

The City of New York
Executive Budget
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IX Revenue

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2006

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

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03200	GANG RESISTANCE EDUCATION TRAI	04240	TRAINING GRANTS TO STOP ELDER ABUSE
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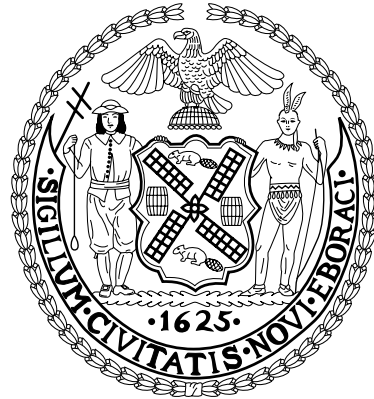
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24210	CHILDREN FAMILY SUPPORT STATE	27900	SCHOOL LUNCH
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44002	RETURN OF GRANT FUND ADMINIST	80481	INTERFUND AGREEMENTS - BOLD
44003	GREAT BALLS OF FOIL	80601	INTERFUND AGREEMENT -WASTE WTR
44006	DEBT SERVICE REIMBURSEMENT	80640	CAPITAL FUNDS-MISC BUDGET
44019	YOUTH & CONGREGATIONS PARTNERS	80641	CAPITAL FUNDS-IFA MISC BDGT
44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44030	Famliy Development Association	80882	IFA-CITYTIME
44033	HIV/AIDS DEMO PROJECT	80941	CAPITAL FUNDS-IFA
44037	DCCA RECRUITMENT	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	80963	INTERFUND AGREEMENT - PLANTS
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80965	INTERFUND AGREEMENT - WSP
44043	WORLD'S FAIR MARINA	81001	BRIDGES-IFA
44044	TURN 2 FOUNDATION	81002	IFA - TRAFFIC
44045	ROOTS FOR PEACE	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44053	NYCHA SENIOR CENTER	81005	IFA - RESURFACING
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81021	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	81041	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	99990	TAXPROGRAM
50002	SHELTER PLUS CARE	99998	FEDERAL AID
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2006**

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,385,143,000	5,741,416,000	356,273,000
00002 REAL PROP TAX 2ND QUART	686,485,000	687,863,000	1,378,000
00003 REAL PROP TAX 3RD QUART	4,801,446,000	5,187,349,259	385,903,259
00004 REAL PROP TAX 4TH QUART	661,026,000	714,996,000	53,970,000
00021 REAL ESTATE TAX REFUNDS	194,000,000-	227,000,000-	33,000,000-
00034 REAL PROPERTY TAX LIEN SALES	44,280,000	85,280,000	41,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	152,000,000	136,000,000	16,000,000-
REVENUE CLASS SUBTOTAL	11,536,380,000	12,325,904,259	789,524,259
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,205,000,000	4,345,000,000	140,000,000
REVENUE CLASS SUBTOTAL	4,205,000,000	4,345,000,000	140,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	126,000,000	120,000,000	6,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	47,500,000	46,300,000	1,200,000-
00077 MORTGAGE TAX	818,000,000	634,000,000	184,000,000-
00079 AUTO USE TAX	34,200,000	34,950,000	750,000
REVENUE CLASS SUBTOTAL	1,025,700,000	835,250,000	190,450,000-
INCOME TAXES			
00026 STATE AID SCHOOL TAX RELIEF	151,900,000	152,700,000	800,000
00088 STATE AID PIT RELIEF SCHOOL AID	632,000,000	595,000,000	37,000,000-
00090 PERSONAL INCOME TAX	6,141,909,000	6,916,000,000	774,091,000
00091 REFUNDS OF PERSONAL INCOME TAX	857,000,000-	925,000,000-	68,000,000-
00093 GENERAL CORPORATION TAX	2,027,000,000	2,205,000,000	178,000,000
00094 REFUNDS OF GENERAL CORP TAX	273,000,000-	297,000,000-	24,000,000-
00095 FINANCIAL CORPORATION TAX	530,000,000	585,000,000	55,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	89,000,000-	88,000,000-	1,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,013,000,000	1,123,000,000	110,000,000
00100 REFUNDS OF UNICORP BUSN TAX	54,000,000-	46,000,000-	8,000,000
00102 PERS INC TAX CTY EMP NON-RES	79,100,000	79,100,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
00103 UTILITY TAX	309,000,000	306,000,000	3,000,000-
REVENUE CLASS SUBTOTAL	9,610,909,000	10,605,800,000	994,891,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	207,889,000	177,072,000	30,817,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	251,000,000	267,000,000	16,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	445,000,000	456,000,000	11,000,000
00114 REFUNDS OF ALL OTHER TAXES	15,200,000-	20,200,000-	5,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	20,330,000	19,970,000	360,000-
00122 CONVEYANCE OF REAL PROPERTY TX	885,000,000	593,000,000	292,000,000-
00124 BEER + LIQUOR EXCISE TAX	21,500,000	21,500,000	
00125 TAXI MEDALION TRANSFER TAX	4,500,000	4,500,000	
00126 SURCHARGE ON LIQUOR LICENSES	3,800,000	3,800,000	
REVENUE CLASS SUBTOTAL	1,823,854,000	1,522,677,000	301,177,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	46,000,000	46,000,000	
00130 PEN & INT-GEN PROP TAX	17,000,000	17,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	13,600,000-	10,330,000-	3,270,000
00135 TAX AUDIT REVENUE.....	525,130,045	511,735,000	13,395,045-
REVENUE CLASS SUBTOTAL	574,530,045	564,405,000	10,125,045-
REVENUE CATEGORY SUBTOTAL	28,776,373,045	30,199,036,259	1,422,663,214
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,400,000	2,325,000	75,000-
REVENUE CLASS SUBTOTAL	2,400,000	2,325,000	75,000-
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,465,000	2,390,000	75,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	384,700	418,150	33,450
00476 ADMINISTRATIVE SERV TO PUBLIC	5,700,000	2,170,000	3,530,000-
REVENUE CLASS SUBTOTAL	6,084,700	2,588,150	3,496,550-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	816,060,806	870,958,000	54,897,194
00522 PAYMENT FROM WATER BOARD	111,617,000	127,093,000	15,476,000
REVENUE CLASS SUBTOTAL	927,677,806	998,051,000	70,373,194
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,807,506	2,626,606	180,900-
REVENUE CLASS SUBTOTAL	2,807,506	2,626,606	180,900-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	837,545,000	93,500,000	744,045,000-
REVENUE CLASS SUBTOTAL	837,545,000	93,500,000	744,045,000-
REVENUE CATEGORY SUBTOTAL	1,774,115,012	1,096,765,756	677,349,256-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00828 BATTERY PARK CITY	150,000,000		150,000,000-
00846 AWARDS FROM LITIGATION	61,401,721	238,291,086	176,889,365
00859 SUNDRIES	924,339,401	68,086,039	856,253,362-
REVENUE CLASS SUBTOTAL	1,135,741,122	306,377,125	829,363,997-
REVENUE CATEGORY SUBTOTAL	1,135,741,122	306,377,125	829,363,997-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,230,293	7,258,387	28,094
REVENUE CLASS SUBTOTAL	7,230,293	7,258,387	28,094
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	323,335		323,335-
