	TUITION & FEES -SUMMARY
22	010	042	0110	00461	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	A.C.E. - SUMMARY
22	010	042	6315	00461	835,000	835,000	835,000	835,000	835,000	TECHNOLOGY FEE-BRONX
22	010	042	6320	00461	133,000	133,000	133,000	133,000	133,000	LANGUAGE IMMERSION
22	010	042	6415	00461	1,165,000	1,165,000	1,165,000	1,165,000	1,165,000	TECHNOLOGY FEE-QUEENSBOROUGH
22	010	042	6515	00461	890,000	890,000	890,000	890,000	890,000	TECHNOLOGY FEE-KINGSBOROUGH
22	010	042	6520	00461	33,000	33,000	33,000	33,000	33,000	LANGUAGE IMMERSION-KINGSBORO
22	010	042	6615	00461	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	TECHNOLOGY FEE- B.MANHATTAN CC
22	010	042	6620	00461	39,000	39,000	39,000	39,000	39,000	LANGUAGE IMMERSION
22	010	042	6815	00461	490,000	490,000	490,000	490,000	490,000	TECHNOLOGY FEE-HOSTOS
22	010	042	6820	00461	14,000	14,000	14,000	14,000	14,000	LANGUAGE IMMERSION
22	010	042	6915	00461	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	TECHNOLOGY FEE-LAGUARDIA
22	010	042	6920	00461	57,000	57,000	57,000	57,000	57,000	LANGUAGE IMMERSION-LAGUARDIA
22	010	056	0030	00470	2,100,000	2,400,000	2,400,000	2,400,000	2,400,000	POLICE ACCIDENT REPORT FEES
22	010	056	1620	00470	600,000	600,000	600,000	600,000	600,000	STOLEN PROPERTY REPORT FEES
22	010	056	4300	00470	328,000	328,000	328,000	328,000	328,000	FINGERPRINT FEES
22	010	056	5000	00470	1,184,000	1,184,000	1,184,000	1,184,000	1,184,000	PAID DETAIL PROGRAM

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	056	7000	00470	100,000	100,000	100,000	100,000	100,000	REIMBURSEMENT OF OVERTIME
22	010	056	7410	00470	24,534,000	24,534,000	22,594,000	22,594,000	22,594,000	NYPD TOWING OPERATIONS
22	010	056	7495	00472	586,000	586,000	586,000	586,000	586,000	ARTERIAL TOW FEES
22	010	057	3100	00470	26,465,000	47,421,000	47,421,000	47,421,000	47,421,000	2% FIRE INSURANCE FEES
22	010	057	5610	00470	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	FIRE PREVENTION LIENS
22	010	057	5640	00470	44,633,000	48,278,000	48,278,000	48,278,000	48,278,000	FIRE INSPECTION FEES
22	010	069	0031	00470	225,000	225,000	225,000	225,000	225,000	CHILD SUPPORT FEE
22	010	072	0401	00482	11,500,000	0	0	0	0	COMMISSARY FUNDS
22	010	103	0101	00476	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	CEREMONY & SEARCH FEES
22	010	131	1000	00470	71,000	71,000	71,000	71,000	71,000	POLITICAL CONTRIBUTION FEES
22	010	131	1100	00470	32,800	32,800	32,800	32,800	32,800	DOCUMENT FEES
22	010	131	1200	00470	439,000	425,145	52,145	52,145	52,145	AGENCY PAYROLL FEES
22	010	131	1000	00476	435,800	435,800	435,800	435,800	435,800	UNION DUES FEE
22	010	131	1100	00476	104,255	81,300	81,300	81,300	81,300	INSURANCE DEDUCTION FEES
22	010	131	1200	00476	94,490	647,000	483,000	456,000	430,000	REPLACEMENT CHECK FEES
22	010	156	0201	00470	3,660,000	3,460,000	3,460,000	3,460,000	3,460,000	TAXI INSPECTION & TLC FEES
22	010	312	0101	00470	124,500	74,000	74,000	74,000	74,000	LATE FILING FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	781	0201	00470	2,000	2,000	2,000	2,000	2,000	OFFICERS SHIELDS AND RECORDS
22	010	801	0401	00470	40,000	0	0	0	0	VENDOR FEES
22	010	801	0401	00476	80,000	50,000	50,000	50,000	50,000	ENERGY COST SAVINGS FEES
22	010	806	2103	00470	350,000	20,000	20,000	20,000	20,000	420-C FEES FOR TAX-EXEMPT PROG
22	010	806	2108	00470	2,000,000	2,059,000	2,059,000	2,059,000	2,059,000	TAX CREDIT FEES
22	010	806	2109	00470	230,000	675,000	675,000	675,000	675,000	INCLUSIONARY HOUSING FEE
22	010	806	2110	00470	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	J-51 TAX EXEMPT/ABATEMENT FEES
22	010	806	2114	00470	21,375	42,750	42,750	42,750	42,750	AGREEMENT FEES
22	010	806	2185	00470	2,600,000	1,166,500	1,166,500	1,166,500	1,166,500	COMMITMENT FEES
22	010	806	2187	00470	70,500	70,500	70,500	70,500	70,500	CONH FEE
22	010	806	2300	00470	29,500,000	6,475,000	6,475,000	6,475,000	6,475,000	SECTION 421(A) TAX EXEMPT FEES
22	010	806	2301	00470	3,000	240,000	240,000	240,000	240,000	MORTGAGE REFINANCE FEE
22	010	806	3200	00470	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	MULTIPLE DWELLING & COPY FEES
22	010	806	3215	00470	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	DISMISSAL REQUEST
22	010	806	2420	00551	100,000	100,000	100,000	100,000	100,000	ADMIN FEE ARREARS FOR M/L
22	010	810	5111	00470	7,980,000	7,980,000	7,980,000	7,980,000	7,980,000	BUILDING INSPECTION FEES
22	010	810	5139	00470	350,000	700,000	700,000	700,000	700,000	SCAFFOLD NOTIFICATION FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	810	5146	00470	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	ELECTRICAL INSPECTION FEES
22	010	810	5211	00470	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	MICROFILM FEES
22	010	810	5650	00470	0	820,000	745,000	670,000	595,000	LOFT BOARD FEES
22	010	810	5111	00476	30,000	30,000	30,000	30,000	30,000	BOILER INSPECTION FEES
22	010	810	5211	00476	3,690,000	3,690,000	590,000	590,000	590,000	ELEVATOR INSPECTION FEES
22	010	810	5311	00476	150,000	300,000	300,000	300,000	300,000	UNSAFE BUILDING FEES
22	010	816	1501	00430	503,000	503,000	503,000	503,000	503,000	CHIEF MEDICAL RECORDS FEES
22	010	816	3003	00430	10,760,000	10,760,000	10,760,000	10,760,000	10,760,000	BIRTH & DEATH CERTIFICATES
22	010	816	8100	00430	1,288,000	933,000	933,000	933,000	933,000	HEALTH ACADEMY COURSES
22	010	816	8300	00430	745,000	916,000	916,000	916,000	916,000	RADIATION MATERIAL & EQUIP.
22	010	816	3003	00476	0	518,000	1,037,000	1,037,000	1,037,000	CORRECTION & AMENDMENT FEE
22	010	816	8100	00476	5,916,000	5,916,000	5,916,000	5,916,000	5,916,000	PEST CONTROL FEES
22	010	826	0071	00470	2,475,000	2,575,000	2,575,000	2,575,000	2,575,000	SARA FEES
22	010	826	0294	00470	10,730,000	6,469,000	5,297,000	5,371,000	5,371,000	WS - HYDROELECTRIC PROGRAM
22	010	826	0041	00476	150,000	150,000	150,000	150,000	150,000	BIDS AND SPECIFICATIONS
22	010	827	1081	00420	10,000	10,000	10,000	10,000	10,000	GENERAL FEES - BADGES, EQUIPT
22	010	827	1054	00470	440,000	440,000	440,000	440,000	440,000	PEST CONTROL FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	827	1514	00470	25,000	100,000	100,000	100,000	100,000	DYNAMOMETER EMISSIONS FEES
22	010	827	2991	00470	111,000	111,000	111,000	111,000	111,000	E-WASTE PROCESSING FEES
22	010	827	1081	00476	70,000	50,000	50,000	50,000	50,000	IMPOUND FEES-ILLEGAL DUMPING
22	010	829	1001	00470	122,000	122,000	122,000	122,000	122,000	INVESTIGATION FEES
22	010	829	1002	00470	20,000	25,000	20,000	20,000	20,000	WHOLESALE MARKETS
22	010	836	3303	00410	2,400,000	4,700,000	4,500,000	4,500,000	4,500,000	SIDEWALK ASSESSMENTS
22	010	836	0101	00470	1,600,000	500,000	500,000	500,000	500,000	SHERIFF DESK FEES & POUNDAGE
22	010	836	1101	00470	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000	FLEET PROGRAM FEE
22	010	836	1302	00470	3,400,000	3,000,000	3,000,000	3,000,000	3,000,000	COURT & TRUST FEES
22	010	836	1401	00470	200,000	1,475,000	1,475,000	1,475,000	1,475,000	ON-LINE TITLE ACCESS FEES
22	010	836	2101	00470	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	CREDIT CARD CONVENIENCE FEE
22	010	836	2204	00470	50,000	50,000	50,000	50,000	50,000	RECONVEYANCE IN-REM PROPERTY
22	010	836	3302	00470	25,500,000	35,338,000	35,338,000	35,338,000	35,338,000	CITY REGISTER FEES
22	010	836	3404	00470	475,000	270,000	180,000	90,000	90,000	I.C.I.P APPLICATION FEE
22	010	836	5577	00470	644,000	644,000	644,000	644,000	644,000	MARSHAL FEES FROM TOW PROGRAM
22	010	836	3302	00476	88,000	88,000	88,000	88,000	88,000	STATE ADMIN REIMBURSEMENT
22	010	836	3303	00476	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	CITY COLLECTOR MISC FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	836	3404	00476	100,000	100,000	100,000	100,000	100,000	LOWER MANHATTAN PROJECT
22	010	841	1400	00410	785,000	785,000	785,000	785,000	785,000	DAMAGE TO CITY PROPERTY
22	010	841	2600	00410	2,896,000	3,265,000	3,195,000	3,175,000	2,971,000	BACK CHGES, JETS & RAISE CAST.
22	010	841	4140	00472	7,902,000	7,902,000	7,902,000	7,902,000	7,902,000	GARAGES & LONG TERM PARKING
22	010	841	4142	00472	119,234,000	139,430,000	143,661,000	143,661,000	143,661,000	PARKING METERS
22	010	841	1400	00476	45,000	45,000	45,000	45,000	45,000	RECORD SEARCH FEES
22	010	846	1100	00450	4,672,000	4,822,000	4,822,000	4,822,000	4,822,000	RECREATION SERVICE FEES
22	010	846	1220	00470	798,000	749,000	749,000	749,000	749,000	CAMP AND PLAY SCHOOL FEES
22	010	846	1220	00476	500,000	500,000	500,000	500,000	500,000	REIMBURSE OT&WENGER WAGON
22	010	846	2490	00476	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	EVENT FEES
22	010	850	7490	00476	150,000	150,000	150,000	150,000	150,000	BID DOCUMENT FEES
22	010	856	5000	00470	40,000	40,000	40,000	40,000	40,000	IN REM REDEMPTION FEES
22	010	856	7333	00470	81,000	30,000	30,000	30,000	30,000	TRAINING FEES
22	010	856	7666	00470	1,120,000	1,318,000	1,318,000	1,318,000	1,318,000	BSA FILING FEES
22	010	856	1092	00476	11,000	11,000	11,000	11,000	11,000	OATH HEARING FEES
22	010	856	2120	00476	5,682,000	4,528,000	4,528,000	4,528,000	4,528,000	CIVIL SERVICE EXAM FEES
22	010	856	3000	00476	5,286,000	1,844,000	1,844,000	1,844,000	1,844,000	THIRD PARTY GAS AND ELECTRIC

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	010	856	2120	00477	43,000	43,000	43,000	43,000	43,000	PERSONNEL SERVICES TO TBTA
22	010	856	2120	00478	950,000	950,000	950,000	950,000	950,000	PERSONNEL SERVICES TO TA
22	010	860	1000	00470	401,000	501,000	501,000	501,000	501,000	DOCUMENT SEARCH & COPY FEES
22	010	866	2101	00470	668,000	818,000	818,000	818,000	818,000	WEIGHTS/MEASURES INSP. FEES
22	010	866	2201	00470	300,000	300,000	300,000	300,000	300,000	REVIEW/CONSENT FILING FEES
22	010	903	0101	00400	26,000	26,000	26,000	26,000	26,000	BAIL BOND MOTIONS-BK
22	010	941	1000	00470	3,350,000	1,749,000	1,580,000	1,580,000	1,580,000	ADMINISTRATION OF ESTATES-NY
22	010	941	1000	00476	60,000	60,000	60,000	60,000	60,000	MISC CHARGES ON ESTATES-NY
22	010	942	1000	00470	410,000	423,000	403,000	403,000	403,000	ADMINISTRATION OF ESTATES-BX
22	010	943	1000	00470	615,000	660,000	635,000	635,000	635,000	ADMINISTRATION OF ESTATES-BK
22	010	944	1000	00470	1,400,000	746,000	727,000	727,000	727,000	ADMINISTRATION OF ESTATES-QU
22	010	945	1000	00470	49,000	76,000	61,000	61,000	61,000	ADMINISTRATION OF ESTATES-SI
<b>Total Charges</b>					<b>641,649,428</b>	<b>762,319,803</b>	<b>819,632,803</b>	<b>799,494,803</b>	<b>799,189,803</b>	



FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>WATER AND SEWER CHARGES</b>											
22	011	002	0421	00521		1,140,415,000	1,173,626,000	1,112,650,000	1,112,420,000	1,112,055,000	WATER BOARD PAYMENT O&M
22	011	002	0421	00522		160,059,000	193,902,000	226,107,000	242,387,000	255,503,000	WATER BOARD RENTAL - O & M
<b>Total Water</b>						<b>1,300,474,000</b>	<b>1,367,528,000</b>	<b>1,338,757,000</b>	<b>1,354,807,000</b>	<b>1,367,558,000</b>	
<b>RENTAL INCOME</b>											
22	014	002	0421	00752		102,700,000	102,700,000	102,700,000	102,700,000	102,700,000	AIRPORT RENT-NY PORT AUTHORITY
22	014	040	7701	00760		28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	EXTENDED SCHOOL USE RENTAL
22	014	042	6900	00760		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	LAGUARDIA RENTAL INCOME
22	014	801	0100	00753		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	DOCK SLIP AND WHARFAGE
22	014	801	0100	00754		7,036,000	7,036,000	7,036,000	7,036,000	7,036,000	TERMINAL MARKET RENTS
22	014	801	0010	00760		0	250,000	250,000	250,000	250,000	FILM PERMITS FOR CITY PROPERTY
22	014	801	0100	00760		2,452,000	2,452,000	2,452,000	2,452,000	2,452,000	HUNTS POINT NET LEASING
22	014	801	0401	00760		920,000	920,000	920,000	920,000	920,000	FULTON FISH MARKET RENT
22	014	806	1290	00760		350,000	0	0	0	0	RESIDENTIAL RENTS
22	014	806	1291	00760		3,000	0	0	0	0	URBAN RENEWAL RESID. RENT

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
22	014	806	1292	00760	500,000	0	0	0	0	RESIDENTIAL RENT ARREARS-TLAU
22	014	806	1294	00760	225,000	0	0	0	0	URBAN RENEWAL COMMER. RENT
22	014	806	1296	00760	709,000	0	0	0	0	HUDSON YARDS COMMERCIAL
22	014	806	2420	00760	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	WATERSIDE & SURCHARGES
22	014	826	0161	00760	1,800,000	1,196,000	1,196,000	1,196,000	1,196,000	UPSTATE RENTALS
22	014	846	1100	00753	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	79TH STREET BOAT BASIN RENT
22	014	846	2284	00753	1,131,000	1,131,000	1,131,000	1,131,000	1,131,000	WORLD'S FAIR MARINA
22	014	846	2490	00753	200,000	200,000	200,000	200,000	200,000	SHEEPSHEAD BAY MARINA
22	014	846	1100	00755	20,949,000	1,400,000	1,400,000	1,400,000	1,400,000	YANKEE STADIUM RENT
22	014	846	1100	00756	6,456,000	400,000	400,000	400,000	400,000	SHEA STADIUM RENT
22	014	846	2490	00756	350,000	350,000	350,000	350,000	350,000	BROOKLYN MINOR LEAGUE STADIUM
22	014	856	5000	00760	62,985,000	63,579,000	57,256,000	57,256,000	57,256,000	COMMERCIAL RENTS
<b>Total Rental</b>					<b>247,606,000</b>	<b>220,054,000</b>	<b>213,731,000</b>	<b>213,731,000</b>	<b>213,731,000</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>FINES</b>										
23	015	002	0421	00600	8,000,000	7,085,000	7,085,000	7,085,000	7,085,000	COURT FINES
23	015	025	1301	00600	1,693,000	1,000,000	900,000	900,000	900,000	ADM. CODE VIOLATIONS
23	015	032	0301	00600	10,000	10,000	10,000	10,000	10,000	MARSHAL FINES
23	015	072	0401	00600	25,000	25,000	25,000	25,000	25,000	INMATE FINES
23	015	156	0201	00600	5,000,000	6,500,000	6,500,000	6,500,000	6,500,000	TAXI FINES
23	015	806	3188	00600	1,066,000	1,066,000	1,066,000	1,066,000	1,066,000	HOUSING COURT FINES
23	015	810	5111	00600	24,000,000	11,250,000	11,250,000	11,250,000	11,250,000	LATE FILING/NO PERMIT PENALTIE
23	015	816	2001	00600	29,958,000	38,357,000	44,093,000	43,963,000	44,103,000	ADMINISTRATIVE TRIBUNAL FINES
23	015	826	0021	00603	33,855,000	0	0	0	0	ECB FINES
23	015	829	1001	00600	915,000	1,218,000	1,065,000	1,065,000	1,065,000	ADMINISTRATIVE VIOLATIONS
23	015	836	1101	00600	16,000,000	20,567,000	20,567,000	20,567,000	20,567,000	MOTOR VEHICLE FINES
23	015	836	2101	00600	5,000,000	25,000,000	20,000,000	0	0	COLLECTION INITIATIVE
23	015	836	2206	00600	250,000	250,000	250,000	250,000	250,000	COLLECTION UNIT- TLC FINES
23	015	836	5077	00602	32,500,000	56,348,000	50,258,000	48,267,000	47,313,000	REDLIGHT CAMERA FINES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
23	015	836	5577	00602		563,883,943	629,833,943	629,833,943	629,833,943	629,833,943	PARKING VIOLATION FINES
23	015	836	2206	00603		15,563,000	10,563,000	10,563,000	10,563,000	10,563,000	COLLECTION UNIT-ECB FINES
23	015	856	0021	00603		43,226,000	76,391,000	74,391,000	74,391,000	74,391,000	ECB FINES
23	015	866	0501	00600		5,960,000	5,760,000	5,760,000	5,760,000	5,760,000	CONSUMER AFFAIRS FINES
23	015	866	2502	00600		1,000,000	0	0	0	0	STATE TOBACCO PROGRAM
<b>Total Fines</b>						<b>787,904,943</b>	<b>891,223,943</b>	<b>883,616,943</b>	<b>861,495,943</b>	<b>860,681,943</b>	
<b>FORFEITURES</b>											
23	016	836	1302	00650		2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	CASH BAIL FORFEITURE
23	016	901	0101	00650		1,351,000	200,000	200,000	200,000	200,000	BAIL BOND FORFEITURE-NY
23	016	902	0101	00650		450,000	150,000	150,000	150,000	150,000	BAIL BOND FORFEITURE-BX
23	016	903	0101	00650		350,000	60,000	60,000	60,000	60,000	BAIL BOND FORFEITURE-BK
23	016	904	0101	00650		200,000	200,000	200,000	200,000	200,000	BAIL BOND FORFEITURE-QU
23	016	905	0101	00650		2,000	2,000	2,000	2,000	2,000	BAIL BOND FORFEITURE-SI
<b>Total Forfeitures</b>						<b>4,553,000</b>	<b>3,112,000</b>	<b>3,112,000</b>	<b>3,112,000</b>	<b>3,112,000</b>	
<b>Total Fines</b>						<b>792,457,943</b>	<b>894,335,943</b>	<b>886,728,943</b>	<b>864,607,943</b>	<b>863,793,943</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
MISCELLANEOUS											
24	018	002	0421	00846		145,639,000	123,458,000	123,367,000	123,891,000	124,421,000	TOBACCO SETTLEMENT
24	018	002	0211	00859		71,089,339	219,739,097	144,520,811	133,215,698	133,655,554	HHC PAYMENTS
24	018	002	0413	00859		134,049,110	2,619,767	0	0	0	FICA REFUND PAYMENTS
24	018	002	0421	00859		29,140,000	8,000,000	8,000,000	1,000,000	1,000,000	ASSET SALE
24	018	002	0423	00859		6,252,852	6,252,852	6,252,852	6,252,852	6,252,852	DEBT SERVICE BALANCE
24	018	002	0521	00859		177,866,000	4,500,000	4,500,000	4,500,000	4,500,000	RESTITUTION
24	018	002	4000	00859		6,500,000	3,250,000	0	0	0	OTB CABLE AGREEMENT
24	018	003	0301	00822		60,000	60,000	60,000	60,000	60,000	SALES OF MAPS & VOTER LISTS
24	018	003	0301	00859		1,000	1,000	1,000	1,000	1,000	MINOR SALES
24	018	010	0102	00822		59,000	122,000	122,000	122,000	122,000	MAP SALES-NY
24	018	011	0102	00822		55,000	55,000	55,000	55,000	55,000	MAP SALES-BRONX
24	018	012	0102	00859		143,500	143,500	143,500	143,500	143,500	MAP SALES-BROOKLYN
24	018	013	0101	00822		200,000	345,000	345,000	345,000	345,000	MAP SALES-QUEENS
24	018	014	0102	00822		50,000	50,000	50,000	50,000	50,000	MAP SALES-SI

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
24	018	015	1200	00846	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	CLAIMS ADJUSTMENT
24	018	015	1001	00859	3,439,000	3,439,000	3,439,000	3,439,000	3,439,000	PRIOR YEAR WARRANTS, PY REFUND
24	018	025	0401	00820	282,843	500,000	275,000	275,000	275,000	SALE OF STREETS
24	018	025	1101	00846	2,075,000	448,000	448,000	448,000	448,000	AFFIRMATIVE R/E LITIGATION
24	018	025	1501	00846	27,529,348	14,679,000	9,759,000	9,759,000	9,759,000	AFFIRMATIVE LITIGATION
24	018	025	0201	00859	100,000	100,000	100,000	100,000	100,000	VENDING, XEROX, SUBPOENA FEES
24	018	025	1501	00859	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	COLLECTION AGENCY CLAIMS
24	018	025	1701	00859	8,500,000	7,404,000	7,404,000	7,404,000	7,404,000	WORKER COMPENSATION
24	018	030	0101	00822	844,000	1,412,000	932,000	932,000	932,000	ULURP FEES
24	018	030	0101	00859	100,000	150,000	150,000	150,000	150,000	SALE OF MAPS & PUBLICATIONS
24	018	032	0301	00859	276,500	276,500	276,500	276,500	276,500	UNCLAIMED FUNDS FROM MARSHALS
24	018	032	0601	00859	300,000	300,000	300,000	300,000	300,000	RESTITUTION: CITY EMPLOYEES
24	018	040	1221	00859	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	GRANT REFUNDS
24	018	040	7701	00859	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	UFT FEES, MISC COLL/REFUNDS
24	018	042	0100	00859	185,000	185,000	185,000	185,000	185,000	SUNDRIES-COMMUNITY COLLEGES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
24	018	056	1611	00847	37,200,000	38,700,000	38,700,000	38,700,000	38,700,000	E-911 SURCHARGES
24	018	056	1611	00848	20,800,000	20,800,000	20,800,000	20,800,000	20,800,000	WIRELESS-CELL PHONE SURCHARGES
24	018	056	1630	00859	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	UNCLAIMED CASH & PROPERTY SALE
24	018	056	4300	00859	654,870	500,000	500,000	500,000	500,000	VENDOR STORAGE FEES
24	018	068	0302	00887	3,419,000	3,419,000	3,419,000	3,419,000	3,419,000	DAYCARE
24	018	069	0031	00859	16,392,000	17,026,749	16,392,000	16,392,000	16,392,000	SUNDRIES
24	018	069	0306	00859	19,134,850	18,615,667	18,615,667	18,615,667	18,615,667	IV COLLECTIONS
24	018	072	0401	00822	20,000	8,000	8,000	8,000	8,000	SUBPOENA FEES
24	018	072	0101	00859	2,000,000	1,610,000	1,610,000	1,610,000	1,610,000	EMPLOYEE HLTH CONTRIBUTIONS
24	018	072	0401	00859	191,000	191,000	191,000	191,000	191,000	INMATE RESTITUTION OF PROPERTY
24	018	072	0501	00859	40,000	40,000	40,000	40,000	40,000	HRA PAYMENTS TO INFANTS
24	018	072	1501	00859	4,500,000	4,338,000	4,338,000	4,338,000	4,338,000	INMATE TELEPHONE FEE
24	018	072	1602	00859	312,000	312,000	312,000	312,000	312,000	INMATE COLLECT CALLS
24	018	125	0100	00859	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	REFUNDS FROM SUBCONTRACTORS
24	018	127	0101	00859	567,000	551,000	55,000	55,000	55,000	AGENCY PAYROLL FEES

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
24	018	131	1000	00859	27,800	27,800	27,800	27,800	27,800	GARNISHMENT FEES
24	018	131	1100	00859	1,163	0	0	0	0	FICA INTEREST
24	018	136	1000	00859	9,000	9,000	9,000	9,000	9,000	LANDMARK WAREHOUSE SALES
24	018	156	0201	00859	25,342,000	0	0	0	0	SALE OF TAXI MEDALLIONS
24	018	260	3155	00859	350,000	0	0	0	0	MISCELLANEOUS AND SUNDRIES
24	018	801	0301	00859	2,693,606	0	0	0	0	SUNDRIES
24	018	801	0401	00859	8,112,470	12,730,500	16,112,000	16,112,000	12,054,600	NON-RECURRING REV: ASSET SALE
24	018	801	0684	00859	590,000	590,000	590,000	0	0	MARKETING INITIATIVE
24	018	806	1291	00815	4,909,000	5,343,000	1,200,000	1,105,000	905,000	IN-REM NEGOTIATED SALES
24	018	806	1200	00859	1,690,000	565,000	565,000	565,000	565,000	RFP/BID BOOKS/EMPLOYEE FINES
24	018	806	2430	00859	1,112,000	132,000	12,000	12,000	12,000	MANH. PLAZA & MARSEILLES HSG
24	018	806	3146	00859	80,000	80,000	80,000	80,000	80,000	ARTICLE 8A LOAN
24	018	816	2001	00859	280,000	100,000	100,000	100,000	100,000	HOSP. REFUNDS, COPY FEES & MIS
24	018	816	8701	00859	6,539,000	6,739,000	6,089,000	6,089,000	6,089,000	REFUNDS FROM DELEGATE AGENCIES
24	018	826	0181	00859	1,175,000	1,050,000	1,050,000	1,050,000	1,050,000	MISC. AND SUNDRIES



FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
24	018	827	1014	00822	7,431,000	9,395,000	1,912,000	1,912,000	1,912,000	RECYCLED BULK & PAPER SALES
24	018	827	1081	00822	875,000	5,000	5,000	5,000	5,000	PHOTOCOPY & MISC FEES
24	018	827	1324	00822	1,784,000	1,591,070	1,591,070	1,591,070	1,591,070	RECYCLED NEWSPAPER - VISY
24	018	827	2324	00822	4,521,000	4,766,804	2,865,804	2,865,804	2,865,804	VISY - MTS CHARGES
24	018	827	1081	00859	3,000,000	1,750,000	1,750,000	1,750,000	1,750,000	EMPLOYEE HLTH CONTRIBUTIONS
24	018	827	1214	00859	0	2,000,000	2,000,000	2,000,000	2,000,000	AD. BASKET PILOT PROGRAM
24	018	827	2500	00859	23,800	0	0	0	0	SNAPPLE COMMISSIONS
24	018	836	1303	00859	225,000	200,000	200,000	200,000	200,000	TREASURY MISC FEES
24	018	836	2201	00859	7,750,000	7,700,000	7,700,000	7,700,000	7,700,000	RENT STABILIZATION FEES
24	018	836	5577	00859	50,000	50,000	50,000	50,000	50,000	RETURNED CHECK FEES
24	018	841	1220	00822	200,000	115,000	115,000	115,000	115,000	GAS REIMB, MAPS, BID BOOK FEES
24	018	841	4130	00859	250,000	250,000	250,000	250,000	250,000	DOT SIGN SHOP-SALE OF SIGNS
24	018	846	1100	00859	16,840,000	12,040,000	90,000	90,000	90,000	INSPECTION & MAINTENANCE FEES
24	018	846	1241	00859	0	3,000,000	3,000,000	3,000,000	3,000,000	NAMING RIGHTS FOR MAJOR SITES
24	018	846	2264	00859	670,000	1,420,000	1,420,000	1,420,000	1,420,000	RANDALL'S ISLAND

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
24	018	846	2265	00859	0	1,200,000	1,200,000	1,200,000	1,200,000	RANDALL'S ISLAND SPORTS FIELDS
24	018	846	2490	00859	1,050,000	500,000	500,000	500,000	500,000	TREE RESTITUTION
24	018	856	5000	00817	4,241,000	2,034,000	1,592,000	1,592,000	1,592,000	MORTGAGE PAYMENT NON INREM
24	018	856	4200	00822	12,840,000	9,550,000	6,000,000	6,000,000	6,000,000	SALVAGE (AUTOS, EQUIP. & OTH.)
24	018	856	6100	00822	2,113,000	1,788,000	1,788,000	1,788,000	1,788,000	CITY PUBLISHING CENTER
24	018	856	7666	00822	9,000	9,000	9,000	9,000	9,000	BULLETIN, PAMPHLET & COPY SALE
24	018	856	3000	00859	1,011,000	868,000	696,000	573,000	573,000	STATE COURT INTEREST
24	018	856	3392	00859	500,000	435,000	435,000	435,000	435,000	CLAIMS FOR DAMAGE TO VEHIC.
24	018	856	5000	00859	14,000	14,000	14,000	14,000	14,000	IN-REM REIMBURSEMENTS & FEES
24	018	858	5001	00859	4,008,000	2,250,000	2,250,000	0	0	TELEPHONE AUDITS
24	018	858	5100	00859	1,922,400	2,091,000	2,091,000	2,091,000	2,091,000	LEASE-TIME TV
24	018	860	1100	00859	220,000	362,000	362,000	362,000	362,000	PHOTO SALES
24	018	866	2701	00822	50,000	50,000	50,000	50,000	50,000	MINOR SALES
<b>Total Miscellaneous</b>					<b>866,876,451</b>	<b>618,051,306</b>	<b>503,087,004</b>	<b>482,247,891</b>	<b>478,960,347</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
MISCELLANEOUS REVENUE

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>INTEREST</b>										
29	045	015	1001	56001	96,270,000	28,420,000	36,900,000	75,080,000	91,580,000	INTEREST OVERNIGHT INVESTMENTS
29	045	015	1001	56003	14,050,000	670,000	4,100,000	17,110,000	24,550,000	INTEREST ON DEBT FUND
29	045	836	1302	56001	670,000	340,000	650,000	1,680,000	2,100,000	INTEREST-COURT & FINE TRUST
29	045	836	1101	56002	2,300,000	210,000	1,520,000	5,500,000	9,360,000	INTEREST ON SALES TAX
<b>Total Interest</b>					<b>113,290,000</b>	<b>29,640,000</b>	<b>43,170,000</b>	<b>99,370,000</b>	<b>127,590,000</b>	
<b>TOTAL MISC. REV.</b>					<b>4,442,355,955</b>	<b>4,373,295,308</b>	<b>4,288,994,006</b>	<b>4,301,970,007</b>	<b>4,338,997,463</b>	

**FY 2010 EXECUTIVE BUDGET  
UNRESTRICTED INTERGOVERNMENTAL AID  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
N.Y. State Per Capita Aid	242	242	242	242	242
Other Federal and State Aid	12	12	12	12	12
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$254</b>	<b>\$254</b>	<b>\$254</b>	<b>\$254</b>	<b>\$254</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
N.Y. State Per Capita Aid	85	85	85	85	85
Other Federal and State Aid	1	1	1	1	1
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$86</b>	<b>\$86</b>	<b>\$86</b>	<b>\$86</b>	<b>\$86</b>
<b><u>Executive 2010 Financial Plan</u></b>					
N.Y. State Per Capita Aid	327	327	327	327	327
Other Federal and State Aid	13	13	13	13	13
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$340</b>	<b>\$340</b>	<b>\$340</b>	<b>\$340</b>	<b>\$340</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Unrestricted Intergovernmental Aid**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>NY State per Capita Aid</b>							
		JANUARY 2009 FINANCIAL PLAN	242,090	242,090	242,090	242,090	242,090
002	0421	54000 State Budget Revenue Impact	85,300	85,300	85,300	85,300	85,300
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>NY State per Capita Aid</b>			<b>327,390</b>	<b>327,390</b>	<b>327,390</b>	<b>327,390</b>	<b>327,390</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Unrestricted Intergovernmental Aid**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Other Federal and State Aid</b>							
			12,407	12,407	12,407	12,407	12,407
JANUARY 2009 FINANCIAL PLAN							
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Other Federal and State Aid</b>			12,407	12,407	12,407	12,407	12,407

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Unrestricted Intergovernmental Aid**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Unrestricted Intergovernmental Aid</b>			339,797	339,797	339,797	339,797	339,797

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
UNRESTRICTED REVENUE

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
UNRESTRICTED											
28	043	002	0421	54000		327,389,668	327,389,668	327,389,668	327,389,668	327,389,668	NY STATE PER CAPITA AID
28	044	002	0421	55014		12,407,069	12,407,069	12,407,069	12,407,069	12,407,069	PRIOR YEAR CLAIM SETTLEMENT
<b>Total Unrestricted</b>						<b>339,796,737</b>	<b>339,796,737</b>	<b>339,796,737</b>	<b>339,796,737</b>	<b>339,796,737</b>	



**FY 2010 EXECUTIVE BUDGET  
RESERVE FOR DISALLOWANCES  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Reserve For Disallowances of Categorical Grants	-15	-15	-15	-15	-15
<b><u>Total January 2009 Financial Plan</u></b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Reserve For Disallowances of Categorical Grants	0	0	0	0	0
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Reserve For Disallowances of Categorical Grants	-15	-15	-15	-15	-15
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>	<b>-\$15</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**

**Disallowances**

(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Disallowances</b>							
		JANUARY 2009 FINANCIAL PLAN	-15,000	-15,000	-15,000	-15,000	-15,000
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
		<b>Disallowances</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
DISALLOWANCES

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
DISALLOWANCES										
60	060	002	0421	60000	-15,000,000	-15,000,000	-15,000,000	-15,000,000	-15,000,000	DISALLOWANCE
<b>Total Diasllowances</b>					<b>(15,000,000)</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>	

