

FISCAL YEAR 2010 ADOPTED BUDGET

REVENUE

2009



2013

Office of Management and Budget

June 19, 2009

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**FY 2010 Adopted Budget
Five Year Financial Plan**

REVENUE ESTIMATES
(\$ in millions)

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|----------------|----------------|----------------|----------------|----------------|
| Taxes: | | | | | |
| • Real Property | 14,371 | 16,072 | 17,148 | 17,737 | 18,125 |
| • Personal Income | 6,459 | 5,877 | 5,769 | 6,168 | 6,527 |
| • General Corporation | 2,345 | 2,024 | 2,338 | 2,705 | 2,947 |
| • Banking Corporation | 857 | 478 | 649 | 711 | 745 |
| • Unincorporated Business | 1,811 | 1,455 | 1,461 | 1,596 | 1,689 |
| • Sale and Use | 4,675 | 4,069 | 4,205 | 4,469 | 4,762 |
| • Commercial Rent | 569 | 543 | 531 | 528 | 537 |
| • Real Property Transfer | 740 | 613 | 649 | 708 | 794 |
| • Mortgage Recording | 519 | 475 | 551 | 602 | 694 |
| • Utility | 414 | 391 | 420 | 434 | 439 |
| • Cigarette | 96 | 96 | 94 | 92 | 90 |
| • Hotel | 359 | 329 | 331 | 314 | 295 |
| • All Other | 468 | 401 | 402 | 407 | 406 |
| • Tax Audit Revenue | 980 | 596 | 596 | 595 | 594 |
| Tax Program | 0 | 879 | 877 | 943 | 976 |
| • State Tax Relief Program - STAR | 1,188 | 902 | 913 | 950 | 1,025 |
| Total Taxes | 35,851 | 35,200 | 36,934 | 38,959 | 40,645 |
| Miscellaneous Revenue: | | | | | |
| • Licenses, Franchises, Etc. | 487 | 479 | 484 | 488 | 488 |
| • Interest Income | 124 | 30 | 43 | 99 | 128 |
| • Charges for Services | 655 | 674 | 659 | 659 | 659 |
| • Water and Sewer Charges | 1,301 | 1,369 | 1,340 | 1,356 | 1,368 |
| • Rental Income | 253 | 220 | 214 | 214 | 214 |
| • Fines and Forfeitures | 798 | 899 | 887 | 865 | 864 |
| • Miscellaneous | 1,089 | 633 | 505 | 483 | 481 |
| • Intra-City Revenue | 1,675 | 1,669 | 1,583 | 1,586 | 1,590 |
| Total Miscellaneous | 6,382 | 5,973 | 5,715 | 5,750 | 5,792 |
| Unrestricted Intergovernmental Aid: | | | | | |
| • N.Y. State Per Capita Aid | 327 | 327 | 327 | 327 | 327 |
| • Other Federal and State Aid | 13 | 13 | 13 | 13 | 13 |
| Total Unrestricted Intergovernmental Aid | 340 | 340 | 340 | 340 | 340 |

**FY 2010 Adopted Budget
Five Year Financial Plan**

REVENUE ESTIMATES
(\$ in millions)

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|--|----------------|----------------|----------------|----------------|----------------|
| Reserve for Disallowance of Categorical Grants | (15) | (15) | (15) | (15) | (15) |
| Less: Intra City Revenue | (1,675) | (1,669) | (1,583) | (1,586) | (1,590) |
| SUB TOTAL CITY FUNDS | 40,883 | 39,829 | 41,391 | 43,448 | 45,172 |
| Other Categorical Grants | 1,087 | 1,053 | 1,029 | 1,033 | 1,031 |
| Inter Fund Agreements | 468 | 486 | 453 | 443 | 443 |
| TOTAL CITY FUNDS & CAPITAL BUDGET TRANSFERS | 42,438 | 41,368 | 42,873 | 44,924 | 46,646 |
| Federal Categorical Grants: | | | | | |
| • Community Development | 290 | 305 | 246 | 241 | 241 |
| • Social Services | 2,717 | 2,562 | 2,536 | 2,527 | 2,526 |
| • Education | 1,738 | 2,746 | 2,775 | 1,758 | 1,759 |
| • Other | 1,525 | 987 | 832 | 829 | 818 |
| Total Federal Grants | 6,270 | 6,600 | 6,389 | 5,355 | 5,344 |
| State Categorical Grants: | | | | | |
| • Social Services | 2,146 | 1,947 | 1,926 | 1,917 | 1,917 |
| • Education | 8,583 | 8,186 | 8,614 | 8,965 | 9,551 |
| • Higher Education | 211 | 198 | 211 | 211 | 212 |
| • Department of Health and Mental Hygiene | 497 | 480 | 475 | 477 | 477 |
| • Other | 783 | 701 | 749 | 810 | 877 |
| Total State Grants | 12,220 | 11,512 | 11,975 | 12,380 | 13,034 |
| TOTAL REVENUE | 60,928 | 59,480 | 61,237 | 62,659 | 65,024 |

FISCAL YEAR 2010 ADOPTED BUDGET

TAXES

OFFICE OF MANAGEMENT AND BUDGET

PART I

R
E
V
E
N
U
E

FY 2010 ADOPTED BUDGET

TAXES
(\$ IN MILLIONS)

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| 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 | 88 | 946 | 981 | 1047 | 1108 |
| State Tax Relief Program (STAR) | 1,188 | 877 | 888 | 925 | 1,000 |
| <u>Total Executive 2010 Financial Plan</u> | \$36,546 | \$35,203 | \$37,474 | \$38,969 | \$40,777 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Real Property | -37 | -55 | -25 | -25 | -25 |
| Personal Income | -557 | 94 | -436 | 94 | 0 |
| General Corporation | -29 | 0 | 0 | 0 | 0 |
| Banking Corporation | 23 | 0 | 0 | 0 | 0 |
| Unincorporated Business | 7 | 0 | 0 | 0 | 0 |
| Sales and Use | 82 | 0 | 0 | 0 | 0 |
| Commercial Rent | 0 | 0 | 0 | 0 | 0 |
| Real Property Transfer | -39 | 0 | 0 | 0 | 0 |
| Mortgage Recording | -48 | 0 | 0 | 0 | 0 |
| Utility | -3 | 0 | 0 | 0 | 0 |
| Cigarette | -5 | 0 | 0 | 0 | 0 |
| Hotel | -2 | 0 | 0 | 0 | 0 |
| All Other | 1 | 0 | 0 | 0 | 0 |
| Tax Audit Revenue | 0 | 0 | 0 | 0 | 0 |
| Tax Program | -88 | -67 | -104 | -104 | -132 |
| State Tax Relief Program (STAR) | 0 | 25 | 25 | 25 | 25 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | -\$695 | -\$3 | -\$540 | -\$10 | -\$132 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Real Property | 14,371 | 16,072 | 17,148 | 17,737 | 18,125 |
| Personal Income | 6,459 | 5,877 | 5,769 | 6,168 | 6,527 |
| General Corporation | 2,345 | 2,024 | 2,338 | 2,705 | 2,947 |
| Banking Corporation | 857 | 478 | 649 | 711 | 745 |
| Unincorporated Business | 1,811 | 1,455 | 1,461 | 1,596 | 1,689 |
| Sales and Use | 4,675 | 4,069 | 4,205 | 4,469 | 4,762 |
| Commercial Rent | 569 | 543 | 531 | 528 | 537 |
| Real Property Transfer | 740 | 613 | 649 | 708 | 794 |
| Mortgage Recording | 519 | 475 | 551 | 602 | 694 |
| Utility | 414 | 391 | 420 | 434 | 439 |
| Cigarette | 96 | 96 | 94 | 92 | 90 |
| Hotel | 359 | 329 | 331 | 314 | 295 |
| All Other | 468 | 401 | 402 | 407 | 406 |
| Tax Audit Revenue | 980 | 596 | 596 | 595 | 594 |
| Tax Program | 0 | 879 | 877 | 943 | 976 |
| State Tax Relief Program (STAR) | 1,188 | 902 | 913 | 950 | 1,025 |
| <u>Total Adopted 2010 Financial Plan</u> | \$35,851 | \$35,200 | \$36,934 | \$38,959 | \$40,645 |

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

FISCAL YEAR 2010 ADOPTED BUDGET

MISCELLANEOUS
UNRESTRICTED
DISALLOWANCES
INTER FUND AGREEMENTS
AND
ANTICIPATED REVENUES

OFFICE OF MANAGEMENT AND BUDGET

PART II

R
E
V
E
N
U
E

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

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|----------------|----------------|----------------|----------------|----------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| 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 |
| <u>Total Executive 2010 Financial Plan</u> | \$6,131 | \$5,974 | \$5,813 | \$5,825 | \$5,863 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Licenses, Franchises, Etc. | 7 | -2 | 0 | 0 | 0 |
| Interest Income | 11 | 0 | 0 | 0 | 0 |
| Charges for Services | 13 | -88 | -160 | -140 | -140 |
| Water and Sewer Charges | 1 | 1 | 1 | 1 | 0 |
| Rental Income | 5 | 0 | 0 | 0 | 0 |
| Fines and Forfeitures | 6 | 5 | 0 | 0 | 0 |
| Miscellaneous | 222 | 15 | 3 | 2 | 3 |
| Intra-City Revenue | -14 | 68 | 58 | 62 | 66 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | \$251 | -\$1 | -\$98 | -\$75 | -\$71 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Licenses, Franchises, Etc. | 487 | 479 | 484 | 488 | 488 |
| Interest Income | 124 | 30 | 43 | 99 | 128 |
| Charges for Services | 655 | 674 | 659 | 659 | 659 |
| Water and Sewer Charges | 1,301 | 1,369 | 1,340 | 1,356 | 1,368 |
| Rental Income | 253 | 220 | 214 | 214 | 214 |
| Fines and Forfeitures | 798 | 899 | 887 | 865 | 864 |
| Miscellaneous | 1,089 | 633 | 505 | 483 | 481 |
| Intra-City Revenue | 1,675 | 1,669 | 1,583 | 1,586 | 1,590 |
| <u>Total Adopted 2010 Financial Plan</u> | \$6,382 | \$5,973 | \$5,715 | \$5,750 | \$5,792 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|---|----------------|----------------|----------------|----------------|----------------|
| Licenses, Franchises, Etc. | | | 480,002 | 481,366 | 483,887 | 487,711 | 488,174 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 072 | 0401 | 00320 Commissary PEG Restoration | 0 | -2,555 | 0 | 0 | 0 |
| 858 | 5000 | 00320 Cable Television Franchise Revenue | 5,023 | 0 | 0 | 0 | 0 |
| 858 | 5100 | 00320 Public Telephone Commissions | 541 | 0 | 0 | 0 | 0 |
| 866 | 2201 | 00320 Fees on Sidewalk Cafes | 2,000 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Licenses, Franchises, Etc. | | | 487,566 | 478,811 | 483,887 | 487,711 | 488,174 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|-------------------------------|----------------|---------------|---------------|---------------|----------------|
| Interest Income | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 113,290 | 29,640 | 43,170 | 99,370 | 127,590 |
| 015 | 1001 | 56001 Overnight Interest | 10,730 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Interest Income | | | 124,020 | 29,640 | 43,170 | 99,370 | 127,590 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|----------------|----------------|----------------|----------------|----------------|
| Charges for Services | | | 641,649 | 762,320 | 819,633 | 799,495 | 799,190 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 002 | 0421 | 00470 Consumer Plastic Bag Use Fee Reversal | 0 | -16,000 | -16,000 | -16,000 | -16,000 |
| 002 | 0421 | 00470 Consumer Plastic Bag Use Fee Reversal | 0 | -84,000 | -144,000 | -124,000 | -124,000 |
| 056 | 7410 | 00470 NYPD Violation Tow | 2,166 | 0 | 0 | 0 | 0 |
| 057 | 3100 | 00470 2% Fire Inspection Fees | 1,100 | 0 | 0 | 0 | 0 |
| 072 | 0401 | 00482 Commissary PEG Restoration | 0 | 11,500 | 0 | 0 | 0 |
| 806 | 2300 | 00470 421-A | 10,500 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Charges for Services | | | 655,415 | 673,820 | 659,633 | 659,495 | 659,190 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Water and Sewer Charges | | | | | | | |
| EXECUTIVE 2010 FINANCIAL PLAN | | | 1,300,474 | 1,367,528 | 1,338,757 | 1,354,807 | 1,367,558 |
| 002 | 0421 | 00521 CB Steamfitters | 13 | 14 | 14 | 14 | 14 |
| 002 | 0421 | 00521 CB Sheet Metal Workers | 3 | 6 | 7 | 7 | 7 |
| 002 | 0421 | 00521 CB Pipe Caulkers | 9 | 9 | 9 | 9 | 9 |
| 002 | 0421 | 00521 CB Auto Mechanics | 429 | 802 | 802 | 802 | 802 |
| 002 | 0421 | 00521 Misc. Utility Deferrals | -150 | 150 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Water and Sewer Charges | | | 1,300,777 | 1,368,509 | 1,339,589 | 1,355,639 | 1,368,390 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|---|----------------|----------------|----------------|----------------|----------------|
| Rental Income | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 247,606 | 220,054 | 213,731 | 213,731 | 213,731 |
| 040 | 7701 | 00760 Extended School Use | 3,000 | 0 | 0 | 0 | 0 |
| 856 | 5000 | 00760 Additional Commercial Rent Revenue | 2,213 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Rental Income | | | 252,819 | 220,054 | 213,731 | 213,731 | 213,731 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|---|----------------|----------------|----------------|----------------|----------------|
| Fines and Forfeitures | | | 792,458 | 894,336 | 886,729 | 864,608 | 863,794 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 836 | 2101 | 00600 Collection Initiative - Revenue Rollover | -5,000 | 5,000 | 0 | 0 | 0 |
| 836 | 2206 | 00603 Collection Unit - ECB Fines | 4,937 | 0 | 0 | 0 | 0 |
| 856 | 0021 | 00603 Environmental Control Board Fines | 6,000 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Fines and Forfeitures | | | 798,395 | 899,336 | 886,729 | 864,608 | 863,794 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|---|------------------|----------------|----------------|----------------|----------------|
| Miscellaneous | | | | | | | |
| EXECUTIVE 2010 FINANCIAL PLAN | | | 866,876 | 618,051 | 503,087 | 482,248 | 478,960 |
| 002 | 0409 | 00859 Refund of Prior Year Expense | 220,000 | 0 | 0 | 0 | 0 |
| 002 | 0413 | 00859 FICA Refund Payments | -9,158 | 9,158 | 0 | 0 | 0 |
| 002 | 0421 | 00859 Battery Park City | 14,099 | 0 | 0 | 0 | 0 |
| 002 | 4000 | 00859 OTB Cable Agreement | -5,688 | 5,688 | 0 | 0 | 0 |
| 056 | 1630 | 00859 Privatization of Department Vehicle Storage & Auctions | 0 | 622 | 1,652 | 1,652 | 1,652 |
| 072 | 1501 | 00859 Telephone Fees | 1,100 | 0 | 0 | 0 | 0 |
| 136 | 1000 | 00859 Landmark Warehouse Sales | 1,100 | 0 | 0 | 0 | 0 |
| 846 | 1100 | 00859 Inspection and Maintenance Fees | 370 | -370 | 0 | 0 | 0 |
| 846 | 2265 | 00859 Randall's Island Sports Fields | 0 | 600 | 600 | 600 | 600 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Miscellaneous | | | 1,088,700 | 633,749 | 505,339 | 484,500 | 481,212 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|----------------------|-------------|----------------|-----------|-----------|-----------|-----------|-----------|
| Miscellaneous | | | 4,707,692 | 4,303,919 | 4,132,078 | 4,165,054 | 4,202,082 |