REVENUE CLASS SUBTOTAL	323,335		323,335-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	322,790,692	268,727,998	54,062,694-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	125,000		125,000-
REVENUE CLASS SUBTOTAL	322,915,692	268,727,998	54,187,694-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04044 CJCC REGIONAL PLANNING BOARD	13,560		13,560-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	426,237		426,237-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	321,134		321,134-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	54,345		54,345-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
04240 TRAINING GRANTS TO STOP ELDER ABUSE	139,316		139,316-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	236,951		236,951-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	272,652		272,652-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	31,567		31,567-
04253 BYRNE FORMULA GRANT PROGRAM	72,352		72,352-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	931,375		931,375-
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,215,190		1,215,190-
REVENUE CLASS SUBTOTAL	3,962,048		3,962,048-
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	170,000		170,000-
REVENUE CLASS SUBTOTAL	170,000		170,000-
REVENUE CATEGORY SUBTOTAL	334,601,368	275,986,385	58,614,983-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,023,620	981,250	42,370-
30906 LOCAL GOVERNMENT RECORDS MGMT	4,035		4,035-
REVENUE CLASS SUBTOTAL	1,027,655	981,250	46,405-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,772,800		2,772,800-
REVENUE CLASS SUBTOTAL	2,772,800		2,772,800-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	80,000	80,000	
REVENUE CLASS SUBTOTAL	80,000	80,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	16,587,000	8,443,000	8,144,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,587,000	8,443,000	8,144,000-
REVENUE CATEGORY SUBTOTAL	20,467,455	9,504,250	10,963,205-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	381,949	381,949	
31910 OMLR DEFERRED COMPENSATION	1,029,835	1,029,835	
31920 OMLR FLEXIBLE SPENDING PLAN	183,215	183,215	
31924 WATER AUTHORITY GRANT	156,640	155,859	781-
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	225,198	111,260	113,938-
REVENUE CLASS SUBTOTAL	1,985,887	1,862,118	123,769-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	810,103	161,837	648,266-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,810,103	8,161,837	648,266-
REVENUE CATEGORY SUBTOTAL	10,863,820	10,023,955	839,865-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
55016 LONG TERM MENTALLY DISABLED	222,622,000	222,622,000	
REVENUE CLASS SUBTOTAL	235,029,069	235,029,069	
REVENUE CATEGORY SUBTOTAL	562,418,737	562,418,737	
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,500,000	35,500,000	
REVENUE CATEGORY SUBTOTAL	35,500,000	35,500,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAXPROGRAM		235,000,000-	235,000,000-
99998 FEDERAL AID		50,000,000	50,000,000
REVENUE CLASS SUBTOTAL		185,000,000-	185,000,000-
REVENUE CATEGORY SUBTOTAL		185,000,000-	185,000,000-
MAYORALTY	32,644,630,559	32,305,087,467	339,543,092-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	309,000	379,000	70,000
REVENUE CLASS SUBTOTAL	309,000	379,000	70,000
REVENUE CATEGORY SUBTOTAL	309,000	379,000	70,000
STATE GRANTS-CATEGORICAL			
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BOROUGH PRESIDENT - MANHATTAN	384,000	379,000	5,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	257,000	358,000	101,000
REVENUE CLASS SUBTOTAL	257,000	358,000	101,000
REVENUE CATEGORY SUBTOTAL	257,000	358,000	101,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	164,595		164,595-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	470,841		470,841-
REVENUE CLASS SUBTOTAL	635,436		635,436-
REVENUE CATEGORY SUBTOTAL	635,436		635,436-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,837		45,837-
REVENUE CLASS SUBTOTAL	45,837		45,837-
REVENUE CATEGORY SUBTOTAL	45,837		45,837-
BOROUGH PRESIDENT BRONX	938,273	358,000	580,273-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	293,500	375,500	82,000
REVENUE CLASS SUBTOTAL	293,500	375,500	82,000
REVENUE CATEGORY SUBTOTAL	293,500	375,500	82,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	624,862		624,862-
REVENUE CLASS SUBTOTAL	624,862		624,862-
REVENUE CATEGORY SUBTOTAL	624,862		624,862-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	150,000		150,000-
30264 N Y S LOCAL WATERFRONT REVITAL	77,655		77,655-
REVENUE CLASS SUBTOTAL	227,655		227,655-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	327,655		327,655-
BOROUGH PRESIDENT - BROOKLYN	1,246,017	375,500	870,517-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	378,000	450,000	72,000
REVENUE CLASS SUBTOTAL	378,000	450,000	72,000
REVENUE CATEGORY SUBTOTAL	378,000	450,000	72,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	715,704		715,704-
04245 VICTIMS OF CHILD ABUSE	126,095		126,095-
REVENUE CLASS SUBTOTAL	841,799		841,799-
TRANSPORTATION			
06903 PEDESTRIAN SAFETY	32,675	44,024	11,349
REVENUE CLASS SUBTOTAL	32,675	44,024	11,349
REVENUE CATEGORY SUBTOTAL	874,474	44,024	830,450-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,816		23,816-
REVENUE CLASS SUBTOTAL	23,816		23,816-
REVENUE CATEGORY SUBTOTAL	23,816		23,816-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,312,165	516,124	796,041-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	412,400	481,400	69,000
REVENUE CLASS SUBTOTAL	412,400	481,400	69,000
REVENUE CATEGORY SUBTOTAL	412,400	481,400	69,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04245 VICTIMS OF CHILD ABUSE	112,507		112,507-
REVENUE CLASS SUBTOTAL	112,507		112,507-
REVENUE CATEGORY SUBTOTAL	112,507		112,507-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	19,157		19,157-
REVENUE CLASS SUBTOTAL	19,157		19,157-
REVENUE CATEGORY SUBTOTAL	19,157		19,157-
BOROUGH PRESIDENT STATEN ISLAND	544,064	481,400	62,664-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	145,000	80,000-
REVENUE CLASS SUBTOTAL	225,000	145,000	80,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	437,854	357,854	80,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	5,780,592	5,139,000	641,592-
REVENUE CLASS SUBTOTAL	6,780,592	6,139,000	641,592-
REVENUE CATEGORY SUBTOTAL	6,780,592	6,139,000	641,592-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,039,695	3,876,545	836,850
REVENUE CLASS SUBTOTAL	3,039,695	3,876,545	836,850
REVENUE CATEGORY SUBTOTAL	3,039,695	3,876,545	836,850
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	85,960,000	119,290,000	33,330,000