**FY 2010 EXECUTIVE BUDGET  
TRANSFER FROM CAPITAL FUND  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Inter-Fund Agreements	477	445	437	434	433
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$477</b>	<b>\$445</b>	<b>\$437</b>	<b>\$434</b>	<b>\$433</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Inter-Fund Agreements	-5	30	12	5	6
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>-\$5</b>	<b>\$30</b>	<b>\$12</b>	<b>\$5</b>	<b>\$6</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Inter-Fund Agreements	472	475	449	439	439
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$472</b>	<b>\$475</b>	<b>\$449</b>	<b>\$439</b>	<b>\$439</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Inter-Fund Agreement**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Inter-Fund Agreement</b>			476,304	445,097	437,263	433,563	433,563
JANUARY 2009 FINANCIAL PLAN							
002	0242	80861 IFA Funding Shift - IFA - Mayor's Office	0	260	260	0	0
025	2102	80220 Collective bargaining for CSBA (Attorneys) - IFA - Law Department	8	12	12	12	12
025	2102	80220 Collective bargaining for CWA L1180 - IFA - Law Department	1	3	4	4	4
127	0100	80881 FY09 Surplus Reduction - IFA - IFA - FISA	-1,500	0	0	0	0
127	0100	80881 IFA - FMS ADV3 - IFA - FISA	0	600	600	0	0
127	0100	80881 Staff Analyst CB Inc. - IFA - IFA - FISA	14	30	33	0	0
127	0100	80881 Existing NYCAPS Staff - IFA - IFA - FISA	0	5,016	0	0	0
127	0100	80881 Attorney CB Increase - IFA - FISA	9	14	14	0	0
127	0100	80881 Existing DMS Heads - IFA - IFA - FISA	0	213	0	0	0
127	0100	80881 CWA 1180 CB Inc. - IFA - IFA - FISA	20	48	56	0	0
127	0100	80881 FMS-3 Staff - IFA - IFA - FISA	0	5,031	5,031	0	0
131	1000	80882 Staff Analyst CB Inc. - IFA - IFA - Citytime	7	15	17	0	0
131	1000	80882 CWA 1180 CB Inc. - IFA - IFA - Citytime	7	16	19	0	0
131	1000	80882 NYCAPS IFA Funding - IFA - Citytime	0	141	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Inter-Fund Agreement**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
131	1000	80882 CityTime IFA Funding - IFA - Citytime	0	1,167	0	0	0
806	4313	80941 OSA increases based on CBA for IFA and TL funded BCs. - IFA - HPD	9	20	21	21	21
806	4313	80941 Salary Increase for CBA IFA Only - IFA - HPD	20	49	56	56	56
826	0181	80965 CB CWA Local 1180 - IFA - WSP/Sew	13	30	35	35	35
826	0181	80965 CB Staff Analysts - IFA - WSP/Sew	6	13	14	14	14
826	0241	80963 Technical adjustment reclassifying certain DC37 collective bargaining - IFA - WPC/WRD	20	31	31	31	31
826	0241	80963 One Time Headcount Reduction - IFA - WPC/WRD	0	-198	0	0	0
826	0241	80963 Collective bargaining for OSA (Staff Analyst) - IFA - WPC/WRD	2	5	6	6	6
826	0241	80963 CB Local 300 - IFA - WPC/WRD	3	14	22	22	22
826	0241	80963 CB CWA Local 1180 - IFA - WPC/WRD	72	172	199	199	199
826	0241	80963 CB Attorneys - IFA - WPC/WRD	7	11	11	11	11
826	0241	80963 BEDC - IFA positions - IFA - WPC/WRD	0	926	926	926	926
826	0241	80963 Baseline Headcount PEG - IFA - WPC/WRD	0	-127	-138	-184	-184
826	0241	80963 CB Staff Analysts - IFA - WPC/WRD	62	137	148	148	148
826	0241	80963 Collective bargaining for CWA L1180 - IFA - WPC/WRD	2	4	5	5	5
826	0248	80601 CB CWA Local 1180 - IFA - WWT	4	9	10	10	10

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Inter-Fund Agreement**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
827	1081	80961 Attorneys Collective Bargaining Adjustment. - IFA - Sanitation	10	14	14	14	14
827	1081	80961 Staff Analyst Collective Bargaining Adjustment. - IFA - Sanitation	24	45	48	48	48
827	1081	80961 CWA Local 1180 - Principal Administrative Associate & Computer Associa - IFA - Sanitation	9	22	25	25	25
827	1081	80961 Assistant Buyer-procurement Analyst & QA Specialist Collective Bargain - IFA - Sanitation	2	9	15	15	15
827	1081	80961 IFA PS Surplus - IFA - Sanitation	-350	0	0	0	0
841	2100	81005 CB Gas Roller Engineer - IFA - Resurfacing	767	767	767	767	767
841	2100	81005 Collective bargaining for CWA L1180 - IFA - Resurfacing	3	8	9	9	9
841	2100	81005 CB for Auto Service Workers - IFA - Resurfacing	3	7	7	7	7
841	2100	81005 Collective bargaining for CSBA (Attorneys) - IFA - Resurfacing	9	13	13	13	13
841	2100	81005 CB Motor Grade Operator - IFA - Resurfacing	197	197	197	197	197
841	2100	81005 CB for Tractor Operators - IFA - Resurfacing	76	76	76	76	76
841	2100	81005 CB for Local 300 - IFA - Resurfacing	3	16	25	25	25
841	2100	81005 CB for Crane Operators - IFA - Resurfacing	23	23	23	23	23
841	2100	81005 CB for Highway and Sewer Inspe - IFA - Resurfacing	25	58	68	68	68
841	2100	81005 CB for Welder Title - IFA - Resurfacing	22	22	22	22	22
841	2200	81001 CB for Local 300 - IFA - Bridges	2	12	18	18	18

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Inter-Fund Agreement**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
841	3110	81004 CB for Local 300 - IFA - Marine & Aviation	1	3	5	5	5
841	4120	81002 CB for Local 300 - IFA - Traffic	1	3	4	4	4
846	1000	81021 DC37 Full Time CB - IFA - Parks	42	87	87	87	87
846	1000	81021 Staff Analyst CB - IFA - Parks	29	63	68	68	68
846	1000	81021 IFA Need - IFA - Parks	1,079	0	0	0	0
846	1000	81021 CWA L1180 Collective Bargaining - OMB - IFA - Parks	2	4	4	4	4
846	1000	81021 CWA L1180 CB - IFA - Parks	48	116	134	134	134
846	1000	81021 Collective bargaining for OSA (Staff Analyst) - IFA - Parks	3	6	7	7	7
846	1000	81021 Attorneys CB - IFA - Parks	7	11	11	11	11
846	1000	81021 Local 300 CB - IFA - Parks	1	5	8	8	8
850	7090	80965 CB Adjustment CWA L1180 - IFA - Sew/WSP	92	220	254	254	254
850	7090	80965 CB Adjustment Inspectors (Highways and Sewers) - IFA - Sew/WSP	12	28	32	32	32
850	7090	80965 CB Adjustment Local 300 - IFA - Sew/WSP	18	83	131	131	131
850	7090	80965 CB Adjustment Staff Analysts - IFA - Sew/WSP	137	304	329	329	329
850	7090	80965 DC 37 CB Funding Adjustment - IFA - Sew/WSP	-14	-11	-11	-11	-11
850	7090	81003 CB Adjustment for Attorneys - IFA - Highways	16	23	23	23	23

NOTE: Due to rounding, columns may not add to totals shown



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Inter-Fund Agreement**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
850	7090	81041 Reduction of IFA PS Surplus - IFA - Structures	-5,000	0	0	0	0
850	7090	81041 Reduction to the Underground Storage Tank Program - IFA - Structures	0	149	149	149	149
850	7090	81041 Heat, Light and Power - IFA - Structures	15	68	68	68	68
850	7090	81041 Fleet-Related Expense Reduction - IFA - Structures	0	-326	-40	-40	-40
850	7090	81041 Collective bargaining for CWA L1180 - IFA - Structures	1	3	4	4	4
850	7090	81041 Shift 10 City funded positions top IFA funding - IFA - Structures	0	715	715	715	715
850	7090	81041 Lease Adjustment - IFA - Structures	0	508	508	508	508
856	1037	80881 NYCAPS Development Staff - IFA - NYCAPS	0	2,804	0	0	0
856	1037	80881 NYCAPS Reduction - IFA - NYCAPS	-300	0	0	0	0
856	1300	81041 CB OSA (IFA) - IFA - DGS	41	90	97	97	97
856	1300	81041 Collective bargaining for CWA L1180 - IFA - DGS	1	3	4	4	4
856	1300	81041 CB Local 300 (IFA) - IFA - DGS	2	10	16	16	16
856	1300	81041 CB CWA 1180 (IFA) - IFA - DGS	16	38	43	43	43
856	1300	81041 CB Attorneys (IFA) - IFA - DGS	5	7	7	7	7
858	3113	80941 FA Extensions and New Needs - IFA - 311 IF Funding	0	10,119	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Inter-Fund Agreement</b>			<b>472,169</b>	<b>475,180</b>	<b>448,639</b>	<b>438,864</b>	<b>438,864</b>

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
INTER FUND AGREEMENTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
INTER FUND AGREEMENTS											
70	070	002	0413	80640		175,000	175,000	175,000	175,000	175,000	IFA TRSFER MAYORALTY & OFFICE
70	070	002	0421	80641		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	IFA - TRANSIT AUTHORITY
70	070	002	0242	80861		1,041,000	900,000	900,000	640,000	640,000	IFA - MAYOR'S OFFICE
70	070	025	2102	80220		2,052,659	2,075,557	2,076,036	2,076,036	2,076,036	IFA - LAW DEPARTMENT
70	070	056	7460	81002		1,796,999	1,796,999	1,796,999	1,796,999	1,796,999	IFA - TCA
70	070	127	0100	80881		13,512,491	13,612,328	7,893,090	160,281	160,281	IFA - FISA
70	070	131	1000	80882		1,697,853	1,339,498	35,657	0	0	IFA - CITYTIME
70	070	806	4313	80941		18,535,857	18,867,632	18,876,769	18,876,769	18,876,769	IFA - HPD
70	070	826	0248	80601		4,974,516	5,086,358	5,087,733	5,087,733	5,087,733	IFA - WWT
70	070	826	0261	80962		905,625	905,625	905,625	905,625	905,625	IFA - SRP
70	070	826	0241	80963		42,890,512	44,372,131	44,607,607	44,561,551	44,561,551	IFA - WPC/WRD
70	070	826	0181	80965		9,570,405	9,758,622	9,764,367	9,764,367	9,764,367	IFA - WSP/SEW
70	070	827	1081	80961		8,132,183	8,628,699	8,640,675	8,640,675	8,640,675	IFA - SANITATION

FY 2010 EXECUTIVE BUDGET - DETAIL  
INTER FUND AGREEMENTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
70	070	841	2200	81001	26,223,954	26,564,195	26,570,936	26,570,936	26,570,936	IFA - BRIDGES
70	070	841	4120	81002	13,524,187	14,875,503	13,487,232	13,487,232	13,487,232	IFA - TRAFFIC
70	070	841	3110	81004	1,909,699	1,931,531	1,933,458	1,933,458	1,933,458	IFA - MARINE & AVIATION
70	070	841	2100	81005	138,613,189	130,069,430	128,372,806	126,672,806	126,672,806	IFA - RESURFACING
70	070	846	1000	81021	31,725,289	31,337,875	27,135,215	27,135,215	27,135,215	IFA - PARKS
70	070	850	7090	80965	28,878,572	29,014,684	29,127,783	29,127,783	29,127,783	IFA - SEW/WSP
70	070	850	7090	81003	25,657,656	25,669,712	25,669,712	25,669,712	25,669,712	IFA - HIGHWAYS
70	070	850	7090	81041	43,515,895	51,149,038	51,435,522	51,435,522	51,435,522	IFA - STRUCTURES
70	070	856	3000	80481	829,641	874,640	874,640	874,640	874,640	IFA - BOLD
70	070	856	1037	80881	2,453,000	2,803,562	0	0	0	IFA - NYCAPS
70	070	856	1300	81041	8,092,237	8,252,470	8,271,895	8,271,895	8,271,895	IFA - DGS
70	070	858	3113	80941	10,460,911	10,119,192	0	0	0	IFA - 311 IF FUNDING
<b>Total Inter Fund Agreements</b>					<b>472,169,330</b>	<b>475,180,281</b>	<b>448,638,757</b>	<b>438,864,235</b>	<b>438,864,235</b>	

# FISCAL YEAR 2010 EXECUTIVE BUDGET

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## FEDERAL, STATE AND OTHER CATEGORICAL GRANTS

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OFFICE OF MANAGEMENT AND BUDGET  
PART III

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**FY 2010 EXECUTIVE BUDGET  
FEDERAL CATEGORICAL GRANTS  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Community Development	290	257	253	253	253
Social Services	2,629	2,463	2,469	2,471	2,471
Education	1,758	1,774	1,791	1,800	1,800
Other	1360	832	810	810	810
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$6,037</b>	<b>\$5,326</b>	<b>\$5,323</b>	<b>\$5,334</b>	<b>\$5,334</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Community Development	0	48	-7	-12	-12
Social Services	68	80	72	61	61
Education	-23	908	920	-41	-41
Other	116	60	19	18	7
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$161</b>	<b>\$1,096</b>	<b>\$1,004</b>	<b>\$26</b>	<b>\$15</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Community Development	290	305	246	241	241
Social Services	2,697	2,543	2,541	2,532	2,532
Education	1,735	2,682	2,711	1,759	1,759
Other	1,476	892	829	828	817
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$6,198</b>	<b>\$6,422</b>	<b>\$6,327</b>	<b>\$5,360</b>	<b>\$5,349</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Community Development</b>			289,881	256,561	252,960	253,215	253,195
JANUARY 2009 FINANCIAL PLAN							
002	0421	00931	2	5	5	5	5
DCA Staff Analyst Collective Bargaining Increase - Community Development							
002	0421	00931	4	9	11	11	11
CWA 1180 Collective Bargaining - Community Development							
002	0421	00931	6	15	18	18	18
CWA Collective Bargaining - Community Development							
002	0421	00931	2	5	6	6	6
CWA L1180 CB - Community Development							
002	0421	00931	2	5	5	5	5
CWA L1180 Collective Bargaining - Community Development							
002	0421	00931	2	4	5	5	5
CWA Local 1180 - Principal Administrative Associate & Computer Associa - Community Development							
002	0421	00931	0	87	87	87	87
Lease Adjustment - Community Development							
002	0421	00931	0	504	504	504	504
Lease Adjustment. - Community Development							
002	0421	00931	3	7	8	8	8
Staff Analyst CB - Community Development							
002	0421	00931	1	2	2	2	2
Staff Analyst Collective Bargaining - Community Development							
002	0421	00931	7	12	13	13	13
Staff Analyst Collective Bargaining Adjustment. - Community Development							
002	0421	00931	16	24	24	24	24
Attorney's Collective Bargaining - Community Development							
002	0421	00931	2	5	5	5	5
Collective Bargaining-Staff Analyst - Community Development							
002	0421	00931	2	4	4	4	4
Staff Analyst Collective Bargaining. - Community Development							

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
002	0421	00931	82	181	192	192	192
		Collective bargaining for Staff Analysts. - Community Development					
002	0421	00931	56	85	85	85	85
		CB - DC37 Adjustment (CD) - Community Development					
002	0421	00931	2	0	0	0	0
		Analysts Collective Bargaining - Community Development					
002	0421	00931	0	2	3	3	3
		Assistant Buyer-procurement Analyst & QA Specialist Collective Bargain - Community Development					
002	0421	00931	0	0	0	0	0
		Budget Modification - Community Development					
002	0421	00931	4	8	9	9	9
		Analyst Collective Bargaining - Community Development					
002	0421	00931	8	19	22	22	22
		CB- CWA LL1180 (CD) - Community Development					
002	0421	00931	148	219	219	219	219
		Collective Bargaining for Attorneys. - Community Development					
002	0421	00931	158	378	437	437	437
		CD Collective Bargaining for CWA positions. - Community Development					
002	0421	00931	5	23	37	37	37
		CD Collective Bargaining for Local 3. - Community Development					
002	0421	00931	0	8,100	-5,000	-5,000	-5,000
		CD Funding Adjustment. - Community Development					
002	0421	00931	0	0	0	0	0
		CD HPD Realignment - Community Development					
002	0421	00931	0	0	-3,809	-8,885	-8,993
		CD Outyear Reestimates. - Community Development					
002	0421	00931	0	-9,706	0	0	0
		CD Adjustment. - Community Development					
002	S001	00931	0	48,315	0	0	0
		CD Stimulus Funding. - Community Development Stimulus					

<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Community Development</b>			<b>290,393</b>	<b>304,875</b>	<b>245,851</b>	<b>241,031</b>	<b>240,902</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Social Services</b>							
		JANUARY 2009 FINANCIAL PLAN	2,629,401	2,463,203	2,469,285	2,470,992	2,470,579
068	0302	11958 Budget Modification - TANF-EAF	0	-738	0	0	0
068	0302	11958 AOTPS REDUCTION - TANF-EAF	0	-17	-17	-17	-17
068	0302	11959 Reduced Length-of-Stay in Foster Care - IVE-Foster Care Pgm	0	-2,437	-2,437	-2,437	-2,437
068	0302	11959 HHS Connect Cost Allocation - IVE-Foster Care Pgm	6	34	30	30	30
068	0302	11959 Restore Reimbursement for Institutional Care - IVE-Foster Care Pgm	0	119	119	119	119
068	0302	11960 AOTPS REDUCTION - IVE-Protective	0	-65	-65	-65	-65
068	0302	11961 Fleet-Related Expense Reduction - IVE-Foster Care Admin	-69	-3	-3	-3	-3
068	0302	11961 Collective Bargaining - Attorneys - IVE-Foster Care Admin	144	213	213	213	213
068	0302	11961 Reduced Length-of-Stay in Foster Care - IVE-Foster Care Admin	0	-397	-397	-397	-397
068	0302	11961 Lease Adjustment - IVE-Foster Care Admin	0	310	310	310	310
068	0302	11961 Collective Bargaining Local 300 - IVE-Foster Care Admin	1	4	7	7	7
068	0302	11961 Collective Bargaining - Staff Analysts - IVE-Foster Care Admin	102	226	245	245	245
068	0302	11961 Collective Bargaining - Plumbers - IVE-Foster Care Admin	2	2	2	2	2
068	0302	11961 Collective Bargaining - Doctors Council - IVE-Foster Care Admin	1	1	1	1	1

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
068	0302	11961 AOTPS REDUCTION - IVE-Foster Care Admin	0	-193	-193	-193	-193
068	0302	11961 Collective Bargaining - AVA Techs - IVE-Foster Care Admin	0	0	1	1	1
068	0302	11961 Restore Reimbursement for Institutional Care - IVE-Foster Care Admin	0	23	23	23	23
068	0302	11961 Collective Bargaining - CWA L1180 - IVE-Foster Care Admin	91	219	253	253	253
068	0302	11961 Budget Modification - IVE-Foster Care Admin	87	0	0	0	0
068	0302	11961 Maintain Medical Program at FY09 funding level - IVE-Foster Care Admin	0	0	-181	-181	-181
068	0302	11966 Budget Modification - Child Care Block Grant	20,121	393	611	626	642
068	0302	11980 AOTPS REDUCTION - Medical Assistance Adm	0	0	0	0	0
068	0302	11980 Lease Adjustment - Medical Assistance Adm	0	48	48	48	48
068	0302	11980 Budget Modification - Medical Assistance Adm	266	0	0	0	0
068	0302	11982 AOTPS REDUCTION - Adoption Admin	0	-8	-8	-8	-8
068	0302	11984 AOTPS REDUCTION - Foster Care IV-E Preventive	0	-127	-127	-127	-127
068	0302	11995 FFFS Increase - SS Titlexx Child Welfare(TANF)	45,958	61,277	61,277	61,277	61,277
068	S001	11959 Federal Reimbursement for Foster Care and Adoption - IVE-Foster Care Pgm - Stimulus	0	14,272	7,136	0	0
068	S002	11962 Federal Reimbursement for Foster Care and Adoption - IVE-Adoption - Stimulus	0	5,305	2,956	0	0
069	0031	11903 Budget Modification - Low-Income Home Energy Assist	14,285	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11905 FFFS Funding Adjustment - TANF Flex Fund Family Serv Adm	0	-5,244	-5,244	-5,244	-5,244
069	0031	11905 Lease Adjustment - TANF Flex Fund Family Serv Adm	0	1,930	1,930	1,930	1,930
069	0031	11914 HRA Fringe - Fringe Benefits - Federal	5,717	5,717	5,717	5,717	5,717
069	0031	11914 HC Assoc. with PEG's - Fringe Benefits - Federal	0	-68	-72	-76	-79
069	0031	11919 Budget Modification - Medicaid-Health & Medical Care	177	177	177	177	177
069	0031	11968 Organization of Staff Analysts Collective Bargaining - TANF-100% Fed	0	0	0	0	0
069	0031	11968 HRA Exec 10 Collective Bargaining CWAL1180 - TANF-100% Fed	0	0	0	0	0
069	0031	11969 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Food Stamp Emp & Train	0	0	0	0	0
069	0031	11969 Investigative Staff Reclaiming - Food Stamp Emp & Train	0	-46	-46	-46	-46
069	0031	11969 Heat, Light and Power - Food Stamp Emp & Train	0	5	5	5	5
069	0031	11969 HHS Connect Cost Allocation - Food Stamp Emp & Train	1	6	5	5	5
069	0031	11969 Reimbursement for Medical Evaluations - Food Stamp Emp & Train	0	-937	-937	-937	-937
069	0031	11969 Fuel - Food Stamp Emp & Train	-32	-29	-29	-29	-29
069	0031	11969 WeCARE Contract Reduction - Food Stamp Emp & Train	0	-352	-352	-352	-352
069	0031	11969 FSET Participant Reimbursement PEG - Food Stamp Emp & Train	0	5,000	5,000	5,000	5,000
069	0031	11969 Computer Equipment Replacement - Food Stamp Emp & Train	0	-18	-18	-18	-18

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11971 Collective Bargaining Local 300 - Food Stamps Fraud & Abuse	0	0	0	0	0
069	0031	11971 Computer Equipment Replacement - Food Stamps Fraud & Abuse	0	-41	-41	-41	-41
069	0031	11971 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Food Stamps Fraud & Abuse	0	0	0	0	0
069	0031	11971 Heat, Light and Power - Food Stamps Fraud & Abuse	0	11	11	11	11
069	0031	11971 HHS Connect Cost Allocation - Food Stamps Fraud & Abuse	2	9	8	8	8
069	0031	11971 HRA Exec 10 Collective Bargaining CWAL1180 - Food Stamps Fraud & Abuse	0	1	1	1	1
069	0031	11971 Organization of Staff Analysts Collective Bargaining - Food Stamps Fraud & Abuse	0	1	1	1	1
069	0031	11971 Plumbers Collective Baganing - Food Stamps Fraud & Abuse	0	0	0	0	0
069	0031	11971 Vacancy Reduction Fringe Adjustment - Food Stamps Fraud & Abuse	0	7	7	8	8
069	0031	11971 PS Vacancy Reduction - Food Stamps Fraud & Abuse	0	-30	-30	-30	-31
069	0031	11971 Revised Allocation Plan for Leased Space - Food Stamps Fraud & Abuse	0	252	252	252	252
069	0031	11971 Stationary Engineers Collective Bargaining - Food Stamps Fraud & Abuse	0	0	0	0	0
069	0031	11975 Organization of Staff Analysts Collective Bargaining - Resettled Refugees	0	0	0	0	0
069	0031	11975 HRA Exec 10 Collective Bargaining CWAL1180 - Resettled Refugees	0	0	1	1	1
069	0031	11980 Collective Bargaining Local 300 - Medical Assistance Adm	1	3	5	5	5
069	0031	11980 Computer Equipment Replacement - Medical Assistance Adm	0	-395	-395	-395	-395

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11980 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Medical Assistance Adm	0	1	1	1	1
069	0031	11980 Doctors Council Collective Bargaining - Medical Assistance Adm	15	24	24	24	24
069	0031	11980 Fuel - Medical Assistance Adm	-19	-17	-17	-17	-17
069	0031	11980 Heat, Light and Power - Medical Assistance Adm	-1	88	88	88	88
069	0031	11980 HHS Connect Cost Allocation - Medical Assistance Adm	17	88	77	77	77
069	0031	11980 Collective Bargaining CSBA - Medical Assistance Adm	11	16	16	16	16
069	0031	11980 Organization of Staff Analysts Collective Bargaining - Medical Assistance Adm	193	428	462	462	462
069	0031	11980 Investigative Staff Reclaiming - Medical Assistance Adm	0	398	398	398	398
069	0031	11980 PS Vacancy Reduction - Medical Assistance Adm	0	-261	-265	-268	-271
069	0031	11980 Reimbursement for Medical Evaluations - Medical Assistance Adm	0	3,125	3,125	3,125	3,125
069	0031	11980 Revised Allocation Plan for Leased Space - Medical Assistance Adm	0	620	620	620	620
069	0031	11980 Stationary Engineers Collective Bargaining - Medical Assistance Adm	5	6	6	6	6
069	0031	11980 Vacancy Reduction Fringe Adjustment - Medical Assistance Adm	0	60	63	66	70
069	0031	11980 HRA Exec 10 Collective Bargaining CWAL1180 - Medical Assistance Adm	399	956	1,105	1,105	1,105
069	0031	11980 Plumbers Collective Baganing - Medical Assistance Adm	4	4	4	4	4
069	0031	11981 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Child Support Admin	0	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11981 Collective Bargaining CSBA - Child Support Admin	56	83	83	83	83
069	0031	11981 Computer Equipment Replacement - Child Support Admin	0	-41	-41	-41	-41
069	0031	11981 Doctors Council Collective Bargaining - Child Support Admin	0	0	0	0	0
069	0031	11981 Fuel - Child Support Admin	-6	-5	-5	-5	-5
069	0031	11981 Heat, Light and Power - Child Support Admin	0	11	11	11	11
069	0031	11981 HHS Connect Cost Allocation - Child Support Admin	2	10	9	9	9
069	0031	11981 HRA Exec 10 Collective Bargaining CWAL1180 - Child Support Admin	56	135	156	156	156
069	0031	11981 Investigative Staff Reclaiming - Child Support Admin	0	-5	-5	-5	-5
069	0031	11981 Plumbers Collective Baganing - Child Support Admin	0	0	0	0	0
069	0031	11981 PS Vacancy Reduction - Child Support Admin	0	-5	-5	-5	-5
069	0031	11981 Revised Allocation Plan for Leased Space - Child Support Admin	0	1,099	1,099	1,099	1,099
069	0031	11981 Stationary Engineers Collective Bargaining - Child Support Admin	0	0	0	0	0
069	0031	11981 Vacancy Reduction Fringe Adjustment - Child Support Admin	0	1	1	1	1
069	0031	11981 Collective Bargaining Local 300 - Child Support Admin	0	0	0	0	0
069	0031	11981 Organization of Staff Analysts Collective Bargaining - Child Support Admin	63	140	151	151	151
069	0031	11985 Budget Modification - TANF Flex Fund Family Serv Pgm	3,281	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11985 FFFS Funding Adjustment - TANF Flex Fund Family Serv Pgm	-25,987	-24,462	-24,462	-24,462	-24,462
069	0031	11986 Organization of Staff Analysts Collective Bargaining - Food Stamp Admin	41	91	98	98	98
069	0031	11986 Plumbers Collective Baganing - Food Stamp Admin	0	0	0	0	0
069	0031	11986 PS Vacancy Reduction - Food Stamp Admin	0	-2	-2	-2	-2
069	0031	11986 HRA Exec 10 Collective Bargaining CWAL1180 - Food Stamp Admin	245	587	678	678	678
069	0031	11986 Computer Equipment Replacement - Food Stamp Admin	0	-115	-115	-115	-115
069	0031	11986 Collective Bargaining Local 300 - Food Stamp Admin	0	0	0	0	0
069	0031	11986 Stationary Engineers Collective Bargaining - Food Stamp Admin	0	0	0	0	0
069	0031	11986 Revised Allocation Plan for Leased Space - Food Stamp Admin	0	1,519	1,519	1,519	1,519
069	0031	11986 HHS Connect Cost Allocation - Food Stamp Admin	6	30	26	26	26
069	0031	11986 Heat, Light and Power - Food Stamp Admin	0	27	27	27	27
069	0031	11986 Fuel - Food Stamp Admin	-44	-39	-39	-39	-39
069	0031	11986 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Food Stamp Admin	0	0	0	0	0
069	0031	11986 Vacancy Reduction Fringe Adjustment - Food Stamp Admin	0	1	1	1	1
069	0031	11987 Budget Modification - Special Project	755	0	0	0	0
069	0031	11987 HRA Exec 10 Collective Bargaining CWAL1180 - Special Project	0	1	1	1	1

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	11987 Organization of Staff Analysts Collective Bargaining - Special Project	0	0	1	1	1
071	0125	00923 Budget Modification - Emergency Shelter	1,026	0	0	0	0
071	7110	11906 Lease Adjustment - Central Admin FFFS-Aotps	0	70	70	70	70
071	7110	11906 Budget Modification - Central Admin FFFS-Aotps	54	0	0	0	0
071	7140	11906 Budget Modification - Adult Services FFFS Aotps	-54	0	0	0	0
071	7140	11957 FMD Expense/Capital Swap - Adult Services Federal TANF	0	-715	0	0	0
071	7150	11957 Family Capacity Re-Estimate - Family Services Federal TANF	0	11,267	11,267	11,267	11,267
071	7150	11957 Security Savings - Family Services Federal TANF	0	0	0	-738	-738
071	7150	11957 Budget Modification - Family Services Federal TANF	0	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Social Services</b>			<b>2,696,383</b>	<b>2,542,843</b>	<b>2,541,273</b>	<b>2,532,161</b>	<b>2,531,761</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Education</b>							
		JANUARY 2009 FINANCIAL PLAN	1,757,576	1,774,269	1,791,074	1,799,622	1,799,622
040	1221	13901 Food Revenue - School Lunch	406	0	0	0	0
040	1221	13902 Food Revenue - Free & Reduced Price Lunch	-2,883	0	0	0	0
040	1221	13907 Food Revenue - School Breakfast Program	3,357	0	0	0	0
040	8000	13022 Federal Revenue Adjustment II - Drug Abuse Program	-3,010	-3,010	-3,010	-3,010	-3,010
040	8000	13905 Federal Revenue Adjustment I - Vocational Adult Training ED.	-4,735	-4,735	-4,735	-4,735	-4,735
040	8000	13912 Federal Revenue Adjustment I - Chapter I - Improvement Of ED.	1,996	0	0	0	0
040	8000	13914 Federal Revenue Adjustment I - Special Grant-Misc.	5,482	0	0	0	0
040	8000	13915 Federal Revenue Adjustment I - Individual Disability ED. Act	8,293	0	0	0	0
040	8000	13919 Federal Revenue Adjustment I - Summer Feeding Program	1,010	0	0	0	0
040	8000	13919 Food Revenue - Summer Feeding Program	1,914	0	0	0	0
040	8000	13924 Federal Revenue Adjustment I - Chapter II Block Grant	-2,968	-2,968	0	0	0
040	8000	13926 Federal Revenue Adjustment I - Title II-Math & Science Funds	-6,602	-6,602	-6,602	-6,602	-6,602
040	8000	13930 Federal Revenue Adjustment II - ESEA Title III Tech. Grant	-4,318	-4,318	-4,318	-4,318	-4,318
040	8000	13937 Federal Revenue Adjustment II - Even Start-State Education Agy	375	375	375	375	375

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
040	8000	13939 Federal Revenue Adjustment II - Community Learning Centers	-1,490	-1,490	-1,490	-1,490	-1,490
040	8000	13941 Federal Revenue Adjustment II - Title III-LEP & Immigrtn Studnt	1,756	0	0	0	0
040	8000	13942 Federal Revenue Adjustment II - Title II B Math Scienc Prtnshp	295	0	0	0	0
040	8000	13944 Federal Revenue Adjustment II - Reading First Program	-21,288	-21,288	-21,288	-21,288	-21,288
040	S001	13946 ARRA: DRA Restoration - Edu Stabilization Fund-Stimul	0	361,867	361,867	0	0
040	S001	13947 ARRA: SE Pre-K Restoration - Gov Serv Stabilization Fund	0	97,260	106,385	0	0
040	S001	13948 ARRA: Title I - Title I - Local Educ Agencies	0	334,726	334,726	0	0
040	S001	13949 ARRA: IDEA - Related Services - Special Educ Grants To States	0	30,143	30,143	0	0
040	S001	13949 ARRA: IDEA - Schools - Special Educ Grants To States	0	127,553	127,553	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Education</b>			<b>1,735,166</b>	<b>2,681,784</b>	<b>2,710,680</b>	<b>1,758,554</b>	<b>1,758,554</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Other</b>							
		JANUARY 2009 FINANCIAL PLAN	1,360,456	832,484	810,039	810,596	810,596
002	0421	57000 Lease Adjustment - Reimbursement-Overhead Costs	0	1	1	1	1
002	0505	04237 Budget Modification - Juvenile Justice Administrate	43	0	0	0	0
002	0549	04261 Budget Modification - Justice Assistance Grant 2006	6	0	0	0	0
002	0563	04261 Budget Modification - Justice Assistance Grant 2007	20	0	0	0	0
010	0111	04230 Budget Modification - Encourage Arrest Policies Pgm	468	0	0	0	0
013	0108	04175 Budget Modification - Domestic Violence	684	0	0	0	0
017	1001	03266 Budget Modification - Local Emergency Managmnt Perfm	839	0	0	0	0
017	1001	03266 Collective Bargaining - CWA L1180 - Local Emergency Managmnt Perfm	3	7	8	8	8
017	1001	03266 Collective Bargaining - Attorneys - Local Emergency Managmnt Perfm	3	5	5	5	5
017	1051	03284 Budget Modification - FFY08 Interoperable Emerg Comm	1	0	0	0	0
017	1052	03267 Budget Modification - FFY08 Citizen Corps	53	0	0	0	0
017	2067	03255 Collective Bargaining - CWA L1180 - 2008 Urban Search & Rescue	3	8	9	9	9
025	0904	04216 Budget Modification - Family Court Grant - DCJS	68	0	0	0	0
025	0904	04216 Collective Bargaining for OSA (Staff Analyst) - Family Court Grant - DCJS	2	5	6	6	6