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

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----------------------|-----|-----|------|-------|------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| LICENSES | | | | | | | | | | | |
| 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 |
| Total Licenses | | | | | | 49,477,100 | 53,265,680 | 55,673,680 | 54,055,794 | 53,283,794 | |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|----------------|-----|-----|------|-------|------|------------|------------|------------|------------|------------|-------------------------------|
| PERMITS | | | | | | | | | | | |
| 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 ADOPTED 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 |
| Total Permits | | | | | 147,724,000 | 138,465,000 | 139,505,000 | 139,505,000 | 139,505,000 | |
| FRANCHISES | | | | | | | | | | |
| 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 | 0 | 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 ADOPTED 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 | 120,389,000 | 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 | 17,061,000 | 16,520,000 | 16,520,000 | 16,520,000 | 16,520,000 | PUBLIC TELEPHONE COMMISSIONS |
| 21 | 009 | 866 | 2201 | 00320 | 9,000,000 | 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 |
| Total Franchises | | | | | 290,365,033 | 287,080,576 | 288,708,576 | 294,150,576 | 295,385,576 | |
| Total Licenses | | | | | 487,566,133 | 478,811,256 | 483,887,256 | 487,711,370 | 488,174,370 | |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----------------------------|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| CHARGES FOR SERVICES | | | | | | | | | | |
| 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 |
| 22 | 010 | 042 | 0100 | 00461 | 175,526,000 | 185,286,000 | 185,286,000 | 185,286,000 | 185,286,000 | TUITION & FEES -SUMMARY |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 |
| 22 | 010 | 056 | 7000 | 00470 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | REIMBURSEMENT OF OVERTIME |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|------------------------------|
| 22 | 010 | 056 | 7410 | 00470 | 26,700,000 | 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 | 27,565,000 | 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 | 11,500,000 | 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 |
| 22 | 010 | 781 | 0201 | 00470 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | OFFICERS SHIELDS AND RECORDS |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 | 40,000,000 | 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 |
| 22 | 010 | 810 | 5146 | 00470 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | ELECTRICAL INSPECTION FEES |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|-------------------------------|
| 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 |
| 22 | 010 | 827 | 1514 | 00470 | 25,000 | 100,000 | 100,000 | 100,000 | 100,000 | DYNAMOMETER EMISSIONS FEES |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|-------------------------------|
| 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 |
| 22 | 010 | 836 | 3404 | 00476 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | LOWER MANHATTAN PROJECT |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 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 |
| 22 | 010 | 856 | 2120 | 00477 | 43,000 | 43,000 | 43,000 | 43,000 | 43,000 | PERSONNEL SERVICES TO TBTA |

FY 2010 ADOPTED 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 | 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 |
| Total Charges | | | | | 655,415,428 | 673,819,803 | 659,632,803 | 659,494,803 | 659,189,803 | |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--------------------------------|-----|-----|------|-------|------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| WATER AND SEWER CHARGES | | | | | | | | | | | |
| 22 | 011 | 002 | 0421 | 00521 | | 1,140,717,697 | 1,174,607,005 | 1,113,482,092 | 1,113,252,092 | 1,112,887,092 | 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 |
| Total Water | | | | | | 1,300,776,697 | 1,368,509,005 | 1,339,589,092 | 1,355,639,092 | 1,368,390,092 | |
| RENTAL INCOME | | | | | | | | | | | |
| 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 | | 31,000,000 | 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 ADOPTED 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 | 65,198,000 | 63,579,000 | 57,256,000 | 57,256,000 | 57,256,000 | COMMERCIAL RENTS |
| Total Rental | | | | | 252,819,000 | 220,054,000 | 213,731,000 | 213,731,000 | 213,731,000 | |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--------------|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| FINES | | | | | | | | | | |
| 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 | 0 | 30,000,000 | 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 ADOPTED 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 | | 20,500,000 | 10,563,000 | 10,563,000 | 10,563,000 | 10,563,000 | COLLECTION UNIT-ECB FINES |
| 23 | 015 | 856 | 0021 | 00603 | | 49,226,000 | 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 |
| Total Fines | | | | | | 793,841,943 | 896,223,943 | 883,616,943 | 861,495,943 | 860,681,943 | |
| FORFEITURES | | | | | | | | | | | |
| 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 |
| Total Forfeitures | | | | | | 4,553,000 | 3,112,000 | 3,112,000 | 3,112,000 | 3,112,000 | |
| Total Fines | | | | | | 798,394,943 | 899,335,943 | 886,728,943 | 864,607,943 | 863,793,943 | |

FY 2010 ADOPTED 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 | 0409 | 00859 | | 220,000,000 | 0 | 0 | 0 | 0 | REFUND OF PY EXPENSES |
| 24 | 018 | 002 | 0413 | 00859 | | 124,891,227 | 11,778,000 | 0 | 0 | 0 | FICA REFUND PAYMENTS |
| 24 | 018 | 002 | 0421 | 00859 | | 43,238,601 | 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 | | 812,500 | 8,937,500 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|-----------|-----------|-----------|--------------------------------|
| 24 | 018 | 014 | 0102 | 00822 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | MAP SALES-SI |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 24 | 018 | 042 | 0100 | 00859 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | SUNDRIES-COMMUNITY COLLEGES |
| 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 | 9,122,000 | 10,152,000 | 10,152,000 | 10,152,000 | 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 | 5,600,000 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 24 | 018 | 127 | 0101 | 00859 | 567,000 | 551,000 | 55,000 | 55,000 | 55,000 | AGENCY PAYROLL FEES |
| 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 | 1,109,000 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|-----------|-----------|-----------|--------------------------------|
| 24 | 018 | 826 | 0181 | 00859 | 1,175,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 | MISC. AND SUNDRIES |
| 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 | 17,210,000 | 11,670,000 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|----------------------------|-----|-----|------|----------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| 24 | 018 | 846 | 2264 | 00859 | 670,000 | 1,420,000 | 1,420,000 | 1,420,000 | 1,420,000 | RANDALL'S ISLAND |
| 24 | 018 | 846 | 2265 | 00859 | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 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 |
| Total Miscellaneous | | | | | 1,088,699,669 | 633,749,039 | 505,339,004 | 484,499,891 | 481,212,347 | |

FY 2010 ADOPTED BUDGET - DETAIL
MISCELLANEOUS REVENUE

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-------------------------|-----|-----|------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| INTEREST | | | | | | | | | | |
| 29 | 045 | 015 | 1001 | 56001 | 107,000,000 | 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 |
| Total Interest | | | | | 124,020,000 | 29,640,000 | 43,170,000 | 99,370,000 | 127,590,000 | |
| TOTAL MISC. REV. | | | | | | | | | | |
| | | | | | 4,707,691,870 | 4,303,919,046 | 4,132,078,098 | 4,165,054,099 | 4,202,081,555 | |

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

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|---------------|---------------|---------------|---------------|---------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| N.Y. State Per Capita Aid | 327 | 327 | 327 | 327 | 327 |
| Other Federal and State Aid | 13 | 13 | 13 | 13 | 13 |
| <u>Total Executive 2010 Financial Plan</u> | \$340 | \$340 | \$340 | \$340 | \$340 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| N.Y. State Per Capita Aid | 0 | 0 | 0 | 0 | 0 |
| Other Federal and State Aid | 0 | 0 | 0 | 0 | 0 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| N.Y. State Per Capita Aid | 327 | 327 | 327 | 327 | 327 |
| Other Federal and State Aid | 13 | 13 | 13 | 13 | 13 |
| <u>Total Adopted 2010 Financial Plan</u> | \$340 | \$340 | \$340 | \$340 | \$340 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| NY State per Capita Aid | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 327,390 | 327,390 | 327,390 | 327,390 | 327,390 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| | | NY State per Capita Aid | 327,390 | 327,390 | 327,390 | 327,390 | 327,390 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|----------------|--------|--------|--------|--------|--------|
| Other Federal and State Aid | | | | | | | |
| | | | 12,407 | 12,407 | 12,407 | 12,407 | 12,407 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | ----- | | | | |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Other Federal and State Aid | | | 12,407 | 12,407 | 12,407 | 12,407 | 12,407 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|-------------|----------------|---------|---------|---------|---------|---------|
| Unrestricted Intergovernmental Aid | | | 339,797 | 339,797 | 339,797 | 339,797 | 339,797 |

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

FY 2010 ADOPTED 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 |
| Total Unrestricted | | | | | | 339,796,737 | 339,796,737 | 339,796,737 | 339,796,737 | 339,796,737 | |

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

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

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

FY 2010 ADOPTED BUDGET - CHANGES
Disallowances
(\$ IN THOUSANDS)

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Disallowances | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | -15,000 | -15,000 | -15,000 | -15,000 | -15,000 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Disallowances | | | -15,000 | -15,000 | -15,000 | -15,000 | -15,000 |

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

FY 2010 ADOPTED 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 |
| Total Disallowances | | | | | | (15,000,000) | (15,000,000) | (15,000,000) | (15,000,000) | (15,000,000) | |