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	4,870,000	15,970,000	11,100,000
REVENUE CLASS SUBTOTAL	90,830,000	135,260,000	44,430,000
REVENUE CATEGORY SUBTOTAL	90,830,000	135,260,000	44,430,000
OFFICE OF THE COMPTROLLER	101,088,141	145,633,399	44,545,258

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
FEDERAL GRANTS--CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	699,632		699,632-
REVENUE CLASS SUBTOTAL	699,632		699,632-
HEALTH AND HUMAN SERVICES			
07992 PROGRAM SUPPORT CENTER	14,017		14,017-
07993 DOMESTIC PREPAREDNESS EQUIPMENT	3,344		3,344-
REVENUE CLASS SUBTOTAL	17,361		17,361-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	88,750		88,750-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	421,750		421,750-
REVENUE CLASS SUBTOTAL	1,524,390		1,524,390-
TRANSPORTATION			
06015 HAZARDOUS MATERIALS PUBLIC SECTOR	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	243,200		243,200-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,596,264		3,596,264-
03265 ALL HAZARDS EMERGENCY OPERATION GRANT	91,077		91,077-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,986,105	1,566,676	419,429-
03267 CITIZEN CORPS	391,632		391,632-
03269 PRE-DISASTER MITIGATION	375,938		375,938-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	650,000		650,000-
04244 URBAN AREAS SECURITY INITIATIVE	4,043,327		4,043,327-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,791,413		3,791,413-
REVENUE CLASS SUBTOTAL	15,168,956	1,566,676	13,602,280-
REVENUE CATEGORY SUBTOTAL	17,411,839	1,566,676	15,845,163-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	38,887		38,887-
REVENUE CLASS SUBTOTAL	38,887		38,887-
REVENUE CATEGORY SUBTOTAL	38,887		38,887-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,019,976		1,019,976-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	307		307-
REVENUE CLASS SUBTOTAL	1,020,283		1,020,283-
REVENUE CATEGORY SUBTOTAL	1,020,283		1,020,283-
DEPARTMENT OF EMERGENCY MANAGEMENT	18,521,009	1,566,676	16,954,333-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,023,202	1,943,000	80,202-
REVENUE CLASS SUBTOTAL	2,555,336	2,475,134	80,202-
REVENUE CATEGORY SUBTOTAL	2,555,336	2,475,134	80,202-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	900,000	690,000	210,000-
REVENUE CLASS SUBTOTAL	900,000	690,000	210,000-
REVENUE CATEGORY SUBTOTAL	900,000	690,000	210,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	995,000	720,000
00846 AWARDS FROM LITIGATION	19,293,000	12,159,000	7,134,000-
00859 SUNDRIES	12,700,000	10,300,000	2,400,000-
REVENUE CLASS SUBTOTAL	32,268,000	23,454,000	8,814,000-
REVENUE CATEGORY SUBTOTAL	32,268,000	23,454,000	8,814,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	252,315		252,315-
04229 PROJECT SAFE NEIGHBORHOODS	160,000		160,000-
REVENUE CLASS SUBTOTAL	412,315		412,315-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	412,315		412,315-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	30,000		30,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,547,618	1,677,024	870,594-
REVENUE CLASS SUBTOTAL	2,547,618	1,677,024	870,594-
REVENUE CATEGORY SUBTOTAL	2,547,618	1,677,024	870,594-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,805,231	1,805,231	
REVENUE CLASS SUBTOTAL	1,805,231	1,805,231	
REVENUE CATEGORY SUBTOTAL	1,805,231	1,805,231	
LAW DEPARTMENT	40,518,500	30,101,389	10,417,111-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	467,000	445,000	22,000-
00859 SUNDRIES	140,000	100,000	40,000-
REVENUE CLASS SUBTOTAL	607,000	545,000	62,000-
REVENUE CATEGORY SUBTOTAL	607,000	545,000	62,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	6,231,892	1,040,391	5,191,501-
REVENUE CLASS SUBTOTAL	6,231,892	1,040,391	5,191,501-
REVENUE CATEGORY SUBTOTAL	6,231,892	1,040,391	5,191,501-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	423,982		423,982-
REVENUE CLASS SUBTOTAL	423,982		423,982-
REVENUE CATEGORY SUBTOTAL	423,982		423,982-
NON-GOVERNMENTAL GRANTS			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		165,000	165,000
REVENUE CLASS SUBTOTAL		165,000	165,000
REVENUE CATEGORY SUBTOTAL		165,000	165,000
DEPARTMENT OF CITY PLANNING	8,062,874	2,550,391	5,512,483-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,457,000	1,457,000	
REVENUE CLASS SUBTOTAL	1,457,000	1,457,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	165,931	165,931	
00596 INTRA-CITY RENTALS	311,568	316,591	5,023
REVENUE CLASS SUBTOTAL	3,439,622	3,026,645	412,977-
REVENUE CATEGORY SUBTOTAL	4,896,622	4,483,645	412,977-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,325,000	520,000	17,805,000-
REVENUE CLASS SUBTOTAL	18,325,000	520,000	17,805,000-
REVENUE CATEGORY SUBTOTAL	18,325,000	520,000	17,805,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	31,517		31,517-
REVENUE CLASS SUBTOTAL	31,517		31,517-
REVENUE CATEGORY SUBTOTAL	31,517		31,517-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	351,180		351,180-
REVENUE CLASS SUBTOTAL	351,180		351,180-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	360,000	320,000	40,000-
REVENUE CATEGORY SUBTOTAL	711,180	320,000	391,180-
DEPARTMENT OF INVESTIGATION	23,974,319	5,333,645	18,640,674-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	139,075		139,075-
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	7,069,728	4,348,355	2,721,373-
00596 INTRA-CITY RENTALS	491,876	757,371	265,495
REVENUE CLASS SUBTOTAL	10,900,679	8,305,726	2,594,953-
RENTAL INCOME			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	45,974,647	43,379,694	2,594,953-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,876,180	16,876,180	
13902 FREE & REDUCED PRICE LUNCH	219,357,506	219,357,506	
13907 SCHOOL BREAKFAST PROGRAM	34,954,923	34,954,923	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
13919 SUMMER FEEDING PROGRAM	17,006,596	17,006,596	
REVENUE CLASS SUBTOTAL	288,195,205	288,195,205	
HEALTH AND HUMAN SERVICES			
11919 MEDICAID-HEALTH & MEDICAL CARE	102,874,000	102,874,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,574,000	3,574,000	
REVENUE CLASS SUBTOTAL	106,448,000	106,448,000	
SCIENCE			
03875 NSF- EDUCATION AND HUMAN RESOURCES	10,881,154	10,881,154	
REVENUE CLASS SUBTOTAL	10,881,154	10,881,154	
EDUCATION			
13905 VOCATIONAL EDUCATION	15,600,000	15,600,000	
13910 BILINGUAL EDUCATION	14,940,000	14,940,000	
13912 ECIA CHAPTER I	818,023,000	818,023,000	
13914 SPECIAL GRANTS MISC	8,557,652	8,557,652	
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	129,000,000	129,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	11,800,000	11,800,000	
13928 DRUG FREE SCHOOLS AID	15,448,000	15,448,000	
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	6,563,769	6,563,769	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	6,405,557	6,405,557	
13937 EVEN START STATE EDUCATIONAL AGENCIES	5,632,928	5,632,928	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,980,637		5,980,637-
13943 EDUCATION TECHNOLOGY STATE GRANTS	45,416,718		45,416,718-
13944 READING FIRST STATE GRANT	69,131,133		69,131,133-
REVENUE CLASS SUBTOTAL	1,507,819,334	1,387,290,846	120,528,488-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,800,000	14,800,000	
REVENUE CLASS SUBTOTAL	14,800,000	14,800,000	
REVENUE CATEGORY SUBTOTAL	1,928,143,693	1,807,615,205	120,528,488-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	9,600,000		9,600,000-
REVENUE CLASS SUBTOTAL	9,600,000		9,600,000-
EDUCATION			
27900 SCHOOL LUNCH	10,154,949	10,154,949	
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	6,500,000	6,500,000	
27904 SPECIFIC PROGRAMS/WELFARE ED	3,000,000	3,000,000	
27906 SPECIAL GRANTS-MISCELLANEOUS	33,000,000	33,000,000	
27907 P.S. AID/TEXTBOOKS	75,622,592	75,472,592	150,000-
27908 OPERATING AID	2,528,600,516	2,767,237,520	238,637,004
27910 P.S.AID/SPECIAL READING	29,950,000	29,950,000	
27915 IMPROVING PUPIL PERFORMANCE	36,200,000	36,200,000	
27920 BUILDING AID	25,139,227	25,139,227	
27921 TRANSPORTATION AID	333,373,785	367,388,552	34,014,767
27922 PUBLIC EXCESS COST AID	661,778,197	705,198,197	43,420,000
27923 PRIVATE EXCESS COST AID	98,214,000	98,214,000	
27924 OCCUPATIONAL EDUCATION AID	66,579,871	68,779,871	2,200,000
29251 LIMITED ENGLISH PROFICIENCY	71,102,971	71,102,971	
29253 DATA PROCESSING PROGRAM	31,829,154	32,399,154	570,000
29255 FAMILY COURT PRE KINDERGARDEN	250,909,012	260,328,012	9,419,000
29258 MAGNET SCHOOLS	48,675,000	48,175,000	500,000-
29260 EMPLOYMENT PREP. EDUC.	21,300,000	21,300,000	
29261 SOFTWARE AID	19,761,886	19,721,886	40,000-
29262 HARDWARE AID	11,066,171	11,296,171	230,000
29275 LIBRARY MATERIALS	7,915,308	7,895,308	20,000-
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902	32,666,902	
29290 HIGH COST EXCESS COST AID	141,142,105	160,752,105	19,610,000

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
29292 CHAPTER 721 REIMBURSEMENT C	1,600,000	1,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	80,000,000	80,000,000	
29356 TEACHER CENTER PROGRAM	14,035,000	13,660,000	375,000-
29603 STATE BREAKFAST REIMBURSEMENT	3,024,180	3,024,180	
29604 EXTRAORDINARY NEEDS	727,122,521	727,122,521	
29605 SCA BASED BUILDING AID	396,690,315	394,470,315	2,220,000-
29606 BUILDING AID FOR LEASES	15,830,573	15,830,573	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	146,528,032	146,528,032	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	
29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	
29622 SUMMER SCHOOL	20,177,132	20,177,132	
REVENUE CLASS SUBTOTAL	6,167,197,371	6,511,993,142	344,795,771
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	179,515		179,515-
REVENUE CLASS SUBTOTAL	179,515		179,515-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	3,552,000	3,552,000	
REVENUE CLASS SUBTOTAL	3,552,000	3,552,000	
REVENUE CATEGORY SUBTOTAL	6,181,278,886	6,516,295,142	335,016,256
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	14,536,065	14,278,560	257,505-
41901 PRIVATE GRANTS	2,320,000	2,320,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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41905 CONSTRUCTION AUTHORITY	18,676,329	8,000,000	10,676,329-
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41913 Universal Service Funds	1,678,753		1,678,753-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,003,600	5,003,600	
REVENUE CLASS SUBTOTAL	42,532,717	29,920,130	12,612,587-
NONGOVT GRANTS-OTHER			
44006 DEBT SERVICE REIMBURSEMENT	95,000		95,000-
REVENUE CLASS SUBTOTAL	95,000		95,000-
REVENUE CATEGORY SUBTOTAL	42,627,717	29,920,130	12,707,587-
DEPARTMENT OF EDUCATION	8,207,824,943	8,407,010,171	199,185,228