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
042	2448	03229 Budget Modification - NYC Solar Energy Program	200	0	0	0	0
042	S001	13946 State Aid Stimulus - Edu Stabilization Fund-Stimul	0	10,752	0	0	0
042	S009	13947 Federal Stimulus - General - Gov Stabilization Fund-Stimul	0	2,978	0	0	0
056	1522	04249 Budget Modification - FFY05 State Homeland Security	924	0	0	0	0
056	1542	03270 Budget Modification - FFY08 Law Enforcement Terr Prv	4,583	0	0	0	0
056	1900	04028 Budget Modification - Drug Enforcement Overtime	1,434	0	0	0	0
056	1911	04233 Budget Modification - HIDTA Rental Program	576	0	0	0	0
056	1956	04265 Budget Modification - Human Trafficking Grant	252	0	0	0	0
056	2716	04244 Budget Modification - FFY06 UASI V	1,832	0	0	0	0
056	2722	04244 Budget Modification - FFY08 UASI VII	27,017	0	0	0	0
057	3100	04244 Budget Modification - Urban Area Security Initiative	489	0	0	0	0
057	3100	13019 Budget Modification - Medical Monitoring Rel 9/11/01	10,111	0	0	0	0
057	6392	04244 Budget Modification - FFY07 Urban Area Security Init	-302	0	0	0	0
072	5016	04269 Budget Modification - Day Custody Mental Health	250	0	0	0	0
125	0100	11908 Budget Modification - Title III (O.A.A)-Nutrition	4,642	0	0	0	0
125	0100	11909 Budget Modification - Title III (O.A.A.)-Area Servic	1,301	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
125	0100	12509 Budget Modification - Title III-D Health Promotion	5	0	0	0	0
125	0504	11930 Budget Modification - Commodity Foods- USDA	2,085	0	0	0	0
226	0230	04239 Budget Modification - Immigration Related Employment	20	0	0	0	0
260	0500	15905 Budget Modification - Community Action Block Grant	1,737	0	0	0	0
260	3112	11957 SYEP Adjustment - Temp. Asst. Needy Fam (TANF)	0	19,656	0	0	0
260	3709	16150 Budget Modification - Partnership For Youth WIA Out	690	255	0	0	0
781	0445	04213 Budget Modification - Bulletproof Vest Program	16	0	0	0	0
801	0506	16159 Budget Modification - Work Incentives Pgm	69	0	0	0	0
801	0508	16160 Budget Modification - Trade Adjustment Assist Pgm	182	0	0	0	0
801	0510	16149 Budget Modification - Workforce Investment Act-Adult	2	-22,068	-22,068	-22,068	-22,068
801	0510	16152 Budget Modification - DW-Individual Service Provider	-42	-10,976	-10,976	-10,976	-10,976
801	0510	16154 Budget Modification - W.I.A. Central Admin.	-9	-396	-396	-396	-396
801	0510	16154 Heat, Light and Power - W.I.A. Central Admin.	-11	-12	-12	-12	-12
801	0697	06014 Budget Modification - Randall's Island Connector-EDC	270	0	0	0	0
801	1100	16149 Budget Modification - W.I.A.Business Development Div	62	74	74	74	74
801	1100	16152 Budget Modification - W.I.A.Business Development Div	563	74	74	74	74

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
801	1200	16149	107	21,831	21,831	21,831	21,831
		Budget Modification - W.I.A.Workforce Developmt Div					
801	1200	16152	-326	10,732	10,732	10,732	10,732
		Budget Modification - W.I.A.Workforce Developmt Div					
801	1200	16154	49	359	359	359	359
		Budget Modification - W.I.A.Workforce Developmt Div					
801	1206	16149	79	164	164	164	164
		Budget Modification - W.I.A.Workforce Investment Brd					
801	1206	16152	79	164	164	164	164
		Budget Modification - W.I.A.Workforce Investment Brd					
801	1206	16154	17	36	36	36	36
		Budget Modification - W.I.A.Workforce Investment Brd					
801	1300	16149	2	0	0	0	0
		Budget Modification - W.I.A.Fma & Executive					
801	1300	16152	2	6	6	6	6
		Budget Modification - W.I.A.Fma & Executive					
801	1300	16154	0	0	0	0	0
		Budget Modification - W.I.A.Fma & Executive					
806	2230	50003	7,597	0	0	0	0
		Budget Modification - Sec. 8 Substantial Rent Subsid					
806	7110	09392	154	0	0	0	0
		Budget Modification - EPA - Brownfield Assessment					
806	7540	01207	900	0	0	0	0
		Budget Modification - New Starts Homeless Housing					
806	7542	01207	104	0	0	0	0
		Budget Modification - Homeowner First Down-Payment					
806	7651	50000	20,000	0	0	0	0
		Budget Modification - Section 8 Housing Voucher					
806	7861	50002	450	0	0	0	0
		Budget Modification - Shelter Plus Care					
806	7870	50002	5	0	0	0	0
		Budget Modification - Sect. 8 Shelter Plus Care					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
806	7877	50002 Budget Modification - SPC 233 E117th	58	0	0	0	0
806	7879	50002 Budget Modification - Sec 8 s&C 117 E.118th St	-55	0	0	0	0
806	7898	50002 Budget Modification - s + C West 163rd St New York	89	0	0	0	0
806	7933	50002 Budget Modification - Sec. 8 Rent Subsidy 138 St NY	781	0	0	0	0
806	7934	50002 Budget Modification - s+C 154 E 122 St Weston United	105	0	0	0	0
806	7937	50002 Budget Modification - s+C 1305 Morris Ave.-067	-40	0	0	0	0
806	7940	50002 Budget Modification - s+C Chica,LP.	-49	0	0	0	0
806	7947	50002 Budget Modification - s+C 772 East 168th Street	-50	0	0	0	0
806	7954	50002 Budget Modification - s+C 160 Shermerhorn Str	148	0	0	0	0
806	7958	50002 Budget Modification - s+C 2027 Madison Ave	-63	0	0	0	0
816	3550	07935 Budget Modification - Aids-Prevention	4,396	0	0	0	0
816	3655	07935 Budget Modification - Nationl HIV Behav Surveillance	47	0	0	0	0
816	3710	07921 Budget Modification - Venereal Disease Control	1,642	0	0	0	0
816	3810	07923 Budget Modification - TB Control	-3,401	0	0	0	0
816	3850	08015 Budget Modification - World Trade Center Registry	55	0	0	0	0
816	3855	15611 Budget Modification - WTC Non-Responder Pgm-HHC	657	890	922	233	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	3950	07987 Budget Modification - EPI Lab Surveillance & Respons	-150	0	0	0	0
816	3970	08003 Budget Modification - Emerg Infect Hepatit Surv Pgm	206	0	0	0	0
816	4215	15603 Budget Modification - Preparedness & Response -Biote	-1,588	0	0	0	0
816	4720	08003 Budget Modification - Adult Viral Hepatitis Prev	2	0	0	0	0
816	6320	07998 Budget Modification - Pregnancy Risk Assessment	116	0	0	0	0
816	6510	07920 Budget Modification - Immunization	1,446	0	0	0	0
816	7070	15612 Budget Modification - Agency For Helthcare Research	139	0	0	0	0
816	7080	15610 Budget Modification - Center Of Excellence PH Inform	125	0	0	0	0
816	7090	07935 Budget Modification - Aids Institute - CAPC	54	0	0	0	0
816	8310	13013 Budget Modification - Mammography Quality Standards	19	0	0	0	0
816	8520	07955 Budget Modification - Childhood Lead Screening Prev	33	0	0	0	0
816	8701	07944 Budget Modification - Federal Comm. Supp. Serv.	624	624	624	624	624
816	8701	07981 Budget Modification - Children & Family Support	18	18	18	18	18
816	8701	11919 Budget Modification - Medicaid Health & Medical Care	0	-190	-684	-684	-684
816	8780	07976 Budget Modification - Healthy Neighborhoods	229	0	0	0	0
826	8824	03277 Biowatch Program - Homeland Sec Boiwatch	0	123	123	123	123

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
841	3116	05935 Ferry FY10 night service and security - s.I.Ferry Preventive Maint	0	5,997	-1,473	-1,473	0
841	3116	05935 FTA Funding switch - s.I.Ferry Preventive Maint	0	1,984	2,000	2,016	0
841	4032	06016 Budget Modification - Dntown Brklyn Intermodal Study	448	0	0	0	0
841	4034	06014 Budget Modification - Variable Pricing Pgm (Vppp)	558	0	0	0	0
841	4036	06016 Budget Modification - Broadway Junction Project	300	0	0	0	0
841	4157	05991 TMC Federal Funding Switch - Admin. Reimb. / ISTEА	0	7,125	7,125	7,125	7,125
841	4157	05991 Budget Modification - Admin. Reimb. / ISTEА	10,086	0	0	0	0
841	4272	06014 Budget Modification - Safe Streets For Seniors	382	0	0	0	0
841	7123	05930 Budget Modification - Queensboro Bridge	531	0	0	0	0
841	S003	05935 ARRA: Federal Stimulus Funding - s.I.Ferry Prev Maint-Stimulus	0	10,073	10,073	10,073	0
858	3617	04244 Budget Modification - NYC Wireless Network (Nycwin)	4,000	0	0	0	0
858	5317	03061 Budget Modification - Public Telecom Facilities WNYE	35	0	0	0	0
901	8300	04175 Budget Modification - Violence Against Woman	79	0	0	0	0
902	0366	04175 Budget Modification - Violence Against Women	40	0	0	0	0
902	0402	04261 Budget Modification - NYC Justice Assistance Grant	431	0	0	0	0
903	0401	04141 Budget Modification - ED Byrne - Prosecutor Task For	430	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
903	0524	04230 Budget Modification - Early Victim Engagement	445	0	0	0	0
903	0602	04243 Budget Modification - Sexual Assault In The Mr/Dd Co	34	0	0	0	0
903	0609	04261 Budget Modification - NYC Justice Assistance Grant	428	0	0	0	0
904	0480	04261 Budget Modification - NYC Justice Assistance Grant	42	0	0	0	0
904	0520	04101 Budget Modification - Enhanced Narcotics Prosecution	324	0	0	0	0
904	0740	04261 Budget Modification - JAG - Drug Treatment Court	100	0	0	0	0
904	0944	04175 Budget Modification - Stop Violence Against Women	70	0	0	0	0
905	0225	04175 Budget Modification - Violence Against Women	30	0	0	0	0
906	0220	04261 Budget Modification - JAG - Gang Unit	274	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Other</b>			<b>1,475,474</b>	<b>892,781</b>	<b>828,783</b>	<b>828,667</b>	<b>817,819</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Federal Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
<b>Federal Categorical Grants</b>			6,197,415	6,422,282	6,326,588	5,360,413	5,349,035

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>COMMUNITY DEVELOPMENT</b>											
25	214	002	0421	00931		290,392,775	256,559,318	245,851,060	241,030,820	240,902,099	COMMUNITY DEVELOPMENT
25	214	002	S001	00931		0	48,315,183	0	0	0	COMMUNITY DEVELOPMENT STIMULUS
<b>TOTAL</b>						<b>290,392,775</b>	<b>304,874,501</b>	<b>245,851,060</b>	<b>241,030,820</b>	<b>240,902,099</b>	
<b>SOCIAL SERVICES</b>											
25	210	068	0302	03002		3,081,577	3,900,712	3,900,712	3,900,712	3,900,712	CHILD & ADULT CARE FOOD PGM
25	213	068	0302	11914		24,639,101	20,266,162	20,249,334	20,230,102	20,210,870	FRINGE BENEFITS - FEDERAL
25	213	068	0302	11954		22,121,921	22,121,921	22,121,921	22,121,921	22,121,921	TITLE IV B
25	213	068	0302	11957		996,954	978,184	975,256	975,256	975,256	TEMP ASST FOR NEEDY FAM (TANF)
25	213	068	0302	11958		14,430,779	14,413,899	15,151,399	15,151,399	15,151,399	TANF-EAF
25	213	068	0302	11959		124,623,470	120,017,999	125,760,607	127,281,513	126,970,040	IVE-FOSTER CARE PGM
25	213	068	S001	11959		0	14,272,000	7,136,000	0	0	IVE-FOSTER CARE PGM - STIMULUS
25	213	068	0302	11960		13,362,720	13,143,315	13,345,196	13,345,196	13,345,196	IVE-PROTECTIVE
25	213	068	0302	11961		76,992,516	68,807,878	70,291,577	70,526,934	70,476,228	IVE-FOSTER CARE ADMIN
25	213	068	0302	11962		174,809,177	173,426,813	173,426,813	173,426,813	173,426,813	IVE-ADOPTION
25	213	068	S002	11962		0	5,305,357	2,955,750	0	0	IVE-ADOPTION - STIMULUS

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	068	0302	11963	7,659,602	7,659,602	7,659,602	7,659,602	7,659,602	INDEPENDENT LIVING
25	213	068	0302	11966	468,617,516	448,502,644	448,502,644	448,502,644	448,502,644	CHILD CARE BLOCK GRANT
25	213	068	0302	11967	1,020,348	1,020,348	1,020,348	1,020,348	1,020,348	TITLE XX SOC SERV BK GRANT
25	213	068	0302	11968	5,147,056	0	0	0	0	TEMP.ASST NEEYDY FAMILY 100%FED
25	213	068	0302	11979	1,885,147	1,885,147	1,885,147	1,885,147	1,885,147	TANF INCOME SUPPORT ADMIN
25	213	068	0302	11980	364,531	145,677	146,486	146,486	146,486	MEDICAL ASSISTANCE ADM
25	213	068	0302	11982	499,657	481,460	489,953	489,953	489,953	ADOPTION ADMIN
25	213	068	0302	11984	23,090,955	22,488,584	22,837,376	22,837,376	22,837,376	FOSTER CARE IV-E PREVENTIVE
25	213	068	0302	11991	76,219,343	76,219,343	76,219,343	76,219,343	76,219,343	TANF-EAF SET ASIDE CHLD WELFRE
25	213	068	0302	11994	23,048,999	23,049,000	23,049,000	23,049,000	23,049,000	SS BLOCK TITLE XX OTHER(TANF)
25	213	068	0302	11995	98,104,897	113,424,234	113,424,234	113,424,234	113,424,234	SS TITLXXX CHILD WELFARE(TANF)
25	293	068	0302	11998	336,607	113,928	113,618	113,618	113,618	IMPROV CHILD WELFARE OUTCOMES
25	213	068	0302	15901	189,628,935	178,978,297	178,978,297	178,978,297	178,978,297	HEADSTART
25	214	069	0031	01209	31,961,663	35,206,908	35,206,908	35,206,908	35,206,908	HOUSING OPPORTUNITY PEOPLE AID
25	297	069	0031	03259	79,608	0	0	0	0	EMRGNCY FOOD & SHELTER
25	213	069	0031	11903	41,376,447	23,494,091	23,494,091	23,494,091	23,494,091	LOW-INCOME HOME ENERGY ASSIST
25	213	069	0031	11905	68,827,164	65,512,215	65,512,215	65,512,215	65,512,215	TANF FLEX FUND FAMILY SERV ADM
25	213	069	0031	11914	97,263,748	82,720,148	82,703,031	82,684,006	82,664,985	FRINGE BENEFITS - FEDERAL

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	069	0031	11919		73,292,078	51,317,360	51,317,360	51,317,360	51,317,360	MEDICAID-HEALTH & MEDICAL CARE
25	213	069	0031	11957		296,290,977	280,575,299	280,575,299	280,575,299	280,575,299	TANF
25	213	069	0031	11958		25,150,276	30,575,010	30,575,010	30,575,010	30,575,010	TANF-EAF
25	213	069	0031	11967		37,320,585	34,435,677	34,435,677	34,435,677	34,435,677	TITLE XX SOC.SERV.BLOCK GRANT
25	213	069	0031	11968		2,953,471	2,987,789	2,987,852	2,987,852	2,987,852	TANF-100% FED
25	213	069	0031	11969		89,084,434	80,032,764	79,968,162	79,968,162	79,968,162	FOOD STAMP EMP & TRAIN
25	213	069	0031	11971		3,649,494	3,847,222	3,744,906	3,744,906	3,744,906	FOOD STAMPS FRAUD & ABUSE
25	213	069	0031	11972		12,895,654	0	0	0	0	ADMINISTRATION
25	213	069	0031	11975		30,880	47,112	47,184	47,184	47,184	RESETTLED REFUGEES
25	213	069	0031	11980		154,234,466	151,929,387	151,124,872	151,124,872	151,124,872	MEDICAL ASSISTANCE ADM
25	213	069	0031	11981		43,642,245	45,139,721	45,059,071	45,059,071	45,059,071	CHILD SUPPORT ADMIN
25	213	069	0310	11981		3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	TITLE IV-D INCENTIVE
25	213	069	0031	11983		490,226	470,368	470,368	470,368	470,368	TRAINING
25	213	069	0031	11985		52,125,994	50,369,634	50,369,634	50,369,634	50,369,634	TANF FLEX FUND FAMILY SERV PGM
25	213	069	0031	11986		88,864,719	82,967,951	82,742,753	82,742,753	82,742,753	FOOD STAMP ADMIN
25	213	069	0031	11987		21,290,995	12,647,811	12,647,958	12,647,958	12,647,958	SPECIAL PROJECT
25	213	069	0031	11988		30,402,000	30,402,000	30,402,000	30,402,000	30,402,000	TANF INTERIM ASSISTANCE REIMB
25	214	071	0125	00923		8,816,271	0	0	0	0	EMERGENCY SHELTER

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	071	7110	11905		10,224,671	10,224,671	10,224,671	10,224,671	10,224,671	CENTRAL ADMIN FFFS-PS
25	213	071	7140	11905		4,659,265	4,659,265	4,659,265	4,659,265	4,659,265	ADULT SERVICES FFFS PS
25	213	071	7150	11905		13,217,397	13,217,397	13,217,397	13,217,397	13,217,397	FAMILY SERVICES FFFS PS
25	213	071	7110	11906		1,942,953	1,958,635	1,958,635	1,958,635	1,958,635	CENTRAL ADMIN FFFS-AOTPS
25	213	071	7130	11906		25,156	25,156	25,156	25,156	25,156	FACILITY MAINT DEV FFFS AOTPS
25	213	071	7140	11906		966,775	1,021,270	1,021,270	1,021,270	1,021,270	ADULT SERVICES FFFS AOTPS
25	213	071	7150	11906		11,268,785	11,268,785	11,268,785	11,268,785	11,268,785	FAMILY SERVICES FFFS AOTPS
25	213	071	0125	11914		8,221,054	8,058,239	8,058,239	8,058,239	8,058,239	FRINGE BENEFITS - FEDERAL
25	213	071	7140	11950		156,144	156,144	156,144	156,144	156,144	ADULT SERVICES HSP
25	213	071	7110	11957		1,313,627	1,313,627	1,313,627	1,313,627	1,313,627	CENTRAL ADMIN FEDERAL TANF
25	213	071	7130	11957		3,288	3,288	3,288	3,288	3,288	FACILITY MAINT DEVEL FED TANF
25	213	071	7140	11957		2,397,333	1,682,133	2,397,333	2,397,333	2,397,333	ADULT SERVICES FEDERAL TANF
25	213	071	7150	11957		104,561,321	87,253,046	87,244,557	86,506,329	86,506,329	FAMILY SERVICES FEDERAL TANF
25	213	071	7150	11958		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	TANF EMERGENCY ASSISTANCE
<b>TOTAL</b>						<b>2,696,382,972</b>	<b>2,542,842,627</b>	<b>2,541,273,331</b>	<b>2,532,161,359</b>	<b>2,531,760,927</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>EDUCATION</b>										
25	213	040	8000	11919	0	8,500,000	17,000,000	17,000,000	17,000,000	MEDICAID
25	293	040	8000	13022	11,877,268	11,877,268	11,877,268	11,877,268	11,877,268	DRUG ABUSE PROGRAM
25	210	040	1221	13901	19,881,882	19,983,049	20,505,022	21,038,101	21,038,101	SCHOOL LUNCH
25	210	040	1221	13902	242,135,414	251,462,791	257,966,351	264,675,657	264,675,657	FREE & REDUCED PRICE LUNCH
25	284	040	8000	13905	14,369,749	14,369,749	14,369,749	14,369,749	14,369,749	VOCATIONAL ADULT TRAINING ED.
25	210	040	1221	13907	51,066,278	48,951,948	50,230,611	51,536,480	51,536,480	SCHOOL BREAKFAST PROGRAM
25	284	040	8000	13910	640,729	640,729	640,729	640,729	640,729	BILINGUAL EDUCATION
25	284	040	8000	13912	797,795,956	795,800,000	795,800,000	795,800,000	795,800,000	CHAPTER I - IMPROVEMENT OF ED.
25	284	040	8000	13914	30,482,446	25,000,000	25,000,000	25,000,000	25,000,000	SPECIAL GRANT-MISC.
25	284	040	8000	13915	270,000,000	261,707,000	261,707,000	261,707,000	261,707,000	INDIVIDUAL DISABILITY ED. ACT
25	284	040	0723	13916	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	IMPACT AID
25	210	040	8000	13919	21,032,387	18,108,427	18,108,427	18,108,427	18,108,427	SUMMER FEEDING PROGRAM
25	284	040	8000	13924	590,678	590,678	3,558,475	3,558,475	3,558,475	CHAPTER II BLOCK GRANT
25	284	040	8000	13926	127,802,107	127,802,107	127,802,107	127,802,107	127,802,107	TITLE II-MATH & SCIENCE FUNDS
25	284	040	8000	13927	8,284,820	8,284,820	8,284,820	8,284,820	8,284,820	MAGNET SCHOOLS

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	284	040	8000	13928	17,137,694	17,137,694	17,137,694	17,137,694	17,137,694	DRUG FREE SCHOOL PROGRAM
25	284	040	8000	13930	9,884,386	9,884,386	9,884,386	9,884,386	9,884,386	ESEA TITLE III TECH. GRANT
25	284	040	8000	13936	1,927,020	1,927,020	1,927,020	1,927,020	1,927,020	ED FOR HOMELESS CHILDREN & YTH
25	284	040	8000	13937	1,453,068	1,453,068	1,453,068	1,453,068	1,453,068	EVEN START-STATE EDUCATION AGY
25	284	040	8000	13939	20,980,165	20,980,165	20,980,165	20,980,165	20,980,165	COMMUNITY LEARNING CENTERS
25	284	040	8000	13941	35,906,386	34,150,327	34,150,327	34,150,327	34,150,327	TITLE III-LEP & IMMIGTN STUDNT
25	284	040	8000	13942	6,863,185	6,567,845	6,567,845	6,567,845	6,567,845	TITLE II B MATH SCIENC PRTNSHP
25	284	040	8000	13943	4,481,494	4,481,494	4,481,494	4,481,494	4,481,494	TITLE II D TECH. COMPETITIVE
25	284	040	8000	13944	14,751,306	14,751,306	14,751,306	14,751,306	14,751,306	READING FIRST PROGRAM
25	284	040	8000	13945	20,821,544	20,821,544	20,821,544	20,821,544	20,821,544	TITLE I COMPETITIVE GRANTS
25	284	040	S001	13946	0	361,867,141	361,867,141	0	0	EDU STABILIZATION FUND-STIMUL
25	284	040	S001	13947	0	97,260,106	106,384,691	0	0	GOV SERV STABILIZATION FUND
25	284	040	S001	13948	0	334,726,412	334,726,412	0	0	TITLE I - LOCAL EDUC AGENCIES
25	284	040	S001	13949	0	157,696,793	157,696,793	0	0	SPECIAL EDUC GRANTS TO STATES
<b>TOTAL</b>					<b>1,735,165,962</b>	<b>2,681,783,867</b>	<b>2,710,680,445</b>	<b>1,758,553,662</b>	<b>1,758,553,662</b>	



FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
OTHER										
25	214	002	0507	00923	62,500	0	0	0	0	BLOCK BRANT-EMERGENCY SHELTER
25	216	002	0523	04011	247,369	0	0	0	0	SEXUAL EXPLOIT.OF CHILDREN GT
25	216	002	0512	04178	23,268	0	0	0	0	CHILD PROTECTION GRANT
25	216	002	0518	04178	112,995	0	0	0	0	OJJDP FY 05 CSEC DEMONSTRATION
25	216	002	0506	04230	549,626	0	0	0	0	ARREST POLICIES & ENF. PROTECT
25	216	002	0505	04237	63,305	0	0	0	0	JUVENILE JUSTICE ADMINISTRATE
25	216	002	0511	04237	65,000	0	0	0	0	JUVENILE JUSTICE PLANNER GRANT
25	216	002	0561	04237	205,000	0	0	0	0	JUVENILE ACCOUNTABILITY - CCI
25	216	002	0562	04237	395,000	0	0	0	0	JUVENILE ACCOUNTABILITY - CCA
25	297	002	0567	04249	40,000	0	0	0	0	FFY08 HOMELAND SECURITY-SHSG
25	216	002	0534	04261	95,421	0	0	0	0	NYC JUSTICE ASSISTANCE GRANT
25	216	002	0549	04261	112,672	0	0	0	0	JUSTICE ASSISTANCE GRANT 2006
25	216	002	0563	04261	474,179	0	0	0	0	JUSTICE ASSISTANCE GRANT 2007
25	216	002	0566	04261	100,000	0	0	0	0	JAG-PAROLEES IN UPPER MANHATT
25	216	002	0564	04269	249,926	0	0	0	0	FAMILY COURT ASSESMNT REFERRAL
25	200	002	0421	57000	7,262,214	7,263,617	7,263,617	7,263,617	7,263,617	REIMBURSEMENT-OVERHEAD COSTS
25	293	003	0206	15614	208,000	0	0	0	0	POLLING PLACE ACCESS IMPROVMNT
25	216	010	0111	04230	636,777	0	0	0	0	ENCOURAGE ARREST POLICIES PGM

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	216	011	0110	04230	977,584	0	0	0	0	ARREST POLICIES & ENFORCEMENT
25	213	011	0115	13021	290,150	0	0	0	0	BRONX JAIL DIVERSION PGM
25	216	012	0112	04230	210,241	0	0	0	0	ARREST POLICIES & ENFORCEMENT
25	216	013	0108	04175	1,054,555	0	0	0	0	DOMESTIC VIOLENCE
25	297	017	1046	03255	1,056,000	0	0	0	0	FEMA/USAR - HURRICANE GUSTAV
25	297	017	1047	03255	1,032,000	0	0	0	0	USAR HURRICANE IKE
25	297	017	1048	03255	56,000	0	0	0	0	USAR HURRICANE DOLLY
25	297	017	1050	03255	14,000	0	0	0	0	2009 URBAN SEARCH & RESCUE
25	297	017	2004	03255	17,427	0	0	0	0	URBAN SEARCH & RESCUEGRNRAL
25	297	017	2054	03255	214,472	0	0	0	0	2006 URBAN SEARCH & RESCUE
25	297	017	2060	03255	395,383	0	0	0	0	URBAN SEARCH & RESCUE K9 EVAL
25	297	017	2067	03255	1,004,186	7,809	9,021	9,021	9,021	2008 URBAN SEARCH & RESCUE
25	297	017	1001	03266	4,591,366	1,587,966	1,589,056	1,589,056	1,589,056	LOCAL EMERGENCY MANAGMNT PERFM
25	297	017	1052	03267	53,225	0	0	0	0	FFY08 CITIZEN CORPS
25	297	017	2065	03267	77,814	1,956	1,956	1,956	1,956	FFY07 CITIZEN CORPS
25	297	017	2057	03272	223,689	0	0	0	0	FFY06 METRO MEDICAL RESPONSE
25	297	017	2068	03282	258,145	0	0	0	0	FFY07 METRO MEDICAL RESPONSE
25	297	017	2069	03283	9,921,750	0	0	0	0	RGNL CATASTROPHIC PREPAREDNESS
25	297	017	1051	03284	764,995	0	0	0	0	FFY08 INTEROPERABLE EMERG COMM

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	297	017	2042	04244		2,400,856	0	0	0	0	FFY05 URBAN AREA SECURITY INIT
25	297	017	2056	04244		1,514,915	21,018	21,018	21,018	21,018	FFY 2006 UASI V
25	297	017	2063	04244		5,648,350	17,113	18,415	18,415	18,415	FFY07 URBAN AREA SECURITY INIT
25	297	017	1049	04249		11,798,480	0	0	0	0	FFY2008 UASI
25	216	025	0904	04216		69,801	5,093	5,508	5,508	5,508	FAMILY COURT GRANT - DCJS
25	216	025	0906	04270		120,000	0	0	0	0	SEXUAL EXPLOITATION OF CHILDRN
25	220	030	0101	16053		3,030,939	1,087,530	1,087,530	1,087,530	1,087,530	FTA/FHWA SUBR. TRANSIT STUDIES
25	220	030	0103	16053		624,772	0	0	0	0	TRANSPORTATION ENHANCEMENT IST
25	281	042	2448	03229		200,000	0	0	0	0	NYC SOLAR ENERGY PROGRAM
25	284	042	S001	13946		0	10,752,000	0	0	0	EDU STABILIZATION FUND-STIMUL
25	284	042	S009	13947		0	2,978,000	0	0	0	GOV STABILIZATION FUND-STIMUL
25	221	056	2402	03200		74,804	0	0	0	0	GANG RESISTANCE EDUCATION & TR
25	297	056	1523	03270		8,793,406	0	0	0	0	FFY06 LAW ENFORCEMENT TERR PRV
25	297	056	1525	03270		343,489	0	0	0	0	FFY05 LAW ENFORCEMENT TERR PRV
25	297	056	1526	03270		1,194	0	0	0	0	FFY05 LETPP-CTB
25	297	056	1533	03270		12,315,000	0	0	0	0	FFY07 LAW ENFORCEMENT TERR PRV
25	297	056	1542	03270		4,583,000	0	0	0	0	FFY08 LAW ENFORCEMENT TERR PRV
25	297	056	1532	03276		502	0	0	0	0	FFY06 BUFFER ZONE PROTECTION
25	297	056	1535	03279		3,250,000	0	0	0	0	SECURING THE CITIES INITIATIVE

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	297	056	1545	03279		29,500,000	0	0	0	0	SECURING THE CITIES INITIAT II
25	297	056	1627	03280		4,608,892	0	0	0	0	PORT SECURITY PGM
25	297	056	1543	03281		13,507,895	0	0	0	0	FFY07 TRANSIT SECURITY PGM
25	219	056	0020	04017		15,000,000	15,000,000	7,000,000	7,000,000	7,000,000	UNITED NATIONS & CONSULATE
25	216	056	1900	04028		2,262,385	702,500	702,500	702,500	702,500	DRUG ENFORCEMENT OVERTIME
25	216	056	1963	04099		130,000	0	0	0	0	OCDETF STRIKE FORCE GRANT
25	216	056	0432	04139		14,973	0	0	0	0	WEED & SEED PGM-CASTLE HILL
25	216	056	1927	04139		12,432	0	0	0	0	WEED & SEED - 101TH PCT
25	216	056	7550	04191		119,741	0	0	0	0	COPS MORE 96
25	216	056	0755	04221		36,466	0	0	0	0	94TH PCT-NARCOTICS AWARENESS
25	216	056	1911	04233		1,459,639	0	0	0	0	HIDTA RENTAL PROGRAM
25	216	056	1957	04233		107,391	0	0	0	0	REGIONAL INTELLIGENCE CENTER
25	297	056	2715	04244		2,481,942	0	0	0	0	FFY05 UASI IV
25	297	056	2716	04244		11,565,396	0	0	0	0	FFY06 UASI V
25	297	056	2717	04244		28,588,834	0	0	0	0	FFY07 UASI VI
25	297	056	2722	04244		27,017,000	0	0	0	0	FFY08 UASI VII
25	297	056	1513	04249		68,600	0	0	0	0	FFY06 STATE HOMELAND SECURITY
25	297	056	1522	04249		1,953,423	0	0	0	0	FFY05 STATE HOMELAND SECURITY
25	297	056	1536	04249		7,675,700	0	0	0	0	FFY07 STATE HOMELAND SECURITY

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	216	056	1625	04250	5,994,675	0	0	0	0	COPS ICTG
25	216	056	2026	04256	86,292	0	0	0	0	OPERATION STARLIGHT PROGRAM
25	216	056	1622	04261	2,837,202	2,551,448	2,551,448	2,551,448	2,551,448	JUSTICE ASSISTANCE GRANT (JAG)
25	216	056	1956	04265	271,256	0	0	0	0	HUMAN TRAFFICKING GRANT
25	210	057	3100	03005	402,603	0	0	0	0	US FOREST SERVICES-IMT REIMBUR
25	297	057	6302	03280	1,921,589	0	0	0	0	PORT SECURITY
25	215	057	3100	04032	25,000	25,000	25,000	25,000	25,000	GATEWAY NATIONAL PARK
25	216	057	3100	04213	40,318	0	0	0	0	BULLETPROOF VEST PROGRAM
25	297	057	3100	04244	8,810,502	0	0	0	0	URBAN AREA SECURITY INITIATIVE
25	297	057	6392	04244	15,125,725	4,909,957	0	0	0	FFY07 URBAN AREA SECURITY INIT
25	297	057	6492	04244	26,717,200	0	0	0	0	FFY08 URBAN AREA SECURITY INIT
25	297	057	3100	04249	7,176,554	0	0	0	0	STATE HOMELAND SECURITY GRANT
25	297	057	3432	04249	6,417,278	0	0	0	0	FFY08 HOMELAND SECURITY-SHSG
25	213	057	3100	13019	20,457,106	3,400,702	3,400,702	3,400,702	3,400,702	MEDICAL MONITORING REL 9/11/01
25	293	057	3100	15611	150,731	0	0	0	0	WTC TREATMENT SUPPLEMENT PGM
25	216	072	0401	04197	19,214,417	19,214,417	19,214,417	19,214,417	19,214,417	STATE CRIMINAL ALIENS ASSISTAN
25	216	072	0401	04213	300,000	0	0	0	0	BULLETPROFF VEST PROGRAM
25	216	072	5012	04267	253,600	0	0	0	0	PRISONERS REENTRY INITIATIVE
25	216	072	5016	04269	250,000	0	0	0	0	DAY CUSTODY MENTAL HEALTH

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	072	0401	13016	754,000	754,000	754,000	754,000	754,000	SSI BOUNTY
25	210	072	0401	13918	900,000	900,000	900,000	900,000	900,000	SCHOOL LUNCH-PRISONS
25	210	072	0401	13920	670,000	670,000	670,000	670,000	670,000	SCHOOL BREAKFAST PROGRAM
25	210	125	0100	03006	74,882	0	0	0	0	FOOD STAMP OUTREACH USDA
25	213	125	0501	11903	166,112	300,000	300,000	300,000	300,000	HEAP/LOW INCOME ENERGY PGM
25	213	125	0100	11908	23,619,148	19,012,316	19,012,316	19,012,316	19,012,316	TITLE III (O.A.A.)-NUTRITION
25	213	125	0100	11909	11,655,381	10,457,399	10,457,399	10,457,399	10,457,399	TITLE III (O.A.A.)-AREA SERVIC
25	272	125	0100	11910	1,606,244	1,606,244	1,606,244	1,606,244	1,606,244	FOSTER GRANDPARENTS GRANT
25	217	125	0100	11921	2,341,900	1,403,438	1,403,438	1,403,438	1,403,438	TITLE V NCOA EMPLOYMENT GRANT
25	217	125	0100	11922	3,066,033	4,276,375	4,276,375	4,276,375	4,276,375	TITLE IX SEN COM SER EMP PRGRM
25	210	125	0504	11930	10,499,518	8,414,440	8,414,440	8,414,440	8,414,440	COMMODITY FOODS- USDA
25	213	125	0100	11967	25,022,822	25,262,085	25,262,085	25,262,085	25,262,085	TITLE XX SOCIAL SERVICE BLOCK
25	213	125	0100	12508	591,984	387,446	387,446	387,446	387,446	HLTH INSUR. INFO. COUNSELING.
25	213	125	1539	12508	33,801	0	0	0	0	NATIONAL ASSOCIATION (N4A)
25	213	125	0100	12509	645,130	648,211	648,211	648,211	648,211	TITLE III-D HEALTH PROMOTION
25	213	125	0100	12510	312,225	222,872	222,872	222,872	222,872	TITLE VII - ELDER ABUSE PREVEN
25	213	125	0100	12513	2,846,530	1,595,361	1,595,361	1,595,361	1,595,361	WEATHERIZATION REF. & PKAGING
25	293	125	0100	12516	15,113	0	0	0	0	OPERATION RESTORE TRUST
25	213	125	0100	12517	4,187,717	3,985,476	3,985,476	3,985,476	3,985,476	TITLE III-E CAREGIVER SUPPORT