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

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|---------------|---------------|---------------|---------------|---------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| Inter-Fund Agreements | 472 | 475 | 449 | 439 | 439 |
| <u>Total Executive 2010 Financial Plan</u> | \$472 | \$475 | \$449 | \$439 | \$439 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Inter-Fund Agreements | -4 | 11 | 4 | 4 | 4 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | -\$4 | \$11 | \$4 | \$4 | \$4 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Inter-Fund Agreements | 468 | 486 | 453 | 443 | 443 |
| <u>Total Adopted 2010 Financial Plan</u> | \$468 | \$486 | \$453 | \$443 | \$443 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------------------------------|-------------|--|---------|---------|---------|---------|---------|
| Inter-Fund Agreement | | | 472,169 | 475,180 | 448,639 | 438,864 | 438,864 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 127 | 0100 | 80881 Collective Bargaining Adjustment - IFA - FISA | 0 | 0 | 0 | -2 | -2 |
| 127 | 0100 | 80881 IFA adjustment - IFA - FISA | 0 | -759 | -759 | -159 | -159 |
| 131 | 1000 | 80882 Collective Bargaining Adjustment - IFA - Citytime | 0 | 0 | -36 | 0 | 0 |
| 806 | 4313 | 80941 U/A Swing - IFA - HPD | 0 | -8 | -8 | -8 | -8 |
| 826 | 0181 | 80965 IFA Reconciliations - IFA - WSP/Sew | 1 | 2 | 4 | 4 | 4 |
| 826 | 0241 | 80963 IFA Reconciliations - IFA - WPC/WRD | 61 | 92 | 92 | 92 | 92 |
| 841 | 2100 | 81005 CB for Highway Repairer - IFA - Resurfacing | 1,704 | 3,106 | 3,106 | 3,106 | 3,106 |
| 841 | 2100 | 81005 Training Funds - IFA - Resurfacing | -40 | 40 | 0 | 0 | 0 |
| 841 | 2100 | 81005 DOT IFA Programmatic Roll - IFA - Resurfacing | -6,190 | 6,190 | 0 | 0 | 0 |
| 841 | 2100 | 81005 CB for rubber tire repairer - IFA - Resurfacing | 10 | 16 | 16 | 16 | 16 |
| 841 | 2100 | 81005 CB for auto mechanic - IFA - Resurfacing | 299 | 560 | 560 | 560 | 560 |
| 841 | 2100 | 81005 CB Adjust for L621 - IFA - Resurfacing | 82 | 127 | 127 | 127 | 127 |
| 841 | 2100 | 81005 CB for blacksmith and blacksmith helper - IFA - Resurfacing | 16 | 52 | 55 | 55 | 55 |
| 841 | 2100 | 81005 Adjust for L1180 CB - IFA - Resurfacing | 32 | 78 | 90 | 90 | 90 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|--|-------|-------|-------|-------|-------|
| 841 | 2100 | 81005 Adjust for Staff Analyst CB - IFA - Resurfacing | 25 | 56 | 60 | 60 | 60 |
| 841 | 2200 | 81001 Adjust for Attorney CB - IFA - Bridges | 10 | 15 | 15 | 15 | 15 |
| 841 | 2200 | 81001 Adjust for L1180 CB - IFA - Bridges | 14 | 33 | 39 | 39 | 39 |
| 841 | 2200 | 81001 Adjust for Staff Analyst CB - IFA - Bridges | 50 | 110 | 119 | 119 | 119 |
| 841 | 3110 | 81004 Adjust for L1180 CB - IFA - Marine & Aviation | 3 | 7 | 8 | 8 | 8 |
| 841 | 3110 | 81004 Adjust for Staff Analyst CB - IFA - Marine & Aviation | 3 | 6 | 7 | 7 | 7 |
| 841 | 3110 | 81004 CB for boilermaker - IFA - Marine & Aviation | 9 | 15 | 15 | 15 | 15 |
| 841 | 4120 | 81002 Adjust for L1180 CB - IFA - Traffic | 24 | 57 | 66 | 66 | 66 |
| 841 | 4120 | 81002 Adjust for Staff Analyst CB - IFA - Traffic | 11 | 25 | 27 | 27 | 27 |
| 850 | 7090 | 81041 IFA adjustment - IFA - Structures | 0 | 759 | 759 | 159 | 159 |
| 850 | 7090 | 81041 Training Funds - IFA - Structures | -28 | 28 | 0 | 0 | 0 |
| 850 | 7090 | 81041 U/A Swing - IFA - Structures | 0 | 8 | 8 | 8 | 8 |
| 850 | 7090 | 81041 Heat, Light and Power - IFA - Structures | 8 | 0 | 0 | 0 | 0 |
| 856 | 1300 | 81041 Additional IFA Funding (MOCs) - IFA - DGS | 0 | 141 | 0 | 0 | 0 |
| 856 | 1300 | 81041 DFMC City Funds to IFA Transfer. - IFA - DGS | 0 | 1 | 1 | 1 | 1 |
| 858 | 3113 | 80941 IFA CB Adjustment - IFA Funding | 1 | 2 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|----------------|---------|---------|---------|---------|---------|
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Inter-Fund Agreement | | | 468,275 | 485,939 | 453,009 | 443,269 | 443,269 |

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

FY 2010 ADOPTED 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 | 12,853,599 | 7,134,361 | 0 | 0 | IFA - FISA |
| 70 | 070 | 131 | 1000 | 80882 | | 1,697,853 | 1,339,498 | 0 | 0 | 0 | IFA - CITYTIME |
| 70 | 070 | 806 | 4313 | 80941 | | 18,535,857 | 18,860,132 | 18,869,269 | 18,869,269 | 18,869,269 | 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 | | 42,951,100 | 44,464,210 | 44,700,081 | 44,654,025 | 44,654,025 | IFA - WPC/WRD |
| 70 | 070 | 826 | 0181 | 80965 | | 9,570,911 | 9,760,976 | 9,768,096 | 9,768,096 | 9,768,096 | 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 ADOPTED 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 | 26,297,750 | 26,722,571 | 26,743,445 | 26,743,445 | 26,743,445 | IFA - BRIDGES |
| 70 | 070 | 841 | 4120 | 81002 | 13,559,388 | 14,957,820 | 13,580,477 | 13,580,477 | 13,580,477 | IFA - TRAFFIC |
| 70 | 070 | 841 | 3110 | 81004 | 1,924,251 | 1,959,441 | 1,962,972 | 1,962,972 | 1,962,972 | IFA - MARINE & AVIATION |
| 70 | 070 | 841 | 2100 | 81005 | 134,552,399 | 140,293,721 | 132,387,068 | 130,687,068 | 130,687,068 | 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 | 43,495,775 | 51,943,267 | 52,201,751 | 51,601,751 | 51,601,751 | 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 | 8,092,677 | 8,393,986 | 8,272,411 | 8,272,411 | 8,272,411 | IFA - DGS |
| 70 | 070 | 858 | 3113 | 80941 | 10,462,233 | 10,120,744 | 0 | 0 | 0 | IFA FUNDING |
| Total Inter Fund Agreements | | | | | 468,274,825 | 485,938,676 | 453,009,349 | 443,268,932 | 443,268,932 | |

FISCAL YEAR 2010 ADOPTED BUDGET

FEDERAL, STATE AND OTHER CATEGORICAL GRANTS

OFFICE OF MANAGEMENT AND BUDGET
PART III

R
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V
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N
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**FY 2010 ADOPTED BUDGET
FEDERAL CATEGORICAL GRANTS
(\$ IN MILLIONS)**

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|----------------|----------------|----------------|----------------|----------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| 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 | 1476 | 892 | 829 | 828 | 817 |
| <u>Total Executive 2010 Financial Plan</u> | \$6,198 | \$6,422 | \$6,327 | \$5,360 | \$5,349 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Community Development | 0 | 0 | 0 | 0 | 0 |
| Social Services | 20 | 19 | -5 | -5 | -6 |
| Education | 3 | 64 | 64 | -1 | 0 |
| Other | 49 | 95 | 3 | 1 | 1 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | \$72 | \$178 | \$62 | -\$5 | -\$5 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Community Development | 290 | 305 | 246 | 241 | 241 |
| Social Services | 2,717 | 2,562 | 2,536 | 2,527 | 2,526 |
| Education | 1,738 | 2,746 | 2,775 | 1,758 | 1,759 |
| Other | 1,525 | 987 | 832 | 829 | 818 |
| <u>Total Adopted 2010 Financial Plan</u> | \$6,270 | \$6,600 | \$6,389 | \$5,355 | \$5,344 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Community Development | | | 290,393 | 304,875 | 245,851 | 241,031 | 240,902 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 002 | 0421 | 00931 | 35 | 0 | 0 | 0 | 0 |
| Budget Modification - Community Development | | | | | | | |
| 002 | 0421 | 00931 | 0 | 375 | 0 | 0 | 0 |
| Met Council Food Pantry - Community Development | | | | | | | |
| 002 | S001 | 00931 | 0 | -48,315 | 0 | 0 | 0 |
| CD Stimulus Revenue Adjustment. - Community Development Stimulus | | | | | | | |
| 002 | S001 | 00935 | 0 | 48,315 | 0 | 0 | 0 |
| CD Stimulus funding with appropriate revenue source structure. - Community Development Stimulus | | | | | | | |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Community Development | | | 290,428 | 305,250 | 245,851 | 241,031 | 240,902 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------|-------------|--|-----------|-----------|-----------|-----------|-----------|
| Social Services | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 2,696,383 | 2,542,843 | 2,541,273 | 2,532,161 | 2,531,761 |
| 068 | 0302 | 11957 Technical Adjustment - Temp Asst For Needy Fam (TANF) | 0 | 191 | 191 | 191 | 191 |
| 068 | 0302 | 11958 Technical Adjustment - TANF-EAF | 0 | 13 | 13 | 13 | 13 |
| 068 | 0302 | 11959 Budget Modification - IVE-Foster Care Pgm | 3,058 | 0 | 0 | 0 | 0 |
| 068 | 0302 | 11959 Technical Adjustment - IVE-Foster Care Pgm | 0 | -443 | -729 | -729 | -729 |
| 068 | 0302 | 11960 Child Care Budgeting Value Engineering Roll - IVE-Protective | -6 | 6 | 0 | 0 | 0 |
| 068 | 0302 | 11960 Technical Adjustment - IVE-Protective | 0 | 239 | 526 | 526 | 526 |
| 068 | 0302 | 11961 Budget Modification - IVE-Foster Care Admin | 1,351 | 0 | 0 | 0 | 0 |
| 068 | 0302 | 11961 Child Welfare Personnel - IVE-Foster Care Admin | 0 | 1,120 | 0 | 0 | 0 |
| 068 | 0302 | 11961 CONNECT - IVE-Foster Care Admin | 0 | 96 | 0 | 0 | 0 |
| 068 | 0302 | 11961 Collective Bargaining - Sheet Metal Workers - IVE-Foster Care Admin | 0 | 1 | 1 | 1 | 1 |
| 068 | 0302 | 11961 Collective Bargaining - Printing Press Operator - IVE-Foster Care Admin | 0 | 1 | 1 | 1 | 1 |
| 068 | 0302 | 11966 SFY09-10 CCBG - Child Care Block Grant | 0 | 23,029 | 0 | 0 | 0 |
| 068 | 0302 | 15901 Budget Modification - Headstart | 1 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11903 Budget Modification - Low-Income Home Energy Assist | 5,700 | 0 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|--|--------|--------|--------|--------|--------|
| 069 | 0031 | 11957 Budget Modification - TANF | 24 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11957 Technical Adjustment - TANF | -4,500 | -4,500 | -4,500 | -4,500 | -4,500 |
| 069 | 0031 | 11958 Budget Modification - TANF-EAF | -518 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11969 Budget Modification - Food Stamp Emp & Train | -4,377 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11969 Printing Press Operator Collective Bargaining - Food Stamp Emp & Train | 0 | 1 | 1 | 1 | 1 |
| 069 | 0031 | 11969 Sheet Metal Worker Collective Bargaining - Food Stamp Emp & Train | 0 | 1 | 1 | 1 | 1 |
| 069 | 0031 | 11969 Steamfitters Collective Bargaining - Food Stamp Emp & Train | 1 | 1 | 1 | 1 | 1 |
| 069 | 0031 | 11971 Printing Press Operator Collective Bargaining - Food Stamps Fraud & Abuse | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11971 Sheet Metal Worker Collective Bargaining - Food Stamps Fraud & Abuse | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11971 Steamfitters Collective Bargaining - Food Stamps Fraud & Abuse | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11980 Budget Modification - Medical Assistance Adm | 1,881 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11980 Sheet Metal Worker Collective Bargaining - Medical Assistance Adm | 1 | 2 | 2 | 2 | 2 |
| 069 | 0031 | 11980 Steamfitters Collective Bargaining - Medical Assistance Adm | 1 | 1 | 1 | 1 | 1 |
| 069 | 0031 | 11980 Surplus Needs Adjustment - Medical Assistance Adm | 3,000 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11980 Printing Press Operator Collective Bargaining - Medical Assistance Adm | 1 | 2 | 2 | 2 | 2 |
| 069 | 0031 | 11981 Steamfitters Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |