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	178,266,000	178,266,000	
REVENUE CLASS SUBTOTAL	178,266,000	178,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	47,877,793	7,139,019	40,738,774-
REVENUE CLASS SUBTOTAL	47,877,793	7,139,019	40,738,774-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	228,443,793	187,705,019	40,738,774-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	3,471,000	3,897,970	426,970
29355 COLLEGE DISCOVERY PROGRAM	726,000	764,000	38,000
REVENUE CLASS SUBTOTAL	7,362,000	7,826,970	464,970
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	133,069,665	145,373,030	12,303,365
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	168,069,665	180,373,030	12,303,365
REVENUE CATEGORY SUBTOTAL	175,431,665	188,200,000	12,768,335
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	407,060,458	378,590,019	28,470,439-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,962		20,962-
REVENUE CLASS SUBTOTAL	20,962		20,962-
REVENUE CATEGORY SUBTOTAL	20,962		20,962-
CIVILIAN COMPLAINT REVIEW BOARD	20,962		20,962-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	4,600,000	1,600,000
REVENUE CLASS SUBTOTAL	3,000,000	4,600,000	1,600,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	5,425,000	1,600,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,774,000	27,327,000	553,000
00472 PARKING METER REVENUES	700,000	586,000	114,000-
REVENUE CLASS SUBTOTAL	27,474,000	27,913,000	439,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	147,202,902	157,218,632	10,015,730
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	349,363		349,363-
REVENUE CLASS SUBTOTAL	147,592,353	157,258,720	9,666,367
REVENUE CATEGORY SUBTOTAL	175,066,353	185,171,720	10,105,367
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	54,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	12,009,000	11,009,000	1,000,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,200,000	9,000,000	200,000-
REVENUE CLASS SUBTOTAL	75,209,000	74,009,000	1,200,000-
REVENUE CATEGORY SUBTOTAL	75,209,000	74,009,000	1,200,000-
FEDERAL GRANTS--CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04139 WEED AND SEED PROJECT	150,200		150,200-
04166 COPS UNIVERSAL HIRING	31,987,900	34,374,939	2,387,039
04167 LOCAL LAW ENFORCEMENT BLOCK	4,416,493	4,416,493	
04175 VIOLENCE AGAINST WOMEN	9,358		9,358-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	6,947,178		6,947,178-
04192 DOMESTIC VIOLENCE LINKED DATAB	206,776		206,776-
04196 FEDERAL ANTI-TERRORIST AID	63,204,856	3,081,600	60,123,256-
04229 PROJECT SAFE NEIGHBORHOODS	190,000		190,000-
04233 HIDTA RENTAL PROGRAM	714,054		714,054-
04245 VICTIMS OF CHILD ABUSE	14,390		14,390-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	420		420-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	41,822		41,822-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	329,224		329,224-
REVENUE CLASS SUBTOTAL	109,313,096	42,575,532	66,737,564-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	213,668		213,668-
REVENUE CLASS SUBTOTAL	213,668		213,668-
DEPARTMENT of HOMELAND SECUR			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
03250 UASI RDD PREVENTIVE MEASURES PGM	3,561,881		3,561,881-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,781,220	1,198,780	21,582,440-
04244 URBAN AREAS SECURITY INITIATIVE	95,822,808	29,129,929	66,692,879-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	10,851,722		10,851,722-
REVENUE CLASS SUBTOTAL	133,017,631	30,328,709	102,688,922-
REVENUE CATEGORY SUBTOTAL	249,544,395	79,904,241	169,640,154-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	9,123,000	11,106,250	1,983,250
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	50,000		50,000-
REVENUE CLASS SUBTOTAL	9,223,000	11,106,250	1,883,250
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,291,170		4,291,170-
19934 SOFT BODY ARMOR VESTS PROGRAM	322,000		322,000-
29853 AID TO CRIME LABS	1,318,262	536,208	782,054-
29873 MOTOR VEHICLE THEFT INSU FRAUD	561,697		561,697-
29884 43RD PCT SURVIELLANCE VEHICLE	5,186		5,186-
29885 DNA BACKLOG REDUCTION PROGRAM	2,752,980		2,752,980-
REVENUE CLASS SUBTOTAL	9,251,295	536,208	8,715,087-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,260		613,260-
30402 BUCKLE UP NEW YORK PROGRAM	1,466,416		1,466,416-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	379,875		379,875-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,459,551		2,459,551-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	16,623,500	4,200,000	12,423,500-
REVENUE CLASS SUBTOTAL	16,623,500	4,200,000	12,423,500-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,922,538		1,922,538-
REVENUE CLASS SUBTOTAL	1,922,538		1,922,538-
REVENUE CATEGORY SUBTOTAL	40,173,684	16,536,258	23,637,426-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	10,190,717		10,190,717-
REVENUE CLASS SUBTOTAL	10,190,717		10,190,717-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,799,280		1,799,280-
35964 TEA-COLUMBUS CIRCLE	453,600		453,600-
35982 TEA-TRIBOROUGH BRIDGE	10,080		10,080-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
35986 TEA-THIRD AVE./ HARLEM RIVER	1,375,920		1,375,920-
35987 TEA-2ND AVENUE BRIDGES	30,240		30,240-
35990 TEA-CROSSBAY BLVD	13,860		13,860-
35997 TEA- FLUSHING AVENUE	483,840		483,840-
35998 TEA- STEINWAY STREET	347,760		347,760-
35999 TEA- NORTH CONDUIT AVENUE	73,815		73,815-
36000 TEA- City-Wide Construction Project	1,128,087		1,128,087-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	291,060		291,060-
REVENUE CLASS SUBTOTAL	6,007,542		6,007,542-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	62,798		62,798-
43928 HOUSING AUTHORITY POLICE GRANT	79,269,296	70,014,296	9,255,000-
44037 DCCA RECRUITMENT	4,800		4,800-
44038 FORD WARRANTY PROGRAM	91,255		91,255-
REVENUE CLASS SUBTOTAL	79,428,149	70,014,296	9,413,853-
REVENUE CATEGORY SUBTOTAL	95,626,408	70,014,296	25,612,112-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	641,241,839	432,857,514	208,384,325-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
REVENUE CATEGORY SUBTOTAL	750,000	750,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	60,721,000	60,721,000	
REVENUE CLASS SUBTOTAL	60,721,000	60,721,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,028,873	2,028,873	
REVENUE CLASS SUBTOTAL	2,028,873	2,028,873	
REVENUE CATEGORY SUBTOTAL	62,749,873	62,749,873	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	5,430,237	4,725,821	704,416-
REVENUE CLASS SUBTOTAL	5,430,237	4,725,821	704,416-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
04196 FEDERAL ANTI-TERRORIST AID	63,123		63,123-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	1,400,000	1,384,810	15,190-
REVENUE CLASS SUBTOTAL	1,463,123	1,384,810	78,313-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	323,825		323,825-
04244 URBAN AREAS SECURITY INITIATIVE	28,143,596		28,143,596-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	20,323,869		20,323,869-
REVENUE CLASS SUBTOTAL	50,291,990		50,291,990-
REVENUE CATEGORY SUBTOTAL	57,210,350	6,135,631	51,074,719-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,693,887	27,258,750	4,564,863
REVENUE CLASS SUBTOTAL	22,693,887	27,258,750	4,564,863
HEALTH			
23947 EMERGENCY MED TECH TRAINING	313,390		313,390-
REVENUE CLASS SUBTOTAL	313,390		313,390-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,853,278	29,104,751	4,251,473
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	107,157,374	115,330,556	8,173,182
REVENUE CLASS SUBTOTAL	107,157,374	115,330,556	8,173,182
REVENUE CATEGORY SUBTOTAL	107,157,374	115,330,556	8,173,182
FIRE DEPARTMENT	252,720,875	214,070,811	38,650,064-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	261,363		261,363-
00596 INTRA-CITY RENTALS	13,538,069	27,000,000	13,461,931
REVENUE CLASS SUBTOTAL	13,799,432	27,000,000	13,200,568
REVENUE CATEGORY SUBTOTAL	13,799,432	27,000,000	13,200,568
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAID-HEALTH & MEDICAL CARE	411,017		411,017-
11954 PROMOTING SAFE AND STABLE FAMILIES	9,382,173	9,382,173	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	300,000	1,303,952	1,003,952
11958 TANF--EMERGENCY ASSISTANCE	14,385,118	15,405,467	1,020,349
11959 FOSTER CARE TITLE IV-E	148,111,439	106,704,789	41,406,650-
11960 TITLE IV-E - PROTECTIVE SERVICES	10,226,108	11,587,944	1,361,836
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	70,277,937	65,999,103	4,278,834-
11962 ADOPTION ASSISTANCE	161,757,377	148,582,849	13,174,528-
11963 INDEPENDENT LIVING	7,607,943	7,870,750	262,807
11966 CHILD CARE & DEVEL.BLOCK GRANT	279,240,563	203,801,141	75,439,422-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	54,802	72,424	17,622
11979 EMERGENCY INCOME MAINTANCE ADM		3,167,904	3,167,904
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)		524,983	524,983
11982 ADOPTION ASSISTANCE - ADMINISTRATION	630,226	840,126	209,900
11984 IVE-PREVENTIVE SERVICES	21,466,059	58,899,366	37,433,307
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,933,778	78,216,265	717,513-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
11992 TANF-EAF FOR J D/ PINS	14,906,856	10,010,000	4,896,856-
11993 TANF-EAF FOR NYC TUITION	41,000,000	41,000,000	
11994 TITLE XX CHILD PROTECTIVE EXP	23,049,451	23,282,638	233,187
11995 TITLE XX - PREV AFTERCARE & ADOPTION	52,307,623	52,307,623	
15901 HEAD START GRANT	213,737,340	152,655,169	61,082,171-
REVENUE CLASS SUBTOTAL	1,161,830,821	1,005,659,677	156,171,144-
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,517	458,728	211
REVENUE CLASS SUBTOTAL	458,517	458,728	211
REVENUE CATEGORY SUBTOTAL	1,162,289,338	1,006,118,405	156,170,933-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,000		37,000-
REVENUE CLASS SUBTOTAL	37,000		37,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	205,509		205,509-
25908 SPECIAL EDUCATION SERVICES	25,345,509	25,345,508	1-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	203,748,355	199,601,007	4,147,348-
26065 PROTECTIVE SERVICES	26,478	151,111	124,633
26066 ADOPTION	135,206,670	125,258,783	9,947,887-
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	150,000	357,500	207,500
26070 TANF-EMERGENCY ASSIST FAMILIES	7,306,509	7,192,559	113,950-
26071 SAFETY-NET	400,000	400,000	
26084 IVD CHILD SUPPORT ENFORCEMENT		86	86
26086 EMERGENCY INCOME MAINTANCE ADM		1,393,667	1,393,667
26087 MEDICAL ASSISTANCE ADMINISTRAT		262,496	262,496
26089 PROJECT CONFIRM	191,760		191,760-
26090 STATE PREVENTIVE SERVICES	120,640,367	152,827,126	32,186,759