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	293	125	2004	15602	119,849	0	0	0	0	CHRONIC DISEASE SELF MANAGEMNT
25	210	130	1000	13901	54,564	54,564	54,564	54,564	54,564	SCHOOL LUNCH
25	210	130	1000	13918	402,518	402,518	402,518	402,518	402,518	SCHOOL LUNCH-PRISONS
25	210	130	1000	13920	231,254	231,254	231,254	231,254	231,254	SCHOOL BREAKFAST-PRISONS
25	216	226	0230	04239	59,500	0	0	0	0	IMMIGRATION RELATED EMPLOYMENT
25	214	260	3112	00923	98,217	0	0	0	0	EMERGENCY SHELTER GRANT
25	213	260	0500	11903	0	19,999	19,999	19,999	19,999	HEAP II PROGAMS
25	213	260	3112	11957	20,962,668	20,962,668	1,307,000	1,307,000	1,307,000	TEMP. ASST. NEEDY FAM (TANF)
25	213	260	0500	15905	30,313,080	28,576,101	28,576,101	28,576,101	28,576,101	COMMUNITY ACTION BLOCK GRANT
25	217	260	0500	16150	7,127,178	7,762,782	7,762,782	7,762,782	7,762,782	W.I.A. OUT OF SCHOOL YOUTH
25	217	260	3709	16150	1,003,102	254,933	0	0	0	PARTNERSHIP FOR YOUTH WIA OUT
25	217	260	0500	16151	16,630,082	18,164,867	18,164,867	18,164,867	18,164,867	W.I.A. IN SCHOOL YOUTH
25	217	260	0500	16154	2,639,696	2,880,847	2,880,847	2,880,847	2,880,847	W.I.A. CENTRAL ADMIN.
25	216	781	0456	04139	5,000	0	0	0	0	EAST NEW YORK WEED & SEED PGM
25	216	781	0445	04213	47,904	0	0	0	0	BULLETPROOF VEST PROGRAM
25	214	801	0341	01235	5,000,000	0	0	0	0	LMDC SMALL FIRM ASSISTANCE
25	214	801	0355	01235	943,221	0	0	0	0	SBS LMDC CHINATOWN CLEAN STR
25	214	801	0607	01235	6,150,000	6,150,000	0	0	0	EDC LMDC FULTON CORRIDOR GRANT
25	214	801	0653	01235	216,000	216,000	0	0	0	EDC LMDC-BLIGHT PREVENTION PGM

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	214	801	0655	01235		325,772	0	0	0	0	EDC LMDC CHINATOWN CLEAN STR
25	212	801	0318	03100		134,063	0	0	0	0	PROCUREMENT OUTREACH PGM-YR 18
25	220	801	0697	06014		270,000	0	0	0	0	RANDALL'S ISLAND CONNECTOR-EDC
25	217	801	0510	16149		6,616,576	5,195,583	5,195,583	5,195,583	5,195,583	WORKFORCE INVESTMENT ACT-ADULT
25	217	801	1100	16149		1,623,417	73,550	73,550	73,550	73,550	W.I.A.BUSINESS DEVELOPMENT DIV
25	217	801	1200	16149		21,073,664	21,830,574	21,830,574	21,830,574	21,830,574	W.I.A.WORKFORCE DEVELOPMT DIV
25	217	801	1206	16149		242,713	164,115	164,115	164,115	164,115	W.I.A.WORKFORCE INVESTMENT BRD
25	217	801	1300	16149		1,041,377	1,039,648	1,039,648	1,039,648	1,039,648	W.I.A.FMA & EXECUTIVE
25	217	801	0510	16152		3,103,824	3,150,684	3,150,684	3,150,684	3,150,684	DW-INDIVIDUAL SERVICE PROVIDER
25	217	801	1100	16152		2,123,538	73,550	73,550	73,550	73,550	W.I.A.BUSINESS DEVELOPMENT DIV
25	217	801	1200	16152		8,972,193	10,739,808	10,739,808	10,739,808	10,739,808	W.I.A.WORKFORCE DEVELOPMT DIV
25	217	801	1206	16152		242,713	164,115	164,115	164,115	164,115	W.I.A.WORKFORCE INVESTMENT BRD
25	217	801	1300	16152		729,155	727,341	727,341	727,341	727,341	W.I.A.FMA & EXECUTIVE
25	217	801	0508	16153		360,248	360,248	360,248	360,248	360,248	TRADE ADJUSTMENT ACT GRANT
25	217	801	0510	16154		4,260,657	4,263,677	4,263,677	4,263,677	4,263,677	W.I.A. CENTRAL ADMIN.
25	217	801	1200	16154		407,917	359,121	359,121	359,121	359,121	W.I.A.WORKFORCE DEVELOPMT DIV
25	217	801	1206	16154		53,936	36,470	36,470	36,470	36,470	W.I.A.WORKFORCE INVESTMENT BRD
25	217	801	1300	16154		549,615	549,411	549,411	549,411	549,411	W.I.A.FMA & EXECUTIVE
25	217	801	0506	16159		206,250	0	0	0	0	WORK INCENTIVES PGM



FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	217	801	0508	16160	1,381,826	0	0	0	0	TRADE ADJUSTMENT ASSIST PGM
25	214	806	7210	00923	798,105	0	0	0	0	MCKINNEY ESG PROGRAMS
25	214	806	1510	01207	18,389,781	12,137,793	12,137,793	12,137,793	12,137,793	HOME INVESTMENT PARTNERSHIP
25	214	806	7540	01207	900,000	0	0	0	0	NEW STARTS HOMELESS HOUSING
25	214	806	7542	01207	2,825,675	0	0	0	0	HOMEOWNER FIRST DOWN-PAYMENT
25	214	806	7710	01214	639,622	0	0	0	0	LEAD HAZARD CONTROL 2005
25	214	806	7711	01214	1,700,363	172,857	172,857	0	0	LEAD HAZARD CONTROL 2007
25	214	806	7715	01234	380,996	0	0	0	0	LEAD HAZARD REDUCTION DEMO
25	214	806	7716	01234	1,133,803	0	0	0	0	LEAD HAZARD REDUCTION DEMO 05
25	214	806	7717	01234	2,441,494	222,030	222,030	0	0	LEAD HAZARD REDUCTION DEMO 07
25	214	806	7161	01235	2,400,000	0	0	0	0	LOWER MANHATTAN DEVL.CHINATOWN
25	266	806	7110	09392	348,312	0	0	0	0	EPA - BROWNFIELD ASSESSMENT
25	213	806	1510	11918	979,523	979,523	979,523	979,523	979,523	EMERGENCY RELOCATE FEDERAL
25	213	806	7913	11957	950,000	950,000	950,000	950,000	950,000	FAMILY SERVICES FEDERAL TANF
25	214	806	2105	50000	2,798,904	2,798,904	2,798,904	2,798,904	2,798,904	SEC. 8 MODERATE REHAB. SUBSIDY
25	214	806	2230	50000	519,000	519,000	519,000	519,000	519,000	SEC. 8 SUBSTANTIAL RENT SUBSID
25	214	806	7651	50000	282,018,609	193,230,531	193,230,531	193,230,531	193,230,531	SECTION 8 HOUSING VOUCHER
25	214	806	7652	50000	1,332,375	1,332,375	1,332,375	1,332,375	1,332,375	SECTION 8 ADMIN FEES-VOUCHER
25	214	806	7855	50000	74,393	74,393	74,393	74,393	74,393	SEC 8 EXISTING RENT SUBSIDY

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	214	806	7890	50000	755,136	755,136	755,136	755,136	755,136	S+C 333 KOSCIUSKO, BKLYN
25	214	806	2105	50001	18,216,963	18,216,963	18,216,963	18,216,963	18,216,963	SEC. 8 MODERATE REHAB. SUBSIDY
25	214	806	7866	50001	125,000	125,000	125,000	125,000	125,000	SEC.8 MOD. REHAB #16
25	214	806	7881	50001	280,000	280,000	280,000	280,000	280,000	SEC 8 MOD REHAB - 630 E 6TH ST
25	214	806	7885	50001	633,360	633,360	633,360	633,360	633,360	SEC 8 MOD REHAB - 560 E 165 ST
25	214	806	7932	50001	98,138	98,138	98,138	98,138	98,138	SEC. 8 MOD REBAB-315 BOWERY
25	214	806	7942	50001	236,592	0	0	0	0	SEC.8 OLD SCHOOL 552 W53RD
25	214	806	7951	50001	570,000	0	0	0	0	SEC 8 MOD REHAB- 2612 BROADWAY
25	214	806	7653	50002	170,500	0	0	0	0	S+C ADMINISTRATIVE FEES
25	214	806	7861	50002	955,000	505,000	505,000	505,000	505,000	SHELTER PLUS CARE
25	214	806	7870	50002	409,310	271,000	271,000	271,000	271,000	SECT. 8 SHELTER PLUS CARE
25	214	806	7871	50002	375,000	180,000	180,000	180,000	180,000	SEC 8 STC-690 E147 ST BX
25	214	806	7872	50002	464,200	236,000	236,000	236,000	236,000	SHELTER PLUS CARE
25	214	806	7873	50002	311,000	124,000	124,000	124,000	124,000	SECTION 8/ SHELTER
25	214	806	7874	50002	148,000	163,000	163,000	163,000	163,000	SEC 8 MOD SPC PITKIN AVE BKLYN
25	214	806	7875	50002	139,000	130,000	130,000	130,000	130,000	SEC 8 MOD SPC CLASSON AVE BKYN
25	214	806	7876	50002	587,472	394,000	394,000	394,000	394,000	SEC.8 MOD SPC 1385 FULTON BX
25	214	806	7877	50002	177,000	50,000	50,000	50,000	50,000	SPC 233 E117TH
25	214	806	7878	50002	252,900	151,000	151,000	151,000	151,000	SPC 545 WARRENT

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CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	214	806	7879	50002	346,228	304,128	304,128	304,128	304,128	SEC 8 S&C 117 E.118TH ST
25	214	806	7891	50002	531,204	546,804	546,804	546,804	546,804	S+C 239 EAST 121ST
25	214	806	7892	50002	310,650	777,150	777,150	777,150	777,150	S+C 373 DEWITT AVE BKLYN
25	214	806	7893	50002	327,400	502,400	502,400	502,400	502,400	S+C EAST 128TH STREET NY
25	214	806	7894	50002	507,458	1,011,240	1,011,240	1,011,240	1,011,240	S+C STRATFORD AVE BX
25	214	806	7895	50002	239,970	252,770	252,770	252,770	252,770	S+C 57 EAST 128TH STREET NY
25	214	806	7896	50002	265,765	179,765	179,765	179,765	179,765	S+C PR 218 GATES AVE BKLYN N.Y
25	214	806	7897	50002	289,660	200,960	200,960	200,960	200,960	S + C CROTONA AVE BRONX
25	214	806	7898	50002	603,100	204,100	204,100	204,100	204,100	S + C WEST 163RD ST NEW YORK
25	214	806	7930	50002	464,000	471,000	471,000	471,000	471,000	S + C 860 EAST 162ND ST NY
25	214	806	7933	50002	1,019,850	112,850	112,850	112,850	112,850	SEC. 8 RENT SUBSIDY 138 ST NY
25	214	806	7934	50002	406,436	41,436	41,436	41,436	41,436	S+C 154 E 122 ST WESTON UNITED
25	214	806	7936	50002	541,546	405,546	405,546	405,546	405,546	SHELTER+CARE
25	214	806	7937	50002	424,126	277,126	277,126	277,126	277,126	S+C 1305 MORRIS AVE.-067
25	214	806	7938	50002	479,500	427,500	427,500	427,500	427,500	S+C IMMACULATA HALL
25	214	806	7939	50002	319,595	205,595	205,595	205,595	205,595	S+C JERICHO PROJECT
25	214	806	7940	50002	330,290	399,290	399,290	399,290	399,290	S+C CHICA,LP.
25	214	806	7941	50002	59,956	79,956	79,956	79,956	79,956	S+C HOUR CHILDREN ARTS
25	214	806	7943	50002	254,592	314,592	314,592	314,592	314,592	S+C 691 PROSPECT AVE

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CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	214	806	7944	50002		489,000	0	0	0	0	S+C 1534 PROSPECT PLACE
25	214	806	7945	50002		334,788	0	0	0	0	S+C 901 ANDERSON AVE
25	214	806	7946	50002		147,000	0	0	0	0	S+C 211 EAST 81st STREET
25	214	806	7947	50002		375,556	0	0	0	0	S+C 772 EAST 168th STREET
25	214	806	7948	50002		577,520	0	0	0	0	S+C 1013 BROADWAY
25	214	806	7949	50002		449,808	0	0	0	0	S+C 290 EAST 3RD STREET
25	214	806	7950	50002		492,168	0	0	0	0	S+C 1932 CROTONA
25	214	806	7952	50002		98,520	0	0	0	0	S+C 2612 BROADWAY
25	214	806	7954	50002		148,200	0	0	0	0	S+C 160 SHERMERHORN STR
25	214	806	7957	50002		216,192	0	0	0	0	S+C 355 E 165TH STREET
25	214	806	7958	50002		233,400	0	0	0	0	S+C 2027 MADISON AVE
25	214	806	7959	50002		288,000	0	0	0	0	S+C 946 COLLEGE AVE
25	214	806	7961	50002		203,000	0	0	0	0	S+C 1245 FLATBUSH AVE
25	214	806	7963	50002		184,326	0	0	0	0	S+C 865 MELROSE AVE
25	214	806	7965	50002		364,800	0	0	0	0	S+C 29 EAST 2ND STREET
25	214	806	2230	50003		32,169,387	24,572,807	24,572,807	24,572,807	24,572,807	SEC. 8 SUBSTANTIAL RENT SUBSID
25	214	816	8701	00923		118,850	0	0	0	0	EMERGENCY SHELTER
25	214	816	3530	01209		32,943,928	12,188,636	12,205,088	12,222,478	12,222,478	HOUSING OPPORT PEOPLE W/AIDS
25	214	816	8701	01209		247,275	0	0	0	0	H.O.P.W.A.

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	214	816	8420	01234	208,582	0	0	0	0	HUD LEAD-BASED PAINT REDUC DEM
25	214	816	8430	01234	178,941	0	0	0	0	HUD LEAD-BASED PAINT HAZARD CL
25	214	816	8560	01234	102,637	0	0	0	0	LEAD HAZARD REDUCTION 2
25	214	816	8570	01234	187,941	0	0	0	0	LEAD HAZARD REDUCTION DEMO 3
25	214	816	8580	01234	210,705	0	0	0	0	LEAD HAZARD CONTROL XIII
25	210	816	6750	03007	57,872	0	0	0	0	FARMER'S MARKET PROMOTION
25	297	816	2184	03263	8,152,509	10,027,290	2,736,577	2,736,577	2,736,577	WTC HEALTH REGISTRY
25	297	816	1528	04244	3,052	0	0	0	0	URBAN AREA SECURITY INIT - III
25	297	816	4330	04244	322,801	0	0	0	0	USAI3-URBAN AREA SECURITY INIT
25	297	816	4370	04244	6,076,524	0	0	0	0	URBAN AREAS SECURITY INIT- IV
25	297	816	4380	04244	4,704,326	381,389	0	0	0	FFY07 URBAN AREA SECURITY INIT
25	297	816	4390	04244	8,643,222	0	0	0	0	FFY08 URBAN AREA SECURITY INIT
25	297	816	6068	04244	6,083,361	0	0	0	0	FFY08 UASI - OCME
25	216	816	6070	04256	941,196	0	0	0	0	FORENSIC SCIENCE TRAINING
25	216	816	6071	04256	426,080	0	0	0	0	FORENSIC DNA RESEARCH
25	216	816	6072	04256	627,767	0	0	0	0	USING DNA TO ID THE MISSING
25	216	816	1560	04264	1,531,812	0	0	0	0	DNA BACKLOG
25	216	816	1560	04268	152,651	0	0	0	0	DNA CAPACITY
25	213	816	8510	07906	2,890,590	3,350,737	3,399,229	3,450,485	3,450,485	LEAD POISON

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	816	6510	07920		11,062,709	9,725,968	9,841,017	9,962,623	9,962,623	IMMUNIZATION
25	213	816	3710	07921		8,004,805	6,436,988	6,515,003	6,597,464	6,597,464	VENEREAL DISEASE CONTROL
25	213	816	3770	07921		224,059	17,641	18,647	19,710	19,710	STD SURVEILLANCE NETWORK
25	213	816	3810	07923		13,928,337	18,687,846	18,687,846	18,687,846	18,687,846	TB CONTROL
25	213	816	3510	07935		6,064,289	0	0	0	0	EXPANDED& INTERGRATED HIV TEST
25	213	816	3550	07935		27,372,316	23,130,742	23,294,425	23,467,439	23,467,439	AIDS-PREVENTION
25	213	816	3655	07935		606,754	0	0	0	0	NATIONL HIV BEHAV SURVEILLANCE
25	213	816	7090	07935		86,848	21,573	22,803	24,102	24,102	AIDS INSTITUTE - CAPC
25	213	816	8701	07944		13,561,348	13,561,348	13,561,348	13,561,348	13,561,348	FEDERAL COMM. SUPP. SERV.
25	213	816	8701	07951		1,409,736	1,409,736	1,409,736	1,409,736	1,409,736	MCKINNEY BLOCK GRANT
25	213	816	6030	07953		169,510	35,000	35,000	35,000	35,000	CASE MANAGEMENT SERVICES PHCP
25	213	816	8520	07955		1,129,913	1,740,881	1,757,024	1,774,088	1,774,088	CHILDHOOD LEAD SCREENING PREV
25	213	816	3620	07958		248,602	45,000	45,000	45,000	45,000	ENHANCED PERINATAL HIV SURVEIL
25	213	816	3640	07958		321,735	50,000	50,000	50,000	50,000	AIDS SURV PERSONS NOT RCV CARE
25	213	816	3650	07958		5,464,083	7,077,218	7,170,882	7,269,885	7,269,885	AIDS SURVEILLANCE
25	213	816	3690	07958		785,176	216,881	229,244	242,311	242,311	MORBIDITY & RISK BEHAV.SURVEIL
25	213	816	3618	07959		120,594,081	120,627,943	120,663,736	120,701,569	120,701,569	RYAN WHITE HIV EMERG'CY RELIEF
25	213	816	8701	07966		1,158,999	1,158,999	1,158,999	1,158,999	1,158,999	MCKINNEY PATH
25	213	816	6110	07968		6,437,783	6,552,436	6,673,623	6,801,718	6,801,718	DAY CARE INSPECTION
25	213	816	8780	07976		339,838	71,498	75,574	79,881	79,881	HEALTHY NEIGHBORHOODS

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	213	816	8701	07981		1,576,450	1,576,450	1,576,450	1,576,450	1,576,450	CHILDREN & FAMILY SUPPORT
25	213	816	3950	07987		1,656,074	1,806,034	1,806,034	1,806,034	1,806,034	EPI LAB SURVEILLANCE & RESPON
25	293	816	6320	07998		247,360	35,000	35,000	35,000	35,000	PREGNANCY RISK ASSESSMENT
25	213	816	3959	08002		61,445	0	0	0	0	TB TASK ORDER #8 GENOTYPING
25	213	816	3970	08003		567,201	70,000	70,000	70,000	70,000	EMERG INFECT HEPATIT SURV PGM
25	213	816	4720	08003		79,651	0	0	0	0	ADULT VIRAL HEPATITIS PREV
25	213	816	6220	08006		109,560	29,951	31,658	33,463	33,463	HEALTH START INITIATIVE
25	213	816	8260	08007		23,817	17,000	17,000	17,000	17,000	PEST/RODENT CONTROL
25	213	816	3660	08010		20,000	20,000	20,000	20,000	20,000	WEB-BASED MSM ACTIVITI & SURVL
25	213	816	3880	08013		2,117,388	600,000	600,000	600,000	600,000	BIOTERRORISM HOSPITAL PREPARED
25	293	816	3850	08015		3,346,800	1,450,851	1,486,565	1,524,316	1,524,316	WORLD TRADE CENTER REGISTRY
25	266	816	8319	09392		200,000	0	0	0	0	EPA - BROWNFIELD ASSESSMENT
25	266	816	8270	09393		2,196	0	0	0	0	CONSERVATION CHALLENGE PROGRAM
25	266	816	8590	09396		80,203	0	0	0	0	IMPACT OF HERBAL PRODUCTS/BLOOD
25	266	816	8240	09398		31,277	0	0	0	0	BATHING BEACH WATER QLTY M & N
25	213	816	3021	11919		8,950,922	10,704,575	13,661,813	13,661,813	13,661,813	NURSE FAMILY PARTNERSHIP
25	213	816	7018	11919		986,658	996,957	1,007,842	1,019,349	1,019,349	FACILITATED ENROLLMENT MMC
25	213	816	7065	11919		1,136,390	1,136,390	1,136,390	1,136,390	1,136,390	PRIMARY CARE INFORMATION PGM
25	213	816	8701	11919		5,660,000	5,969,703	6,025,953	6,025,953	6,025,953	MEDICAID HEALTH & MEDICAL CARE
25	213	816	8310	13013		288,314	57,420	60,693	64,152	64,152	MAMMOGRAPHY QUALITY STANDARDS

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	293	816	3729	13023	5,022	0	0	0	0	PREVENT HIV,STD&UNINTEND PREGN
25	284	816	9142	14704	5,265,279	5,326,766	5,326,766	5,326,766	5,326,766	EARLY INTERVENTION ADMINISTRAT
25	293	816	4215	15603	17,247,457	19,054,504	19,285,611	19,529,891	19,529,891	PREPAREDNESS & RESPONSE -BIOTE
25	293	816	8680	15605	1,440,441	196,943	208,169	220,034	220,034	ENVIRONMENTAL SURVEILLANCE PG
25	293	816	8701	15606	1,012,283	1,012,984	1,013,724	1,014,506	1,014,506	KEEPING FAMILIES TOGETHER NYC
25	293	816	7080	15610	2,313,220	169,340	178,993	189,195	189,195	CENTER OF EXCELLENCE PH INFORM
25	293	816	3855	15611	657,132	890,127	921,621	232,642	0	WTC NON-RESPONDER PGM-HHC
25	293	816	7070	15612	604,412	0	0	0	0	AGENCY FOR HELTHCARE RESEARCH
25	293	816	7110	15613	647,932	0	0	0	0	ENHANCING LINKAGES TO HIV CARE
25	297	819	2023	03263	14,135,259	8,513,347	8,496,755	8,496,755	8,496,755	WTC BELLEVUE CLINIC
25	297	819	2021	04244	2,888,295	0	0	0	0	HOMELAND SECURITY GRANT
25	297	826	2067	03276	654,000	0	0	0	0	CHEMICAL BUFFER ZONE PROTECT
25	297	826	8245	03276	1,000,000	0	0	0	0	BUFFER ZONE PROTECTION
25	297	826	8824	03277	2,505,268	123,290	123,290	123,290	123,290	HOMELAND SEC BOIWATCH
25	297	826	2065	04244	1,161,010	0	0	0	0	FFY07 URBAN AREA SECURITY INIT
25	297	826	8244	04244	86,821	0	0	0	0	HOMELAND SEC-URBAN AREAS SECUR
25	297	826	8834	04244	683,758	0	0	0	0	FFY08 UASI-PLANNING PERSONNEL
25	297	826	2066	04249	510,577	0	0	0	0	FF07 STATE HOMELAND SECURITY
25	266	826	0229	09397	10,786,226	116,818	116,818	0	0	WATER SECURITY CONTAMINATION
25	216	827	1294	04213	3,179	0	0	0	0	BULLET PROOF VEST



FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	220	827	1514	05992	1,797,531	0	0	0	0	CMAQ- EMISSION REDUCTION PGM
25	220	841	7122	05930	3,766,911	0	0	0	0	BROOKLYN BRIDGE
25	220	841	7123	05930	3,350,019	0	0	0	0	QUEENSBORO BRIDGE
25	220	841	7114	05931	3,159,549	0	0	0	0	WILLIAMSBURG BRIDGE
25	220	841	3116	05935	12,831,939	9,980,896	2,527,265	2,543,265	2,000,141	S.I.FERRY PREVENTIVE MAINT
25	220	841	3312	05935	1,006,835	0	0	0	0	PRIVATE BUS ADMIN
25	220	841	S003	05935	0	10,072,876	10,072,876	10,072,876	0	S.I.FERRY PREV MAINT-STIMULUS
25	220	841	7115	05959	764,664	0	0	0	0	MANHATTAN BRIDGE
25	220	841	4157	05991	39,672,687	24,108,632	24,108,632	24,108,632	24,108,632	ADMIN. REIMB. / ISTE A
25	220	841	4221	05991	85,600	85,600	85,600	85,600	85,600	PROJECT DEVELOPMENT PROCEDURE
25	220	841	4536	05991	189,901	0	0	0	0	WADS
25	220	841	4579	05991	411,409	0	0	0	0	TRUCK ROUTE STUDY
25	220	841	7402	05991	2,452,203	0	0	0	0	BRIDGE INSPECTION
25	220	841	1218	05992	451,030	0	0	0	0	CMAQ-ASTHMA FREE SCHOOL ZONES
25	220	841	3384	05992	50,000	0	0	0	0	FLEET WIDE EMISSION RED.
25	220	841	3388	05992	50,000	0	0	0	0	NYC ALT. FUELS PHASE II
25	220	841	3393	05992	967,255	0	0	0	0	FLEETWIDE EMISSIONS REDUCT.II
25	220	841	4251	05992	8,221,596	0	0	0	0	CONGESTION MITIGATION AIR QLTY
25	220	841	4578	05992	57,209	0	0	0	0	INTERSECTION IMPROVEMENTS
25	220	841	4586	05992	1,106,564	0	0	0	0	CITYWIDE CONGESTED CORRIDORS

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	220	841	4588	05992		18,657	0	0	0	0	BIKE RACKS 1
25	220	841	4598	05992		213,300	0	0	0	0	CMAQ-GREENWAY NETWORK DEV PH V
25	220	841	4326	06002		579,801	0	0	0	0	SAFETY EDU FOR DIVERSE COMUNTY
25	220	841	3302	06004		300,000	300,000	300,000	300,000	300,000	WHITEHALL FERRY TERMINAL
25	220	841	3402	06012		124,757	0	0	0	0	FERRY RIDERSHIP&DESIGN (F)
25	220	841	1550	06014		1,128,780	0	0	0	0	MANHATTAN BORO COMMISSION
25	220	841	4034	06014		558,025	0	0	0	0	VARIABLE PRICING PGM (VPPP)
25	220	841	4272	06014		381,565	0	0	0	0	SAFE STREETS FOR SENIORS
25	220	841	4594	06014		513,110	0	0	0	0	ROOSEVELT AVE CONGESTION REDUC
25	220	841	7132	06014		3,846,838	0	0	0	0	PREV MAINT MOVABLE BRIDGES
25	220	841	3319	06016		122,266	0	0	0	0	LINCOLN CENTER PGM
25	220	841	4032	06016		448,358	0	0	0	0	DNTOWN BRKLYN INTERMODAL STUDY
25	220	841	4036	06016		300,000	0	0	0	0	BROADWAY JUNCTION PROJECT
25	220	841	4211	16053		4,571,093	0	0	0	0	SUBREGIONAL
25	220	841	7312	16053		342,857	0	0	0	0	CORROSION STUDY-STEEL DECKS
25	215	846	5107	03134		65,000	0	0	0	0	URBAN CONSERVATION TREATY/BIRD
25	245	846	5160	03804		40,000	0	0	0	0	TEXACO ROAD MAP OF NYS
25	220	846	5159	05992		227,928	0	0	0	0	CMAQ - ALTERNATIVE FUELS
25	220	846	5866	06908		84,480	0	0	0	0	FLUSHING MEADOWS CORONA PARK
25	266	846	5857	09390		19,693	0	0	0	0	WETLANDS MONITORING PGM

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	284	846	5312	13939	387,829	0	0	0	0	21st GEN COMMUN. LEARN CENTERS
25	220	850	7001	06906	235,739	0	0	0	0	HIGHWAY EMERGENCY RELIEF GRANT
25	284	856	7111	13900	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	COLLEGE WORK STUDY
25	211	858	3615	03060	9,300,000	0	0	0	0	PUBLIC SAFETY INTEROPER COMMUN
25	211	858	5317	03061	34,734	0	0	0	0	PUBLIC TELECOM FACILITIES WNYE
25	297	858	3625	03284	890,000	0	0	0	0	FFY08 INTEROPERABLE EMERG COMM
25	297	858	3617	04244	4,000,000	0	0	0	0	NYC WIRELESS NETWORK (NYCWIN)
25	297	858	3125	04249	460,000	0	0	0	0	INVENTORY TRACKING SYSTEM
25	216	901	8300	04175	78,907	0	0	0	0	VIOLENCE AGAINST WOMAN
25	216	901	8102	04261	54,211	0	0	0	0	NYC JUSTICE ASSISTANCE GRANT
25	216	901	8104	04261	339,346	0	0	0	0	ENHANCED ID THEFT PROSECUTION
25	216	902	0370	04139	147,913	0	0	0	0	WEED AND SEED PROGRAM
25	216	902	0340	04155	510,000	0	0	0	0	ED BYRNE NARC. CNTL GANG INITV
25	216	902	0366	04175	82,625	0	0	0	0	VIOLENCE AGAINST WOMEN
25	216	902	0101	04213	4,898	0	0	0	0	BULLETPROOF VEST PROGRAM
25	216	902	0430	04258	98,920	0	0	0	0	GANG RESISTANCE EDUC.& TRAING
25	216	902	0402	04261	430,564	0	0	0	0	NYC JUSTICE ASSISTANCE GRANT
25	293	902	0386	13020	104,180	0	0	0	0	BX MENTAL HEALTH COURT DIVERSN
25	216	903	0401	04141	430,129	0	0	0	0	ED BYRNE - PROSECUTOR TASK FOR
25	216	903	0507	04214	44,110	0	0	0	0	BARRIER FREE JUSTICE PROGRAM

FY 2010 EXECUTIVE BUDGET - DETAIL  
FEDERAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
25	216	903	0524	04230		445,005	0	0	0	0	EARLY VICTIM ENGAGEMENT
25	216	903	0602	04243		33,715	0	0	0	0	SEXUAL ASSAULT IN THE MR/DD CO
25	216	903	0609	04261		428,109	0	0	0	0	NYC JUSTICE ASSISTANCE GRANT
25	216	904	0520	04101		323,775	0	0	0	0	ENHANCED NARCOTICS PROSECUTION
25	216	904	0944	04175		93,624	0	0	0	0	STOP VIOLENCE AGAINST WOMEN
25	216	904	0480	04261		41,828	0	0	0	0	NYC JUSTICE ASSISTANCE GRANT
25	216	904	0740	04261		100,000	0	0	0	0	JAG - DRUG TREATMENT COURT
25	216	905	0225	04175		62,155	0	0	0	0	VIOLENCE AGAINST WOMEN
25	216	905	0606	04261		15,929	0	0	0	0	JAG-COORDINATED ANTI-VIOLENCE
25	216	906	0220	04261		274,300	0	0	0	0	JAG - GANG UNIT
<b>TOTAL</b>						<b>1,475,473,618</b>	<b>892,781,439</b>	<b>828,783,015</b>	<b>828,667,440</b>	<b>817,818,798</b>	
<b>TOTAL FEDERAL</b>						<b>6,197,415,327</b>	<b>6,422,282,434</b>	<b>6,326,587,851</b>	<b>5,360,413,281</b>	<b>5,349,035,486</b>	

**FY 2010 EXECUTIVE BUDGET  
STATE CATEGORICAL GRANTS  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Social Services	2,169	2,004	1,999	1,989	1,989
Education	8,517	8,232	8,698	8,907	9,283
Higher Education	211	211	211	211	211
Department of Health and Mental Hygiene	484	461	469	472	472
Other	650	721	750	811	878
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$12,031</b>	<b>\$11,629</b>	<b>\$12,127</b>	<b>\$12,390</b>	<b>\$12,833</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Social Services	-41	-63	-68	-67	-67
Education	46	-23	-49	32	241
Higher Education	0	-13	0	0	0
Department of Health and Mental Hygiene	16	7	6	5	5
Other	31	80	-1	-1	-1
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$52</b>	<b>-\$12</b>	<b>-\$112</b>	<b>-\$31</b>	<b>\$178</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Social Services	2,128	1,941	1,931	1,922	1,922
Education	8,563	8,209	8,649	8,939	9,524
Higher Education	211	198	211	211	211
Department of Health and Mental Hygiene	500	468	475	477	477
Other	681	801	749	810	877
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$12,083</b>	<b>\$11,617</b>	<b>\$12,015</b>	<b>\$12,359</b>	<b>\$13,011</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Social Services</b>							
		JANUARY 2009 FINANCIAL PLAN	2,169,243	2,004,146	1,998,574	1,989,352	1,989,327
068	0302	25908 Restore Reimbursement for Institutional Care - Special Education	0	2,629	2,629	2,629	2,629
068	0302	25908 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - Special Education	-1,750	-1,865	-1,865	-1,865	-1,865
068	0302	25908 Budget Modification - Special Education	7,273	0	0	0	0
068	0302	26066 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - Adoption	-1,519	-3,100	-3,100	-3,100	-3,100
068	0302	26067 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - JD-Pins Remands	-28	-52	-47	-47	-47
068	0302	26070 Budget Modification - TANF-Emergency Assist Families	0	-369	0	0	0
068	0302	26087 Budget Modification - Medical Assistance Admin	266	0	0	0	0
068	0302	26090 AOTPS REDUCTION - State Child Welfare Services	0	-1,064	-1,064	-1,064	-1,064
068	0302	26090 HHS Connect Cost Allocation - State Child Welfare Services	17	90	79	79	79
068	0302	26090 Fleet-Related Expense Reduction - State Child Welfare Services	-176	-9	-9	-9	-9
068	0302	26090 Nurse Family Partnership Add Revenue for Intracity - State Child Welfare Services	4,778	0	0	0	0
068	0302	26090 Budget Modification - State Child Welfare Services	214	0	0	0	0
068	0302	26090 Budget Modification - State Child Welfare Services	0	647	0	0	0
068	0302	26090 Collective Bargaining - Doctors Council - State Child Welfare Services	2	3	3	3	3