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

FY 2010 ADOPTED 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 Printing Press Operator Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11981 Sheet Metal Worker Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11985 Budget Modification - TANF Flex Fund Family Serv Pgm | 15,000 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11986 Steamfitters Collective Bargaining - Food Stamp Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11986 Sheet Metal Worker Collective Bargaining - Food Stamp Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11986 Printing Press Operator Collective Bargaining - Food Stamp Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 11987 Budget Modification - Special Project | 4 | 0 | 0 | 0 | 0 |
| 071 | 7150 | 11957 - Family Services Federal TANF | 0 | -900 | -900 | -900 | -900 |
| 071 | 7150 | 11957 Budget Modification - Family Services Federal TANF | -415 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Social Services | | | 2,716,591 | 2,561,703 | 2,535,883 | 2,526,771 | 2,526,371 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------|-------------|---|-----------|-----------|-----------|-----------|-----------|
| Education | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 1,735,166 | 2,681,784 | 2,710,680 | 1,758,554 | 1,758,554 |
| 040 | 1221 | 13901 Food Revenue Adjustment - School Lunch | 1,968 | 0 | 0 | 0 | 0 |
| 040 | 1221 | 13902 Food Revenue Adjustment - Free & Reduced Price Lunch | 2,409 | 0 | 0 | 0 | 0 |
| 040 | 1221 | 13907 Food Revenue Adjustment - School Breakfast Program | -320 | 0 | 0 | 0 | 0 |
| 040 | 8000 | 13919 Food Revenue Adjustment - Summer Feeding Program | -1,010 | 0 | 0 | 0 | 0 |
| 040 | S001 | 13946 Reverse ARRA:DRA restoration - Edu Stabilization Fund-Stimul | 0 | -361,867 | -361,867 | 0 | 0 |
| 040 | S001 | 13947 Reverse: ARRA: SE Pre-K rest. - Gov Serv Stabilization Fund | 0 | -97,260 | -106,385 | 0 | 0 |
| 040 | S001 | 13948 Reverse ARRA: Title I - Title I - Local Educ Agencies | 0 | -334,726 | -334,726 | 0 | 0 |
| 040 | S001 | 13949 Reverse ARRA: IDEA-schools - Special Educ Grants To States | 0 | -127,553 | -127,553 | 0 | 0 |
| 040 | S001 | 13949 Reverse: ARRA: IDEA - Related Services - Special Educ Grants To States | 0 | -30,143 | -30,143 | 0 | 0 |
| 040 | S888 | 13946 ARRA: DRA Restoration Adjustment - Edu Stabilization Fund-Stimulu | 0 | 64,321 | 64,321 | 0 | 0 |
| 040 | S888 | 13946 ARRA: IDEA - Related Services - Edu Stabilization Fund-Stimulu | 0 | 361,867 | 361,867 | 0 | 0 |
| 040 | S888 | 13947 ARRA: DRA Restoration - Gov Serv Stabilization Fund | 0 | 97,260 | 106,385 | 0 | 0 |
| 040 | S888 | 13948 ARRA: Title I - Title I - Local Educ Agencies | 0 | 334,726 | 334,726 | 0 | 0 |
| 040 | S888 | 13949 ARRA: IDEA - Schools - Special Educ Grants To States | 0 | 127,553 | 127,553 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|--------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 040 | S888 | 13949 | 0 | 30,143 | 30,143 | 0 | 0 |
| ARRA: IDEA - Related Services - Special Educ Grants To States | | | | | | | |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Education | | | 1,738,212 | 2,746,105 | 2,775,002 | 1,758,554 | 1,758,554 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|--------------|-------------|--|-----------|---------|---------|---------|---------|
| Other | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 1,475,474 | 892,781 | 828,783 | 828,667 | 817,819 |
| 056 | 1900 | 04028 Budget Modification - Drug Enforcement Overtime | 1,040 | 0 | 0 | 0 | 0 |
| 057 | 3100 | 03005 Budget Modification - US Forest Services-Imt Reimbur | 194 | 0 | 0 | 0 | 0 |
| 057 | 3100 | 13019 Budget Modification - Medical Monitoring Rel 9/11/01 | 7,357 | 0 | 0 | 0 | 0 |
| 057 | 6262 | 03268 Budget Modification - FFY2008 Assist To Firefighters | 1,096 | 0 | 0 | 0 | 0 |
| 098 | S002 | 16161 Budget Modification - ARRA-Empl Benefits Sec Cobra | 1,500 | 0 | 0 | 0 | 0 |
| 098 | S002 | 16161 ARRA - COBRA - ARRA-Empl Benefits Sec Cobra | 0 | 6,000 | 2,500 | 0 | 0 |
| 125 | 0504 | 11930 Budget Modification - Commodity Foods- USDA | 939 | 0 | 0 | 0 | 0 |
| 125 | S001 | 11922 ARRA Title V Employment - SOFA - Title V Employment ARRA-Sofa | 0 | 890 | 0 | 0 | 0 |
| 125 | S001 | 11922 Fringe Stimulus - DFTA - Title V Employment ARRA-Sofa | 0 | 71 | 0 | 0 | 0 |
| 125 | S001 | 11922 Budget Modification - Title V Employment ARRA-Sofa | 44 | 0 | 0 | 0 | 0 |
| 125 | S007 | 15616 ARRA - Senior Nutrition - Title III Congreg Meals-ARRA | 0 | 1,903 | 0 | 0 | 0 |
| 125 | S008 | 15615 ARRA - Senior Nutrition - Title III Home Delv Meals-ARRA | 0 | 937 | 0 | 0 | 0 |
| 260 | 3706 | 16151 Budget Modification - WIA Insentive Grant | 49 | 0 | 0 | 0 | 0 |
| 260 | 3707 | 16151 Budget Modification - Transportation Assist.- Youth | 31 | 0 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|---|-------|--------|-------|-------|-------|
| 260 | S001 | 16151 ARRA - WIA Youth - ARRA - W.I.A. For Youth | 0 | 27,918 | 0 | 0 | 0 |
| 260 | S001 | 16151 Budget Modification - ARRA - W.I.A. For Youth | 1,104 | 0 | 0 | 0 | 0 |
| 260 | S002 | 16154 ARRA - WIA Youth - ARRA - W.I.A. Administration | 0 | 2,882 | 0 | 0 | 0 |
| 260 | S002 | 16154 Budget Modification - ARRA - W.I.A. Administration | 343 | 0 | 0 | 0 | 0 |
| 801 | 0318 | 03100 Baseline of POP Grant - Procurement Outreach Pgm-Yr 18 | 56 | 299 | 299 | 299 | 299 |
| 801 | 0318 | 03100 Budget Modification - Procurement Outreach Pgm-Yr 18 | 109 | 0 | 0 | 0 | 0 |
| 801 | 0508 | 16160 Budget Modification - Trade Adjustment Assist Pgm | 330 | 0 | 0 | 0 | 0 |
| 801 | 0510 | 16149 Budget Modification - Workforce Investment Act-Adult | 0 | 0 | 0 | 0 | 0 |
| 801 | 0602 | 06014 Budget Modification - Queens Plaza Improvement | 219 | 0 | 0 | 0 | 0 |
| 801 | 0654 | 01235 Budget Modification - EDC LMDC WTC Memorial&Cultural | 926 | 0 | 0 | 0 | 0 |
| 801 | 1100 | 16149 Budget Modification - W.I.A.Business Development Div | 11 | 0 | 0 | 0 | 0 |
| 801 | 1100 | 16152 Budget Modification - W.I.A.Business Development Div | 14 | 0 | 0 | 0 | 0 |
| 801 | 1200 | 16149 Budget Modification - W.I.A.Workforce Developmt Div | 1,340 | 0 | 0 | 0 | 0 |
| 801 | 1200 | 16152 Budget Modification - W.I.A.Workforce Developmt Div | 1,326 | 0 | 0 | 0 | 0 |
| 801 | 1200 | 16154 Budget Modification - W.I.A.Workforce Developmt Div | 14 | 0 | 0 | 0 | 0 |
| 801 | 1300 | 16149 Budget Modification - W.I.A.Fma & Executive | 15 | 0 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|--|---------|--------|-------|-------|-------|
| 801 | 1300 | 16152 | 15 | 0 | 0 | 0 | 0 |
| | | Budget Modification - W.I.A.Fma & Executive | | | | | |
| 801 | S011 | 16152 | 1,905 | 0 | 0 | 0 | 0 |
| | | Budget Modification - ARRA-WIA For Dislocated Worker | | | | | |
| 801 | S011 | 16152 | -232 | 12,418 | 350 | 0 | 0 |
| | | WIA ARRA Funding - ARRA-WIA For Dislocated Worker | | | | | |
| 801 | S011 | 16152 | 4 | 437 | 0 | 0 | 0 |
| | | Fringe Stimulus - SBS - ARRA-WIA For Dislocated Worker | | | | | |
| 801 | S012 | 16154 | 0 | 3,177 | 0 | 0 | 0 |
| | | WIA ARRA Funding - ARRA-WIA Administration | | | | | |
| 801 | S013 | 16149 | -119 | 12,862 | 550 | 0 | 0 |
| | | WIA ARRA Funding - ARRA-WIA For Adults | | | | | |
| 801 | S013 | 16149 | 4 | 291 | 0 | 0 | 0 |
| | | Fringe Stimulus - SBS - ARRA-WIA For Adults | | | | | |
| 801 | S013 | 16149 | 126 | 0 | 0 | 0 | 0 |
| | | Budget Modification - ARRA-WIA For Adults | | | | | |
| 806 | 1510 | 01207 | 1,100 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Home Investment Partnership | | | | | |
| 806 | 2105 | 50000 | 3,571 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Sec. 8 Moderate Rehab. Subsidy | | | | | |
| 806 | 7120 | 00933 | 0 | 0 | 0 | 0 | 0 |
| | | Budget Modification - HERA- Neighborhood Stabilizatn | | | | | |
| 806 | 7120 | 00936 | -10,783 | 10,783 | 0 | 0 | 0 |
| | | OMB FY10 ADP NSP REO Acquisition - HERA- Neighborhood Stabilizatn | | | | | |
| 806 | 7120 | 00936 | -6,064 | 6,064 | 0 | 0 | 0 |
| | | OMB FY10 ADP NSP Owner Abandoned Multi-Family - HERA- Neighborhood Stabilizatn | | | | | |
| 806 | 7120 | 00936 | -6,889 | 6,889 | 0 | 0 | 0 |
| | | OMB FY10 ADP NSP REO Rehab - HERA- Neighborhood Stabilizatn | | | | | |
| 806 | 7120 | 00936 | 23,737 | 0 | 0 | 0 | 0 |
| | | Budget Modification - HERA- Neighborhood Stabilizatn | | | | | |
| 806 | 7161 | 01235 | 7,800 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Lower Manhattan Devl.Chinatown | | | | | |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|--|--------|-------|-------|-------|-------|
| 806 | 7540 | 01207 | 1,872 | 0 | 0 | 0 | 0 |
| | | Budget Modification - New Starts Homeless Housing | | | | | |
| 806 | 7542 | 01207 | 2,000 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Homeowner First Down-Payment | | | | | |
| 806 | 7711 | 01214 | 144 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Lead Hazard Control 2007 | | | | | |
| 806 | S006 | 00933 | 0 | 0 | 0 | 0 | 0 |
| | | Budget Modification - ARRA- Neighborhood Stabilizatn | | | | | |
| 816 | 3618 | 07959 | 12,059 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Ryan White HIV Emerg'Cy Relief | | | | | |
| 816 | 3655 | 07935 | 25 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Nationl HIV Behav Surveillance | | | | | |
| 816 | 3710 | 07921 | 5 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Venereal Disease Control | | | | | |
| 816 | 3855 | 15611 | -414 | 0 | 0 | 0 | 0 |
| | | Budget Modification - WTC Non-Responder Pgm-HHC | | | | | |
| 816 | 4720 | 08003 | 48 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Adult Viral Hepatitis Prev | | | | | |
| 816 | 7018 | 11919 | 510 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Facilitated Enrollment Mmc | | | | | |
| 816 | 8260 | 08007 | -7 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Pest/Rodent Control | | | | | |
| 816 | 8270 | 09393 | -1 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Conservation Challenge Program | | | | | |
| 816 | 8701 | 07981 | 318 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Children & Family Support | | | | | |
| 816 | 8780 | 07976 | 19 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Healthy Neighborhoods | | | | | |
| 826 | 8824 | 03277 | 349 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Homeland Sec Boiwatch | | | | | |
| 827 | 1294 | 04213 | 0 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Bullet Proof Vest | | | | | |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|--------------------|---|------------------|----------------|----------------|----------------|----------------|
| 841 | 1218 | 05992 | 114 | 0 | 0 | 0 | 0 |
| | | Budget Modification - CMAQ-Asthma Free School Zones | | | | | |
| 841 | 3398 | 04244 | 322 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Urban Areas Security Init- II | | | | | |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Other | | | 1,525,068 | 986,605 | 832,482 | 828,967 | 818,118 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-----------------------------------|--------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Federal Categorical Grants | | | 6,270,299 | 6,599,662 | 6,389,218 | 5,355,322 | 5,343,944 |