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	506,825,197	526,393,883	19,568,686
REVENUE CATEGORY SUBTOTAL	506,862,197	526,393,883	19,531,686
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	185,064		185,064-
REVENUE CLASS SUBTOTAL	185,064		185,064-
REVENUE CATEGORY SUBTOTAL	210,064		210,064-
ADMIN FOR CHILDREN'S SERVICES	1,686,580,031	1,562,931,288	123,648,743-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	768,268	768,268	
REVENUE CLASS SUBTOTAL	768,268	768,268	
REVENUE CATEGORY SUBTOTAL	768,268	768,268	
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	1,503,352		1,503,352-
REVENUE CLASS SUBTOTAL	1,503,352		1,503,352-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	29,175,960	22,000,000	7,175,960-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	227,258,285	229,093,688	1,835,403
11906 TANF - ADMINISTRATIVE EXPENSES	119,796,958	85,697,989	34,098,969-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAID-HEALTH & MEDICAL CARE	37,235,360	59,248,360	22,013,000
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	306,388,563	302,104,563	4,284,000-
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	28,524,554	
11965 IVD- CHILD SUPPORT ENFORCEMENT	4,230,343		4,230,343-
11966 CHILD CARE & DEVEL.BLOCK GRANT	17,749,162	21,220,412	3,471,250
11967 TITLE XX SOC.SERV.BLOCK GRANT	38,395,053	38,395,053	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
11968 TEMP.ASST NEEDY FAMILY 100%FED	33,408,120	5,937,963	27,470,157-
11969 FOOD STAMP EMPLOY.& TRAINING	38,496,091	22,473,947	16,022,144-
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	17,194,000	227,000	16,967,000-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,846,858	3,846,858	
11981 CHILD SUPPORT ADMINISTRATION	39,537,066	43,532,334	3,995,268
11986 FOOD STAMP ADMINISTRATION	1,588,183	103,802	1,484,381-
REVENUE CLASS SUBTOTAL	978,604,188	898,186,155	80,418,033-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	31,458,388	25,529,347	5,929,041-
REVENUE CLASS SUBTOTAL	31,458,388	25,529,347	5,929,041-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	197,126		197,126-
REVENUE CLASS SUBTOTAL	197,126		197,126-
REVENUE CATEGORY SUBTOTAL	1,011,763,054	923,715,502	88,047,552-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	80,035,000	79,758,000	277,000-
25911 PERSONAL SERVICES REIMB	92,361,373	92,305,172	56,201-
25912 ADMINISTRATIVE EXP REIMB	57,352,195	49,505,200	7,846,995-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	161,838,647	167,942,397	6,103,750
26065 PROTECTIVE SERVICES	1,680,081	1,680,081	
26069 TEMP ASSIST FOR NEEDY FAMILIES	193,415,086	186,273,086	7,142,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	12,616,523	
26071 SAFETY-NET	294,240,909	302,116,428	7,875,519
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	16,204,072	8,193,000	8,011,072-
26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	13,904,000	
26079 EMERGENCY ASSIST FOR ADULT		2,090,000	2,090,000
26080 DISABILITY GRANT	2,090,000		2,090,000-
26084 IVD CHILD SUPPORT ENFORCEMENT	340,000		340,000-
26088 CHILD SUPPORT ADMINISTRATION	5,679,180	5,958,653	279,473
REVENUE CLASS SUBTOTAL	1,082,584,057	1,073,169,531	9,414,526-
REVENUE CATEGORY SUBTOTAL	1,082,604,057	1,073,169,531	9,434,526-
DEPARTMENT OF SOCIAL SERVICES	2,140,247,046	2,042,764,968	97,482,078-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	24,926,616	25,054,763	128,147
11906 TANF - ADMINISTRATIVE EXPENSES	16,888,694	13,457,261	3,431,433-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	123,815,283		123,815,283-
11950 SUPPORTIVE HOUSING PROGRAM	2,549,128	156,144	2,392,984-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		126,753,508	126,753,508
REVENUE CLASS SUBTOTAL	173,992,988	171,234,943	2,758,045-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,267,630		8,267,630-
REVENUE CLASS SUBTOTAL	8,267,630		8,267,630-
REVENUE CATEGORY SUBTOTAL	182,260,618	171,234,943	11,025,675-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	31,271,658	31,435,438	163,780
25912 ADMINISTRATIVE EXP REIMB	29,155,496	23,721,095	5,434,401-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	78,564,481	79,658,879	1,094,398
26009 SHELTER CONTRACTS "584"	75,102,858	75,978,158	875,300
REVENUE CLASS SUBTOTAL	219,633,029	216,332,106	3,300,923-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	219,633,029	216,332,106	3,300,923-
DEPARTMENT OF HOMELESS SERVICES	433,014,664	418,688,066	14,326,598-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		690,000	690,000
00325 PRIVILEGES - OTHER	390,000	440,000	50,000
REVENUE CLASS SUBTOTAL	390,000	1,130,000	740,000
REVENUE CATEGORY SUBTOTAL	390,000	1,130,000	740,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	5,057,000	5,058,000-
REVENUE CLASS SUBTOTAL	10,115,000	5,057,000	5,058,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	855,589	850,000	5,589-
REVENUE CLASS SUBTOTAL	855,589	850,000	5,589-
REVENUE CATEGORY SUBTOTAL	10,970,589	5,907,000	5,063,589-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	80,000	80,000	
REVENUE CLASS SUBTOTAL	80,000	80,000	
REVENUE CATEGORY SUBTOTAL	80,000	80,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	4,000	4,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,488,000	6,488,000	
REVENUE CLASS SUBTOTAL	6,492,000	6,492,000	
REVENUE CATEGORY SUBTOTAL	6,492,000	6,492,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	20,667,000	20,667,000	
04213 BULLETPROOF VEST PROGRAM	51,785		51,785-
REVENUE CLASS SUBTOTAL	20,718,785	20,667,000	51,785-
REVENUE CATEGORY SUBTOTAL	23,042,785	22,991,000	51,785-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,500		22,500-
REVENUE CLASS SUBTOTAL	22,500		22,500-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	2,400,000	
19916 COURT RETURN	452,000		452,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	16,200,000	16,200,000	
REVENUE CLASS SUBTOTAL	20,101,000	19,649,000	452,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	20,430,202	19,709,000	721,202-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	366,560		366,560-
REVENUE CLASS SUBTOTAL	366,560		366,560-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,600,000	800,000	800,000-
44003 GREAT BALLS OF FOIL	62,262		62,262-
REVENUE CLASS SUBTOTAL	1,662,262	800,000	862,262-
REVENUE CATEGORY SUBTOTAL	2,028,822	800,000	1,228,822-
DEPARTMENT OF CORRECTION	63,434,398	57,109,000	6,325,398-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,171		26,171-
REVENUE CLASS SUBTOTAL	26,171		26,171-
REVENUE CATEGORY SUBTOTAL	26,171		26,171-
BOARD OF CORRECTION	26,171		26,171-