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
068	0302	26090	-1,584	-4,771	-4,823	-4,822	-4,821
		State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - State Child Welfare Services					
068	0302	26090	0	-393	-611	-626	-642
		Budget Modification - State Child Welfare Services					
068	0302	26090	0	1	1	1	1
		Collective Bargaining - AVA Techs - State Child Welfare Services					
068	0302	26090	265	588	636	636	636
		Collective Bargaining - Staff Analysts - State Child Welfare Services					
068	0302	26090	375	554	554	554	554
		Collective Bargaining - Attorneys - State Child Welfare Services					
068	0302	26090	0	0	-4,470	-3,470	-3,470
		Reduce Funding for the Preparing Youth for Adulthood (PYA) Program. - State Child Welfare Services					
068	0302	26090	0	0	-455	-455	-455
		Maintain Medical Program at FY09 funding level - State Child Welfare Services					
068	0302	26090	0	277	277	277	277
		Lease Adjustment - State Child Welfare Services					
068	0302	26090	-3,770	-3,770	-3,770	-3,770	-3,770
		Takedown of revenue for DOP IC. - State Child Welfare Services					
068	0302	26090	2	11	18	18	18
		Collective Bargaining Local 300 - State Child Welfare Services					
068	0302	26090	-29,275	-39,034	-39,034	-39,034	-39,034
		FFFS Increase - State Child Welfare Services					
068	0302	26090	6	6	6	6	6
		Collective Bargaining - Plumbers - State Child Welfare Services					
068	0302	26090	237	569	657	657	657
		Collective Bargaining - CWA L1180 - State Child Welfare Services					
069	0031	23900	177	177	177	177	177
		Budget Modification - Medical Assistance Pgm					
069	0031	25911	0	-10,350	-10,350	-10,350	-10,350
		FFFS Funding Adjustment - Local Admin Fund Block Grant					
069	0031	25911	0	1,337	1,337	1,337	1,337
		Lease Adjustment - Local Admin Fund Block Grant					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	25913 HRA Fringe - Fringe Benefits - State	3,328	3,328	3,328	3,328	3,328
069	0031	25913 HC Assoc. with PEG's - Fringe Benefits - State	0	-60	-64	-67	-70
069	0031	26064 HRA Exec 10 Collective Bargaining CWAL1180 - Child Care Block Grant	0	1	1	1	1
069	0031	26065 Revised Allocation Plan for Leased Space - Protective Services	0	697	697	697	697
069	0031	26065 HRA Exec 10 Collective Bargaining CWAL1180 - Protective Services	6	15	17	17	17
069	0031	26065 Stationary Engineers Collective Bargaining - Protective Services	7	8	8	8	8
069	0031	26065 Computer Equipment Replacement - Protective Services	0	-37	-37	-37	-37
069	0031	26065 Budget Code Adjustment - Protective Services	649	649	649	649	649
069	0031	26065 HHS Connect Cost Allocation - Protective Services	2	9	8	8	8
069	0031	26065 Doctors Council Collective Bargaining - Protective Services	2	3	3	3	3
069	0031	26065 Organization of Staff Analysts Collective Bargaining - Protective Services	11	25	27	27	27
069	0031	26065 Plumbers Collective Baganing - Protective Services	5	5	5	5	5
069	0031	26065 Heat, Light and Power - Protective Services	0	10	10	10	10
069	0031	26076 HRA Exec 10 Collective Bargaining CWAL1180 - Administration	0	1	1	1	1
069	0031	26076 Organization of Staff Analysts Collective Bargaining - Administration	10	22	24	24	24
069	0031	26081 Revised Allocation Plan for Leased Space - Welfare To Work	0	190	190	190	190

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	26087 Reimbursement for Medical Evaluations - Medical Assistance Adm	0	3,125	3,125	3,125	3,125
069	0031	26087 Vacancy Reduction Fringe Adjustment - Medical Assistance Adm	0	60	63	66	70
069	0031	26087 Computer Equipment Replacement - Medical Assistance Adm	0	-440	-440	-440	-440
069	0031	26087 PS Vacancy Reduction - Medical Assistance Adm	0	-261	-265	-268	-271
069	0031	26087 HHS Connect Cost Allocation - Medical Assistance Adm	18	96	83	83	83
069	0031	26087 Stationary Engineers Collective Bargaining - Medical Assistance Adm	5	6	6	6	6
069	0031	26087 Collective Bargaining CSBA - Medical Assistance Adm	11	16	16	16	16
069	0031	26087 Revised Allocation Plan for Leased Space - Medical Assistance Adm	0	277	277	277	277
069	0031	26087 Organization of Staff Analysts Collective Bargaining - Medical Assistance Adm	194	429	464	464	464
069	0031	26087 Investigative Staff Reclaiming - Medical Assistance Adm	0	398	398	398	398
069	0031	26087 Doctors Council Collective Bargaining - Medical Assistance Adm	15	24	24	24	24
069	0031	26087 Collective Bargaining Local 300 - Medical Assistance Adm	1	3	5	5	5
069	0031	26087 HRA Exec 10 Collective Bargaining CWAL1180 - Medical Assistance Adm	404	969	1,119	1,119	1,119
069	0031	26087 Plumbers Collective Baganing - Medical Assistance Adm	4	4	4	4	4
069	0031	26087 Heat, Light and Power - Medical Assistance Adm	-1	100	100	100	100
069	0031	26087 Fuel - Medical Assistance Adm	-20	-17	-17	-17	-17

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	26088 HRA Exec 10 Collective Bargaining CWAL1180 - Child Support Admin	15	35	40	40	40
069	0031	26088 HHS Connect Cost Allocation - Child Support Admin	0	3	2	2	2
069	0031	26088 Organization of Staff Analysts Collective Bargaining - Child Support Admin	16	36	39	39	39
069	0031	26088 Revised Allocation Plan for Leased Space - Child Support Admin	0	284	284	284	284
069	0031	26088 Computer Equipment Replacement - Child Support Admin	0	-8	-8	-8	-8
069	0031	26088 Collective Bargaining CSBA - Child Support Admin	14	21	21	21	21
069	0031	26088 PS Vacancy Reduction - Child Support Admin	0	-2	-2	-2	-2
069	0031	26091 FFFS Funding Adjustment - Local Administration Fund Pgm	-19,971	-21,221	-21,221	-21,221	-21,221
071	7110	25912 Budget Modification - Central Admin LAF Aotps	54	0	0	0	0
071	7110	25912 Lease Adjustment - Central Admin LAF Aotps	0	86	86	86	86
071	7140	25912 Budget Modification - Adult Services LAF Aotps	-54	0	0	0	0
071	7140	26003 Budget Modification - Single Room Occupancy Pgm	550	0	0	0	0
071	7140	26009 State Budget Reduction - Adult Shelter Cap - Adult Servs Adult Shelter Cap	-2,723	-7,571	-7,571	-7,571	-7,571
071	7140	26069 FMD Expense/Capital Swap - Adult Services State TANF	0	-685	0	0	0
071	7150	26009 Budget Modification - Family Servs Adult Shelter Cap	700	0	0	0	0
071	7150	26069 Family Capacity Re-Estimate - Family Services State TANF	0	5,634	5,634	5,634	5,634

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
071	7150	26069 Security Savings - Family Services State TANF	0	0	0	-373	-373
071	7150	26071 Security Savings - Family Services Safety Net	0	0	0	-413	-413
071	7150	26071 Family Capacity Re-Estimate - Family Services Safety Net	0	8,400	8,400	8,400	8,400
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Social Services</b>			<b>2,128,008</b>	<b>1,940,924</b>	<b>1,930,887</b>	<b>1,921,862</b>	<b>1,921,818</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Education</b>			8,516,797	8,231,535	8,698,298	8,906,825	9,282,764
JANUARY 2009 FINANCIAL PLAN							
040	0723	27907 State Formula Aid - Textbooks Aid	279	-201	-201	-201	-201
040	0723	27920 Building Aid Adjustment - Building Aid - BOE	0	0	0	0	-369
040	0723	27921 State Transportation Aid - Transportation Aid	0	-54,683	-80,015	-97,003	-75,795
040	0723	27924 State Special Svcs. Aids - Occupational Education Aid	15,570	17,685	17,685	17,685	17,685
040	0723	29253 State Special Svcs. Aids - Data Processing Aid	72	397	397	397	397
040	0723	29255 SE Pre-K FY10-13 - Family CT-Pre Kindergarten	0	10,286	10,975	10,694	57,849
040	0723	29255 Restore SE Pre-K State Share - Family CT-Pre Kindergarten	0	0	0	116,358	117,670
040	0723	29255 Special Ed Pre-K Revenue - Family CT-Pre Kindergarten	29,803	0	0	0	0
040	0723	29261 State Formula Aid - Software Aid	14	-298	-298	-298	-298
040	0723	29262 State Formula Aid - Computer Hardware Aid	11	150	150	150	150
040	0723	29275 State Formula Aid - Library Materials	6	-124	-124	-124	-124
040	0723	29295 State Categorical Aids - Summer School Age Handicapped	20,959	20,959	20,959	20,959	20,959
040	0723	29356 State Categorical Aids - Teacher Center Program	6,743	6,743	6,743	6,743	6,743
040	0723	29358 State Formula Aid - Foundation Aid	0	858	858	-16,225	123,108

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
040	0723	29359 State Formula Aid - Education Grants	0	1,200	1,200	0	0
040	0723	29605 Building Aid Adjustment - Building Aid - Sch Constructio	0	0	0	0	369
040	0723	29605 Lease Building Aid - Building Aid - Sch Constructio	-1,657	-1,657	-1,657	-1,657	-1,657
040	0723	29606 Lease Building Aid - Building Aid - Leases	1,657	1,657	1,657	1,657	1,657
040	0723	29627 State Formula Aid - Academic Improvement	0	4,988	4,988	4,988	4,988
040	1221	27900 Food Revenue - School Lunch	-568	0	0	0	0
040	1221	29603 Food Revenue - Breakfast Aid	-14	0	0	0	0
040	8000	23902 State Categorical Aids - Drug Abuse Prevention Prgm	1,579	0	0	0	0
040	8000	27903 State Categorical Aids - Specific Programs/Bilingual ED	-1,253	-1,253	-1,253	-1,253	-1,253
040	8000	27904 State Categorical Aids - Specific Programs/Welfare ED	-546	0	0	0	0
040	8000	27906 State Categorical Aids - State Aid-Misc.	3,574	0	0	0	0
040	8000	27906 Kitchen AC Grant - State Aid-Misc.	800	1,700	0	0	0
040	8000	29260 State Categorical Aids - Employment Preparation Educ	4,000	4,000	4,000	4,000	4,000
040	8000	29614 State Categorical Aids - Universal Pre-Kindergarten Exp	-35,137	-35,137	-35,137	-35,137	-35,137
040	8000	30400 State Categorical Aids - Stop D. W.I. Program	11	0	0	0	0

**EXECUTIVE 2010 FINANCIAL PLAN**

<b>Education</b>	<b>8,562,700</b>	<b>8,208,804</b>	<b>8,649,224</b>	<b>8,938,558</b>	<b>9,523,504</b>
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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Higher Education</b>							
		JANUARY 2009 FINANCIAL PLAN	210,983	210,983	210,983	210,983	210,983
042	0100	27909 State Aid-Stimulus - State Aid-Community Colleges	0	-13,730	0	0	0
042	7000	27911 State Aid - Hunter High Schools	500	500	500	500	500
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Higher Education</b>			<b>211,483</b>	<b>197,753</b>	<b>211,483</b>	<b>211,483</b>	<b>211,483</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Department of Health and MH</b>			483,612	461,211	468,997	471,591	471,630
JANUARY 2009 FINANCIAL PLAN							
816	1001	23908 GASOLINE - Public Health Works	-115	-71	-71	-71	-71
816	1001	23908 Budget Modification - Public Health Works	1,239	0	0	0	0
816	1001	23908 GASOLINE - Public Health Works	-60	-85	-85	-85	-85
816	1001	23908 EI Audits contract funding shift - Public Health Works	-120	120	0	0	0
816	1001	23908 Budget Modification - Public Health Works	0	24	0	0	0
816	1001	23908 Budget Modification - Public Health Works	0	3	0	0	0
816	1001	23908 Budget Modification - Public Health Works	-37	0	0	0	0
816	1001	23908 Budget Modification - Public Health Works	-26	0	0	0	0
816	1001	23908 eCW Contract Roll - Public Health Works	-990	0	837	152	0
816	1001	23908 PS Efficiencies - Public Health Works	0	-583	-583	-583	-583
816	1001	23908 Fleet-Related Expense Reduction - Public Health Works	0	-74	-16	-16	-16
816	1001	23908 Heat, Light and Power - Public Health Works	-207	-42	-42	-42	-42
816	1001	23908 OTPS Efficiency - Public Health Works	0	-1,299	-615	-615	-615
816	1001	23908 EI & PS Surplus Redirection - Public Health Works	1,755	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	1001	23908 Birth Certificate Correction Fee - Public Health Works	0	-149	-299	-299	-299
816	1001	23908 Disposition Permit Fee - Public Health Works	0	-300	-599	-599	-599
816	1001	23908 Collective Bargaining DOH - Public Health Works	888	1,822	1,990	1,990	1,990
816	1001	23908 HHC Child Health Clinics Pass-Through - Public Health Works	0	-63	-63	-63	-63
816	1001	23908 Budget Modification - Public Health Works	-62	0	0	0	0
816	1501	23925 OTPS Efficiencies - CME Local Assistance Grant	0	-98	-98	-98	-98
816	1501	23925 Fleet-Related Expense Reduction - CME Local Assistance Grant	0	-10	-10	-2	-2
816	1501	23925 Budget Modification - CME Local Assistance Grant	27	0	0	0	0
816	1501	23925 Collective Bargaining DOH - CME Local Assistance Grant	153	257	280	280	280
816	1501	23925 Article VI Tech Adjustment - CME Local Assistance Grant	0	-557	-557	-557	-557
816	1501	23925 PS Efficiencies - CME Local Assistance Grant	0	-430	-430	-430	-430
816	1501	23925 Budget Modification - CME Local Assistance Grant	65	0	0	0	0
816	1501	23925 Budget Modification - CME Local Assistance Grant	145	0	0	0	0
816	1501	23925 Budget Modification - CME Local Assistance Grant	1,374	1,374	1,374	1,374	1,374
816	1501	23925 Budget Modification - CME Local Assistance Grant	4,794	3,255	3,255	3,255	3,255
816	1501	23925 Revenue Realignment - CME Local Assistance Grant	0	164	164	164	164

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	1501	23925 Heat, Light and Power - CME Local Assistance Grant	315	439	439	439	439
816	3520	23984 Budget Modification - HIV Partner Notification	1,720	0	0	0	0
816	3720	23974 Budget Modification - NY-NY STD Agreement	-10	0	0	0	0
816	3840	23977 Budget Modification - T.B. Directly Observed Therapy	161	0	0	0	0
816	6730	23980 Budget Modification - Heart Disease & Stroke Prevent	8	0	0	0	0
816	7040	23993 Budget Modification - COB Facilitated Enrollment	166	0	0	0	0
816	7220	23980 Budget Modification - Health Information Exchanges	158	0	0	0	0
816	8120	23985 Budget Modification - Summer Feeding Surveillance	72	0	0	0	0
816	8220	23990 Budget Modification - Enhanced Drinking Water Protcn	5	0	0	0	0
816	8220	23990 Budget Modification - Enhanced Drinking Water Protcn	-12	0	0	0	0
816	8530	23975 Budget Modification - Primary Prevention PILOT	42	0	0	0	0
816	8701	23900 Budget Modification - Medicaid Health & Medical Care	0	-2,000	-3,750	-3,750	-3,750
816	8701	23948 Budget Modification - Community Support Systems	-1,766	-1,766	-1,766	-1,766	-1,766
816	8701	23949 Budget Modification - Local Asst-Mental Health	748	748	748	748	748
816	8701	23950 Budget Modification - Local Asst-Mental Retard	392	392	392	392	392
816	8701	23953 Budget Modification - Chap. 620-Mental Retard	26	26	26	26	26

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	8701	23995 Budget Modification - MH Clinical Infrastructure	53	53	53	53	53
816	8701	23997 Budget Modification - Children&Family Emergency Serv	37	37	37	37	37
816	8701	23998 Budget Modification - Supported Housing 50m Rgm	531	531	531	531	531
816	8701	24201 Budget Modification - Intensive Case Management	674	674	674	674	674
816	8701	24203 Budget Modification - Mental Health Alt To Incarcer.	3	3	3	3	3
816	8701	24204 Budget Modification - Supported Housing Services	24	24	24	24	24
816	8701	24206 Budget Modification - New York/New York Initiatives	1,785	1,785	1,785	1,785	1,785
816	8701	24209 Budget Modification - Reinvestment	-25	-25	-25	-25	-25
816	8701	24210 Budget Modification - Children & Family Support	45	45	45	45	45
816	8701	24211 Budget Modification - Coordinated Children Serv	-81	-81	-81	-81	-81
816	8701	24214 Budget Modification - Supportive Case Management	765	765	765	765	765
816	8701	24218 Budget Modification - Mentalliy III Chemical Abuses	81	81	81	81	81
816	8701	24220 Budget Modification - Assisted Outpatient Treatment	1,494	1,494	1,494	1,494	1,494
816	8701	24221 Budget Modification - State Aid COLA	102	102	102	102	102
816	8701	24222 Budget Modification - Adm Case Management	5	5	5	5	5
816	8701	24225 Budget Modification - HCRA Children & Family State	37	37	37	37	37

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
816	8701	24226 Budget Modification - Medication Grant Program	13	13	13	13	13
816	8701	29970 Budget Modification - Prior Year State Aid	118	118	118	118	118
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Department of Health and MH</b>			<b>500,119</b>	<b>467,967</b>	<b>475,178</b>	<b>477,095</b>	<b>476,981</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Other</b>			649,945	720,663	749,776	810,747	878,017
JANUARY 2009 FINANCIAL PLAN							
002	0421	31602 City \$- DASNY Court - Court Interest Reimbursement	13,551	0	0	0	0
017	1061	23911 Budget Modification - Hurricane Preparedness - Zbga	4	0	0	0	0
056	0020	30402 Budget Modification - Buckle Up New York Program	955	0	0	0	0
056	1062	29982 Budget Modification - 61th Prcnt Auxiliary Vehicles	3	0	0	0	0
056	1415	30406 Budget Modification - Combat Aggressive Driving Pgm	278	0	0	0	0
056	1422	23802 Budget Modification - NYS DOT Traffic Control	850	0	0	0	0
056	1785	29853 Budget Modification - Aid To Crime Labs	297	0	0	0	0
056	4200	29978 City Supplementation - Police Pension Art. II	0	-4,187	0	0	0
057	3100	29978 City Supplementation - Pension Reim-COLA For Widows	0	-8,000	0	0	0
072	0401	19913 State Revenue Reduction - Reimb. State Ready Inmates	-204	-1,318	0	0	0
072	0401	19973 State Revenue Reduction - Temp Housing Of State Prisoner	-2,323	-6,970	0	0	0
072	0441	19917 Budget Modification - Residential Substance Abuse	474	0	0	0	0
098	2011	29605 State Building Aid - TFA Building Aid	0	100,000	0	0	0
125	0100	27921 Budget Modification - Aaa Transportation Pgm	-68	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
125	0501	19992 Budget Modification - Crime Victims Program	432	0	0	0	0
130	1000	30850 Collective Bargaining for Staff Analyst position. - Non-Secure Detention	1	3	3	3	3
130	1000	30851 Collective Barg- PAA - Secure Detention	6	15	18	18	18
130	1000	30851 Fuel - Secure Detention	-208	-163	-163	-163	-163
130	1000	30851 Gasoline - Secure Detention	-24	-29	-29	-29	-29
130	1000	30851 Collective Barg.- Plumbers - Secure Detention	3	3	3	3	3
130	1000	30851 Collective Bargaining related to Local 300. - Secure Detention	0	2	3	3	3
130	1000	30851 Heat, Light and Power - Secure Detention	-51	-11	-11	-11	-11
130	1000	30851 Collective Bargaining for Attorneys - Secure Detention	2	3	3	3	3
130	1000	30851 Lease Adjustment - Secure Detention	0	6	6	6	6
130	1000	30851 VACANCY REDUCTION - Secure Detention	0	334	354	373	392
130	1000	30851 Elimination of Vacant Positions - Secure Detention	0	-1,348	-1,367	-1,386	-1,405
130	1000	30851 HC Assoc. with PEG's - Secure Detention	0	-334	-354	-373	-392
130	1000	30851 Collective Bargaining for Staff Analyst position. - Secure Detention	20	43	47	47	47
130	1000	30851 HHS Connect Cost Allocation - Secure Detention	3	17	15	15	15
260	3112	29903 State Budget Reduction - Youth Development/Delinquency Prevention Prog - State Aid For Youth Service	-213	-724	-724	-724	-724

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
781	0201	19942 Attorney Collective Bargaining - State Aid To Dept Of Probation	8	11	11	11	11
781	0201	19942 1180 Collective Bargaining - State Aid To Dept Of Probation	12	29	34	34	34
781	0201	19942 Local 300 CB - State Aid To Dept Of Probation	0	1	2	2	2
781	0201	19942 OSA Collective Bargaining - State Aid To Dept Of Probation	9	20	22	22	22
801	0671	30264 Budget Modification - LWRP-EDC East River Waterfront	900	0	0	0	0
836	3600	30906 Budget Modification - SARA Grant-LGRMIF Bush Terminl	71	0	0	0	0
841	4152	21912 State CHIPS Funding Switch - Consolidated Hghwy Improv.Cap	0	2,173	0	0	0
841	4152	21912 Budget Modification - Consolidated Hghwy Improv.Cap	820	0	0	0	0
841	4152	21912 Budget Modification - Consolidated Hghwy Improv.Cap	1,441	0	0	0	0
846	5280	30901 Budget Modification - Blue Heron State Grant	71	0	0	0	0
846	5282	30272 Budget Modification - Pralls Island Colonial Waterbd	175	0	0	0	0
846	5822	30477 Budget Modification - Fort Green Park Interpr.Sign	-15	0	0	0	0
846	5827	30264 Budget Modification - Stewardship Fresh Kill Pgm	167	0	0	0	0
846	5867	29982 Budget Modification - CCAP Signage Flushing Meadows	50	0	0	0	0
846	5869	30264 Budget Modification - LWRP - Capacity Building &Eval	200	0	0	0	0
846	5881	29982 Budget Modification - CCAP-Clove Lake Park Trails	50	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
856	3000	31601	7,016	0	0	0	0
		Budget Modification - Court Enhancement - P s					
856	3000	31601	2	5	5	5	5
		CB CWA 1180 (State) - Court Enhancement - P s					
856	3000	31601	58	58	58	58	58
		CB Plumbers (State) - Court Enhancement - P s					
856	3000	31601	413	479	479	479	479
		CB Stationary Engineers State - Court Enhancement - P s					
856	3000	31601	2	5	5	5	5
		CB Staff Analysts (State) - Court Enhancement - P s					
856	3215	31603	28	32	32	32	32
		CB Stationary Engineers State - State Appellate Court					
856	3219	31603	0	46	46	46	46
		Lease Adjustment - State Appellate Courts					
856	3219	31603	0	130	394	394	394
		Lease Adjustment - State Appellate Courts					
856	3219	31603	-33	44	44	44	44
		Heat, Light and Power - State Appellate Courts					
856	3406	31601	1,326	0	0	0	0
		Budget Modification - Maintenance Workers					
856	3408	31604	750	0	0	0	0
		Budget Modification - Tenant Work Unified Court					
860	1200	30906	2	4	5	5	5
		Collective Bargaining Increases: Staff Analyst (State) - SARA Grant - LGRMIF					
901	3201	29856	165	0	0	0	0
		6% State Budget Reduction - Aid To Prosecution					
901	5601	29970	-113	0	0	0	0
		Budget Modification - NYPD Firearms Intelg.Analysis					
901	5601	29970	520	0	0	0	0
		Budget Modification - NYPD Firearms Intelg.Analysis					
901	6600	29873	195	0	0	0	0
		Budget Modification - Motor Vehicle Theft II Program					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
902	0101	19929 Budget Modification - State Asset Forfeiture	84	0	0	0	0
902	0314	29856 6% State Budget Reduction - Aid To Prosecution	124	0	0	0	0
902	0322	30400 Budget Modification - Stop D. W.I. Program	315	0	0	0	0
902	0326	29873 Budget Modification - Invstgn & Prsctn Ngtime Theft	166	0	0	0	0
903	0307	29856 6% State Budget Reduction - State Aid To Prosecution	151	0	0	0	0
903	0503	29869 Budget Modification - State Aid Reentry Task Force	380	0	0	0	0
903	0615	19930 Budget Modification - Crimes Against Revenue Pgm	438	0	0	0	0
903	0907	29868 Budget Modification - Drug Treat Alternative To Pris	24	0	0	0	0
904	0308	29856 6% State Budget Reduction - Aid To Prosecution	78	0	0	0	0
904	0308	29856 Budget Modification - Aid To Prosecution	-8	0	0	0	0
904	0400	19930 Budget Modification - Crimes Against Revenue Pgm	445	0	0	0	0
904	0650	19939 Budget Modification - Financial Exploitation Elderly	50	0	0	0	0
904	0760	26082 Budget Modification - Felony Domestic Violence	45	0	0	0	0
904	0950	29873 Budget Modification - Motor Vehicle Theft Insu Fraud	300	0	0	0	0
905	0206	29856 6% State Budget Reduction - Aid To Prosecution	8	0	0	0	0
905	0311	29873 Budget Modification - Motor Vehicle & Insur Fraud	52	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
905	0625	19930	87	0	0	0	0
		Budget Modification - Crimes Against Revenue Pgm					
906	0101	29857	44	0	0	0	0
		6% State Budget Reduction - Special Narcotic Prosecution					
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Other</b>			<b>680,807</b>	<b>801,045</b>	<b>748,717</b>	<b>809,668</b>	<b>876,919</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
<b>State Categorical Grants</b>			12,083,116	11,616,494	12,015,489	12,358,665	13,010,706

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Social Services</b>							
		JANUARY 2009 FINANCIAL PLAN	2,169,243	2,004,146	1,998,574	1,989,352	1,989,327
068	0302	25908 Budget Modification - Special Education	7,273	0	0	0	0
068	0302	25908 Restore Reimbursement for Institutional Care - Special Education	0	2,629	2,629	2,629	2,629
068	0302	25908 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - Special Education	-1,750	-1,865	-1,865	-1,865	-1,865
068	0302	26066 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - Adoption	-1,519	-3,100	-3,100	-3,100	-3,100
068	0302	26067 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - JD-Pins Remands	-28	-52	-47	-47	-47
068	0302	26070 Budget Modification - TANF-Emergency Assist Families	0	-369	0	0	0
068	0302	26087 Budget Modification - Medical Assistance Admin	266	0	0	0	0
068	0302	26090 Collective Bargaining - Staff Analysts - State Child Welfare Services	265	588	636	636	636
068	0302	26090 Reduce Funding for the Preparing Youth for Adulthood (PYA) Program. - State Child Welfare Services	0	0	-4,470	-3,470	-3,470
068	0302	26090 AOTPS REDUCTION - State Child Welfare Services	0	-1,064	-1,064	-1,064	-1,064
068	0302	26090 Collective Bargaining - Attorneys - State Child Welfare Services	375	554	554	554	554
068	0302	26090 Collective Bargaining - AVA Techs - State Child Welfare Services	0	1	1	1	1
068	0302	26090 Collective Bargaining - CWA L1180 - State Child Welfare Services	237	569	657	657	657
068	0302	26090 State Budget Reduction - JD-PINS, Institutional Schools, Preventive Se - State Child Welfare Services	-1,584	-4,771	-4,823	-4,822	-4,821

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
068	0302	26090 Takedown of revenue for DOP IC. - State Child Welfare Services	-3,770	-3,770	-3,770	-3,770	-3,770
068	0302	26090 Lease Adjustment - State Child Welfare Services	0	277	277	277	277
068	0302	26090 Nurse Family Partnership Add Revenue for Intracity - State Child Welfare Services	4,778	0	0	0	0
068	0302	26090 Collective Bargaining - Plumbers - State Child Welfare Services	6	6	6	6	6
068	0302	26090 FFFS Increase - State Child Welfare Services	-29,275	-39,034	-39,034	-39,034	-39,034
068	0302	26090 Maintain Medical Program at FY09 funding level - State Child Welfare Services	0	0	-455	-455	-455
068	0302	26090 Fleet-Related Expense Reduction - State Child Welfare Services	-176	-9	-9	-9	-9
068	0302	26090 HHS Connect Cost Allocation - State Child Welfare Services	17	90	79	79	79
068	0302	26090 Collective Bargaining - Doctors Council - State Child Welfare Services	2	3	3	3	3
068	0302	26090 Collective Bargaining Local 300 - State Child Welfare Services	2	11	18	18	18
068	0302	26090 Budget Modification - State Child Welfare Services	214	254	-611	-626	-642
069	0031	23900 Budget Modification - Medical Assistance Pgm	177	177	177	177	177
069	0031	25911 Lease Adjustment - Local Admin Fund Block Grant	0	1,337	1,337	1,337	1,337
069	0031	25911 FFFS Funding Adjustment - Local Admin Fund Block Grant	0	-10,350	-10,350	-10,350	-10,350
069	0031	25913 HC Assoc. with PEG's - Fringe Benefits - State	0	-60	-64	-67	-70
069	0031	25913 HRA Fringe - Fringe Benefits - State	3,328	3,328	3,328	3,328	3,328

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	26064 HRA Exec 10 Collective Bargaining CWAL1180 - Child Care Block Grant	0	1	1	1	1
069	0031	26064 Organization of Staff Analysts Collective Bargaining - Child Care Block Grant	0	1	1	1	1
069	0031	26065 Collective Bargaining CSBA - Protective Services	0	0	0	0	0
069	0031	26065 Collective Bargaining Local 300 - Protective Services	0	1	1	1	1
069	0031	26065 Computer Equipment Replacement - Protective Services	0	-37	-37	-37	-37
069	0031	26065 Doctors Council Collective Bargaining - Protective Services	2	3	3	3	3
069	0031	26065 Budget Code Adjustment - Protective Services	649	649	649	649	649
069	0031	26065 HHS Connect Cost Allocation - Protective Services	2	9	8	8	8
069	0031	26065 HRA Exec 10 Collective Bargaining CWAL1180 - Protective Services	6	15	17	17	17
069	0031	26065 Organization of Staff Analysts Collective Bargaining - Protective Services	11	25	27	27	27
069	0031	26065 Revised Allocation Plan for Leased Space - Protective Services	0	697	697	697	697
069	0031	26065 Stationary Engineers Collective Bargaining - Protective Services	7	8	8	8	8
069	0031	26065 Heat, Light and Power - Protective Services	0	10	10	10	10
069	0031	26065 Plumbers Collective Baganing - Protective Services	5	5	5	5	5
069	0031	26076 Organization of Staff Analysts Collective Bargaining - Administration	10	22	24	24	24
069	0031	26076 HRA Exec 10 Collective Bargaining CWAL1180 - Administration	0	1	1	1	1

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	26081 Revised Allocation Plan for Leased Space - Welfare To Work	0	190	190	190	190
069	0031	26087 Stationary Engineers Collective Bargaining - Medical Assistance Adm	5	6	6	6	6
069	0031	26087 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Medical Assistance Adm	0	1	1	1	1
069	0031	26087 Collective Bargaining Local 300 - Medical Assistance Adm	1	3	5	5	5
069	0031	26087 Vacancy Reduction Fringe Adjustment - Medical Assistance Adm	0	60	63	66	70
069	0031	26087 Collective Bargaining CSBA - Medical Assistance Adm	11	16	16	16	16
069	0031	26087 Revised Allocation Plan for Leased Space - Medical Assistance Adm	0	277	277	277	277
069	0031	26087 HHS Connect Cost Allocation - Medical Assistance Adm	18	96	83	83	83
069	0031	26087 Doctors Council Collective Bargaining - Medical Assistance Adm	15	24	24	24	24
069	0031	26087 Computer Equipment Replacement - Medical Assistance Adm	0	-440	-440	-440	-440
069	0031	26087 Heat, Light and Power - Medical Assistance Adm	-1	100	100	100	100
069	0031	26087 Reimbursement for Medical Evaluations - Medical Assistance Adm	0	3,125	3,125	3,125	3,125
069	0031	26087 HRA Exec 10 Collective Bargaining CWAL1180 - Medical Assistance Adm	404	969	1,119	1,119	1,119
069	0031	26087 Investigative Staff Reclaiming - Medical Assistance Adm	0	398	398	398	398
069	0031	26087 Organization of Staff Analysts Collective Bargaining - Medical Assistance Adm	194	429	464	464	464
069	0031	26087 Plumbers Collective Baganing - Medical Assistance Adm	4	4	4	4	4

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
069	0031	26087 PS Vacancy Reduction - Medical Assistance Adm	0	-261	-265	-268	-271
069	0031	26087 Fuel - Medical Assistance Adm	-20	-17	-17	-17	-17
069	0031	26088 CWA Local 1180 Collective Bargaining Part 2 (DFTA Transfer) - Child Support Admin	0	0	0	0	0
069	0031	26088 Revised Allocation Plan for Leased Space - Child Support Admin	0	284	284	284	284
069	0031	26088 Collective Bargaining CSBA - Child Support Admin	14	21	21	21	21
069	0031	26088 Collective Bargaining Local 300 - Child Support Admin	0	0	0	0	0
069	0031	26088 Computer Equipment Replacement - Child Support Admin	0	-8	-8	-8	-8
069	0031	26088 Vacancy Reduction Fringe Adjustment - Child Support Admin	0	1	1	1	1
069	0031	26088 Plumbers Collective Baganing - Child Support Admin	0	0	0	0	0
069	0031	26088 Organization of Staff Analysts Collective Bargaining - Child Support Admin	16	36	39	39	39
069	0031	26088 HRA Exec 10 Collective Bargaining CWAL1180 - Child Support Admin	15	35	40	40	40
069	0031	26088 HHS Connect Cost Allocation - Child Support Admin	0	3	2	2	2
069	0031	26088 Doctors Council Collective Bargaining - Child Support Admin	0	0	0	0	0
069	0031	26088 PS Vacancy Reduction - Child Support Admin	0	-2	-2	-2	-2
069	0031	26091 FFFS Funding Adjustment - Local Administration Fund Pgm	-19,971	-21,221	-21,221	-21,221	-21,221
071	7110	25912 Budget Modification - Central Admin LAF Aotps	54	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
071	7110	25912 Lease Adjustment - Central Admin LAF Aotps	0	86	86	86	86
071	7140	25912 Budget Modification - Adult Services LAF Aotps	-54	0	0	0	0
071	7140	26003 Budget Modification - Single Room Occupancy Pgm	550	0	0	0	0
071	7140	26009 State Budget Reduction - Adult Shelter Cap - Adult Servs Adult Shelter Cap	-2,723	-7,571	-7,571	-7,571	-7,571
071	7140	26069 FMD Expense/Capital Swap - Adult Services State TANF	0	-685	0	0	0
071	7150	26009 Budget Modification - Family Servs Adult Shelter Cap	700	0	0	0	0
071	7150	26069 Security Savings - Family Services State TANF	0	0	0	-373	-373
071	7150	26069 Family Capacity Re-Estimate - Family Services State TANF	0	5,634	5,634	5,634	5,634
071	7150	26069 Budget Modification - Family Services State TANF	0	0	0	0	0
071	7150	26071 Family Capacity Re-Estimate - Family Services Safety Net	0	8,400	8,400	8,400	8,400
071	7150	26071 Security Savings - Family Services Safety Net	0	0	0	-413	-413
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Social Services</b>			<b>2,128,009</b>	<b>1,940,927</b>	<b>1,930,890</b>	<b>1,921,865</b>	<b>1,921,821</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Education</b>			8,516,797	8,231,535	8,698,298	8,906,825	9,282,764
JANUARY 2009 FINANCIAL PLAN							
040	0723	27907 State Formula Aid - Textbooks Aid	279	-201	-201	-201	-201
040	0723	27920 Building Aid Adjustment - Building Aid - BOE	0	0	0	0	-369
040	0723	27921 State Transportation Aid - Transportation Aid	0	-54,683	-80,015	-97,003	-75,795
040	0723	27924 State Special Svcs. Aids - Occupational Education Aid	15,570	17,685	17,685	17,685	17,685
040	0723	29253 State Special Svcs. Aids - Data Processing Aid	72	397	397	397	397
040	0723	29255 Special Ed Pre-K Revenue - Family CT-Pre Kindergarten	29,803	0	0	0	0
040	0723	29255 SE Pre-K FY10-13 - Family CT-Pre Kindergarten	0	10,286	10,975	10,694	57,849
040	0723	29255 Restore SE Pre-K State Share - Family CT-Pre Kindergarten	0	0	0	116,358	117,670
040	0723	29261 State Formula Aid - Software Aid	14	-298	-298	-298	-298
040	0723	29262 State Formula Aid - Computer Hardware Aid	11	150	150	150	150
040	0723	29275 State Formula Aid - Library Materials	6	-124	-124	-124	-124
040	0723	29295 State Categorical Aids - Summer School Age Handicapped	20,959	20,959	20,959	20,959	20,959
040	0723	29356 State Categorical Aids - Teacher Center Program	6,743	6,743	6,743	6,743	6,743
040	0723	29358 State Formula Aid - Foundation Aid	0	858	858	-16,225	123,108