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

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|------------------------------|-----|-----|------|-------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| COMMUNITY DEVELOPMENT | | | | | | | | | | | |
| 25 | 214 | 002 | 0421 | 00931 | | 290,427,775 | 256,934,318 | 245,851,060 | 241,030,820 | 240,902,099 | COMMUNITY DEVELOPMENT |
| 25 | 214 | 002 | S001 | 00935 | | 0 | 48,315,183 | 0 | 0 | 0 | COMMUNITY DEVELOPMENT STIMULUS |
| TOTAL | | | | | | 290,427,775 | 305,249,501 | 245,851,060 | 241,030,820 | 240,902,099 | |
| SOCIAL SERVICES | | | | | | | | | | | |
| 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 | 1,169,221 | 1,166,293 | 1,166,293 | 1,166,293 | TEMP ASST FOR NEEDY FAM (TANF) |
| 25 | 213 | 068 | 0302 | 11958 | | 14,430,779 | 14,426,551 | 15,164,051 | 15,164,051 | 15,164,051 | TANF-EAF |
| 25 | 213 | 068 | 0302 | 11959 | | 127,681,678 | 119,575,379 | 125,031,270 | 126,552,176 | 126,240,703 | 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 | | 13,356,665 | 13,388,301 | 13,870,845 | 13,870,845 | 13,870,845 | IVE-PROTECTIVE |
| 25 | 213 | 068 | 0302 | 11961 | | 78,344,205 | 70,026,016 | 70,293,564 | 70,528,921 | 70,478,215 | 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 ADOPTED 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 | 471,531,693 | 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 NEEDY 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 | 189,630,064 | 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 | 47,076,447 | 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 ADOPTED 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 | 291,815,159 | 276,075,299 | 276,075,299 | 276,075,299 | 276,075,299 | TANF |
| 25 | 213 | 069 | 0031 | 11958 | 24,632,276 | 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 | 84,708,268 | 80,034,907 | 79,970,446 | 79,970,446 | 79,970,446 | FOOD STAMP EMP & TRAIN |
| 25 | 213 | 069 | 0031 | 11971 | 3,649,500 | 3,847,233 | 3,744,917 | 3,744,917 | 3,744,917 | 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 | 159,118,190 | 151,934,182 | 151,129,982 | 151,129,982 | 151,129,982 | MEDICAL ASSISTANCE ADM |
| 25 | 213 | 069 | 0031 | 11981 | 43,642,287 | 45,139,792 | 45,059,146 | 45,059,146 | 45,059,146 | 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 | 67,125,994 | 50,369,634 | 50,369,634 | 50,369,634 | 50,369,634 | TANF FLEX FUND FAMILY SERV PGM |
| 25 | 213 | 069 | 0031 | 11986 | 88,864,764 | 82,968,028 | 82,742,835 | 82,742,835 | 82,742,835 | FOOD STAMP ADMIN |
| 25 | 213 | 069 | 0031 | 11987 | 21,295,120 | 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 ADOPTED 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 | | 104,146,395 | 86,353,104 | 86,344,615 | 85,606,387 | 85,606,387 | 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 |
| TOTAL | | | | | | 2,716,590,975 | 2,561,703,024 | 2,535,882,939 | 2,526,770,967 | 2,526,370,535 | |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----------|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| EDUCATION | | | | | | | | | | |
| 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 | 21,849,467 | 19,983,049 | 20,505,022 | 21,038,101 | 21,038,101 | SCHOOL LUNCH |
| 25 | 210 | 040 | 1221 | 13902 | 244,544,548 | 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 | 50,745,825 | 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 | 20,022,444 | 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 ADOPTED 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 | S888 | 13946 | 0 | 426,188,549 | 426,188,549 | 0 | 0 | EDU STABILIZATION FUND-STIMULU |
| 25 | 284 | 040 | S888 | 13947 | 0 | 97,260,106 | 106,384,691 | 0 | 0 | GOV SERV STABILIZATION FUND |
| 25 | 284 | 040 | S888 | 13948 | 0 | 334,726,412 | 334,726,412 | 0 | 0 | TITLE I - LOCAL EDUC AGENCIES |
| 25 | 284 | 040 | S888 | 13949 | 0 | 157,696,793 | 157,696,793 | 0 | 0 | SPECIAL EDUC GRANTS TO STATES |
| TOTAL | | | | | 1,738,212,285 | 2,746,105,275 | 2,775,001,853 | 1,758,553,662 | 1,758,553,662 | |

FY 2010 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 | 3,302,685 | 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 ADOPTED 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 | 597,025 | 0 | 0 | 0 | 0 | US FOREST SERVICES-IMT REIMBUR |
| 25 | 297 | 057 | 6262 | 03268 | 1,096,402 | 0 | 0 | 0 | 0 | FFY2008 ASSIST TO FIREFIGHTERS |
| 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 | 27,814,185 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 25 | 216 | 072 | 5016 | 04269 | 250,000 | 0 | 0 | 0 | 0 | DAY CUSTODY MENTAL HEALTH |
| 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 | 217 | 098 | S002 | 16161 | 1,500,000 | 6,000,000 | 2,500,000 | 0 | 0 | ARRA-EMPL BENEFITS SEC COBRA |
| 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 | 217 | 125 | S001 | 11922 | 44,254 | 961,049 | 0 | 0 | 0 | TITLE V EMPLOYMENT ARRA-SOFA |
| 25 | 210 | 125 | 0504 | 11930 | 11,438,650 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 |
| 25 | 293 | 125 | 2004 | 15602 | 119,849 | 0 | 0 | 0 | 0 | CHRONIC DISEASE SELF MANAGEMNT |
| 25 | 293 | 125 | S008 | 15615 | 0 | 936,600 | 0 | 0 | 0 | TITLE III HOME DELV MEALS-ARRA |
| 25 | 293 | 125 | S007 | 15616 | 0 | 1,903,336 | 0 | 0 | 0 | TITLE III CONGREG MEALS-ARRA |
| 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 | 3706 | 16151 | 49,169 | 0 | 0 | 0 | 0 | WIA INSENTIVE GRANT |
| 25 | 217 | 260 | 3707 | 16151 | 31,250 | 0 | 0 | 0 | 0 | TRANSPORTATION ASSIST.- YOUTH |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|-------|------|------------|------------|------------|------------|------------|--------------------------------|
| 25 | 217 | 260 | S001 | 16151 | | 1,104,000 | 27,918,250 | 0 | 0 | 0 | ARRA - W.I.A. FOR 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 | 217 | 260 | S002 | 16154 | | 343,000 | 2,881,694 | 0 | 0 | 0 | ARRA - W.I.A. ADMINISTRATION |
| 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 |
| 25 | 214 | 801 | 0654 | 01235 | | 925,502 | 0 | 0 | 0 | 0 | EDC LMDC WTC MEMORIAL&CULTURAL |
| 25 | 214 | 801 | 0655 | 01235 | | 325,772 | 0 | 0 | 0 | 0 | EDC LMDC CHINATOWN CLEAN STR |
| 25 | 212 | 801 | 0318 | 03100 | | 299,197 | 299,196 | 299,196 | 299,196 | 299,196 | PROCUREMENT OUTREACH PGM-YR 18 |
| 25 | 220 | 801 | 0602 | 06014 | | 219,398 | 0 | 0 | 0 | 0 | QUEENS PLAZA IMPROVEMENT |
| 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 | | 1,634,167 | 73,550 | 73,550 | 73,550 | 73,550 | W.I.A.BUSINESS DEVELOPMENT DIV |
| 25 | 217 | 801 | 1200 | 16149 | | 22,413,198 | 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 | | 1,056,377 | 1,039,648 | 1,039,648 | 1,039,648 | 1,039,648 | W.I.A.FMA & EXECUTIVE |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 25 | 217 | 801 | S013 | 16149 | 10,505 | 13,152,994 | 550,000 | 0 | 0 | ARRA-WIA FOR ADULTS |
| 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 | 2,137,788 | 73,550 | 73,550 | 73,550 | 73,550 | W.I.A.BUSINESS DEVELOPMENT DIV |
| 25 | 217 | 801 | 1200 | 16152 | 10,297,943 | 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 | 744,155 | 727,341 | 727,341 | 727,341 | 727,341 | W.I.A.FMA & EXECUTIVE |
| 25 | 217 | 801 | S011 | 16152 | 1,677,464 | 12,855,932 | 350,000 | 0 | 0 | ARRA-WIA FOR DISLOCATED WORKER |
| 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 | 421,917 | 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 | S012 | 16154 | 0 | 3,177,433 | 0 | 0 | 0 | ARRA-WIA ADMINISTRATION |
| 25 | 217 | 801 | 0506 | 16159 | 206,250 | 0 | 0 | 0 | 0 | WORK INCENTIVES PGM |
| 25 | 217 | 801 | 0508 | 16160 | 1,711,826 | 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 | 7120 | 00936 | 0 | 23,736,640 | 0 | 0 | 0 | HERA- NEIGHBORHOOD STABILIZATN |
| 25 | 214 | 806 | 1510 | 01207 | 19,489,781 | 12,137,793 | 12,137,793 | 12,137,793 | 12,137,793 | HOME INVESTMENT PARTNERSHIP |
| 25 | 214 | 806 | 7540 | 01207 | 2,771,573 | 0 | 0 | 0 | 0 | NEW STARTS HOMELESS HOUSING |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 25 | 214 | 806 | 7542 | 01207 | 4,825,675 | 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 | 1,844,144 | 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 | 10,200,000 | 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 | 6,369,904 | 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|---------|---------|---------|---------|---------|--------------------------------|
| 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|-------|------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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. |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 |
| 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 | 8,009,517 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 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 | 631,608 | 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 | 132,653,109 | 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 | 358,871 | 71,498 | 75,574 | 79,881 | 79,881 | HEALTHY NEIGHBORHOODS |
| 25 | 213 | 816 | 8701 | 07981 | 1,894,156 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|-------|------|-----------|------------|------------|------------|------------|---------------------------------|
| 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 | | 128,028 | 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 | | 17,000 | 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 | | 1,154 | 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 | | 1,496,889 | 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 | 242,781 | 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 | 2,854,017 | 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 | 3,035 | 0 | 0 | 0 | 0 | BULLET PROOF VEST |
| 25 | 220 | 827 | 1514 | 05992 | 1,797,531 | 0 | 0 | 0 | 0 | CMAQ- EMISSION REDUCTION PGM |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 25 | 297 | 841 | 3398 | 04244 | 322,245 | 0 | 0 | 0 | 0 | URBAN AREAS SECURITY INIT- II |
| 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 | 564,800 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-----------|---------|---------|---------|---------|--------------------------------|
| 25 | 220 | 841 | 4586 | 05992 | 1,106,564 | 0 | 0 | 0 | 0 | CITYWIDE CONGESTED CORRIDORS |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|-------|------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 |
| 25 | 284 | 846 | 5312 | 13939 | | 387,829 | 0 | 0 | 0 | 0 | 21st CEN 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 |

FY 2010 ADOPTED BUDGET - DETAIL
FEDERAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|----------------------|-----|-----|------|-------|------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| 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 |
| 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 |
| TOTAL | | | | | | 1,525,067,618 | 986,604,563 | 832,482,211 | 828,966,636 | 818,117,994 | |
| | | | | | | | | | | | |
| TOTAL FEDERAL | | | | | | 6,270,298,653 | 6,599,662,363 | 6,389,218,063 | 5,355,322,085 | 5,343,944,290 | |