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03271 FEMA Debris Removal Insurance Program	999,900,000		999,900,000-
REVENUE CLASS SUBTOTAL	999,900,000		999,900,000-
REVENUE CATEGORY SUBTOTAL	999,900,000		999,900,000-
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	47,000,000	21,907,330	25,092,670-
REVENUE CLASS SUBTOTAL	47,000,000	21,907,330	25,092,670-
REVENUE CATEGORY SUBTOTAL	47,000,000	21,907,330	25,092,670-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,331,000	14,649,500	14,681,500-
REVENUE CLASS SUBTOTAL	29,331,000	14,649,500	14,681,500-
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	5,823,379		5,823,379-
REVENUE CLASS SUBTOTAL	5,823,379		5,823,379-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,899,789	189,869,453	30,336-
REVENUE CLASS SUBTOTAL	189,899,789	189,869,453	30,336-
REVENUE CATEGORY SUBTOTAL	225,054,168	204,518,953	20,535,215-

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS	1,271,954,168	226,426,283	1,045,527,885-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	73,054,310	143,533,827	70,479,517
REVENUE CLASS SUBTOTAL	73,054,310	143,533,827	70,479,517
REVENUE CATEGORY SUBTOTAL	73,054,310	143,533,827	70,479,517
DEBT SERVICE	73,054,310	143,533,827	70,479,517

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,541,000	1,541,000	
REVENUE CLASS SUBTOTAL	1,541,000	1,541,000	
REVENUE CATEGORY SUBTOTAL	1,541,000	1,541,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,281		11,281-
REVENUE CLASS SUBTOTAL	11,281		11,281-
REVENUE CATEGORY SUBTOTAL	11,281		11,281-
CITY CLERK	3,448,281	3,437,000	11,281-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	800,000	300,000	500,000-
REVENUE CLASS SUBTOTAL	1,084,410	472,425	611,985-
REVENUE CATEGORY SUBTOTAL	1,084,410	472,425	611,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	7,359,406	7,359,406	
REVENUE CLASS SUBTOTAL	7,359,406	7,359,406	
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	174,634	100,000	74,634-
11908 TITLE III, PART C: NUTRITION SERVICES	21,213,931	16,213,931	5,000,000-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	28,801,847	28,801,847	
12508 HEALTH INSURANCE ASSISTANCE PM	144,508		144,508-
12509 TITLE 3D HEALTH PROMOTION	1,142,329	362,425	779,904-
12510 TITLE VII ELDER ABUSE PRVNTION	605,078		605,078-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	1,408,661	570,812	837,849-
12516 OPERATION RESTORE TRUST GRANT	31,000		31,000-
12517 TITLE-E CAREGIVER SUPPORT	4,399,692	3,062,675	1,337,017-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	67,444,630	58,634,640	8,809,990-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,311,780	2,265,900	954,120
11922 TITLE V SEN COM SER EMP PROGM.	2,925,669	2,742,905	182,764-
REVENUE CLASS SUBTOTAL	4,237,449	5,008,805	771,356
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,497,376	895,676	601,700-
REVENUE CLASS SUBTOTAL	1,497,376	895,676	601,700-
REVENUE CATEGORY SUBTOTAL	80,538,861	71,898,527	8,640,334-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	28,567	5,967-
25925 COMMUNITY SERVICES FOR AGING	5,186,502	5,186,502	
25926 SUPPLE.NUTRITION ASSIST. PROG.	5,240,018	5,240,018	
25927 EXPANDED IN-HOMES SERVICES	9,154,932	12,754,932	3,600,000
25933 CONGREGATE SERVICES INITIATIVE	339,731	300,000	39,731-
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
REVENUE CLASS SUBTOTAL	20,201,786	23,510,019	3,308,233
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	419,061		419,061-
REVENUE CLASS SUBTOTAL	419,061		419,061-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	20,630,847	23,510,019	2,879,172
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43978 DRUG TREATMENT ALTERNATIVE	50,000		50,000-
44053 NYCHA SENIOR CENTER	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,450,000	29,400,000	50,000-
REVENUE CATEGORY SUBTOTAL	29,450,000	29,400,000	50,000-
DEPARTMENT FOR THE AGING	132,704,118	126,280,971	6,423,147-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,026,782	180,000	846,782-
REVENUE CLASS SUBTOTAL	1,040,282	193,500	846,782-
REVENUE CATEGORY SUBTOTAL	1,040,282	193,500	846,782-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	50,310		50,310-
REVENUE CLASS SUBTOTAL	50,310		50,310-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	123,400		123,400-
REVENUE CLASS SUBTOTAL	123,400		123,400-
REVENUE CATEGORY SUBTOTAL	173,710		173,710-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	151,972		151,972-
REVENUE CLASS SUBTOTAL	151,972		151,972-
REVENUE CATEGORY SUBTOTAL	151,972		151,972-
DEPARTMENT OF CULTURAL AFFAIRS	1,365,964	193,500	1,172,464-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	419,325		419,325-
REVENUE CLASS SUBTOTAL	419,325		419,325-
REVENUE CATEGORY SUBTOTAL	419,325		419,325-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	303,000	247,000-
REVENUE CLASS SUBTOTAL	550,000	303,000	247,000-
REVENUE CATEGORY SUBTOTAL	550,000	303,000	247,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	7,483,898	6,216,518	1,267,380-
REVENUE CLASS SUBTOTAL	7,483,898	6,216,518	1,267,380-
REVENUE CATEGORY SUBTOTAL	7,483,898	6,216,518	1,267,380-
FINANCIAL INFORMATION SERVICE AGENCY	8,453,223	6,519,518	1,933,705-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
HEALTH AND HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	109,413	109,413	
REVENUE CLASS SUBTOTAL	109,413	109,413	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	2,189,377		2,189,377-
REVENUE CLASS SUBTOTAL	2,189,377		2,189,377-
REVENUE CATEGORY SUBTOTAL	2,987,126	797,749	2,189,377-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,154		35,154-
REVENUE CLASS SUBTOTAL	35,154		35,154-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	54,706	54,706	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	54,706	54,706	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	12,334,829	12,930,868	596,039
30851 SECURE DETENTION SERVICES	17,930,648	17,976,449	45,801
REVENUE CLASS SUBTOTAL	30,265,477	30,907,317	641,840
REVENUE CATEGORY SUBTOTAL	30,385,925	30,992,611	606,686
DEPARTMENT OF JUVENILE JUSTICE	33,373,051	31,790,360	1,582,691-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	515,945	335,945	180,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	983,945	803,945	180,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218	89,218	
REVENUE CLASS SUBTOTAL	89,218	89,218	
REVENUE CATEGORY SUBTOTAL	1,073,163	893,163	180,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,219,938	1,035,079	184,859-
REVENUE CLASS SUBTOTAL	1,219,938	1,035,079	184,859-
REVENUE CATEGORY SUBTOTAL	1,219,938	1,035,079	184,859-
OFFICE OF PAYROLL ADMINISTRATION	2,303,101	1,938,242	364,859-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,202		14,202-
REVENUE CLASS SUBTOTAL	14,202		14,202-
REVENUE CATEGORY SUBTOTAL	14,202		14,202-
LANDMARKS PRESERVATION COMM.	1,073,202	1,059,000	14,202-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	97,920,000	67,042,000	30,878,000-
REVENUE CLASS SUBTOTAL	97,920,000	67,042,000	30,878,000-
REVENUE CATEGORY SUBTOTAL	97,920,000	67,042,000	30,878,000-
NYC TAXI AND LIMOUSINE COMM	135,420,000	104,542,000	30,878,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	25,220		25,220-
REVENUE CLASS SUBTOTAL	25,220		25,220-
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	23,507		23,507-
REVENUE CLASS SUBTOTAL	23,507		23,507-
REVENUE CATEGORY SUBTOTAL	48,727		48,727-
COMMISSION ON HUMAN RIGHTS	48,727		48,727-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,721,395	8,397,000	324,395-
REVENUE CLASS SUBTOTAL	8,721,395	8,397,000	324,395-
REVENUE CATEGORY SUBTOTAL	8,721,395	8,397,000	324,395-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	69,760		69,760-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	163,969	20,000	143,969-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,828,833	1,307,000	1,521,833-
11968 TEMP.ASST NEEDY FAMILY 100%FED	9,047,385	15,000,000	5,952,615
15905 Community Service Block Grant	34,213,308	28,576,096	5,637,212-
REVENUE CLASS SUBTOTAL	46,323,255	44,903,096	1,420,159-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,293,913	5,098,840	195,073-
16150 W.I.A. OUT OF SCHOOL YOUTH	16,694,424	9,000,000	7,694,424-
16151 W.I.A. IN SCHOOL YOUTH	23,937,064	21,000,000	2,937,064-
16154 Workforce Investment Act Central Adminis	5,415,401	5,036,692	378,709-
16158 YOUTH DISABILITY GRANT	353,888		353,888-
REVENUE CLASS SUBTOTAL	51,694,690	40,135,532	11,559,158-
REVENUE CATEGORY SUBTOTAL	98,116,162	85,038,628	13,077,534-
STATE GRANTS-CATEGORICAL			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,635		31,635-
REVENUE CLASS SUBTOTAL	31,635		31,635-
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700	574,700	
REVENUE CLASS SUBTOTAL	574,700	574,700	
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	1,414,417	653,000	761,417-
REVENUE CLASS SUBTOTAL	1,414,417	653,000	761,417-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	15,972,550	15,179,498	793,052-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	158,275		158,275-
REVENUE CLASS SUBTOTAL	158,275		158,275-
NONGOVT GRANTS-OTHER			
44030 Famliy Development Association	4,558		4,558-
REVENUE CLASS SUBTOTAL	4,558		4,558-