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
040	0723	29359 State Formula Aid - Education Grants	0	1,200	1,200	0	0
040	0723	29605 Lease Building Aid - Building Aid - Sch Constructio	-1,657	-1,657	-1,657	-1,657	-1,657
040	0723	29605 Building Aid Adjustment - Building Aid - Sch Constructio	0	0	0	0	369
040	0723	29606 Lease Building Aid - Building Aid - Leases	1,657	1,657	1,657	1,657	1,657
040	0723	29627 State Formula Aid - Academic Improvement	0	4,988	4,988	4,988	4,988
040	1221	27900 Food Revenue - School Lunch	-568	0	0	0	0
040	1221	29603 Food Revenue - Breakfast Aid	-14	0	0	0	0
040	8000	23902 State Categorical Aids - Drug Abuse Prevention Prgm	1,579	0	0	0	0
040	8000	27903 State Categorical Aids - Specific Programs/Bilingual ED	-1,253	-1,253	-1,253	-1,253	-1,253
040	8000	27904 State Categorical Aids - Specific Programs/Welfare ED	-546	0	0	0	0
040	8000	27906 Kitchen AC Grant - State Aid-Misc.	800	1,700	0	0	0
040	8000	27906 State Categorical Aids - State Aid-Misc.	3,574	0	0	0	0
040	8000	29260 State Categorical Aids - Employment Preparation Educ	4,000	4,000	4,000	4,000	4,000
040	8000	29614 State Categorical Aids - Universal Pre-Kindergarten Exp	-35,137	-35,137	-35,137	-35,137	-35,137
040	8000	30400 State Categorical Aids - Stop D. W.I. Program	11	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Education</b>			<b>8,562,700</b>	<b>8,208,804</b>	<b>8,649,224</b>	<b>8,938,558</b>	<b>9,523,504</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Higher Education</b>							
		JANUARY 2009 FINANCIAL PLAN	210,983	210,983	210,983	210,983	210,983
042	0100	27909 State Aid-Stimulus - State Aid-Community Colleges	0	-13,730	0	0	0
042	7000	27911 State Aid - Hunter High Schools	500	500	500	500	500
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Higher Education</b>			<b>211,483</b>	<b>197,753</b>	<b>211,483</b>	<b>211,483</b>	<b>211,483</b>

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Department of Health and MH</b>			483,612	461,211	468,997	471,591	471,630
JANUARY 2009 FINANCIAL PLAN							
816	1001	23908 Disposition Permit Fee - Public Health Works	0	-300	-599	-599	-599
816	1001	23908 Fleet-Related Expense Reduction - Public Health Works	0	-74	-16	-16	-16
816	1001	23908 GASOLINE - Public Health Works	-175	-155	-155	-155	-155
816	1001	23908 Heat, Light and Power - Public Health Works	-207	-42	-42	-42	-42
816	1001	23908 HHC Child Health Clinics Pass-Through - Public Health Works	0	-63	-63	-63	-63
816	1001	23908 PS Efficiencies - Public Health Works	0	-583	-583	-583	-583
816	1001	23908 OTPS Efficiency - Public Health Works	0	-1,299	-615	-615	-615
816	1001	23908 EI Audits contract funding shift - Public Health Works	-120	120	0	0	0
816	1001	23908 Collective Bargaining DOH - Public Health Works	888	1,822	1,990	1,990	1,990
816	1001	23908 EI & PS Surplus Redirection - Public Health Works	1,755	0	0	0	0
816	1001	23908 eCW Contract Roll - Public Health Works	-990	0	837	152	0
816	1001	23908 Budget Modification - Public Health Works	1,114	27	0	0	0
816	1001	23908 Birth Certificate Correction Fee - Public Health Works	0	-149	-299	-299	-299
816	1501	23925 Heat, Light and Power - CME Local Assistance Grant	315	439	439	439	439

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	1501	23925	0	-557	-557	-557	-557
		Article VI Tech Adjustment - CME Local Assistance Grant					
816	1501	23925	6,406	4,629	4,629	4,629	4,629
		Budget Modification - CME Local Assistance Grant					
816	1501	23925	0	-98	-98	-98	-98
		OTPS Efficiencies - CME Local Assistance Grant					
816	1501	23925	0	-10	-10	-2	-2
		Fleet-Related Expense Reduction - CME Local Assistance Grant					
816	1501	23925	153	257	280	280	280
		Collective Bargaining DOH - CME Local Assistance Grant					
816	1501	23925	0	-430	-430	-430	-430
		PS Efficiencies - CME Local Assistance Grant					
816	1501	23925	0	164	164	164	164
		Revenue Realignment - CME Local Assistance Grant					
816	3520	23984	1,720	0	0	0	0
		Budget Modification - HIV Partner Notification					
816	3720	23974	-10	0	0	0	0
		Budget Modification - NY-NY STD Agreement					
816	3840	23977	161	0	0	0	0
		Budget Modification - T.B. Directly Observed Therapy					
816	6730	23980	8	0	0	0	0
		Budget Modification - Heart Disease & Stroke Prevent					
816	6770	23905	-1	0	0	0	0
		Budget Modification - Eat Well Play Hard Pgm					
816	7040	23993	166	0	0	0	0
		Budget Modification - COB Facilitated Enrollment					
816	7220	23980	158	0	0	0	0
		Budget Modification - Health Information Exchanges					
816	8120	23985	72	0	0	0	0
		Budget Modification - Summer Feeding Surveillance					
816	8220	23990	-7	0	0	0	0
		Budget Modification - Enhanced Drinking Water Protcn					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	8530	23975 Budget Modification - Primary Prevention PILOT	42	0	0	0	0
816	8701	23900 Budget Modification - Medicaid Health & Medical Care	0	-2,000	-3,750	-3,750	-3,750
816	8701	23948 Budget Modification - Community Support Systems	-1,766	-1,766	-1,766	-1,766	-1,766
816	8701	23949 Budget Modification - Local Asst-Mental Health	748	748	748	748	748
816	8701	23950 Budget Modification - Local Asst-Mental Retard	392	392	392	392	392
816	8701	23953 Budget Modification - Chap. 620-Mental Retard	26	26	26	26	26
816	8701	23995 Budget Modification - MH Clinical Infrastructure	53	53	53	53	53
816	8701	23997 Budget Modification - Children&Family Emergency Serv	37	37	37	37	37
816	8701	23998 Budget Modification - Supported Housing 50m Rgm	531	531	531	531	531
816	8701	24201 Budget Modification - Intensive Case Management	674	674	674	674	674
816	8701	24203 Budget Modification - Mental Health Alt To Incarcer.	3	3	3	3	3
816	8701	24204 Budget Modification - Supported Housing Services	24	24	24	24	24
816	8701	24206 Budget Modification - New York/New York Initiatives	1,785	1,785	1,785	1,785	1,785
816	8701	24209 Budget Modification - Reinvestment	-25	-25	-25	-25	-25
816	8701	24210 Budget Modification - Children & Family Support	45	45	45	45	45
816	8701	24211 Budget Modification - Coordinated Children Serv	-81	-81	-81	-81	-81

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
816	8701	24214 Budget Modification - Supportive Case Management	765	765	765	765	765
816	8701	24216 Budget Modification - Therapeutic Nursery	0	0	0	0	0
816	8701	24218 Budget Modification - Mentalliy Ill Chemical Abuses	81	81	81	81	81
816	8701	24220 Budget Modification - Assisted Outpatient Treatment	1,494	1,494	1,494	1,494	1,494
816	8701	24221 Budget Modification - State Aid COLA	102	102	102	102	102
816	8701	24222 Budget Modification - Adm Case Management	5	5	5	5	5
816	8701	24225 Budget Modification - HCRA Children & Family State	37	37	37	37	37
816	8701	24226 Budget Modification - Medication Grant Program	13	13	13	13	13
816	8701	29970 Budget Modification - Prior Year State Aid	118	118	118	118	118
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Department of Health and MH</b>			<b>500,119</b>	<b>467,968</b>	<b>475,179</b>	<b>477,095</b>	<b>476,982</b>

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Other</b>			649,945	720,663	749,776	810,747	878,017
JANUARY 2009 FINANCIAL PLAN							
002	0421	31602 City \$- DASNY Court - Court Interest Reimbursement	13,551	0	0	0	0
017	1061	23911 Budget Modification - Hurricane Preparedness - Zbga	4	0	0	0	0
056	0020	30402 Budget Modification - Buckle Up New York Program	955	0	0	0	0
056	1062	29982 Budget Modification - 61th Prcnt Auxiliary Vehicles	3	0	0	0	0
056	1415	30406 Budget Modification - Combat Aggressive Driving Pgm	278	0	0	0	0
056	1422	23802 Budget Modification - NYS DOT Traffic Control	850	0	0	0	0
056	1785	29853 Budget Modification - Aid To Crime Labs	297	0	0	0	0
056	4200	29978 City Supplementation - Police Pension Art. II	0	-4,187	0	0	0
057	3100	29978 City Supplementation - Pension Reim-COLA For Widows	0	-8,000	0	0	0
072	0401	19913 State Revenue Reduction - Reimb. State Ready Inmates	-204	-1,318	0	0	0
072	0401	19973 State Revenue Reduction - Temp Housing Of State Prisoner	-2,323	-6,970	0	0	0
072	0441	19917 Budget Modification - Residential Substance Abuse	474	0	0	0	0
098	2011	29605 State Building Aid - TFA Building Aid	0	100,000	0	0	0
125	0100	27921 Budget Modification - Aaa Transportation Pgm	-68	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
125	0501	19992	432	0	0	0	0
		Budget Modification - Crime Victims Program					
130	1000	30850	1	3	3	3	3
		Collective Bargaining for Staff Analyst position. - Non-Secure Detention					
130	1000	30851	2	3	3	3	3
		Collective Bargaining for Attorneys - Secure Detention					
130	1000	30851	0	-334	-354	-373	-392
		HC Assoc. with PEG's - Secure Detention					
130	1000	30851	-51	-11	-11	-11	-11
		Heat, Light and Power - Secure Detention					
130	1000	30851	3	17	15	15	15
		HHS Connect Cost Allocation - Secure Detention					
130	1000	30851	0	6	6	6	6
		Lease Adjustment - Secure Detention					
130	1000	30851	0	334	354	373	392
		VACANCY REDUCTION - Secure Detention					
130	1000	30851	20	43	47	47	47
		Collective Bargaining for Staff Analyst position. - Secure Detention					
130	1000	30851	0	2	3	3	3
		Collective Bargaining related to Local 300. - Secure Detention					
130	1000	30851	6	15	18	18	18
		Collective Barg- PAA - Secure Detention					
130	1000	30851	3	3	3	3	3
		Collective Barg.- Plumbers - Secure Detention					
130	1000	30851	-208	-163	-163	-163	-163
		Fuel - Secure Detention					
130	1000	30851	-24	-29	-29	-29	-29
		Gasoline - Secure Detention					
130	1000	30851	0	-1,348	-1,367	-1,386	-1,405
		Elimination of Vacant Positions - Secure Detention					
260	3112	29903	-213	-724	-724	-724	-724
		State Budget Reduction - Youth Development/Delinquency Prevention Prog - State Aid For Youth Service					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
781	0201	19942 Attorney Collective Bargaining - State Aid To Dept Of Probation	8	11	11	11	11
781	0201	19942 OSA Collective Bargaining - State Aid To Dept Of Probation	9	20	22	22	22
781	0201	19942 Local 300 CB - State Aid To Dept Of Probation	0	1	2	2	2
781	0201	19942 1180 Collective Bargaining - State Aid To Dept Of Probation	12	29	34	34	34
801	0671	30264 Budget Modification - LWRP-EDC East River Waterfront	900	0	0	0	0
836	3600	30906 Budget Modification - SARA Grant-LGRMIF Bush Terminl	71	0	0	0	0
841	4152	21912 State CHIPS Funding Switch - Consolidated Hghwy Improv.Cap	0	2,173	0	0	0
841	4152	21912 Budget Modification - Consolidated Hghwy Improv.Cap	2,261	0	0	0	0
846	5280	30901 Budget Modification - Blue Heron State Grant	71	0	0	0	0
846	5282	30272 Budget Modification - Pralls Island Colonial Waterbd	175	0	0	0	0
846	5822	30477 Budget Modification - Fort Green Park Interpr.Sign	-15	0	0	0	0
846	5827	30264 Budget Modification - Stewardship Fresh Kill Pgm	167	0	0	0	0
846	5867	29982 Budget Modification - CCAP Signage Flushing Meadows	50	0	0	0	0
846	5869	30264 Budget Modification - LWRP - Capacity Building &Eval	200	0	0	0	0
846	5881	29982 Budget Modification - CCAP-Clove Lake Park Trails	50	0	0	0	0
856	3000	31601 CB CWA 1180 (State) - Court Enhancement - P s	2	5	5	5	5

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
856	3000	31601 CB Plumbers (State) - Court Enhancement - P s	58	58	58	58	58
856	3000	31601 CB Staff Analysts (State) - Court Enhancement - P s	2	5	5	5	5
856	3000	31601 CB Stationary Engineers State - Court Enhancement - P s	413	479	479	479	479
856	3000	31601 Budget Modification - Court Enhancement - P s	7,016	0	0	0	0
856	3215	31603 CB Stationary Engineers State - State Appellate Court	28	32	32	32	32
856	3219	31603 Heat, Light and Power - State Appellate Courts	-33	44	44	44	44
856	3219	31603 Lease Adjustment - State Appellate Courts	0	176	439	439	439
856	3406	31601 Budget Modification - Maintenance Workers	1,326	0	0	0	0
856	3408	31604 Budget Modification - Tenant Work Unified Court	750	0	0	0	0
860	1200	29312 Budget Modification - NYS Library Grant	0	0	0	0	0
860	1200	30906 Collective Bargaining Increases: Staff Analyst (State) - SARA Grant - LGRMIF	2	4	5	5	5
901	3201	29856 6% State Budget Reduction - Aid To Prosecution	165	0	0	0	0
901	5601	29970 Budget Modification - NYPD Firearms Intelg. Analysis	407	0	0	0	0
901	6600	29873 Budget Modification - Motor Vehicle Theft II Program	195	0	0	0	0
902	0101	19929 Budget Modification - State Asset Forfeiture	84	0	0	0	0
902	0314	29856 6% State Budget Reduction - Aid To Prosecution	124	0	0	0	0

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
902	0322	30400	315	0	0	0	0
		Budget Modification - Stop D. W.I. Program					
902	0326	29873	166	0	0	0	0
		Budget Modification - Invstgn & Prsctn Ngtime Theft					
903	0307	29856	151	0	0	0	0
		6% State Budget Reduction - State Aid To Prosecution					
903	0503	29869	380	0	0	0	0
		Budget Modification - State Aid Reentry Task Force					
903	0615	19930	438	0	0	0	0
		Budget Modification - Crimes Against Revenue Pgm					
903	0907	29868	24	0	0	0	0
		Budget Modification - Drug Treat Alternative To Pris					
904	0308	29856	78	0	0	0	0
		6% State Budget Reduction - Aid To Prosecution					
904	0308	29856	-8	0	0	0	0
		Budget Modification - Aid To Prosecution					
904	0310	19991	0	0	0	0	0
		Budget Modification - Crime Victims Compensation Bd.					
904	0400	19930	445	0	0	0	0
		Budget Modification - Crimes Against Revenue Pgm					
904	0650	19939	50	0	0	0	0
		Budget Modification - Financial Exploitation Elderly					
904	0760	26082	45	0	0	0	0
		Budget Modification - Felony Domestic Violence					
904	0950	29873	300	0	0	0	0
		Budget Modification - Motor Vehicle Theft Insu Fraud					
905	0206	29856	8	0	0	0	0
		6% State Budget Reduction - Aid To Prosecution					
905	0311	29873	52	0	0	0	0
		Budget Modification - Motor Vehicle & Insur Fraud					
905	0625	19930	87	0	0	0	0
		Budget Modification - Crimes Against Revenue Pgm					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	
906	0101	29857	44	0	0	0	0	
		6% State Budget Reduction - Special Narcotic Prosecution						
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>								
<b>Other</b>			<b>680,806</b>	<b>801,045</b>	<b>748,717</b>	<b>809,668</b>	<b>876,919</b>	

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**State Categorical Grants**  
(\$ IN THOUSANDS)

<b>Agenc</b>	<b>Budget Code</b>	<b>Revenue Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
<b>State Categorical Grants</b>			12,083,117	11,616,497	12,015,492	12,358,669	13,010,709

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>SOCIAL SERVICES</b>											
26	424	068	0302	25902		1,663,467	0	0	0	0	NY/NY III HOUSING SUPPORT
26	424	068	0302	25908		30,298,042	24,427,461	24,427,461	24,427,461	24,427,461	SPECIAL EDUCATION
26	424	068	0302	25913		30,497,795	30,862,025	30,832,110	30,797,921	30,763,732	FRINGE BENEFITS - STATE
26	424	068	0302	26063		243,669,233	246,519,234	246,519,234	237,352,567	237,352,567	FOSTER CARE BK GRANT
26	424	068	0302	26065		444,981	444,981	444,981	444,981	444,981	PROTECTIVE SERVICES
26	424	068	0302	26066		153,173,090	151,919,662	151,919,662	151,919,662	151,919,662	ADOPTION
26	424	068	0302	26067		2,891,229	2,567,006	2,301,238	2,301,238	2,301,238	JD-PINS REMANDS
26	424	068	0302	26069		497,424	431,684	377,445	377,445	377,445	TEMP ASSIST FOR NEEDY FAMILIES
26	424	068	0302	26070		7,206,949	7,206,949	7,575,699	7,575,699	7,575,699	TANF-EMERGENCY ASSIST FAMILIES
26	424	068	0302	26086		451,093	451,093	451,093	451,093	451,093	EMERGENCY INCOME MAINTENANCE
26	424	068	0302	26087		311,725	45,356	46,006	46,006	46,006	MEDICAL ASSISTANCE ADMIN
26	424	068	0302	26090		207,865,000	160,956,942	157,850,871	158,821,832	158,822,201	STATE CHILD WELFARE SERVICES
26	424	069	0031	23900		105,018,048	83,043,330	83,043,330	83,043,330	83,043,330	MEDICAL ASSISTANCE PGM
26	424	069	0031	25911		117,197,610	108,185,183	108,185,183	108,185,183	108,185,183	LOCAL ADMIN FUND BLOCK GRANT

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	424	069	0031	25912	214,000	214,000	214,000	214,000	214,000	ADMINISTRATIVE EXP REIMB
26	424	069	0031	25913	88,682,161	48,182,331	48,173,405	48,163,680	48,153,956	FRINGE BENEFITS - STATE
26	424	069	0031	26009	3,900,538	3,900,632	3,900,632	3,900,632	3,900,632	ADULT SHELTER CAP
26	424	069	0031	26064	52,591	53,695	53,926	53,926	53,926	CHILD CARE BLOCK GRANT
26	424	069	0031	26065	32,395,546	23,523,804	23,432,359	23,432,359	23,432,359	PROTECTIVE SERVICES
26	424	069	0031	26069	145,134,824	143,074,299	143,074,299	143,074,299	143,074,299	TANF
26	424	069	0031	26070	12,581,080	15,973,850	15,973,850	15,973,850	15,973,850	TANF-EAF
26	424	069	0031	26071	313,867,208	305,750,852	308,152,129	308,152,129	308,152,129	SAFETY-NET
26	424	069	0031	26072	110,677,610	107,263,083	107,263,083	107,263,083	107,263,083	SAFETY NET - MOE
26	424	069	0031	26075	362,958	362,958	362,958	362,958	362,958	RESETTLED REFUGEES
26	424	069	0031	26076	31,642,784	9,429,818	431,743	431,743	431,743	ADMINISTRATION
26	424	069	0031	26079	13,432,839	13,497,188	13,497,188	13,497,188	13,497,188	EMERG ASSIST FOR ADULT
26	424	069	0031	26081	0	189,715	189,715	189,715	189,715	WELFARE TO WORK
26	424	069	0031	26085	2,265,423	2,265,423	2,265,423	2,265,423	2,265,423	TRAINING
26	424	069	0031	26086	142,000	142,000	142,000	142,000	142,000	EMERGENCY INCOME MAINTANCE ADM



FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	424	069	0031	26087	157,911,651	162,587,255	161,676,982	161,676,982	161,676,982	MEDICAL ASSISTANCE ADM
26	424	069	0031	26088	9,883,165	10,380,974	10,360,822	10,360,822	10,360,822	CHILD SUPPORT ADMIN
26	424	069	0031	26091	23,007,020	21,757,020	21,757,020	21,757,020	21,757,020	LOCAL ADMINISTRATION FUND PGM
26	424	069	0031	26095	37,672,324	37,672,324	37,672,324	37,672,324	37,672,324	SPECIAL PROJECT
26	424	071	7110	25911	7,784,910	7,784,910	7,784,910	7,784,910	7,784,910	CENTRAL ADMIN LAF PS
26	424	071	7130	25911	699,875	699,875	699,875	699,875	699,875	FACILITY MAINTEN DEV LAF PS
26	424	071	7140	25911	1,390,220	1,390,220	1,390,220	1,390,220	1,390,220	ADULT SERVICES LAF PS
26	424	071	7150	25911	4,269,986	4,269,986	4,269,986	4,269,986	4,269,986	FAMILY SERVICES LAF PS
26	424	071	7110	25912	1,215,070	1,246,728	1,246,728	1,246,728	1,246,728	CENTRAL ADMIN LAF AOTPS
26	424	071	7130	25912	15,460	15,460	15,460	15,460	15,460	FACILITY MAINTEN DEV LAF AOTPS
26	424	071	7140	25912	811,224	865,719	865,719	865,719	865,719	ADULT SERVICES LAF AOTPS
26	424	071	7150	25912	2,124,135	2,124,135	2,124,135	2,124,135	2,124,135	FAMILY SERVICES LAF AOTPS
26	424	071	0125	25913	1,991,043	1,841,961	1,841,961	1,841,961	1,841,961	FRINGE BENEFITS - STATE
26	424	071	7140	26003	10,004,046	9,572,162	9,572,162	9,572,162	9,572,162	SINGLE ROOM OCCUPANCY PGM
26	424	071	7110	26009	10,257,800	10,257,800	10,257,800	10,257,800	10,257,800	CENTR ADMIN ADULT SHELTER CAP

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	424	071	7130	26009	16,180	16,180	16,180	16,180	16,180	FAC MAIN DEV ADULT SHELTER CAP
26	424	071	7140	26009	69,259,678	66,070,513	66,070,513	66,070,513	66,070,513	ADULT SERVS ADULT SHELTER CAP
26	424	071	7150	26009	10,147,606	4,447,606	4,447,606	4,447,606	4,447,606	FAMILY SERVS ADULT SHELTER CAP
26	424	071	7110	26069	656,815	656,815	656,815	656,815	656,815	CENTRAL ADMIN STATE TANF
26	424	071	7130	26069	1,644	1,644	1,644	1,644	1,644	FACILITY MAINT DEV STATE TANF
26	424	071	7140	26069	2,415,204	1,729,764	2,415,204	2,415,204	2,415,204	ADULT SERVICES STATE TANF
26	424	071	7150	26069	54,590,251	46,267,851	46,263,617	45,890,455	45,890,455	FAMILY SERVICES STATE TANF
26	424	071	7150	26070	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	TANF EMERGENCY ASSISTANCE
26	424	071	7110	26071	719,303	719,303	719,303	719,303	719,303	CENTRAL ADMIN SAFETY NET
26	424	071	7130	26071	1,800	1,800	1,800	1,800	1,800	FACILITY MAINT DEV SAFETY NET
26	424	071	7140	26071	5,096,169	5,096,169	5,096,169	5,096,169	5,096,169	ADULT SERVICES SAFETY NET
26	424	071	7150	26071	58,028,946	51,068,121	51,064,240	50,651,462	50,651,462	FAMILY SERVICES SAFETY NET
<b>TOTAL</b>					<b>2,128,008,773</b>	<b>1,940,926,849</b>	<b>1,930,890,218</b>	<b>1,921,864,658</b>	<b>1,921,821,114</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>EDUCATION</b>										
26	437	040	8000	23902	6,393,300	4,814,190	4,814,190	4,814,190	4,814,190	DRUG ABUSE PREVENTION PRGM
26	411	040	1221	27900	8,176,270	9,390,744	9,650,507	9,887,061	9,887,061	SCHOOL LUNCH
26	411	040	8000	27903	784,791	784,791	784,791	784,791	784,791	SPECIFIC PROGRAMS/BILINGUAL ED
26	411	040	8000	27904	996,075	1,542,200	1,542,200	1,542,200	1,542,200	SPECIFIC PROGRAMS/WELFARE ED
26	411	040	8000	27906	18,751,507	16,700,000	15,000,000	15,000,000	15,000,000	STATE AID-MISC.
26	411	040	0723	27907	73,565,207	73,085,169	73,085,169	73,085,169	73,085,169	TEXTBOOKS AID
26	411	040	0723	27920	15,638,941	11,051,215	8,643,096	8,415,303	8,046,583	BUILDING AID - BOE
26	411	040	0723	27921	489,877,000	486,399,112	503,202,145	523,531,318	544,739,060	TRANSPORTATION AID
26	411	040	0723	27923	124,952,592	145,901,815	154,655,924	163,935,279	173,771,396	PRIVATE EXCESS COST AID
26	411	040	0723	27924	82,096,673	84,211,464	84,211,464	84,211,464	84,211,464	OCCUPATIONAL EDUCATION AID
26	411	040	0723	29253	29,433,594	29,758,574	29,758,574	29,758,574	29,758,574	DATA PROCESSING AID
26	411	040	0723	29255	431,251,604	375,983,820	410,981,049	564,556,568	617,958,274	FAMILY CT-PRE KINDERGARTEN
26	411	040	8000	29260	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	EMPLOYMENT PREPARATION EDUC
26	411	040	0723	29261	18,851,671	18,539,937	18,539,937	18,539,937	18,539,937	SOFTWARE AID
26	411	040	0723	29262	15,166,409	15,304,978	15,304,978	15,304,978	15,304,978	COMPUTER HARDWARE AID

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	411	040	0723	29275	7,865,350	7,735,287	7,735,287	7,735,287	7,735,287	LIBRARY MATERIALS
26	411	040	0723	29290	237,036,837	260,182,669	260,182,669	260,182,669	260,182,669	HIGH COST AID
26	411	040	0723	29292	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000	EDUCATION OF OMH/OMR PUPIL
26	411	040	0723	29295	135,959,253	135,959,253	135,959,253	135,959,253	135,959,253	SUMMER SCHOOL AGE HANDICAPPED
26	411	040	0723	29356	20,800,000	6,743,000	6,743,000	6,743,000	6,743,000	TEACHER CENTER PROGRAM
26	411	040	0723	29358	6,132,478,872	5,777,204,707	6,139,068,364	6,246,091,665	6,746,592,593	FOUNDATION AID
26	411	040	0723	29359	1,200,000	1,200,000	1,200,000	0	0	EDUCATION GRANTS
26	411	040	1221	29603	3,320,519	3,580,467	3,679,509	3,769,701	3,769,701	BREAKFAST AID
26	411	040	0723	29605	387,683,349	417,333,643	439,084,619	439,312,412	439,681,132	BUILDING AID - SCH CONSTRUCTIO
26	411	040	0723	29606	30,397,742	30,397,742	30,397,742	30,397,742	30,397,742	BUILDING AID - LEASES
26	411	040	8000	29614	213,012,406	213,012,406	213,012,406	213,012,406	213,012,406	UNIVERSAL PRE-KINDERGARTEN EXP
26	411	040	0723	29617	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	PRE KINDERGARDEN ADMIN COST
26	411	040	8000	29621	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	TEACHERS OF TOMORROW
26	411	040	0723	29627	18,763,842	23,751,952	23,751,952	23,751,952	23,751,952	ACADEMIC IMPROVEMENT
26	421	040	8000	30400	346,295	334,801	334,801	334,801	334,801	STOP D. W.I. PROGRAM
<b>TOTAL</b>					<b>8,562,700,099</b>	<b>8,208,803,936</b>	<b>8,649,223,626</b>	<b>8,938,557,720</b>	<b>9,523,504,213</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>HIGHER EDUCATION</b>										
26	432	042	0100	27909	166,117,550	152,387,550	166,117,550	166,117,550	166,117,550	STATE AID-COMMUNITY COLLEGES
26	411	042	7000	27911	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	HUNTER HIGH SCHOOLS
26	432	042	1006	27912	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	STATE AID-SENIOR COLLEGES
26	411	042	0100	29271	2,865,000	2,865,000	2,865,000	2,865,000	2,865,000	COMMUNITY COLLEGE CHILD CARE
26	411	042	0100	29350	4,819,000	4,819,000	4,819,000	4,819,000	4,819,000	COMMUNITY COLLEGE RENT
26	411	042	0100	29355	881,265	881,265	881,265	881,265	881,265	COLLEGE DISCOVERY
<b>TOTAL</b>					<b>211,482,815</b>	<b>197,752,815</b>	<b>211,482,815</b>	<b>211,482,815</b>	<b>211,482,815</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>DEPARTMENT OF HEALTH &amp; MENTAL HYGIENE</b>										
26	424	816	3021	23900	8,950,922	10,704,575	13,661,813	13,661,813	13,661,813	NURSE FAMILY PARTNERSHIP
26	424	816	7028	23900	986,658	996,957	1,007,842	1,019,348	1,019,348	FACILITATED ENROLLMENT MMC
26	424	816	7065	23900	1,136,390	1,136,390	1,136,390	1,136,390	1,136,390	PRIMARY CARE INFORMATION PGM
26	424	816	8701	23900	400,000	0	0	0	0	MEDICAID HEALTH & MEDICAL CARE
26	414	816	6770	23905	1,985,195	0	0	0	0	EAT WELL PLAY HARD PGM
26	414	816	1001	23908	152,283,648	131,672,575	127,847,647	126,885,710	126,772,209	PUBLIC HEALTH WORKS
26	437	816	9182	23922	3,745,205	3,745,205	3,745,205	3,745,205	3,745,205	MANAGED ADDICTION TREATMENT SV
26	414	816	1501	23925	26,389,978	22,940,129	22,995,609	23,003,529	23,003,529	CME LOCAL ASSISTANCE GRANT
26	414	816	6019	23934	399,900	399,900	399,900	399,900	399,900	PHYSICALLY HANDICAPPED CHILD
26	414	816	4510	23947	129,035	0	0	0	0	HEALTH WORKFORCE RETRAINING
26	435	816	8701	23948	16,064,377	16,064,377	16,064,377	16,064,377	16,064,377	COMMUNITY SUPPORT SYSTEMS
26	435	816	8701	23949	13,141,922	15,352,833	15,352,833	15,352,833	15,352,833	LOCAL ASST-MENTAL HEALTH
26	436	816	8701	23950	14,946,089	14,946,089	14,946,089	14,946,089	14,946,089	LOCAL ASST-MENTAL RETARD
26	437	816	8701	23951	30,932,360	30,932,360	30,932,360	30,932,360	30,932,360	LOCAL ASST-ALCOHOL
26	436	816	8701	23953	2,750,819	2,750,819	2,750,819	2,750,819	2,750,819	CHAP. 620-MENTAL RETARD

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	414	816	8919	23962	363,751	268,491	201,891	201,891	201,891	T.B. REIMBURSEMENT
26	414	816	3820	23972	1,613,873	1,613,873	1,613,873	1,613,873	1,613,873	NY NY T.B.
26	414	816	3720	23974	114,611	43,449	45,925	48,543	48,543	NY-NY STD AGREEMENT
26	414	816	8530	23975	847,347	0	0	0	0	PRIMARY PREVENTION PILOT
26	414	816	6901	23976	105,159,857	102,044,353	113,370,886	116,230,160	116,230,160	EARLY INTERVENTION SERVICE
26	414	816	3840	23977	161,210	0	0	0	0	T.B. DIRECTLY OBSERVED THERAPY
26	414	816	6730	23980	76,765	12,000	12,000	12,000	12,000	HEART DISEASE & STROKE PREVENT
26	414	816	7220	23980	424,938	0	0	0	0	HEALTH INFORMATION EXCHAGES
26	414	816	8110	23981	254,428	23,054	24,369	25,758	25,758	YOUTH TOBACCO ENFORCEMENT
26	414	816	3520	23984	2,166,082	471,450	498,323	526,729	526,729	HIV PARTNER NOTIFICATION
26	414	816	8120	23985	136,106	0	0	0	0	SUMMER FEEDING SURVEILLANCE
26	414	816	7089	23989	2,102,825	0	0	0	0	HEAL NY PH.#1 HEALTH INFO TECH
26	414	816	7130	23989	3,285,584	3,325,991	40,407	0	0	HEAL NY PH.V HEALTH INFO TECH
26	414	816	8220	23990	310,380	76,872	81,254	85,886	85,886	ENHANCED DRINKING WATER PROTCN
26	414	816	7040	23993	279,198	50,475	53,352	56,393	56,393	COB FACILITATED ENROLLMENT
26	414	816	8701	23995	1,577,811	1,577,811	1,577,811	1,577,811	1,577,811	MH CLINICAL INFRASTRUCTURE