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

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| 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 |
| <u>Total Executive 2010 Financial Plan</u> | \$12,083 | \$11,617 | \$12,015 | \$12,359 | \$13,011 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Social Services | 18 | 6 | -5 | -5 | -5 |
| Education | 20 | -23 | -35 | 26 | 27 |
| Higher Education | 0 | 0 | 0 | 0 | 1 |
| Department of Health and Mental Hygiene | -3 | 12 | 0 | 0 | 0 |
| Other | 102 | -100 | 0 | 0 | 0 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | \$137 | -\$105 | -\$40 | \$21 | \$23 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Social Services | 2,146 | 1,947 | 1,926 | 1,917 | 1,917 |
| Education | 8,583 | 8,186 | 8,614 | 8,965 | 9,551 |
| Higher Education | 211 | 198 | 211 | 211 | 212 |
| Department of Health and Mental Hygiene | 497 | 480 | 475 | 477 | 477 |
| Other | 783 | 701 | 749 | 810 | 877 |
| <u>Total Adopted 2010 Financial Plan</u> | \$12,220 | \$11,512 | \$11,975 | \$12,380 | \$13,034 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------|-------------|---|-----------|-----------|-----------|-----------|-----------|
| Social Services | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 2,128,009 | 1,940,927 | 1,930,890 | 1,921,865 | 1,921,821 |
| 068 | 0302 | 26063 Budget Modification - Foster Care BK Grant | 17,100 | 0 | 0 | 0 | 0 |
| 068 | 0302 | 26070 Technical Adjustment - TANF-Emergency Assist Families | 0 | 6 | 6 | 6 | 6 |
| 068 | 0302 | 26071 Technical Adjustment - Safety-Net | 0 | 218 | 218 | 218 | 218 |
| 068 | 0302 | 26090 Collective Bargaining - Sheet Metal Workers - State Child Welfare Services | 1 | 2 | 3 | 3 | 3 |
| 068 | 0302 | 26090 Child Care Budgeting Value Engineering Roll - State Child Welfare Services | -16 | 16 | 0 | 0 | 0 |
| 068 | 0302 | 26090 Child Safety Initiative - State Child Welfare Services | 0 | 6,493 | 0 | 0 | 0 |
| 068 | 0302 | 26090 Child Welfare Personnel - State Child Welfare Services | 0 | 2,747 | 0 | 0 | 0 |
| 068 | 0302 | 26090 Budget Modification - State Child Welfare Services | 7,164 | 0 | 0 | 0 | 0 |
| 068 | 0302 | 26090 Collective Bargaining - Printing Press Operator - State Child Welfare Services | 1 | 2 | 2 | 2 | 2 |
| 068 | 0302 | 26090 CONNECT - State Child Welfare Services | 0 | 234 | 0 | 0 | 0 |
| 068 | 0302 | 26090 NYCHA Preventive Funds - State Child Welfare Services | -5,264 | 0 | 0 | 0 | 0 |
| 068 | 0302 | 26090 Technical Adjustment - State Child Welfare Services | 0 | -225 | -225 | -225 | -225 |
| 069 | 0031 | 26065 Printing Press Operator Collective Bargaining - Protective Services | 1 | 2 | 2 | 2 | 2 |
| 069 | 0031 | 26065 Steamfitters Collective Bargaining - Protective Services | 2 | 2 | 2 | 2 | 2 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|---|--------|--------|--------|--------|--------|
| 069 | 0031 | 26065 Sheet Metal Worker Collective Bargaining - Protective Services | 1 | 2 | 3 | 3 | 3 |
| 069 | 0031 | 26069 Technical Adjustment - TANF | -4,500 | -4,500 | -4,500 | -4,500 | -4,500 |
| 069 | 0031 | 26070 Budget Modification - TANF-EAF | -259 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26071 Restoration of HASA Contract Case Management Staff - Safety-Net | 0 | 1,876 | 0 | 0 | 0 |
| 069 | 0031 | 26071 Budget Modification - Safety-Net | 264 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26072 Budget Modification - Safety Net - MOE | 328 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26079 Budget Modification - Emerg Assist For Adult | -332 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26087 Budget Modification - Medical Assistance Adm | 1,881 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26087 Steamfitters Collective Bargaining - Medical Assistance Adm | 1 | 1 | 1 | 1 | 1 |
| 069 | 0031 | 26087 Sheet Metal Worker Collective Bargaining - Medical Assistance Adm | 1 | 2 | 2 | 2 | 2 |
| 069 | 0031 | 26087 Printing Press Operator Collective Bargaining - Medical Assistance Adm | 1 | 2 | 2 | 2 | 2 |
| 069 | 0031 | 26087 Surplus Needs Adjustment - Medical Assistance Adm | 3,000 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26088 Steamfitters Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26088 Sheet Metal Worker Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |
| 069 | 0031 | 26088 Printing Press Operator Collective Bargaining - Child Support Admin | 0 | 0 | 0 | 0 | 0 |
| 071 | 7140 | 26003 Budget Modification - Single Room Occupancy Pgm | 142 | 0 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|--------------------|---|------------------|------------------|------------------|------------------|------------------|
| 071 | 7150 | 26069 Budget Modification - Family Services State TANF | -207 | 0 | 0 | 0 | 0 |
| 071 | 7150 | 26069 - Family Services State TANF | 0 | -513 | -513 | -513 | -513 |
| 071 | 7150 | 26071 Budget Modification - Family Services Safety Net | -1,176 | 0 | 0 | 0 | 0 |
| 071 | 7150 | 26071 - Family Services Safety Net | 0 | -395 | -395 | -395 | -395 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Social Services | | | 2,146,141 | 1,946,900 | 1,925,499 | 1,916,473 | 1,916,430 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|------------------|------------------|------------------|------------------|------------------|
| Education | | | | | | | |
| | | | 8,562,700 | 8,208,804 | 8,649,224 | 8,938,558 | 9,523,504 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 040 | 0723 | 27921 State Transportation Aid - Transportation Aid | -10,716 | 0 | 0 | 0 | 0 |
| 040 | 0723 | 27923 Central Admin. budget adjustment - Private Excess Cost Aid | 21,243 | 0 | 0 | 0 | 0 |
| 040 | 0723 | 29290 Central Admin. budget adjustment - High Cost Aid | 1,637 | 0 | 0 | 0 | 0 |
| 040 | 0723 | 29292 Central Administration Funding - Education Of OMH/OMR Pupil | 0 | 14,400 | 0 | 0 | 0 |
| 040 | 0723 | 29356 Categorical Revenue Adjustment - Teacher Center Program | 0 | -6,743 | -6,743 | -6,743 | -6,743 |
| 040 | 0723 | 29358 Budget Modification - Foundation Aid | 6,440 | 0 | 0 | 0 | 0 |
| 040 | 0723 | 29358 ARRA: DRA Restoration Adjustment - Foundation Aid | 0 | -64,321 | -64,321 | 0 | 0 |
| 040 | 0723 | 29358 Mobility Tax - Foundation Aid | 0 | 34,037 | 35,779 | 32,605 | 34,491 |
| 040 | 0723 | 29627 Budget Modification - Academic Improvement | 1,214 | 0 | 0 | 0 | 0 |
| 040 | 1221 | 27900 Food Revenue Adjustment - School Lunch | 108 | 0 | 0 | 0 | 0 |
| 040 | 1221 | 29603 Food Revenue Adjustment - Breakfast Aid | -16 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Education | | | 8,582,610 | 8,186,177 | 8,613,938 | 8,964,420 | 9,551,252 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Higher Education | | | | | | | |
| | | EXECUTIVE 2010 FINANCIAL PLAN | 211,483 | 197,753 | 211,483 | 211,483 | 211,483 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| | | Higher Education | 211,483 | 197,753 | 211,483 | 211,483 | 211,483 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|---------|---------|---------|---------|---------|
| Department of Health and MH | | | 500,119 | 467,968 | 475,179 | 477,095 | 476,982 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 816 | 1001 | 23908 Cancer Programs - Enhancements - Public Health Works | 0 | 563 | 0 | 0 | 0 |
| 816 | 1001 | 23908 CB INCREASE - Public Health Works | 8 | 15 | 15 | 15 | 15 |
| 816 | 1001 | 23908 CHILD HEALTH CLINIC RESTORATION - Public Health Works | 0 | 2,813 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Emergency Preparedness- PCDC - Public Health Works | 0 | 338 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Family Planning - Public Health Works | 0 | 207 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Hip Hop HHEL in Schools - Public Health Works | 0 | 225 | 0 | 0 | 0 |
| 816 | 1001 | 23908 HIV Outreach Enhancement - Public Health Works | 0 | 1,030 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Asthma Control Program - Public Health Works | 0 | 250 | 0 | 0 | 0 |
| 816 | 1001 | 23908 HIV/AIDS Education and Prevention -Enhancement - Public Health Works | 0 | 857 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Infant Mortality - Public Health Works | 0 | 1,995 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Injection Drug Users Health Alliance (IDUHA) Initiative - Public Health Works | 0 | 565 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Mobile Dental Care - Public Health Works | 0 | 151 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Obesity Prevention Programs - Public Health Works | 0 | 1,406 | 0 | 0 | 0 |
| 816 | 1001 | 23908 PS OTPS SURPLUS - Public Health Works | -2,813 | 0 | 0 | 0 | 0 |

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

FY 2010 ADOPTED 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 Rapid HIV Testing - Public Health Works | 0 | 1,030 | 0 | 0 | 0 |
| 816 | 1001 | 23908 HIV Prev & Literacy - Seniors - Public Health Works | 0 | 330 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Injection Drug Users Health Alliance (IDUHA) Initiative- Enhancement - Public Health Works | 0 | 208 | 0 | 0 | 0 |
| 816 | 1001 | 23908 Asthma Control Program - Enhancement - Public Health Works | 0 | 56 | 0 | 0 | 0 |
| 816 | 1501 | 23925 OCME PS Surplus - CME Local Assistance Grant | -1,800 | 0 | 0 | 0 | 0 |
| 816 | 1501 | 23925 Heat, Light and Power - CME Local Assistance Grant | 117 | 0 | 0 | 0 | 0 |
| 816 | 1501 | 23925 Budget Modification - CME Local Assistance Grant | -5,927 | 0 | 0 | 0 | 0 |
| 816 | 3720 | 23974 Budget Modification - NY-NY STD Agreement | 9 | 0 | 0 | 0 | 0 |
| 816 | 3820 | 23972 Budget Modification - NY NY T.B. | 1,756 | 0 | 0 | 0 | 0 |
| 816 | 3840 | 23977 Budget Modification - T.B. Directly Observed Therapy | 19 | 0 | 0 | 0 | 0 |
| 816 | 6770 | 23905 Budget Modification - Eat Well Play Hard Pgm | 95 | 0 | 0 | 0 | 0 |
| 816 | 7028 | 23900 Budget Modification - Facilitated Enrollment Mmc | 627 | 0 | 0 | 0 | 0 |
| 816 | 8110 | 23981 Budget Modification - Youth Tobacco Enforcement | 131 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 23900 Budget Modification - Medicaid Health & Medical Care | -400 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 23949 Budget Modification - Local Asst-Mental Health | 472 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 23998 Budget Modification - Supported Housing 50m Rgm | -195 | 0 | 0 | 0 | 0 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|----------------|----------------|----------------|----------------|----------------|
| 816 | 8701 | 24201 Budget Modification - Intensive Case Management | 8 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 24206 Budget Modification - New York/New York Initiatives | 2,998 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 24209 Budget Modification - Reinvestment | 1,244 | 0 | 0 | 0 | 0 |
| 816 | 8701 | 24214 Budget Modification - Supportive Case Management | -12 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Department of Health and MH | | | 496,455 | 480,006 | 475,194 | 477,110 | 476,997 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|--|-------------|----------------|----------|----------|----------|----------|----------|
| Other | | | 680,806 | 801,045 | 748,717 | 809,668 | 876,919 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 056 | 1942 | 29873 | 75 | 0 | 0 | 0 | 0 |
| Budget Modification - Patrol Unit-MVTIFP | | | | | | | |
| 056 | 1943 | 29873 | 161 | 0 | 0 | 0 | 0 |
| Budget Modification - Auto Crime Unit-MVTIFP | | | | | | | |
| 056 | 1962 | 29873 | 95 | 0 | 0 | 0 | 0 |
| Budget Modification - Motor Vehicle Theft& Ins Fraud | | | | | | | |
| 056 | 1967 | 29970 | 254 | 0 | 0 | 0 | 0 |
| Budget Modification - HIDTA Regional Intell Center | | | | | | | |
| 098 | 2011 | 29605 | -181,310 | -446,590 | -375,920 | -436,160 | -501,430 |
| State Building Aid - TFA Building Aid | | | | | | | |
| 098 | 2013 | 29605 | 281,310 | 346,590 | 375,920 | 436,160 | 501,430 |
| State Building Aid - TFA Building Aid | | | | | | | |
| 125 | 0100 | 23963 | 30 | 0 | 0 | 0 | 0 |
| Budget Modification - Grandparents Connect Pgm | | | | | | | |
| 125 | 0501 | 19992 | 1 | 0 | 0 | 0 | 0 |
| Budget Modification - Crime Victims Program | | | | | | | |
| 130 | 1000 | 30860 | 3,205 | 0 | 0 | 0 | 0 |
| OCFS Debt Service Reimbursement - OCFS - Reimbursement | | | | | | | |
| 130 | 1000 | 30860 | -3,205 | 0 | 0 | 0 | 0 |
| DJJ Revenue - OCFS - Reimbursement | | | | | | | |
| 482 | 2000 | 29625 | 4 | 0 | 0 | 0 | 0 |
| Budget Modification - NYS Education Department Grant | | | | | | | |
| 781 | 0404 | 21606 | 22 | 0 | 0 | 0 | 0 |
| Budget Modification - KJOP - Kings Juvenile Offender | | | | | | | |
| 781 | 0430 | 30857 | 242 | 0 | 0 | 0 | 0 |
| Budget Modification - New Hope Project | | | | | | | |
| 841 | 4152 | 21912 | 714 | 0 | 0 | 0 | 0 |
| Budget Modification - Consolidated Hghwy Improv.Cap | | | | | | | |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|----------------|----------------|----------------|----------------|----------------|
| 846 | 5110 | 30264 Budget Modification - North Brooklyn Waterfront Park | 53 | 0 | 0 | 0 | 0 |
| 846 | 5400 | 26011 Budget Modification - Brklyn M&O Legisl. Grant/Pgm | -4 | 0 | 0 | 0 | 0 |
| 846 | 5867 | 29982 Budget Modification - CCAP Signage Flushing Meadows | -50 | 0 | 0 | 0 | 0 |
| 856 | 3000 | 31601 Collective Bargaining for Steamfitters (State Funds) - Court Enhancement - P s | 82 | 91 | 91 | 91 | 91 |
| 856 | 3000 | 31601 Collective Bargaining for High Pressure Plant Tenders (State Funds) - Court Enhancement - P s | 99 | 202 | 202 | 202 | 202 |
| 856 | 3000 | 31601 CB for Auto Mechanics (State) - Court Enhancement - P s | 8 | 14 | 14 | 14 | 14 |
| 856 | 3215 | 31603 Collective Bargaining for High Pressure Plant Tenders (State Funds) - State Appellate Court | 5 | 11 | 11 | 11 | 11 |
| 856 | 3219 | 31603 Heat, light and power adjustment. - State Appellate Courts | 28 | 0 | 0 | 0 | 0 |
| 856 | 3219 | 31603 Budget Modification - State Appellate Courts | 25 | 0 | 0 | 0 | 0 |
| 856 | 3319 | 31601 Budget Modification - State Funded Court Clean -OTPS | 134 | 0 | 0 | 0 | 0 |
| 902 | 0320 | 19949 Budget Modification - State Department Of Health | 33 | 0 | 0 | 0 | 0 |
| 902 | 0404 | 19930 Budget Modification - Crimes Against Revenue Pgm | 211 | 0 | 0 | 0 | 0 |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Other | | | 783,025 | 701,363 | 749,035 | 809,987 | 877,238 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---------------------------------|--------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
| State Categorical Grants | | | 12,219,714 | 11,512,199 | 11,975,148 | 12,379,473 | 13,033,399 |