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	162,833		162,833-
DEPARTMENT OF YOUTH & COMMUNITY DEV	122,972,940	108,615,126	14,357,814-

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	135,080	135,080	
REVENUE CLASS SUBTOTAL	135,080	135,080	
REVENUE CATEGORY SUBTOTAL	135,080	135,080	
OFFICE OF COLLECTIVE BARGAINING	135,080	135,080	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,006		29,006-
REVENUE CLASS SUBTOTAL	29,006		29,006-
REVENUE CATEGORY SUBTOTAL	29,006		29,006-
MANHATTAN COMMUNITY BOARD #1	29,006		29,006-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,500		3,500-
REVENUE CLASS SUBTOTAL	3,500		3,500-
REVENUE CATEGORY SUBTOTAL	3,500		3,500-
MANHATTAN COMMUNITY BOARD #3	3,500		3,500-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
REVENUE CATEGORY SUBTOTAL	16,000		16,000-
BRONX COMMUNITY BOARD #5	16,000		16,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,426		13,426-
REVENUE CLASS SUBTOTAL	13,426		13,426-
REVENUE CATEGORY SUBTOTAL	13,426		13,426-
QUEENS COMMUNITY BOARD #1	13,426		13,426-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 438 QUEENS COMMUNITY BOARD #8

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,425		2,425-
REVENUE CLASS SUBTOTAL	2,425		2,425-
REVENUE CATEGORY SUBTOTAL	2,425		2,425-
QUEENS COMMUNITY BOARD #8	2,425		2,425-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,000		11,000-
REVENUE CLASS SUBTOTAL	11,000		11,000-
REVENUE CATEGORY SUBTOTAL	11,000		11,000-
BROOKLYN COMMUNITY BOARD #6	11,000		11,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000	125,000	
REVENUE CLASS SUBTOTAL	127,000	127,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	293,076	3,770,294	3,477,218
REVENUE CLASS SUBTOTAL	293,076	3,770,294	3,477,218
REVENUE CATEGORY SUBTOTAL	420,076	3,897,294	3,477,218
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	412,818		412,818-
04237 JUVENILE ACCOUNABILITY INCENTIVE	50,229		50,229-
REVENUE CLASS SUBTOTAL	463,047		463,047-
REVENUE CATEGORY SUBTOTAL	463,047		463,047-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,907		24,907-
REVENUE CLASS SUBTOTAL	24,907		24,907-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	12,513,637	12,765,633	251,996
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21604 JUVENILE INTENSIVE SUPERVISION	114,100		114,100-
21606 KINGS COUNTY JUVENILE OFFENDER	304,768	258,768	46,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	15,824,005	15,915,901	91,896
YOUTH			
30857 NEW HOPE PROJECT	275,000		275,000-
30858 N.Y.C.POST RESIDENTIAL SUPERVI	173,560		173,560-
REVENUE CLASS SUBTOTAL	448,560		448,560-
REVENUE CATEGORY SUBTOTAL	16,297,472	15,915,901	381,571-
DEPARTMENT OF PROBATION	17,180,595	19,813,195	2,632,600

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	890,000	480,000	410,000-
REVENUE CLASS SUBTOTAL	890,000	480,000	410,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,860,000	1,450,000	410,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	1,875,906	750,000	1,125,906-
REVENUE CLASS SUBTOTAL	1,885,761	759,855	1,125,906-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	17,324,761	16,198,855	1,125,906-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	7,983,000	4,483,000	3,500,000-
REVENUE CLASS SUBTOTAL	7,983,000	4,483,000	3,500,000-
REVENUE CATEGORY SUBTOTAL	7,983,000	4,483,000	3,500,000-
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	152,612		152,612-
REVENUE CLASS SUBTOTAL	152,612		152,612-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	4,505,000		4,505,000-
REVENUE CLASS SUBTOTAL	4,505,000		4,505,000-
LABOR			
16149 Workforce Investment Act - Adult	53,756,938	28,876,220	24,880,718-
16152 W.I.A. DISLOCATED WORKERS	23,524,505	22,737,811	786,694-
16153 W.I.A. STATEWIDE ACTIVITIES	700,075		700,075-
16154 Workforce Investment Act Central Adminis	5,496,322	5,138,528	357,794-
16159 WORK INCENTIVES GRANT	425,499		425,499-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	500,000		500,000-
REVENUE CLASS SUBTOTAL	84,403,339	56,752,559	27,650,780-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	2,600,000		2,600,000-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	500,000		500,000-
REVENUE CLASS SUBTOTAL	3,100,000		3,100,000-
DEPARTMENT of HOMELAND SECUR			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
04244 URBAN AREAS SECURITY INITIATIVE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	92,660,951	56,752,559	35,908,392-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	662,119		662,119-
REVENUE CLASS SUBTOTAL	662,119		662,119-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	962,119		962,119-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	759,130	496,111	263,019-
43954 NYC BRAC SECURITY PROGRAM	53,527		53,527-
REVENUE CLASS SUBTOTAL	812,657	496,111	316,546-
REVENUE CATEGORY SUBTOTAL	812,657	496,111	316,546-
DEPARTMENT OF SMALL BUSINESS SERVICES	121,603,488	79,380,525	42,222,963-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	13,528,000	10,064,500	3,463,500-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	13,628,000	10,164,500	3,463,500-
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,362,816	908,901	453,915-
00596 INTRA-CITY RENTALS	14,388	8,988	5,400-
REVENUE CLASS SUBTOTAL	9,840,693	9,381,378	459,315-
RENTAL INCOME			
00760 RENTALS: OTHER	5,234,000	8,157,000	2,923,000
REVENUE CLASS SUBTOTAL	5,234,000	8,157,000	2,923,000
REVENUE CATEGORY SUBTOTAL	28,702,693	27,702,878	999,815-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	34,850,000	5,750,000	29,100,000-
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	35,513,000	6,413,000	29,100,000-
REVENUE CATEGORY SUBTOTAL	35,513,000	6,413,000	29,100,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,005		798,005-
01207 HOME INVESTMENT PARTNERSHIP	16,206,904	9,922,080	6,284,824-
01208 HOPE IMPLEMENTATION	2,465,604		2,465,604-
01214 LEAD BASED PAINT ABATEMENT	850,458		850,458-
01232 FAIR HOUSING INITIATIVES PROGRAM	7,500		7,500-
01233 LEAD OUTREACH GRANTS	514,680		514,680-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,778,157		1,778,157-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	31,134		31,134-
50000 SECTION 8 ADMIN FEES - VOUCHER	245,303,875	194,971,513	50,332,362-
50001 SECTION 8 ADMIN FEES - MODERATE SRO		21,161,244	21,161,244
50002 SHELTER PLUS CARE	1,486,732	8,124,370	6,637,638
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM		24,572,807	24,572,807
REVENUE CLASS SUBTOTAL	269,443,049	258,752,014	10,691,035-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	270,822,572	259,731,537	11,091,035-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	917,852	892,852	25,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,576,552	16,576,552	
REVENUE CLASS SUBTOTAL	16,576,552	16,576,552	
REVENUE CATEGORY SUBTOTAL	16,576,552	16,576,552	
HOUSING PRESERVATION AND DEVELOPMENT	353,416,669	312,200,819	41,215,850-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	855,000	1,210,000	355,000
REVENUE CLASS SUBTOTAL	855,000	1,210,000	355,000
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	60,000,000	64,000,000	4,000,000
REVENUE CLASS SUBTOTAL	67,286,000	71,286,000	4,000,000
REVENUE CATEGORY SUBTOTAL	68,141,000	72,496,000	4,355,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,377,000	17,600,000	223,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,120,000	3,755,000	635,000
REVENUE CLASS SUBTOTAL	20,497,000	21,355,000	858,000
REVENUE CATEGORY SUBTOTAL	20,497,000	21,355,000	858,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,500,000	6,250,000	3,250,000-
REVENUE CLASS SUBTOTAL	9,500,000	6,250,000	3,250,000-
REVENUE CATEGORY SUBTOTAL	9,500,000	6,250,000	3,250,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	32,875		32,875-
REVENUE CLASS SUBTOTAL	32,875		32,875-
REVENUE CATEGORY SUBTOTAL	32,875		32,875-
DEPARTMENT OF BUILDINGS	98,170,875	100,101,000	1,930,125