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	414	816	8701	23996	1,146,006	1,146,006	1,146,006	1,146,006	1,146,006	MADE PROGRAM - RIKERS ISLAND
26	414	816	8701	23997	787,318	787,318	787,318	787,318	787,318	CHILDREN&FAMILY EMERGENCY SERV
26	414	816	8701	23998	3,683,941	3,683,941	3,683,941	3,683,941	3,683,941	SUPPORTED HOUSING 50M RGM
26	435	816	8701	24201	7,638,392	7,638,392	7,638,392	7,638,392	7,638,392	INTENSIVE CASE MANAGEMENT
26	435	816	8701	24203	76,319	76,319	76,319	76,319	76,319	MENTAL HEALTH ALT TO INCARCER.
26	435	816	8701	24204	725,133	725,133	725,133	725,133	725,133	SUPPORTED HOUSING SERVICES
26	435	816	8701	24206	26,486,806	26,486,806	26,486,806	26,486,806	26,486,806	NEW YORK/NEW YORK INITIATIVES
26	435	816	8701	24209	47,244,961	49,286,409	49,286,409	49,286,409	49,286,409	REINVESTMENT
26	435	816	8701	24210	1,384,650	1,384,650	1,384,650	1,384,650	1,384,650	CHILDREN & FAMILY SUPPORT
26	435	816	8701	24211	85,060	85,060	85,060	85,060	85,060	COORDINATED CHILDREN SERV
26	435	816	8701	24214	8,254,657	8,254,657	8,254,657	8,254,657	8,254,657	SUPPORTIVE CASE MANAGEMENT
26	435	816	8701	24216	11,025	11,025	11,025	11,025	11,025	THERAPEUTIC NURSERY
26	435	816	8701	24218	316,604	316,604	316,604	316,604	316,604	MENTALLY ILL CHEMICAL ABUSES
26	435	816	8701	24220	4,797,177	4,797,177	4,797,177	4,797,177	4,797,177	ASSISTED OUTPATIENT TREATMENT
26	435	816	8701	24221	288,694	288,694	288,694	288,694	288,694	STATE AID COLA
26	435	816	8701	24222	159,390	159,390	159,390	159,390	159,390	ADM CASE MANAGEMENT



FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	435	816	8701	24225	1,096,483	1,096,483	1,096,483	1,096,483	1,096,483	HCRA CHILDREN & FAMILY STATE
26	435	816	8701	24226	390,692	390,692	390,692	390,692	390,692	MEDICATION GRANT PROGRAM
26	409	816	1575	29866	119,500	0	0	0	0	AID TO CRIME LAB SUPPLEMENTAL
26	409	816	1535	29867	36,997	0	0	0	0	PAUL COVERDELL NATIONAL FORENS
26	409	816	1549	29867	417,029	0	0	0	0	CME FORENSIC BIO LABS
26	409	816	6062	29874	1,602,824	0	0	0	0	DNA LAB CAPACITY ENHANCEMENT
26	400	816	8701	29970	202,950	202,950	202,950	202,950	202,950	PRIOR YEAR STATE AID
26	421	816	8701	30400	48,974	0	0	0	0	STOP D. W.I. PROGRAM
<b>TOTAL</b>					<b>500,118,846</b>	<b>467,967,734</b>	<b>475,178,681</b>	<b>477,095,123</b>	<b>476,981,622</b>	

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
<b>OTHER</b>										
26	409	002	0529	19927	135,075	0	0	0	0	ATI-EDWIN GOULD STEPS
26	409	002	0530	19927	229,195	0	0	0	0	ATI-YOUTH ADVOCACY
26	409	002	0535	19927	774,096	0	0	0	0	ATI-CASES
26	409	002	0537	19927	760,010	0	0	0	0	THE FORTUNE SOCIETY
26	409	002	0541	19927	184,530	0	0	0	0	ATI-FCNY/CCI BRONX COMMUNITY
26	409	002	0543	19927	75,116	0	0	0	0	ATI-GREENHOUSE SERVCS 4 WOMEN
26	409	002	0544	19927	52,179	0	0	0	0	ATI-URBAN YOUTH ALLIANCE
26	409	002	0550	19927	363,552	0	0	0	0	ATI-PROJECT RETURN FOUNDATION
26	409	002	0572	19927	310,959	0	0	0	0	ATI-OSBORNE
26	400	002	0565	29970	50,000	0	0	0	0	FIREARMS POSSESION LAW ADVERT
26	400	002	0421	29978	1,079,875	1,160,707	1,160,707	1,160,707	1,160,707	HA/TA WIDOW PENSIONS
26	430	002	0269	30800	181,000	181,000	181,000	181,000	181,000	VETERAN'S AFFAIR
26	433	002	0421	31602	21,573,711	8,023,000	1,127,000	2,369,000	2,369,000	COURT INTEREST REIMBURSEMENT
26	433	002	0422	31602	0	0	6,630,000	5,119,000	5,119,000	330 JAY ST INTEREST OFFSET
26	413	010	0112	30264	174,986	0	0	0	0	WEST HARLEM STREETSCAPE
26	400	011	0109	30906	53,596	0	0	0	0	SARA GRANT - LGRMIF
26	400	012	0115	30906	34,402	0	0	0	0	SARA GRANT - LGRMIF
26	413	017	1061	23911	4,000	0	0	0	0	HURRICANE PREPAREDNESS - ZBGA
26	427	017	2062	30001	1,657,249	0	0	0	0	SEMO DISASTER PREPARADNESS PGM

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	427	017	2045	30555	3,785	0	0	0	0	PADAVAN GRANT
26	400	017	2021	30906	14,264	0	0	0	0	SARA GRANT - LGRMIF
26	413	030	0101	30264	391,625	3,144	3,144	3,144	3,144	NYS LOCAL WATERFRONT REVITALIZ
26	409	056	4007	19929	6,760,573	0	0	0	0	STATE ASSET FORFEITURE
26	409	056	4536	19934	327,320	0	0	0	0	SOFT BODY ARMOR
26	422	056	1530	19935	132,000	132,000	132,000	132,000	132,000	ENFORCEMENT OF NAVIGATION
26	409	056	0063	19939	21,230	0	0	0	0	NARCOTICS INTELLIGENCE UNIT
26	414	056	1706	19949	4,000	4,000	4,000	4,000	4,000	ARSON LABORATORY IMPROVEMENT
26	429	056	7405	23801	2,137,522	0	0	0	0	HELP-HIGHWAY EMGY LOCAL PATROL
26	429	056	1422	23802	850,000	0	0	0	0	NYS DOT TRAFFIC CONTROL
26	414	056	1506	23947	59,800	59,800	59,800	59,800	59,800	ENFORCEMENT MEDICAL TECH
26	409	056	1775	29853	251,132	0	0	0	0	SUPPLEMENTAL AID CRIME LABS#11
26	409	056	1785	29853	1,681,812	536,208	536,208	536,208	536,208	AID TO CRIME LABS
26	409	056	0756	29856	381,228	0	0	0	0	NORTH BRKLYN YOUTH COMM CENTER
26	409	056	1603	29869	1,797,690	0	0	0	0	NYPD MOBILE APPLICATIONS
26	409	056	1965	29869	54,238	0	0	0	0	STATE AID TELEPH ANALYSIS UNIT
26	409	056	1942	29873	169,997	0	0	0	0	PATROL UNIT-MVTIFP
26	409	056	1943	29873	211,659	0	0	0	0	AUTO CRIME UNIT-MVTIFP
26	409	056	1962	29873	121,673	0	0	0	0	MOTOR VEHICLE THEFT& INS FRAUD
26	428	056	4301	29905	500,000	500,000	500,000	500,000	500,000	REIMB OF RETIREES

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	400	056	0753	29970	226,299	0	0	0	0	75TH PCT TARGETED ENFORCEMENT
26	400	056	5005	29970	2,100,000	0	0	0	0	DEFIBRILLATORS PGM
26	400	056	4200	29978	11,410,756	8,119,495	13,506,173	13,806,173	14,406,173	POLICE PENSION ART. II
26	400	056	4301	29978	22,000	22,000	22,000	22,000	22,000	POLICE PENSION ART. I
26	400	056	1062	29982	3,170	0	0	0	0	61TH PRCNT AUXILIARY VEHICLES
26	421	056	1406	30400	875,000	0	0	0	0	STOP D. W.I. PROGRAM
26	421	056	0020	30402	1,320,397	0	0	0	0	BUCKLE UP NEW YORK PROGRAM
26	421	056	1415	30406	516,581	0	0	0	0	COMBAT AGGRESSIVE DRIVING PGM
26	427	056	1611	30551	5,800,000	4,200,000	4,200,000	4,200,000	4,200,000	WIRELESS 911 SURCHAGE
26	400	056	5606	30906	45,668	0	0	0	0	SARA GRANT - LGRMIF
26	400	057	3412	29970	24,988	0	0	0	0	COMMUNITY PROJECTS APPROPRIAT
26	400	057	3100	29978	27,944,484	22,197,798	32,997,798	33,697,798	35,097,798	PENSION REIM-COLA FOR WIDOWS
26	427	057	3100	30003	940,000	940,000	940,000	940,000	940,000	OFFICE INDUCTION TRNG SCHOOL
26	400	057	3100	30906	11,986	0	0	0	0	SARA GRANT - LGRMIF
26	432	057	3100	30953	583,519	583,519	583,519	583,519	583,519	E M S EDUCATIONAL/CFR TRAINING
26	432	057	3100	30955	262,482	262,482	262,482	262,482	262,482	911 EVALUATION
26	407	072	0401	19913	612,630	439,210	1,756,840	1,756,840	1,756,840	REIMB. STATE READY INMATES
26	407	072	0441	19917	474,204	0	0	0	0	RESIDENTIAL SUBSTANCE ABUSE
26	407	072	0401	19967	1,049,000	1,049,000	1,049,000	1,049,000	1,049,000	STATE AID-TRANSPORT. OF PRISON
26	407	072	0401	19973	6,969,510	2,323,170	9,292,680	9,292,680	9,292,680	TEMP HOUSING OF STATE PRISONER

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	437	072	0401	24302	267,745	0	0	0	0	DRUG FREE PRISON PROJECT
26	411	072	0401	27930	57,000	60,000	60,000	60,000	60,000	STATE SCHOOL LUNCH & BREAKFAST
26	409	072	5015	29856	1,000	0	0	0	0	MULTI-SERVICE DISCHARGE PGM
26	409	072	5013	29887	3,000	0	0	0	0	IMPACT-YOUTH GUIDANCE PGM
26	400	072	5006	30906	63,234	0	0	0	0	SARA GRANT - LGRMIF
26	411	098	2011	29605	181,310,000	446,590,000	375,920,000	436,160,000	501,430,000	TFA BUILDING AID
26	427	098	5001	30553	43,745,245	41,249,000	41,249,000	41,249,000	41,249,000	18-B ATTORNEYS PAYMENTS
26	400	102	3001	30906	44,407	0	0	0	0	SARA GRANT - LGRMIF
26	408	125	0501	19992	432,000	0	0	0	0	CRIME VICTIMS PROGRAM
26	401	125	0100	25914	50,000	0	0	0	0	END OF LIFE CARE COMM SUPPORT
26	401	125	0501	25922	33,842	33,842	33,842	33,842	33,842	FOSTER GRANDPARENTS
26	401	125	0100	25925	7,422,246	7,207,816	7,207,816	7,207,816	7,207,816	COMMUNITY SVCS FOR THE ELDERLY
26	401	125	0100	25926	10,751,338	10,487,206	10,487,206	10,487,206	10,487,206	SUPPLEMENTAL NUTRITION ASSIST
26	401	125	0100	25927	18,708,178	18,418,994	18,418,994	18,418,994	18,418,994	EXPANDED IN HOME SERVICE
26	401	125	0100	25933	316,176	284,520	284,520	284,520	284,520	CONGREGATE SERVICES INITIATIVE
26	401	125	0100	25935	227,521	204,838	204,838	204,838	204,838	LONG TERM CARE OMBUDSMAN
26	401	125	0100	25936	93,975	0	0	0	0	LONG TERM CARE INSURANCE EDUC
26	411	125	0100	27921	602,404	331,028	331,028	331,028	331,028	AAA TRANSPORTATION PGM
26	411	130	1000	27930	28,752	30,588	30,588	30,588	30,588	SCHOOL BREAKFAST & LUNCH PGM
26	431	130	1000	30850	11,173,736	11,426,615	11,426,865	11,426,865	11,426,865	NON-SECURE DETENTION

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	431	130	1000	30851	28,202,031	26,202,485	25,988,341	25,969,133	25,949,925	SECURE DETENTION
26	431	130	1000	30860	3,205,220	3,205,220	3,205,220	3,205,220	3,205,220	OCFS - REIMBURSEMENT
26	400	131	2500	30906	17,213	0	0	0	0	SARA GRANT - LGRMIF
26	400	136	1000	30906	42,379	0	0	0	0	SARA GRANT - LGRMIF
26	400	226	0229	30906	14,570	0	0	0	0	SARA GRANT - LGRMIF
26	424	260	3112	26069	653,000	653,000	653,000	653,000	653,000	TANF STATE
26	431	260	3112	29903	10,380,552	9,730,205	9,730,205	9,730,205	9,730,205	STATE AID FOR YOUTH SERVICE
26	431	260	3112	29976	300,036	421,566	421,566	421,566	421,566	STATE AID FOR RUNAWAYS & HOMEL
26	431	260	3112	30855	1,394,791	1,394,791	1,394,791	1,394,791	1,394,791	TRANSITIONAL INDEPDEDENT LVG
26	400	260	3112	30906	31,769	0	0	0	0	SARA GRANT - LGRMIF
26	400	476	2000	30906	52,220	0	0	0	0	SARA GRANT - LGRMIF
26	423	781	0201	19942	14,976,395	14,953,322	14,621,524	14,621,524	14,621,524	STATE AID TO DEPT OF PROBATION
26	423	781	0409	19980	2,695,670	2,891,500	2,891,500	2,891,500	2,891,500	INTENSIVE SUPERVISION PROGRAM
26	423	781	0404	21606	283,768	258,768	258,768	258,768	258,768	KJOP - KINGS JUVENILE OFFENDER
26	424	781	0453	26082	315,020	0	0	0	0	BRONX PACT PGM
26	409	781	0455	29856	435,500	435,500	435,500	435,500	435,500	SEX OFFENDERS REGISTRATION PGM
26	431	781	0430	30857	351,136	0	0	0	0	NEW HOPE PROJECT
26	400	781	0436	30906	36,721	0	0	0	0	SARA GRANT - LGRMIF
26	413	801	0671	30264	900,000	0	0	0	0	LWRP-EDC EAST RIVER WATERFRONT
26	413	801	0679	30264	200,000	0	0	0	0	LWRP-MARITIME SUPPORT SERVCS

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	424	806	1510	25916	892,852	892,852	892,852	892,852	892,852	EMERGENCY RELOCATE STATE
26	424	806	7914	26069	475,000	475,000	475,000	475,000	475,000	FAMILY SERVICES STATE TANF
26	424	806	7915	26071	600,000	600,000	600,000	600,000	600,000	FAMILY SERVICES SAFETY NET
26	400	806	7300	30906	58,045	0	0	0	0	SARA GRANT - LGRMIF
26	400	810	5400	30906	752	0	0	0	0	SARA GRANT - LGRMIF
26	400	826	0261	30906	69,297	0	0	0	0	SARA GRANT - LGRMIF
26	412	827	1004	29801	15,272	0	0	0	0	NEW YORK POWER AUTHORITY
26	413	827	2994	30255	8,000,000	0	0	0	0	NYS DEC RECYCLING
26	428	836	3201	29303	490,000	500,000	500,000	500,000	500,000	STATE AID FOR ASSESSMENTS
26	428	836	0333	29906	1,470,000	1,500,000	1,500,000	1,500,000	1,500,000	SCHOOL TAX RELIEF
26	400	836	3600	30906	70,500	0	0	0	0	SARA GRANT-LGRMIF BUSH TERMINL
26	429	841	4152	21912	34,519,875	6,769,674	4,597,000	4,597,000	4,597,000	CONSOLIDATED HGHWY IMPROV.CAP
26	429	841	2160	21950	6,748,960	6,748,960	6,748,960	6,748,960	6,748,960	ARTERIAL HGHWY REIMBURSEMENT
26	429	841	2161	21951	7,149,248	955,000	955,000	955,000	955,000	ARTERIAL MAINTENANCE
26	429	841	1220	29911	3,029,000	3,029,000	3,029,000	3,029,000	3,029,000	MASS TRANSIT OPER.ASST GRANT
26	429	841	1220	29912	26,782,575	26,844,575	23,376,000	23,376,000	23,376,000	STATE GROSS RECEIPTS TAX
26	429	841	1560	29912	56,671,906	48,822,906	48,822,906	48,822,906	48,822,906	GROSS RCEIPTS TAX
26	429	841	1560	29919	7,441,000	7,441,000	7,441,000	7,441,000	7,441,000	PRIVATE BUS SUBSIDY
26	421	841	1125	30400	1,767,357	0	0	0	0	STOP D. W.I. PROGRAM
26	413	846	5218	23911	17,166	0	0	0	0	HUDSON RVR ESTUARY-WALLENBERG

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	401	846	5130	25925	5,500	0	0	0	0	FORT HAMILTON COMMUNITY SVCS
26	424	846	5400	26011	114,883	0	0	0	0	BRKLYN M&O LEGISL. GRANT/PGM
26	400	846	5867	29982	50,000	0	0	0	0	CCAP SIGNAGE FLUSHING MEADOWS
26	400	846	5881	29982	50,000	0	0	0	0	CCAP-CLOVE LAKE PARK TRAILS
26	413	846	5162	30254	171,363	0	0	0	0	RESTOR CONFERENCE HOUSE PARK
26	413	846	5855	30262	16,273	0	0	0	0	URBAN & COMMUNITY FORESTRY PGM
26	413	846	5880	30262	75,000	0	0	0	0	GREENBELT NATURAL AREA INVENT
26	413	846	5108	30264	290,000	0	0	0	0	INWOOD HILL PARK STAFFING
26	413	846	5109	30264	60,000	0	0	0	0	INVASIVE SPECIES-KAYAK LAUNCH
26	413	846	5161	30264	400,000	0	0	0	0	LWRP - ROOSEVELT ISLAND SOUTH
26	413	846	5824	30264	100,000	0	0	0	0	LWRP-BRONX RIVER SHOELACE PARK
26	413	846	5827	30264	204,488	0	0	0	0	STEWARDSHIP FRESH KILL PGM
26	413	846	5828	30264	200,000	0	0	0	0	FRESH KILLS:IMPLEM&STEWARDSHIP
26	413	846	5849	30264	38,639	0	0	0	0	LWRP - VALENTINO PIER PARK
26	413	846	5869	30264	200,000	0	0	0	0	LWRP - CAPACITY BUILDING & EVAL
26	413	846	5282	30272	174,938	0	0	0	0	PRALLS ISLAND COLONIAL WATERBD
26	422	846	5216	30475	20,000	0	0	0	0	BRONX RIVER COASTAL RESOURCES
26	422	846	5217	30475	30,000	0	0	0	0	BRONX RIVER SOUNDVIEW PARK
26	422	846	5833	30475	942,396	0	0	0	0	SOUNDVIEW BRONX RIVER ESTUARY
26	422	846	5155	30476	140,000	0	0	0	0	WATERFRONT PARKS CATALYST PRJ



FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	422	846	5122	30477	225,000	0	0	0	0	CATALYST FOR NEIGHBORHOOD PARK
26	432	846	5280	30901	226,441	0	0	0	0	BLUE HERON STATE GRANT
26	432	846	5286	30901	217,860	0	0	0	0	NATURAL HERITAGE TRUST
26	400	846	5150	30906	24,377	0	0	0	0	SARA GRANT - LGRMIF
26	433	856	3000	31601	34,794,382	28,082,959	28,137,066	28,137,066	28,137,066	COURT ENHANCEMENT - P S
26	433	856	3201	31601	592,138	616,036	616,036	616,036	616,036	COURT O & M RETRO
26	433	856	3319	31601	1,700,000	0	0	0	0	STATE FUNDED COURT CLEAN -OTPS
26	433	856	3406	31601	1,472,245	153,037	153,548	153,548	153,548	MAINTENANCE WORKERS
26	433	856	3215	31603	1,640,340	1,662,671	1,665,064	1,665,064	1,665,064	STATE APPELLATE COURT
26	433	856	3219	31603	5,170,740	5,636,820	5,900,064	5,900,064	5,900,064	STATE APPELLATE COURTS
26	433	856	3408	31604	750,000	0	0	0	0	TENANT WORK UNIFIED COURT
26	433	856	3409	31604	5,509,022	0	0	0	0	TENANT WORK
26	400	858	5307	30906	31,208	0	0	0	0	SARA GRANT - LGRMIF
26	411	860	1200	29312	29,352	0	0	0	0	NYS LIBRARY GRANT
26	400	860	1200	30906	196,544	12,385	12,730	12,730	12,730	SARA GRANT - LGRMIF
26	400	860	1206	30906	61,579	2,583	2,583	2,583	2,583	SARA GRANT- LGRMIF ARCHIVES AA
26	414	866	3100	23981	2,316,855	0	0	0	0	YOUTH TOBACCO ENFORCEMENT
26	402	866	2603	30008	117,180	0	0	0	0	GASOLINE INSPECTIONS
26	400	866	2607	30906	62,428	0	0	0	0	SARA GRANT - LGRMIF
26	409	901	6005	19930	2,088,200	0	0	0	0	CRIMES AGAINST REVENUE PGM

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	409	901	6100	19930	118,664	0	0	0	0	CRIMES AGAINST REVENUE II PGM
26	408	901	3401	19991	57,880	57,880	57,880	57,880	57,880	CRIME VICTIMS COMPENSATION BD.
26	411	901	8401	29304	19,619	0	0	0	0	RECORDS MANAGEMENT I
26	409	901	3201	29856	3,659,536	3,659,536	3,659,536	3,659,536	3,659,536	AID TO PROSECUTION
26	409	901	3206	29856	52,018	0	0	0	0	IDENTITY THEFT PROSECUTION
26	409	901	8000	29868	109,952	0	0	0	0	DRUG TREAT ALTERNATIVE TO PRIS
26	409	901	6000	29871	52,477	0	0	0	0	CONSTRUCTION INDUSTRY STRIKE
26	409	901	6600	29873	194,894	0	0	0	0	MOTOR VEHICLE THEFT II PROGRAM
26	432	901	0101	29918	9,800	10,000	10,000	10,000	10,000	PARTIAL REIMB. D.A.'S SALARY
26	400	901	5601	29970	615,222	0	0	0	0	NYPD FIREARMS INTEL.G.ANALYSIS
26	421	901	0207	30400	110,000	0	0	0	0	STOP D. W.I. PROGRAM
26	409	902	0101	19929	157,641	0	0	0	0	STATE ASSET FORFEITURE
26	409	902	0404	19930	96,942	0	0	0	0	CRIMES AGAINST REVENUE PGM
26	414	902	0320	19949	29,603	0	0	0	0	STATE DEPARTMENT OF HEALTH
26	408	902	0316	19991	220,600	137,000	137,000	137,000	137,000	CRIME VICTIMS COMPENSATION BD.
26	429	902	0426	21958	119,646	0	0	0	0	HIGHWAY SAFETY -DWI ISSUES
26	411	902	0310	29304	24,135	0	0	0	0	SARA INVENTORY PLANNING PROJEC
26	409	902	0314	29856	2,747,007	2,751,485	2,751,485	2,751,485	2,751,485	AID TO PROSECUTION
26	409	902	0326	29873	339,967	0	0	0	0	INVSTGN & PRSCTN NGTTIME THEFT
26	409	902	0374	29886	144,195	0	0	0	0	DRUG TREATMENT DIVERSION PGM
26	432	902	0101	29927	10,000	10,000	10,000	10,000	10,000	PARTIAL REIMB. D.A.'S SALARY

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	421	902	0322	30400	315,000	0	0	0	0	STOP D. W.I. PROGRAM
26	409	903	0615	19930	437,590	0	0	0	0	CRIMES AGAINST REVENUE PGM
26	408	903	0352	19991	52,922	52,922	52,922	52,922	52,922	CRIME VICTIMS COMPENSATION BD.
26	409	903	0307	29856	3,347,459	3,347,459	3,347,459	3,347,459	3,347,459	STATE AID TO PROSECUTION
26	409	903	0907	29868	24,143	0	0	0	0	DRUG TREAT ALTERNATIVE TO PRIS
26	409	903	0503	29869	380,000	0	0	0	0	STATE AID REENTRY TASK FORCE
26	409	903	0512	29873	125,000	0	0	0	0	MOTOR VEHICLES THEFT
26	409	903	0506	29886	193,570	0	0	0	0	DRUG TREATMENT DIVERSION PGM
26	432	903	0101	29914	10,000	10,000	10,000	10,000	10,000	PARTIAL REIMB. D.A.'S SALARY
26	421	903	0501	30400	115,000	0	0	0	0	STOP D. W.I. PROGRAM
26	409	904	0400	19930	628,000	0	0	0	0	CRIMES AGAINST REVENUE PGM
26	409	904	0650	19939	50,000	0	0	0	0	FINANCIAL EXPLOITATION ELDERLY
26	408	904	0310	19991	246,683	0	0	0	0	CRIME VICTIMS COMPENSATION BD.
26	424	904	0750	26082	30,000	0	0	0	0	MISDEMEANOR DOMESTIC VIOLENCE
26	424	904	0760	26082	44,633	0	0	0	0	FELONY DOMESTIC VIOLENCE
26	409	904	0308	29856	1,723,711	1,731,726	1,731,726	1,731,726	1,731,726	AID TO PROSECUTION
26	409	904	0590	29860	97,000	0	0	0	0	POINT OF ENTRY
26	409	904	0580	29868	104,572	0	0	0	0	DRUG TREAT ALTERNATIVE TO PRI
26	409	904	0950	29873	661,225	0	0	0	0	MOTOR VEHICLE THEFT INSU FRAUD
26	432	904	0101	29928	10,000	10,000	10,000	10,000	10,000	PARTIAL REIMB. D.A.'S SALARY
26	421	904	0380	30400	85,000	0	0	0	0	STOP D. W.I. PROGRAM

FY 2010 EXECUTIVE BUDGET - DETAIL  
STATE GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
26	409	905	0625	19930	139,131	0	0	0	0	CRIMES AGAINST REVENUE PGM
26	408	905	0220	19991	32,474	0	0	0	0	CRIME VICTIMS COMPENSATION BD.
26	411	905	0516	29304	60,560	0	0	0	0	STATE ARCHIEVES RECORDS ADMIN
26	409	905	0206	29856	177,417	177,417	177,417	177,417	177,417	AID TO PROSECUTION
26	409	905	0311	29873	107,411	0	0	0	0	MOTOR VEHICLE & INSUR FRAUD
26	432	905	0101	29916	10,000	10,000	10,000	10,000	10,000	PARTIAL REIMB. D.A.'S SALARY
26	400	905	0607	29970	7,012	0	0	0	0	JAG-COORDINATED ANTI-VIOLENCE
26	421	905	9576	30400	57,500	0	0	0	0	STOP D. W.I. PROGRAM
26	409	906	0101	29857	1,127,000	1,127,000	1,127,000	1,127,000	1,127,000	SPECIAL NARCOTIC PROSECUTION
26	409	906	0150	29868	160,725	0	0	0	0	DRUG TREAT ALTERNATIVE TO PRIS
<b>TOTAL OTHER</b>					<b>680,806,255</b>	<b>801,045,220</b>	<b>748,716,697</b>	<b>809,668,489</b>	<b>876,919,281</b>	
<b>TOTAL STATE</b>					<b>12,083,116,788</b>	<b>11,616,496,554</b>	<b>12,015,492,037</b>	<b>12,358,668,805</b>	<b>13,010,709,045</b>	

**FY 2010 EXECUTIVE BUDGET  
OTHER CATEGORICAL GRANTS  
(\$ IN MILLIONS)**

	FY 09	FY 10	FY 11	FY 12	FY 13
<b><u>January 2009 Financial Plan</u></b>					
Other Categorical Grants	1,104	1,021	1,023	1,026	1,025
<b><u>Total January 2009 Financial Plan</u></b>	<b>\$1,104</b>	<b>\$1,021</b>	<b>\$1,023</b>	<b>\$1,026</b>	<b>\$1,025</b>
<b><u>Executive 2010 Financial Plan Changes</u></b>					
	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>
Other Categorical Grants	9	7	6	7	6
<b><u>Total Executive 2010 Financial Plan Changes</u></b>	<b>\$9</b>	<b>\$7</b>	<b>\$6</b>	<b>\$7</b>	<b>\$6</b>
<b><u>Executive 2010 Financial Plan</u></b>					
Other Categorical Grants	1,113	1,028	1,029	1,033	1,031
<b><u>Total Executive 2010 Financial Plan</u></b>	<b>\$1,113</b>	<b>\$1,028</b>	<b>\$1,029</b>	<b>\$1,033</b>	<b>\$1,031</b>

Note: Due to rounding, columns may not add to totals shown.

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
<b>Other Categorical Grants</b>							
			1,104,274	1,021,019	1,022,396	1,026,056	1,024,524
		JANUARY 2009 FINANCIAL PLAN					
002	0251	43900	129	0	0	0	0
		Budget Modification - Mayor's Fund Domestic Violence					
002	0408	31924	0	10	10	10	10
		Lease Adjustment - Water Authority Grant					
002	0421	44002	-8,000	-8,000	-8,000	-8,000	-8,000
		Returnable Grant Fund Adjustment - Return Of Grant Fund Admin					
002	0608	31907	4	10	12	12	12
		CWA L1180 Collective Bargaining - OLR - Management Welfare Fund					
002	0610	31910	5	11	13	13	13
		CWA L1180 Collective Bargaining - OLR - OMLR Deferred Compensation					
015	1405	43900	3	6	6	6	6
		Collective bargaining for OSA (Staff Analyst) - Asset Management Pgm					
015	1405	43900	4	10	12	12	12
		Collective bargaining for CWA L1180 - Asset Management Pgm					
040	8000	41900	11,536	11,536	11,536	11,536	11,536
		OC Revenue Adjustment - Private Foundations-General					
040	8000	41905	6,000	0	0	0	0
		Budget Modification - School Construction Authority					
042	2440	43900	-707	0	0	0	0
		Budget Modification - Cental Administration					
042	6440	43900	249	0	0	0	0
		Budget Modification - Queensboro					
042	6540	43900	352	0	0	0	0
		Budget Modification - Kingsborough					
042	6840	43900	43	0	0	0	0
		Budget Modification - Hostos					
042	6940	43900	64	0	0	0	0
		Budget Modification - Non-Government Aid- LaGuardia					

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
056	0017	41916 Budget Modification - Summer G.R.E.A.T. Program	10	0	0	0	0
056	0017	43900 Budget Modification - Chrysler Warranty Reimbursemnt	6	0	0	0	0
056	0017	44049 Budget Modification - GMC-Chevrolet Impala Grant	748	0	0	0	0
056	0020	44038 Budget Modification - Ford Warranty Program	112	0	0	0	0
056	0055	43900 Budget Modification - NYDA Detective Squad Overtime	5	0	0	0	0
056	1937	43900 Budget Modification - Overtime Reimbursement	59	0	0	0	0
056	4006	31914 Budget Modification - Federal Asset Fofeiture-Justic	515	0	0	0	0
056	4008	31914 Budget Modification - Federal Asset Fofeiture-Treasu	400	0	0	0	0
056	4303	43900 Budget Modification - Gun Amnesty Program	120	0	0	0	0
056	7436	43900 Budget Modification - TEA Civilian Overtime For Film	62	0	0	0	0
056	8000	44010 Budget Modification - Transit Fare Evasion Grant	850	0	0	0	0
056	9013	43928 Budget Modification - Housing Police Cadet Program	48	0	0	0	0
056	9033	43900 Budget Modification - Cadet Corps Defunct Loans	192	0	0	0	0
057	3100	43900 EMS Ambulance Revenue - Emergency Medical Services	8,388	3,195	3,195	3,195	3,195
057	3100	43900 3 Advanced Life Support (ALS) Tours - Emergency Medical Services	0	462	462	462	462
068	0302	43900 Budget Modification - Miscellaneous Private Donate	26	0	0	0	0

NOTE: Due to rounding, columns may not add to totals shown

**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
099	1001	44048	-15,043	0	0	0	0
		Swap Receipts - Interest Exchange Agreement					
125	0100	43900	10	0	0	0	0
		Budget Modification - Health Vision Community Award					
125	0100	43926	4	0	0	0	0
		Budget Modification - Brookdale Foundation					
125	0557	43900	30	0	0	0	0
		Budget Modification - NCOA - Grandparents Support					
341	2000	43900	20	0	0	0	0
		Budget Modification - Mardi Gras Festival					
346	2000	43900	13	0	0	0	0
		Budget Modification - Mardi Gras Festival					
431	2000	43900	0	0	0	0	0
		Budget Modification - Private Funds-Friends Of Cb1					
806	2725	44500	6,000	0	0	0	0
		Budget Modification - NYC Housing- BPCA Preservation					
806	4548	44501	100	0	0	0	0
		Budget Modification - Hqs Collaboration-NYCHA					
806	8990	43900	375	0	0	0	0
		Budget Modification - Mayor's Fund-Mcarthur Foundatn					
816	2004	00888	0	1,000	500	500	500
		Correction to Medicaid billing - Medicaid-Health Clinics					
816	2004	00888	-1,370	-1,370	-1,370	-1,370	-1,370
		Budget Modification - Medicaid-Health Clinics					
816	2005	00888	1,370	1,370	1,370	1,370	1,370
		Budget Modification - Medicaid-Health Clinics Other					
816	2005	00888	-320	-320	-320	-320	-320
		Reversal of Post Inc Medicaid - Medicaid-Health Clinics Other					
816	3119	41914	6	0	0	0	0
		Budget Modification - School Nurse Retention					
816	3590	43900	124	0	0	0	0
		Budget Modification - SAMHSA Minorit.Substance Abuse					

NOTE: Due to rounding, columns may not add to totals shown



**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
816	3750	43900	32	0	0	0	0
		Budget Modification - STD/HIV Prevent.Train.Centers					
816	3925	37921	28	0	0	0	0
		Budget Modification - MHRA Directly Observed Therapy					
816	4355	37941	121	0	0	0	0
		Budget Modification - Lupus Registry					
816	4819	37929	24	0	0	0	0
		Budget Modification - APHL Influenza Surveillance					
816	6430	37925	73	0	0	0	0
		Budget Modification - Pub Hlth Detailing Pg-Mayor Fd					
816	6739	37941	10	0	0	0	0
		Budget Modification - Amer Heart Assoc:Comm Impact					
816	6749	37941	7	0	0	0	0
		Budget Modification - Cardiovasc Disease Reduc-NYCHA					
816	6768	37941	76	0	0	0	0
		Budget Modification - Medication Adherence Chi					
816	6789	37950	90	0	0	0	0
		Budget Modification - Prevent Childhood Obesity					
816	7120	37941	-5	0	0	0	0
		Budget Modification - Nationwide Health Info Network					
816	7610	31921	23	0	0	0	0
		Budget Modification - The Bridge:Health Educ&Dischar					
827	1004	43900	99	0	0	0	0
		Budget Modification - Private Grant - Citywide					
827	1114	43900	930	0	0	0	0
		Budget Modification - Processed Dredged Material					
827	1214	43900	67	0	0	0	0
		Budget Modification - Auto Fuel/Cleaning & Coll.					
846	5002	44060	15	0	0	0	0
		Budget Modification - Sloan Kettering Csa					
846	5102	44060	18	0	0	0	0
		Budget Modification - Osa Executive Director Funding					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
846	5151	43900	64	0	0	0	0
		Budget Modification - City Wide Community Don					
846	5171	44060	50	0	0	0	0
		Budget Modification - Greenproof PILOT Project-Nfwf					
846	5221	43900	2	0	0	0	0
		Budget Modification - Trolley In Prospect Park					
846	5232	43900	25	0	0	0	0
		Budget Modification - Washington Market Fund					
846	5239	44060	-40	0	0	0	0
		Budget Modification - Million Trees Apprenticeship					
846	5240	43900	38	0	0	0	0
		Budget Modification - Manhattan Prks Improvement					
846	5241	43900	39	0	0	0	0
		Budget Modification - Citywide Community Donations					
846	5242	43900	120	0	0	0	0
		Budget Modification - Dante Tucker Grant					
846	5251	43900	33	0	0	0	0
		Budget Modification - Manh. M & O Private					
846	5255	43900	502	0	0	0	0
		Budget Modification - Temporary Park Riverside Sq					
846	5269	43900	5	0	0	0	0
		Budget Modification - Tree Trust					
846	5276	44022	2,647	0	0	0	0
		Budget Modification - Hudson River Park Peps					
846	5277	43900	49	0	0	0	0
		Budget Modification - Central Park Conservancy					
846	5298	43900	58	0	0	0	0
		Budget Modification - Junior Ranger Program					
846	5299	43900	29	0	0	0	0
		Budget Modification - Parks Conservation Corp					
846	5311	43900	9	0	0	0	0
		Budget Modification - Central Recreation Pgm					