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

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|------------------------|-----|-----|------|-------|------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| SOCIAL SERVICES | | | | | | | | | | | |
| 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 | | 260,769,233 | 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 | 7,213,275 | 7,582,025 | 7,582,025 | 7,582,025 | TANF-EMERGENCY ASSIST FAMILIES |
| 26 | 424 | 068 | 0302 | 26071 | | 0 | 218,219 | 218,219 | 218,219 | 218,219 | SAFETY-NET |
| 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 | | 209,750,735 | 170,227,099 | 157,631,483 | 158,602,444 | 158,602,813 | 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 |

FY 2010 ADOPTED 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 | 25911 | 117,197,610 | 108,185,183 | 108,185,183 | 108,185,183 | 108,185,183 | LOCAL ADMIN FUND BLOCK GRANT |
| 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 | 32,399,380 | 23,530,417 | 23,439,407 | 23,439,407 | 23,439,407 | PROTECTIVE SERVICES |
| 26 | 424 | 069 | 0031 | 26069 | 140,634,824 | 138,574,299 | 138,574,299 | 138,574,299 | 138,574,299 | TANF |
| 26 | 424 | 069 | 0031 | 26070 | 12,322,080 | 15,973,850 | 15,973,850 | 15,973,850 | 15,973,850 | TANF-EAF |
| 26 | 424 | 069 | 0031 | 26071 | 314,130,966 | 307,626,852 | 308,152,129 | 308,152,129 | 308,152,129 | SAFETY-NET |
| 26 | 424 | 069 | 0031 | 26072 | 111,005,144 | 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 | 13,100,547 | 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 |

FY 2010 ADOPTED 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 | 26086 | 142,000 | 142,000 | 142,000 | 142,000 | 142,000 | EMERGENCY INCOME MAINTANCE ADM |
| 26 | 424 | 069 | 0031 | 26087 | 162,795,362 | 162,592,030 | 161,682,071 | 161,682,071 | 161,682,071 | MEDICAL ASSISTANCE ADM |
| 26 | 424 | 069 | 0031 | 26088 | 9,883,176 | 10,380,993 | 10,360,842 | 10,360,842 | 10,360,842 | 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 | 10,146,034 | 9,572,162 | 9,572,162 | 9,572,162 | 9,572,162 | SINGLE ROOM OCCUPANCY PGM |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--------------|-----|-----|------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| 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 |
| 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 | 54,383,267 | 45,754,665 | 45,750,431 | 45,377,269 | 45,377,269 | 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 | 56,853,245 | 50,672,694 | 50,668,813 | 50,256,035 | 50,256,035 | FAMILY SERVICES SAFETY NET |
| TOTAL | | | | | 2,146,141,367 | 1,946,900,345 | 1,925,498,919 | 1,916,473,359 | 1,916,429,815 | |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|------------------|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| EDUCATION | | | | | | | | | | |
| 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 | 8,284,361 | 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 | 479,160,700 | 486,399,112 | 503,202,145 | 523,531,318 | 544,739,060 | TRANSPORTATION AID |
| 26 | 411 | 040 | 0723 | 27923 | 146,195,462 | 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 ADOPTED 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 | 238,674,060 | 260,182,669 | 260,182,669 | 260,182,669 | 260,182,669 | HIGH COST AID |
| 26 | 411 | 040 | 0723 | 29292 | 11,600,000 | 26,000,000 | 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 | 0 | 0 | 0 | 0 | TEACHER CENTER PROGRAM |
| 26 | 411 | 040 | 0723 | 29358 | 6,138,919,147 | 5,746,920,563 | 6,110,525,520 | 6,278,696,975 | 6,781,083,339 | 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 | 3,304,552 | 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 | 19,977,788 | 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 |
| TOTAL | | | | | 8,582,610,237 | 8,186,176,792 | 8,613,937,782 | 8,964,420,030 | 9,551,251,959 | |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-------------------------|-----|-----|------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| HIGHER EDUCATION | | | | | | | | | | |
| 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 |
| TOTAL | | | | | 211,482,815 | 197,752,815 | 211,482,815 | 211,482,815 | 211,482,815 | |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| DEPARTMENT OF HEALTH & MENTAL HYGIENE | | | | | | | | | | |
| 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 | 1,613,318 | 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 | 414 | 816 | 6770 | 23905 | 2,080,527 | 0 | 0 | 0 | 0 | EAT WELL PLAY HARD PGM |
| 26 | 414 | 816 | 1001 | 23908 | 149,479,306 | 143,710,849 | 127,862,991 | 126,901,054 | 126,787,553 | 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 | 18,779,436 | 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 | 13,614,267 | 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 |
| 26 | 414 | 816 | 8919 | 23962 | 363,751 | 268,491 | 201,891 | 201,891 | 201,891 | T.B. REIMBURSEMENT |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 26 | 414 | 816 | 3820 | 23972 | 3,370,014 | 1,613,873 | 1,613,873 | 1,613,873 | 1,613,873 | NY NY T.B. |
| 26 | 414 | 816 | 3720 | 23974 | 123,328 | 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 | 179,920 | 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 | 385,114 | 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 |
| 26 | 414 | 816 | 8701 | 23996 | 1,146,006 | 1,146,006 | 1,146,006 | 1,146,006 | 1,146,006 | MADE PROGRAM - RIKERS ISLAND |

FY 2010 ADOPTED 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 | 23997 | 787,318 | 787,318 | 787,318 | 787,318 | 787,318 | CHILDREN&FAMILY EMERGENCY SERV |
| 26 | 414 | 816 | 8701 | 23998 | 3,489,189 | 3,683,941 | 3,683,941 | 3,683,941 | 3,683,941 | SUPPORTED HOUSING 50M RGM |
| 26 | 435 | 816 | 8701 | 24201 | 7,646,552 | 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 | 29,484,419 | 26,486,806 | 26,486,806 | 26,486,806 | 26,486,806 | NEW YORK/NEW YORK INITIATIVES |
| 26 | 435 | 816 | 8701 | 24209 | 48,488,816 | 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 | 8,242,196 | 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 | MENTALLIY 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 |
| 26 | 435 | 816 | 8701 | 24225 | 1,096,483 | 1,096,483 | 1,096,483 | 1,096,483 | 1,096,483 | HCRA CHILDREN & FAMILY STATE |

FY 2010 ADOPTED 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 | 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 |
| TOTAL | | | | | 496,454,968 | 480,006,008 | 475,194,025 | 477,110,467 | 476,996,966 | |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--------------|-----|-----|------|----------|------------|-----------|-----------|-----------|-----------|--------------------------------|
| OTHER | | | | | | | | | | |
| 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 ADOPTED 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 LABORTORY 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 | 244,497 | 0 | 0 | 0 | 0 | PATROL UNIT-MVTIFP |
| 26 | 409 | 056 | 1943 | 29873 | 372,906 | 0 | 0 | 0 | 0 | AUTO CRIME UNIT-MVTIFP |
| 26 | 409 | 056 | 1962 | 29873 | 216,173 | 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 ADOPTED 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 | 1967 | 29970 | | 253,586 | 0 | 0 | 0 | 0 | HIDTA REGIONAL INTELL CENTER |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 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 |
| 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 | 2013 | 29605 | 281,310,000 | 346,590,000 | 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 | 432,600 | 0 | 0 | 0 | 0 | CRIME VICTIMS PROGRAM |
| 26 | 414 | 125 | 0100 | 23963 | 30,000 | 0 | 0 | 0 | 0 | GRANDPARENTS CONNECT PGM |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 |
| 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 | 411 | 482 | 2000 | 29625 | 3,500 | 0 | 0 | 0 | 0 | NYS EDUCATION DEPARTMENT GRANT |
| 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 | 305,705 | 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 | 592,696 | 0 | 0 | 0 | 0 | NEW HOPE PROJECT |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 |
| 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 | 35,233,485 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-----------|-----------|-----------|-----------|-----------|---------------------------------|
| 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 |
| 26 | 401 | 846 | 5130 | 25925 | 5,500 | 0 | 0 | 0 | 0 | FORT HAMILTON COMMUNITY SVCS |
| 26 | 424 | 846 | 5400 | 26011 | 111,039 | 0 | 0 | 0 | 0 | BRKLYN M&O LEGISL. GRANT/PGM |
| 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 | 5110 | 30264 | 52,500 | 0 | 0 | 0 | 0 | NORTH BROOKLYN WATERFRONT PARK |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 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 |
| 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 | 34,982,634 | 28,390,215 | 28,444,322 | 28,444,322 | 28,444,322 | 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 | 1,834,092 | 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 | 1,645,726 | 1,673,676 | 1,676,069 | 1,676,069 | 1,676,069 | STATE APPELLATE COURT |
| 26 | 433 | 856 | 3219 | 31603 | 5,223,861 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 |
| 26 | 409 | 901 | 6100 | 19930 | 118,664 | 0 | 0 | 0 | 0 | CARP II |
| 26 | 408 | 901 | 3401 | 19991 | 57,880 | 57,880 | 57,880 | 57,880 | 57,880 | CRIM VICTIMS COMPENSATION BOAR |
| 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 | 307,863 | 0 | 0 | 0 | 0 | CRIMES AGAINST REVENUE PGM |
| 26 | 414 | 902 | 0320 | 19949 | 62,606 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
STATE GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|--------------------|-----|-----|------|----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|
| 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 |
| 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 ARCHIVES 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 |
| TOTAL OTHER | | | | | 783,024,726 | 701,363,481 | 749,034,958 | 809,986,750 | 877,237,542 | |
| TOTAL STATE | | | | | 12,219,714,113 | 11,512,199,441 | 11,975,148,499 | 12,379,473,421 | 13,033,399,097 | |