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
846	5726	43900 Budget Modification - Central Park Conservancy	112	0	0	0	0
846	5801	43900 Budget Modification - Adopt A Park Program	58	0	0	0	0
846	5807	44060 Budget Modification - Turtle Cove Marsh Restore-Nfwf	135	0	0	0	0
846	5834	43900 Budget Modification - Bronx River Alliance Crew	154	0	0	0	0
856	2203	43900 Budget Modification - Security Reimbursement	70	0	0	0	0
856	3220	43900 Heat, Light and Power - OTB Energy Payment	97	192	192	192	192
856	3693	43900 CB Stationary Engineers (OC) - Sale Of Steam	36	41	41	41	41
856	3794	43900 Lease Adjustment - Renaissance Plaza	0	35	35	35	35
856	3991	43900 Heat, Light and Power - HHC-Energy	-10,841	-1,200	-1,200	-1,200	-1,200
856	7446	43900 Budget Modification - Bureau Of Peronal Development	116	0	0	0	0
858	1000	43900 Budget Modification - Data Circuits - Transit Author	10	0	0	0	0
858	1005	43900 Budget Modification - Downtown Brooklyn Partnership	25	0	0	0	0
858	1100	43900 Budget Modification - Telecommunications - WNYC	16	0	0	0	0
858	3215	43900 Budget Modification - Siebel Development - NYCHA	305	0	0	0	0
858	5000	43900 Budget Modification - Legal Aid Society	4	0	0	0	0
858	5305	43900 CB - CWA LL1180 (CD) - NYC TV / WNYE	3	6	7	7	7

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**FY 2010 EXECUTIVE BUDGET - CHANGES**  
**Other Categorical**  
(\$ IN THOUSANDS)

Agenc	Budget Code	Revenue Source	FY 09	FY 10	FY 11	FY 12	FY 13
858	5305	43900 CB - DC37 Adjustment (OC) - NYC TV / WNYE	34	52	52	52	52
858	5305	43900 CB - Staff Analysts (OC) - NYC TV / WNYE	5	11	12	12	12
858	5308	43900 Budget Modification - WNYE Grants	2	0	0	0	0
858	6001	43900 Budget Modification - HDC-Circuits & Nextel	4	0	0	0	0
858	6002	43900 Budget Modification - OTB-Radios	19	0	0	0	0
860	1100	43942 Budget Modification - Municipal Archive Fund	21	0	0	0	0
860	2900	43942 Budget Modification - Nyc2012 Bush Terminal Records	18	0	0	0	0
901	9500	31914 Budget Modification - Asset Forfeiture	700	0	0	0	0
904	0640	44011 Budget Modification - PSN Anti-Gang Initiative CCI	73	0	0	0	0
905	0402	44011 Budget Modification - PSN Anti-Gun Initiative CCI	43	0	0	0	0
906	9500	31914 Budget Modification - Private Asset Forfeiture Funds	43	0	0	0	0
<b>EXECUTIVE 2010 FINANCIAL PLAN</b>							
<b>Other Categorical Grants</b>			<b>1,113,312</b>	<b>1,028,077</b>	<b>1,028,962</b>	<b>1,032,622</b>	<b>1,031,090</b>

NOTE: Due to rounding, columns may not add to totals shown

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	033	002	0608	31907	410,172	418,365	419,944	419,944	419,944	MANAGEMENT WELFARE FUND
27	033	002	0610	31910	1,086,727	1,097,652	1,099,362	1,099,362	1,099,362	OMLR DEFERRED COMPENSATION
27	033	002	0612	31920	196,435	197,348	197,348	197,348	197,348	FLEXIBLE SPENDING PLAN
27	033	002	0408	31924	1,687,703	1,701,028	1,701,028	1,701,028	1,701,028	WATER AUTHORITY GRANT
27	033	002	0715	31929	4,252	0	0	0	0	UN COMMISSION
27	033	002	0410	31934	26,977	26,977	26,977	26,977	26,977	TRANSITIONAL FINANCE AUTHORITY
27	039	002	0234	43900	99,838	0	0	0	0	OUT OF SCHOOL TIME FUND
27	039	002	0237	43900	33,656	0	0	0	0	HISTORY CHANNEL PGM
27	039	002	0238	43900	41,280	0	0	0	0	MAYOR'S FUND - ADULT LITERACY
27	039	002	0251	43900	196,396	0	0	0	0	MAYOR'S FUND DOMESTIC VIOLENCE
27	039	002	0252	43900	92,459	0	0	0	0	MAYOR'S FUND FAMILY JUSTICE CR
27	039	002	0255	43900	130,500	0	0	0	0	MAYOR'S FUND-COMBAT DOM VIOLEN
27	039	002	0532	43900	69,478	0	0	0	0	FAMILY JUSTICE CNTR DONATIONS
27	039	002	0556	43900	156,050	0	0	0	0	MAYOR'S FUND - ILLEGAL GUNS
27	039	002	0573	43900	118,113	0	0	0	0	MAYOR'S FUND - SPECIAL COUNSEL
27	039	002	0609	43900	766,000	475,000	324,000	324,000	324,000	MANAGEMENT BENEFIT FUND REIMB
27	039	002	0615	43900	11,310	0	0	0	0	TEACHER'S RETIREMENT SYSTEM
27	039	002	0618	43900	243,820	161,837	161,837	161,837	161,837	HOUSING AUTHORITY EBP SERVICES
27	039	002	0625	43900	199,912	13,194	13,194	13,194	13,194	NYCHA EAP
27	039	002	3512	43900	92,373	0	0	0	0	MAYOR'S FUND WOMEN'S ISSUES

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	013	0109	43973	0	22,100	22,100	22,100	22,100	TOURISM PROMOTION PROJECT
27	039	014	0102	43973	44,157	0	0	0	0	TOURISM PROMOTION
27	039	015	1405	43900	3,966,076	3,975,019	3,977,039	3,977,039	3,977,039	ASSET MANAGEMENT PGM
27	039	017	2059	43900	1,283	0	0	0	0	SOUTHBRIDGE TOWERS CERT TRNG
27	039	017	2066	43900	30,000	0	0	0	0	UBS CITIZENS EMERGENCY RECOVER
27	039	017	3010	43900	190,779	0	0	0	0	RED CROSS EMERGY PREPAREDNESS
27	039	025	0201	43900	682,463	0	0	0	0	CON EDISON RATE CASE REIMBURS.
27	039	025	1501	43900	20,000	20,000	20,000	20,000	20,000	OTB-ADMIN COSTS
27	039	025	2201	43900	417,024	417,024	417,024	417,024	417,024	EDC-LEGAL REIMBURSEMENT
27	039	025	2203	43900	280,000	0	0	0	0	EDC GRANT / NYC & CO
27	039	032	2535	43900	204,496	204,496	204,496	204,496	204,496	INPECTORS GENERAL - EDC
27	039	032	6700	43900	320,000	320,000	320,000	320,000	320,000	HOUSING DEVELOPMENT CORP GRANT
27	039	032	3533	43999	40,000	0	0	0	0	HOUSING AUTHORITY-DOI
27	038	040	8000	41900	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	PRIVATE FOUNDATIONS-GENERAL
27	038	040	8000	41905	28,200,000	8,000,000	8,000,000	8,000,000	8,000,000	SCHOOL CONSTRUCTION AUTHORITY
27	038	040	0723	41911	3,317,970	3,317,970	3,317,970	3,317,970	3,317,970	NON RESIDENT PEOPLE TUITION
27	038	040	8000	41917	4,487,426	4,487,426	4,487,426	4,487,426	4,487,426	RETIREMENT SYSTEM - BERS
27	039	042	2440	43900	1,398,770	2,500,000	2,500,000	2,500,000	2,500,000	CENTAL ADMINISTRATION
27	039	042	6440	43900	591,152	0	0	0	0	QUEENSBORO
27	039	042	6540	43900	351,556	0	0	0	0	KINGSBOROUGH

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	042	6840	43900	87,100	0	0	0	0	HOSTOS
27	039	042	6940	43900	71,422	0	0	0	0	NON-GOVERNMENT AID- LAGUARDIA
27	033	056	4006	31914	10,169,467	0	0	0	0	FEDERAL ASSET FOFEITURE-JUSTIC
27	033	056	4008	31914	2,354,207	0	0	0	0	FEDERAL ASSET FOFEITURE-TREASU
27	035	056	7570	35904	1,400,918	0	0	0	0	TEA -WILLIAMSBURG BRIDGE
27	035	056	7452	35997	175,115	0	0	0	0	TEA- FLUSHING AVENUE
27	035	056	7463	36000	111,184	0	0	0	0	TEA- 53 & PARK AVE - NYCTA
27	035	056	7552	36000	66,710	0	0	0	0	TEA-BQE PHASE II
27	035	056	7582	36000	450,295	0	0	0	0	TEA-COLUMBUS CIRCLE STATION
27	035	056	7587	36000	305,756	0	0	0	0	TEA-HOUSTON STREET RECONSTRUCT
27	035	056	7606	36000	557,310	0	0	0	0	TEA-GRANT CONCOURSE PRJ
27	035	056	7613	36000	416,940	0	0	0	0	TEA-COLUMBIA STREET
27	035	056	7622	36000	633,749	0	0	0	0	TEA - FULTON STREET PROJECT
27	035	056	7636	36000	833,880	0	0	0	0	TEA-2ND AVE SUBWAY
27	035	056	7642	36000	2,334,864	0	0	0	0	TEA-ROUTE 9A WEST STREET
27	035	056	7643	36000	366,907	0	0	0	0	TEA-86TH STREET PROJECT
27	035	056	7645	36000	155,658	0	0	0	0	TEA-BROOKVILLE BLVD PROJECT
27	035	056	7647	36000	650,426	0	0	0	0	TEA-WTC EAST SLURRY
27	035	056	7660	36000	250,164	0	0	0	0	TEA - REHABILITATION OF 96 STR
27	035	056	7665	36000	450,295	0	0	0	0	TEA - JAY STR & LAWRENCE STR

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	035	056	7667	36000	45,863	0	0	0	0	TEA- KAPPOCK STREET RETAINING
27	035	056	7668	36000	75,049	0	0	0	0	TEA - 99 AVE/110 AVE RE-COST
27	035	056	7669	36000	1,434,274	0	0	0	0	TEA - BEEKMAN STREET RE-CONST
27	035	056	7677	36000	316,874	0	0	0	0	TEA - ROOSEVELT ISLAND BRIDGE
27	035	056	7682	36000	112,574	0	0	0	0	TEA - CLOVE ROAD
27	035	056	7683	36000	133,421	0	0	0	0	TEA - LIRR UNDERPASSES, QUEENS
27	035	056	7685	36000	233,486	0	0	0	0	TEA - ATLANTIC RAIL YARDS
27	035	056	7686	36000	1,267,498	0	0	0	0	TEA - WILLIS AVE BRIDGE
27	035	056	7697	36000	97,943	0	0	0	0	TEA - WARNERVILLE/MEADOWMERE
27	035	056	7707	36000	6,522	0	0	0	0	TEA - MANHATTAN COLLEGE
27	035	056	7712	36000	550,361	0	0	0	0	TEA - 5TH AVE 24TH TO 36TH ST
27	035	056	7723	36000	266,842	0	0	0	0	TEA - MADISOM AVE WATER
27	035	056	7725	36000	150,098	0	0	0	0	TEA - E149 GRIFIN PLACE
27	035	056	7728	36000	560,089	0	0	0	0	TEA - BROAD&BEAVER STR PH II
27	035	056	7735	36000	133,421	0	0	0	0	TEA - CON ED TRANSMISSION M29
27	035	056	7736	36000	152,878	0	0	0	0	TEA - LIBERTY STR RECONSTRUCT
27	035	056	7745	36000	194,572	0	0	0	0	TEA-LIRR ATLANTIC AVE VIADUCT
27	035	056	7746	36000	194,572	0	0	0	0	TEA-GOWANUS EXPRESSWAY/PROSPCT
27	038	056	0017	41916	10,312	0	0	0	0	SUMMER G.R.E.A.T. PROGRAM
27	039	056	0017	43900	13,981	0	0	0	0	CHRYSLER WARRANTY REIMBURSEMNT



FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	056	0055	43900		4,750	0	0	0	0	NYDA DETECTIVE SQUAD OVERTIME
27	039	056	0112	43900		606,159	0	0	0	0	DNA TRAINING PGM-JOHN JAY
27	039	056	1937	43900		59,263	0	0	0	0	OVERTIME REIMBURSEMENT
27	039	056	4303	43900		386,404	0	0	0	0	GUN AMNESTY PROGRAM
27	039	056	4522	43900		85,330	0	0	0	0	YANKEE STDUM POLICE SUBSTATION
27	039	056	5003	43900		5,965	0	0	0	0	GENERAL AND 9/11 COMMEMORATION
27	039	056	7436	43900		232,522	0	0	0	0	TEA CIVILIAN OVERTIME FOR FILM
27	039	056	7702	43900		4,155	0	0	0	0	ROETHLISBERGER GIVING BACK FND
27	039	056	9033	43900		191,887	0	0	0	0	CADET CORPS DEFUNCT LOANS
27	039	056	0020	43928		69,082,461	69,082,461	69,082,461	69,082,461	69,082,461	H.A. POLICE FEDERAL SUBSIDY
27	039	056	9004	43928		436,800	0	0	0	0	HA - MOD SITE SECURITY GRANT
27	039	056	9005	43928		180,700	0	0	0	0	OPERATION CATCH
27	039	056	9006	43928		1,868,130	0	0	0	0	OPERATION UMBRELLA
27	039	056	9013	43928		686,350	0	0	0	0	HOUSING POLICE CADET PROGRAM
27	039	056	9032	43928		1,880,760	0	0	0	0	NYCHA CCTV PROJECT
27	039	056	8000	44010		850,182	0	0	0	0	TRANSIT FARE EVASION GRANT
27	039	056	8010	44011		18,671	0	0	0	0	COPS AHEAD GRANT
27	039	056	0020	44038		239,105	0	0	0	0	FORD WARRANTY PROGRAM
27	039	056	0017	44049		1,640,420	0	0	0	0	GMC-CHEVROLET IMPALA GRANT
27	039	056	0017	44061		10,237	0	0	0	0	MALVESE EQUIPMENT CO.INC.

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	036	057	9203	37941	327,290	179,446	0	0	0	ORGAN DONATION PGM
27	036	057	9225	37941	119,000	100,217	0	0	0	PHILIPS HEARTSTART PGM
27	039	057	3100	43900	170,600,773	165,306,794	165,306,794	165,306,794	165,306,794	EMERGENCY MEDICAL SERVICES
27	039	068	0302	43900	303,422	0	0	0	0	MISCELLANEOUS PRIVATE DONATE
27	033	072	5004	31922	105,635	0	0	0	0	RYAN WHITE-MHRA TRANSITIONAL
27	039	072	0401	43900	3,650,000	0	0	0	0	LEASING BED TO SUFFOLK COUNTY
27	033	098	3004	31938	29,299,000	29,299,000	29,299,000	29,299,000	29,299,000	HEALTH BENEFITS REIMBURSEMENTS
27	036	098	3004	37951	18,779,707	24,907,721	24,907,721	24,907,721	24,907,721	HHC FRINGE BENEFITS
27	039	098	2007	43900	189,869,453	189,869,453	189,869,453	189,869,453	189,869,453	HHC TORT REIMBURSEMENT
27	039	099	1001	44048	66,564,513	125,527,950	123,680,337	121,575,637	120,048,937	INTEREST EXCHANGE AGREEMENT
27	034	125	0100	33904	36,104	0	0	0	0	ELDER ABUSE PREVALNCE-LIFESPAN
27	039	125	0100	43900	10,000	0	0	0	0	HEALTH VISION COMMUNITY AWARD
27	039	125	0557	43900	30,000	0	0	0	0	NCOA - GRANDPARENTS SUPPORT
27	039	125	0100	43926	4,000	0	0	0	0	BROOKDALE FOUNDATION
27	039	126	0102	43900	42,800	0	0	0	0	PRIVAT FUND FROM BP PETROLEUM
27	039	126	0400	43900	60,000	0	0	0	0	ARTS PRESERVATION CORP (APC)
27	039	136	1510	43900	56,728	0	0	0	0	DIGITIZING LANDMARK PHOTO
27	039	260	3112	44056	170,997	0	0	0	0	WALLACE FOUNDATION GRANT
27	033	313	0101	31902	155,675	155,675	155,675	155,675	155,675	MUNICIPAL LABOR COMMITTEE-REIM
27	039	341	2000	43900	172,546	0	0	0	0	MARDI GRAS FESTIVAL

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	342	2000	43900		15,672	0	0	0	0	ANNUAL STREET FAIR
27	039	343	2000	43900		5,367	0	0	0	0	FILM PRODUCTION COMPANY
27	039	346	2000	43900		13,077	0	0	0	0	MARDI GRAS FESTIVAL
27	039	385	2000	43900		12,307	0	0	0	0	PRIVATE GRANTS - PRO/CITI
27	039	431	2000	43900		16,179	0	0	0	0	PRIVATE FUNDS-FRIENDS OF CB1
27	039	472	2000	43900		1,500	0	0	0	0	GRAMERCY PRODUCTIONS LLC CONTR
27	036	781	4101	37927		10,000	0	0	0	0	INNOVATIONS IN AMER GOV AWARD
27	039	801	0397	43900		3,448,763	0	0	0	0	INDUSTRIAL BUISNESS SOLUTIONS
27	039	801	0608	44058		1,903,743	0	0	0	0	PORT AUTHORITY AIRPORTS PGM
27	039	806	1132	43900		80,000	0	0	0	0	MAYOR'S FUND-HOUSING FELLOWS
27	039	806	8922	43900		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	HPD SHELTERS REIMBURSEMENT
27	039	806	8990	43900		803,496	125,000	0	0	0	MAYOR'S FUND-McARTHUR FOUNDATN
27	039	806	4003	44059		27,215,459	0	0	0	0	HUDSON YARDS PGM
27	039	806	1122	44061		99,000	0	0	0	0	HDC REIMBURSEMENT
27	042	806	2722	44500		409,606	409,606	409,606	409,606	409,606	HOUSING TRUST FUND(BPCA)
27	042	806	2723	44500		22,000,000	0	0	0	0	NYC HOUSING - BPCA NOFA
27	042	806	2725	44500		6,600,000	0	0	0	0	NYC HOUSING- BPCA PRESERVATION
27	042	806	4548	44501		264,408	0	0	0	0	HQS COLLABORATION-NYCHA
27	036	816	1609	00888		4,655,000	4,655,000	4,655,000	4,655,000	4,655,000	SCHOOL HEALTH CASE MGMT.
27	036	816	2004	00888		5,288,102	6,110,732	5,610,732	5,610,732	5,610,732	MEDICAID-HEALTH CLINICS

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	036	816	2005	00888	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	MEDICAID-HEALTH CLINICS OTHER
27	036	816	6901	00888	217,779,908	221,263,330	226,740,762	232,355,128	232,355,128	MEDICAID
27	033	816	7610	31921	242,295	0	0	0	0	THE BRIDGE:HEALTH EDUC&DISCHAR
27	036	816	3925	37921	123,490	40,000	40,000	40,000	40,000	MHRA DIRECTLY OBSERVED THERAPY
27	036	816	6430	37925	138,526	69,630	73,599	77,794	77,794	PUB HLTH DETAILING PG-MAYOR FD
27	036	816	4819	37929	27,347	0	0	0	0	APHL INFLUENZA SURVEILLANCE
27	036	816	4355	37941	120,736	0	0	0	0	LUPUS REGISTRY
27	036	816	4365	37941	42,979	0	0	0	0	HARVARD PILGRIM SATSCAN
27	036	816	4915	37941	30,747	41,649	42,461	43,291	38,023	MT.SINAI-NTL CHILDREN'S STUDY
27	036	816	6448	37941	3,200	0	0	0	0	CDC STRATEGIC ALLIANCE HEALTH
27	036	816	6719	37941	367,992	0	0	0	0	NOVARTIS CONSUMER HEALTH PGM
27	036	816	6739	37941	9,817	0	0	0	0	AMER HEART ASSOC:COMM IMPACT
27	036	816	6749	37941	7,466	0	0	0	0	CARDIOVASC DISEASE REDUC-NYCHA
27	036	816	6760	37941	430,487	0	0	0	0	HBA1C REGISTRY SOUTH BRONX
27	036	816	6768	37941	75,587	0	0	0	0	MEDICATION ADHERENCE CHI
27	036	816	7120	37941	243,766	0	0	0	0	NATIONWIDE HEALTH INFO NETWORK
27	036	816	4119	37949	97,011	0	0	0	0	AMERICAN CANCER - PHYSIC TRAIN
27	036	816	6789	37950	89,832	0	0	0	0	PREVENT CHILDHOOD OBESITY
27	036	816	6790	37950	68,436	0	0	0	0	EVALUATING NYC CALORIE LABELNG
27	036	816	1116	37952	690,000	890,000	890,000	890,000	890,000	MEDICARE HEALTH CLINICS

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV	SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	038	816	3119	41914		6,000	0	0	0	0	SCHOOL NURSE RETENTION
27	039	816	3569	43900		1,000	0	0	0	0	NATIONAL NETWORK OF LIBRARIES
27	039	816	3579	43900		2,617	0	0	0	0	METRO RETROSPECTIVE-PH LIBRARY
27	039	816	3590	43900		179,332	34,396	36,356	38,428	38,428	SAMHSA MINORIT.SUBSTANCE ABUSE
27	039	816	3750	43900		51,526	20,000	20,000	20,000	20,000	STD/HIV PREVENT.TRAIN.CENTERS
27	039	816	3980	43900		56,774	23,147	24,536	26,008	26,008	TB EPI STUDIES TASK ORDER 1
27	039	816	4615	43900		211,409	71,458	75,531	79,837	79,837	MOUNT SINAI: PATERNAL STUDY
27	039	816	4715	43900		173,053	57,704	60,993	64,469	64,469	COMMUNITY ASSOC STAPHYLOCOCCUS
27	039	816	6901	44023		17,107,728	16,927,422	17,366,308	17,500,466	17,500,466	EARLY INTERVENTION INSURANCE
27	038	827	2000	41900		269,841	0	0	0	0	PARADE AND STREET FAIR CLEANUP
27	039	827	1004	43900		595,432	0	0	0	0	REIMBURSEMENTS
27	039	827	1114	43900		929,582	0	0	0	0	PROCESSED DREDGED MATERIAL
27	039	827	1214	43900		178,066	0	0	0	0	AUTO FUEL/CLEANING & COLL.
27	039	827	2000	43900		750,000	750,000	750,000	750,000	750,000	HUD-NYCHA SPECIAL COLLECTION
27	039	841	4135	43929		1,306,433	0	0	0	0	GUIDE-A-RIDE
27	039	841	Z030	44057		429,000	32,750	33,500	33,500	33,500	LONG TERM SUSTAINABILITY PLAN
27	039	846	5119	43900		90,684	0	0	0	0	MAYOR'S FUND-VAN CORTLAND PARK
27	039	846	5151	43900		252,545	0	0	0	0	CITY WIDE COMMUNITY DON
27	039	846	5201	43900		18,935	0	0	0	0	NATIONAL GEOGRAPHIC GRANT
27	039	846	5221	43900		2,092	0	0	0	0	TROLLEY IN PROSPECT PARK

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	846	5222	43900	49,725	0	0	0	0	VALENTION PIER
27	039	846	5225	43900	6,459	0	0	0	0	VAN VOORHEES PARK PALMETTO T&A
27	039	846	5227	43900	4,841	0	0	0	0	SUTTER AVE BALLFIELD
27	039	846	5232	43900	275,000	250,000	250,000	250,000	250,000	WASHINGTON MARKET FUND
27	039	846	5240	43900	77,603	0	0	0	0	MANHATTAN PRKS IMPROVEMENT
27	039	846	5241	43900	92,363	0	0	0	0	CITYWIDE COMMUNITY DONATIONS
27	039	846	5242	43900	300,000	0	0	0	0	DANTE TUCKER GRANT
27	039	846	5251	43900	34,985	0	0	0	0	MANH. M & O PRIVATE
27	039	846	5255	43900	1,079,239	0	0	0	0	TEMPORARY PARK RIVERSIDE SQ
27	039	846	5256	43900	23,863	0	0	0	0	91 STREET PLAYGROUND PROJECT
27	039	846	5263	43900	2,152,000	2,152,000	0	0	0	FLUSHING MEADOWS CORONA USTA
27	039	846	5269	43900	5,346	0	0	0	0	TREE TRUST
27	039	846	5270	43900	55,075	0	0	0	0	CARL SCHURZ PARK
27	039	846	5273	43900	62,629	0	0	0	0	WASHINGTON SQUARE PARK GRANT
27	039	846	5277	43900	48,983	0	0	0	0	CENTRAL PARK CONSERVANCY
27	039	846	5278	43900	36,510	0	0	0	0	UNION & MADISON SQUARE PARK
27	039	846	5291	43900	73,845	0	0	0	0	NATURAL RESOURCES GROUP
27	039	846	5295	43900	168,180	0	0	0	0	MADISON SQUARE PARK
27	039	846	5298	43900	58,490	0	0	0	0	JUNIOR RANGER PROGRAM
27	039	846	5299	43900	29,062	0	0	0	0	PARKS CONSERVATION CORP

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	846	5311	43900	209,516	0	0	0	0	CENTRAL RECREATION PGM
27	039	846	5321	43900	34,104	0	0	0	0	BRONX RECREATION PGM BOROWIDE
27	039	846	5354	43900	152,270	0	0	0	0	MTA PLAYGROUND ASSOCIATES
27	039	846	5382	43900	1,356	0	0	0	0	STATEN ISLAND PLAYSCHOOL
27	039	846	5702	43900	10,005	0	0	0	0	BROOKLYN ADOPT-A-PARK PGM
27	039	846	5703	43900	103,762	0	0	0	0	MANHATTAN ADOPT-A-PARK PGM
27	039	846	5704	43900	10,200	0	0	0	0	QUEENS ADOPT-A-PARK PGM
27	039	846	5705	43900	5,000	0	0	0	0	STATEN ISLAND ADOPT-A-PARK PGM
27	039	846	5726	43900	112,350	0	0	0	0	CENTRAL PARK CONSERVANCY
27	039	846	5801	43900	205,980	0	0	0	0	ADOPT A PARK PROGRAM
27	039	846	5802	43900	347,945	0	0	0	0	COLUMBIA UNIV INWOOD HILL PARK
27	039	846	5804	43900	62,500	0	0	0	0	ALLEY POND CHALLNGE BUTLER FND
27	039	846	5806	43900	12,477	0	0	0	0	HOMELAND FOUNDATION PGM
27	039	846	5825	43900	32,079	0	0	0	0	WCS BRONX RIVER RESTORATION
27	039	846	5826	43900	23,309	0	0	0	0	WCS BRONX RIVER RIPARIAN COVER
27	039	846	5832	43900	79,133	0	0	0	0	ANADROMOUS FISH RE-INTRO
27	039	846	5834	43900	153,503	0	0	0	0	BRONX RIVER ALLIANCE CREW
27	039	846	5839	43900	59,241	0	0	0	0	FISH & SHELLFISH HABITAT PGM
27	039	846	5845	43900	12,000	0	0	0	0	QUEENS PLAZA N.TRAFFIC ISLAND
27	039	846	5859	43900	7,140	0	0	0	0	YOUTH STEWARDS

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	846	5860	43900	140,784	0	0	0	0	KISSENA PARK-TRACK OF DREAMS
27	039	846	5861	43900	150,263	0	0	0	0	MET/RCDOLNER SECURITY PGM
27	039	846	5252	43935	93,000	0	0	0	0	EAST RIVER ESPLANADE T/A
27	039	846	2850	43958	1,081,577	0	0	0	0	BATTERY PARK CITY REP
27	039	846	5276	44022	2,646,830	0	0	0	0	HUDSON RIVER PARK PEPS
27	039	846	5359	44044	355,213	0	0	0	0	TURN 2 FOUNDATION
27	039	846	5000	44060	196,500	0	0	0	0	WOLLMAN RINK OPERATIONS
27	039	846	5002	44060	14,750	0	0	0	0	SLOAN KETTERING CSA
27	039	846	5102	44060	58,000	0	0	0	0	OSA EXECUTIVE DIRECTOR FUNDING
27	039	846	5171	44060	50,000	0	0	0	0	GREENPROOF PILOT PROJECT-NFWF
27	039	846	5228	44060	35,000	0	0	0	0	RAPTOR EDUCATION NYC PARKS
27	039	846	5233	44060	56,400	0	0	0	0	E 61ST STR OPEN SPACE
27	039	846	5234	44060	109,396	0	0	0	0	FORT TRYON PARK TRUST
27	039	846	5236	44060	54,413	0	0	0	0	SCHAEFER ESPLANDE SECURITY
27	039	846	5237	44060	92,332	0	0	0	0	JACKSON SQUARE PARK
27	039	846	5239	44060	203,706	0	0	0	0	MILLION TREES APPRENTICESHIP
27	039	846	5807	44060	135,400	0	0	0	0	TURTLE COVE MARSH RESTORE-NFWF
27	039	846	5868	44060	150,000	0	0	0	0	ALLEY HEADWATERS LISFF
27	039	856	1199	43900	60,152	0	0	0	0	STOREHOUSE-VARIOUS
27	039	856	2203	43900	160,000	0	0	0	0	SECURITY REIMBURSEMENT
27	039	856	3203	43900	100,000	0	0	0	0	FILM REIMBURSEMENTS



FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	856	3220	43900	1,596,316	1,691,547	1,691,547	1,691,547	1,691,547	OTB ENERGY PAYMENT
27	039	856	3693	43900	1,031,597	1,037,278	1,037,278	1,037,278	1,037,278	SALE OF STEAM
27	039	856	3694	43900	42,415	42,415	42,415	42,415	42,415	REPAIR & MAINT - SAFE HORIZON
27	039	856	3794	43900	1,517,332	1,552,479	1,552,479	1,552,479	1,552,479	RENAISSANCE PLAZA
27	039	856	3991	43900	89,917,698	99,559,097	99,559,097	99,559,097	99,559,097	HHC-ENERGY
27	039	856	4591	43900	100,000	0	0	0	0	DMS INSPECTION FEES
27	039	856	7111	43900	256,986	0	0	0	0	CITYWIDE BLOOD CREDIT PROGRAM
27	039	856	7446	43900	337,185	0	0	0	0	BUREAU OF PERONAL DEVELOPMENT
27	033	858	3115	31925	368,793	0	0	0	0	UNITED WAY - 311 GRANT
27	039	858	1000	43900	9,961	0	0	0	0	DATA CIRCUITS - TRANSIT AUTHOR
27	039	858	1001	43900	2,560	0	0	0	0	NETWORK REIMBURSEMENT M.T.A.
27	039	858	1005	43900	25,313	0	0	0	0	DOWNTOWN BROOKLYN PARTNERSHIP
27	039	858	1100	43900	66,334	0	0	0	0	TELECOMMUNICATIONS - WNYC
27	039	858	2000	43900	555,005	0	0	0	0	HOUSING AUTHORITY REIMBURSE
27	039	858	2001	43900	23,748	0	0	0	0	DATA CIRCUITS FUND FOR NYC
27	039	858	3215	43900	305,153	0	0	0	0	SIEBEL DEVELOPMENT - NYCHA
27	039	858	5000	43900	4,408	0	0	0	0	LEGAL AID SOCIETY
27	039	858	5001	43900	4,939	0	0	0	0	TEACHERS' RETIREMENT SYSTEM
27	039	858	5300	43900	110,000	110,000	110,000	110,000	110,000	NYC TV POSITIONS BY T&A FUNDS
27	039	858	5302	43900	400,000	400,000	400,000	400,000	400,000	NYC TV CABLE NETWORK
27	039	858	5305	43900	1,585,012	915,742	917,625	917,625	917,625	NYC TV / WNYE

FY 2010 EXECUTIVE BUDGET - DETAIL  
OTHER CATEGORICAL GRANTS

CAT	CLS	AGY	BC	REV SRCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	DESCRIPTION
27	039	858	5308	43900	7,000	0	0	0	0	WNYE GRANTS
27	039	858	5311	43900	514,292	0	0	0	0	WNYE DTV TRANSMISSION (CBP)
27	039	858	6001	43900	3,735	0	0	0	0	HDC-CIRCUITS & NEXTEL
27	039	858	6002	43900	100,104	0	0	0	0	OTB-RADIOS
27	039	858	8000	43900	1,500,000	0	0	0	0	TECH EDUCATION VERIZON
27	039	860	2308	43900	30,868	2,459	2,459	2,459	2,459	MICROFILM FOR ROCKLAND COUNTY
27	039	860	1100	43942	154,773	8,305	8,305	8,305	8,305	MUNICIPAL ARCHIVE FUND
27	039	860	2900	43942	17,952	0	0	0	0	NYC2012 BUSH TERMINAL RECORDS
27	033	901	9500	31914	10,265,550	0	0	0	0	ASSET FORFEITURE
27	039	902	0420	44011	10,000	0	0	0	0	PSN ANTI-GANG INITIATIVE SoBRO
27	039	902	0422	44011	24,777	0	0	0	0	PSN ANTI-GANG INITIATIVE CCI
27	039	902	0428	44011	21,237	0	0	0	0	PSN ANTI-GUN INITIATIVE CCI
27	039	904	0640	44011	72,696	0	0	0	0	PSN ANTI-GANG INITIATIVE CCI
27	039	904	0730	44011	41,576	0	0	0	0	PSN ANTI-GUN INITIATIVE CCI
27	039	905	0402	44011	77,811	0	0	0	0	PSN ANTI-GUN INITIATIVE CCI
27	039	905	0406	44011	32,863	0	0	0	0	PSN ANTI-GANG INITIATIVE CCI
27	033	906	9500	31914	43,420	0	0	0	0	PRIVATE ASSET FORFEITURE FUNDS
<b>TOTAL OTHER CAT</b>					<b>1,113,312,037</b>	<b>1,028,077,299</b>	<b>1,028,961,775</b>	<b>1,032,621,950</b>	<b>1,031,089,982</b>	