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

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|----------------|----------------|----------------|----------------|----------------|
| <u>Executive 2010 Financial Plan</u> | | | | | |
| Other Categorical Grants | 1,113 | 1,028 | 1,029 | 1,033 | 1,031 |
| <u>Total Executive 2010 Financial Plan</u> | \$1,113 | \$1,028 | \$1,029 | \$1,033 | \$1,031 |
| <u>Adopted 2010 Financial Plan Changes</u> | | | | | |
| | Change | Change | Change | Change | Change |
| Other Categorical Grants | -26 | 25 | 0 | 0 | 0 |
| <u>Total Adopted 2010 Financial Plan Changes</u> | -\$26 | \$25 | \$0 | \$0 | \$0 |
| <u>Adopted 2010 Financial Plan</u> | | | | | |
| Other Categorical Grants | 1,087 | 1,053 | 1,029 | 1,033 | 1,031 |
| <u>Total Adopted 2010 Financial Plan</u> | \$1,087 | \$1,053 | \$1,029 | \$1,033 | \$1,031 |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---------------------------------|-------------|--|-----------|-----------|-----------|-----------|-----------|
| Other Categorical Grants | | | 1,113,312 | 1,028,077 | 1,028,962 | 1,032,622 | 1,031,090 |
| EXECUTIVE 2010 FINANCIAL PLAN | | | | | | | |
| 002 | 2620 | 41900 | 115 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Handicapped Parking Education | | | | | |
| 032 | 3535 | 31914 | 200 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Federal Asset Fofeiture-Justic | | | | | |
| 042 | 2440 | 43900 | -44 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Cental Administration | | | | | |
| 042 | 6540 | 43900 | 6 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Kingsborough | | | | | |
| 042 | 6840 | 43900 | 32 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Hostos | | | | | |
| 042 | 6940 | 43900 | 5 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Non-Government Aid- LaGuardia | | | | | |
| 056 | 0017 | 43900 | 4 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Chrysler Warranty Reimbursemnt | | | | | |
| 056 | 0017 | 44049 | 13 | 0 | 0 | 0 | 0 |
| | | Budget Modification - GMC-Chevrolet Impala Grant | | | | | |
| 056 | 1937 | 43900 | 37 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Overtime Reimbursement | | | | | |
| 056 | 7436 | 43900 | 206 | 0 | 0 | 0 | 0 |
| | | Budget Modification - TEA Civilian Overtime For Film | | | | | |
| 056 | 8000 | 44010 | 837 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Transit Fare Evasion Grant | | | | | |
| 056 | 8010 | 44011 | 43 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Cops Ahead Grant | | | | | |
| 057 | 9225 | 37941 | 13 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Philips Heartstart Pgm | | | | | |
| 068 | 0302 | 43900 | 65 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Miscellaneous Private Donate | | | | | |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|-------|-------------|--|---------|--------|-------|-------|-------|
| 098 | 2005 | 35995 | 11,793 | 0 | 0 | 0 | 0 |
| | | MTAbus Urban Transfer - Pvt. Grant- Private Transport. | | | | | |
| 099 | 1001 | 44048 | -8,565 | -7,955 | 0 | 0 | 0 |
| | | Swap Receipts - Interest Exchange Agreement | | | | | |
| 341 | 2000 | 43900 | 6 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Mardi Gras Festival | | | | | |
| 801 | 0306 | 43954 | 51 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Business Relocation Assistance | | | | | |
| 801 | 0306 | 43954 | 29 | 80 | 80 | 80 | 80 |
| | | Baseline of BRAC Grant - Business Relocation Assistance | | | | | |
| 806 | 2725 | 44500 | -6,000 | 6,000 | 0 | 0 | 0 |
| | | OMB FY10 ADP NSP BPCA - NYC Housing- BPCA Preservation | | | | | |
| 806 | 4003 | 44059 | -22,915 | 22,915 | 0 | 0 | 0 |
| | | OMB FY10 ADP Hudson Yards Demo - Hudson Yards Pgm | | | | | |
| 806 | 4003 | 44059 | -4,050 | 4,050 | 0 | 0 | 0 |
| | | FY10 Adopt Hudson Yards-Relocation for Clinton Houses - Hudson Yards Pgm | | | | | |
| 806 | 8990 | 43900 | -230 | 230 | 0 | 0 | 0 |
| | | FY10 Adopt Asset Management Consultants - Mayor's Fund-Mcarthur Foundatn | | | | | |
| 806 | 8990 | 43900 | -13 | 13 | 0 | 0 | 0 |
| | | FY10 Adopt Asset Management Temporary Employees - Mayor's Fund-Mcarthur Foundatn | | | | | |
| 816 | 3119 | 41914 | 9 | 0 | 0 | 0 | 0 |
| | | Budget Modification - School Nurse Retention | | | | | |
| 816 | 3980 | 43900 | 46 | 0 | 0 | 0 | 0 |
| | | Budget Modification - TB EPI Studies Task Order 1 | | | | | |
| 827 | 1004 | 43900 | 286 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Private Grant - Citywide | | | | | |
| 827 | 1114 | 43900 | 5 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Processed Dredged Material | | | | | |
| 827 | 1214 | 43900 | 35 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Auto Fuel/Cleaning & Coll. | | | | | |
| 846 | 5000 | 44060 | 24 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Wollman Rink Operations | | | | | |

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

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

| Agenc | Budget Code | Revenue Source | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|------------------------------------|-------------|--|------------------|------------------|------------------|------------------|------------------|
| 846 | 5270 | 43900 | -23 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Carl Schurz Park | | | | | |
| 846 | 5354 | 43900 | 25 | 0 | 0 | 0 | 0 |
| | | Budget Modification - MTA Playground Associates | | | | | |
| 856 | 3693 | 43900 | 12 | 24 | 24 | 24 | 24 |
| | | Collective Bargaining for High Pressure Plant Tenders (Other Categorical - Sale Of Steam | | | | | |
| 856 | 7555 | 31919 | 21 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Urban Corps | | | | | |
| 856 | 8002 | 43900 | 4 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Procurement Training Program | | | | | |
| 858 | 2000 | 43900 | 344 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Housing Authority Reimburse | | | | | |
| 858 | 3115 | 31925 | 541 | 0 | 0 | 0 | 0 |
| | | Budget Modification - United Way - 311 Grant | | | | | |
| 858 | 5311 | 43900 | -250 | 0 | 0 | 0 | 0 |
| | | Budget Modification - WNYE DTV Transmission (CBP) | | | | | |
| 858 | 5325 | 44061 | 833 | 0 | 0 | 0 | 0 |
| | | Budget Modification - Gov & Educ Access Verizon | | | | | |
| ADOPTED 2010 FINANCIAL PLAN | | | | | | | |
| Other Categorical Grants | | | 1,086,864 | 1,053,436 | 1,029,065 | 1,032,726 | 1,031,194 |

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

FY 2010 ADOPTED 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 | 038 | 002 | 2620 | 41900 | 115,000 | 0 | 0 | 0 | 0 | HANDICAPPED PARKING EDUCATION |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
OTHER CATEGORICAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|----------------------------------|
| 27 | 039 | 002 | 3512 | 43900 | 92,373 | 0 | 0 | 0 | 0 | MAYOR'S FUND WOMEN'S ISSUES |
| 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 EMERGENCY 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 | 033 | 032 | 3535 | 31914 | 200,000 | 0 | 0 | 0 | 0 | FEDERAL ASSET FOFEITURE-JUSTIC |
| 27 | 039 | 032 | 2535 | 43900 | 204,496 | 204,496 | 204,496 | 204,496 | 204,496 | INSPECTORS 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 | 1,354,956 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | CENTAL ADMINISTRATION |

FY 2010 ADOPTED 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 | 6440 | 43900 | 591,152 | 0 | 0 | 0 | 0 | QUEENSBORO |
| 27 | 039 | 042 | 6540 | 43900 | 357,895 | 0 | 0 | 0 | 0 | KINGSBOROUGH |
| 27 | 039 | 042 | 6840 | 43900 | 119,100 | 0 | 0 | 0 | 0 | HOSTOS |
| 27 | 039 | 042 | 6940 | 43900 | 76,897 | 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 |

FY 2010 ADOPTED 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 | 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 |
| 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 |

FY 2010 ADOPTED BUDGET - DETAIL
OTHER CATEGORICAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|------------|------------|------------|------------|------------|--------------------------------|
| 27 | 038 | 056 | 0017 | 41916 | 10,312 | 0 | 0 | 0 | 0 | SUMMER G.R.E.A.T. PROGRAM |
| 27 | 039 | 056 | 0017 | 43900 | 17,929 | 0 | 0 | 0 | 0 | CHRYSLER WARRANTY REIMBURSEMNT |
| 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 | 95,826 | 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 | 438,595 | 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 | 1,687,419 | 0 | 0 | 0 | 0 | TRANSIT FARE EVASION GRANT |
| 27 | 039 | 056 | 8010 | 44011 | 61,503 | 0 | 0 | 0 | 0 | COPS AHEAD GRANT |
| 27 | 039 | 056 | 0020 | 44038 | 239,105 | 0 | 0 | 0 | 0 | FORD WARRANTY PROGRAM |

FY 2010 ADOPTED 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 | 0017 | 44049 | 1,653,477 | 0 | 0 | 0 | 0 | GMC-CHEVROLET IMPALA GRANT |
| 27 | 039 | 056 | 0017 | 44061 | 10,237 | 0 | 0 | 0 | 0 | MALVESE EQUIPMENT CO.INC. |
| 27 | 036 | 057 | 9203 | 37941 | 327,290 | 179,446 | 0 | 0 | 0 | ORGAN DONATION PGM |
| 27 | 036 | 057 | 9225 | 37941 | 132,444 | 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 | 368,399 | 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 | 035 | 098 | 2005 | 35995 | 11,793,444 | 0 | 0 | 0 | 0 | PVT. GRANT- PRIVATE TRANSPORT. |
| 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 | 58,000,000 | 117,573,387 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
OTHER CATEGORICAL GRANTS

| CAT | CLS | AGY | BC | REV | SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|-------|------|------------|------------|-----------|-----------|-----------|--------------------------------|
| 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 | | 178,546 | 0 | 0 | 0 | 0 | MARDI GRAS FESTIVAL |
| 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 | 0306 | 43954 | | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | BUSINESS RELOCATION ASSISTANCE |
| 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 | | 559,833 | 368,663 | 0 | 0 | 0 | MAYOR'S FUND-McARTHUR FOUNDATN |
| 27 | 039 | 806 | 4003 | 44059 | | 250,000 | 26,965,459 | 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 |

FY 2010 ADOPTED BUDGET - DETAIL
OTHER CATEGORICAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|-----|-----|-----|------|----------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| 27 | 042 | 806 | 2725 | 44500 | 600,000 | 6,000,000 | 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 |
| 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 |

FY 2010 ADOPTED 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 | 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 |
| 27 | 038 | 816 | 3119 | 41914 | | 15,000 | 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 | | 103,237 | 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 | | 881,294 | 0 | 0 | 0 | 0 | PRIVATE GRANT - CITYWIDE |
| 27 | 039 | 827 | 1114 | 43900 | | 934,651 | 0 | 0 | 0 | 0 | PROCESSED DREDGED MATERIAL |
| 27 | 039 | 827 | 1214 | 43900 | | 213,484 | 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 |

FY 2010 ADOPTED 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 | 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 |
| 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 | 32,001 | 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 |

FY 2010 ADOPTED 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 | 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 |
| 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 | 177,270 | 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 |

FY 2010 ADOPTED 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 | 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 |
| 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 | 220,715 | 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 |

FY 2010 ADOPTED 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 | 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 | 033 | 856 | 7555 | 31919 | 20,567 | 0 | 0 | 0 | 0 | URBAN CORPS |
| 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 |
| 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 | 1,043,180 | 1,060,943 | 1,060,943 | 1,060,943 | 1,060,943 | 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 | 039 | 856 | 8002 | 43900 | 4,335 | 0 | 0 | 0 | 0 | PROCUREMENT TRAINING PROGRAM |
| 27 | 033 | 858 | 3115 | 31925 | 909,928 | 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 |

FY 2010 ADOPTED 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 | 2000 | 43900 | 899,386 | 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 |
| 27 | 039 | 858 | 5308 | 43900 | 7,000 | 0 | 0 | 0 | 0 | WNYE GRANTS |
| 27 | 039 | 858 | 5311 | 43900 | 264,292 | 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 | 858 | 5325 | 44061 | 833,333 | 0 | 0 | 0 | 0 | GOV & EDUC ACCESS 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 |

FY 2010 ADOPTED BUDGET - DETAIL
OTHER CATEGORICAL GRANTS

| CAT | CLS | AGY | BC | REV SRCE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | DESCRIPTION |
|------------------------|-----|-----|------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| 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 |
| TOTAL OTHER CAT | | | | | 1,086,864,264 | 1,053,435,523 | 1,029,065,440 | 1,032,725,615 | 1,031,193,647 | |