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	7,300,000	7,300,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,581,500	12,510,500	71,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,200,000	4,200,000	
REVENUE CLASS SUBTOTAL	16,781,500	16,710,500	71,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	315,295	55,300	259,995-
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,427,993	3,000,000	2,427,993-
REVENUE CLASS SUBTOTAL	6,433,721	3,745,733	2,687,988-
REVENUE CATEGORY SUBTOTAL	23,215,221	20,456,233	2,758,988-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	19,927,594	21,902,000	1,974,406
REVENUE CLASS SUBTOTAL	19,927,594	21,902,000	1,974,406

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	19,927,594	21,902,000	1,974,406
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,989,000	3,989,000	
REVENUE CLASS SUBTOTAL	3,989,000	3,989,000	
REVENUE CATEGORY SUBTOTAL	3,989,000	3,989,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,425,808	2,553,623	127,815
07920 IMMUNIZATION PROGRAM	10,890,327	7,966,075	2,924,252-
07921 VENEREAL DISEASE CONTROL	7,717,899	5,616,046	2,101,853-
07923 TUBERCULOSIS CONTROL PROGRAM	16,432,763	16,457,474	24,711
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	25,042,127	20,724,034	4,318,093-
07937 CASE MANAGEMENT-MICA	22,041		22,041-
07944 FEDERAL CSS	9,262,825	9,262,825	
07946 PEDIATRIC AIDS EPI RESEARCH	216,602	623,811	407,209
07951 MCKINNEY HOMELESS BLOCK GRANT	503,567	503,567	
07953 CASE MANAGEMENT SERVICES PHCP	119,048		119,048-
07955 CHILDHOOD LEAD SCREENING PREV	814,949	1,457,657	642,708
07958 AIDS HIV SURVEILLANCE	3,607,528	5,708,151	2,100,623
07959 RYAN WHITE HIV EMERGENCY RELIEF	134,463,302	164,841,139	30,377,837
07966 NEW YORK NEW YORK PATH	1,170,870	1,170,870	
07968 DAY CARE INSPECTIONS	4,406,676	4,426,342	19,666
07973 NYC PRISON HEALTH STD INITIVE	57,567		57,567-
07976 HEALTHY NEIGHBORHOOD PROGRAM	192,165		192,165-
07981 CHILDREN FAMILY COMMUNITY SUP	585,400	585,400	
07987 LABORATORY SURVEILLANCE	1,221,468	1,806,034	584,566
07998 PREGNANCY RISK ASSESSMENT	141,319	120,450	20,869-
07999 PUBLIC HEALTH BIOTERRORISM	513,504		513,504-
08001 HOME BASED CRISIS FED.	721,000	721,000	
08002 TB EPIDEMIOLOGIC	131,930	123,177	8,753-
08003 VIRAL HEPATITIS PREVENTION	540,936		540,936-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
08004 ADULT CLINICAL INFRASTRUCTURE	1,869,500	1,869,500	
08005 CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	639,432	639,432	
08006 HEALTHY START INITIATIVE	1,428,018	900,000	528,018-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	373,988	169,317	204,671-
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	59,512		59,512-
08009 EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	12,045		12,045-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	796,909		796,909-
08011 SAMSHA ELDERLY PUBLIC HOUSING	95,440		95,440-
08012 MENTALLY ILL CHEMICAL ABUSERS	1,868,503	1,868,503	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,668,555		1,668,555-
11919 MEDICAID-HEALTH & MEDICAL CARE	3,780,000	3,780,000	
13013 MAMMOGRAPHY QUALITY STANDARDS	197,206		197,206-
REVENUE CLASS SUBTOTAL	233,990,730	253,894,428	19,903,698
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	23,984,360	11,900,000	12,084,360-
01214 LEAD BASED PAINT ABATEMENT	22,274		22,274-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	181,386	174,950	6,436-
REVENUE CLASS SUBTOTAL	24,188,020	12,074,950	12,113,070-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	496,519	7,500	489,019-
08015 WORLD TRADE CENTER REGISTRY	1,583,282	824,275	759,007-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	579,061	401,352	177,709-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	14,809,575	15,000,000	190,425
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	785,893	1,074,527	288,634
15606 KEEPING FAMILIES TOGETHER IN NYC	1,526,925	2,500,000	973,075
15608 INNOVATIVE FOOD SAFETY PRODUCTS	16,141		16,141-
REVENUE CLASS SUBTOTAL	19,797,396	19,807,654	10,258
DEPARTMENT of HOMELAND SECUR			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

03250 UASI RDD PREVENTIVE MEASURES PGM	440,000		440,000-
04244 URBAN AREAS SECURITY INITIATIVE	12,643,401		12,643,401-
REVENUE CLASS SUBTOTAL	13,083,401		13,083,401-
REVENUE CATEGORY SUBTOTAL	294,059,547	288,777,032	5,282,515-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,407		10,407-
REVENUE CLASS SUBTOTAL	10,407		10,407-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	294,867		294,867-
29867 OCME DNA LAB	1,240,871		1,240,871-
REVENUE CLASS SUBTOTAL	1,535,738		1,535,738-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	107,962,806	96,949,803	11,013,003-
23925 CME-LOCAL ASSISTANCE	6,813,024	6,815,951	2,927
23934 MEDICAL REHABILITATION PROGRAM	400,000	400,000	
23935 PUBLIC HEALTH WORKS - LABS	500,000	500,000	
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	638,651	
23972 TB CONTROL AND PREVENTION	1,470,723	1,613,873	143,150
23974 NY NY STD	119,048		119,048-
23976 EARLY INTERVENTION SERVICES	121,599,070	133,637,347	12,038,277
23977 TB DIRECTLY OBSERVED THERAPY	101,000		101,000-
23981 YOUTH TOBACCO ENFORCEMENT	3,444,218	1,080,000	2,364,218-
23984 HIV PARTNER NOTIFICATION	608,345		608,345-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	80,799		80,799-
23990 ENHANCED DRINKING WATER PROTECTION	277,404		277,404-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	29,013		29,013-
23993 CBO FACILITATED ENROLLMENT	146,166		146,166-
23994 NO SUSPECT DNA CASE WORK	441,653		441,653-
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,083,638		1,083,638-
REVENUE CLASS SUBTOTAL	245,715,558	241,635,625	4,079,933-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	19,154,727	19,154,727	
23949 STATE AID MENTAL HEALTH	21,311,959	21,342,468	30,509
24201 INTENSIVE CASE MANAGEMENT	4,322,312	4,322,312	
24202 CHILDREN AND FAMILY MOBILE	45,672	45,672	
24203 MENTAL H ALT TO INCARCERATION	69,934	69,934	
24204 SUPPORTED HOUSING SERVICES	705,533	705,533	
24206 NY NY INITIATIVE	13,351,079	13,351,079	
24209 COMMUNITY M HEALTH REINVEST	70,429,030	70,307,171	121,859-
24210 CHILDREN FAMILY SUPPORT STATE	1,511,376	1,511,376	
24213 CHILDREN FAMILY HOME BASED	666,832	666,832	
24214 SUPPORTIVE CASE MANAGEMENT	1,304,378	1,304,378	
24216 THERAPEUTIC NURSERY	134,792	134,792	
24218 MENTALLY ILL CHEMICAL ABUSERS	330,976	330,976	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	3,950,556	3,950,556	
24221 State Aid for C.O.L.A.	1,747,853	1,747,853	
24222 ADM CASE MGMT STATE	145,967	168,008	22,041
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	2,380,655	2,380,655	
24226 MEDICATION GRANT PROGRAM	357,126	357,126	
REVENUE CLASS SUBTOTAL	142,237,817	142,168,508	69,309-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	17,395,543	17,395,543	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,042,856	
REVENUE CLASS SUBTOTAL	22,438,399	22,438,399	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,622,576	24,383,301	1,239,275-
REVENUE CLASS SUBTOTAL	25,622,576	24,383,301	1,239,275-
REVENUE CATEGORY SUBTOTAL	437,702,469	430,718,833	6,983,636-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	215,474,805	234,642,701	19,167,896
37921 MHRA DIRECTLY OBSERVED THERAPY	130,326		130,326-
37925 EDUCATION DEVELOPMENT CENTER	154,500	154,500	
37941 HEALTH RESEARCH INC.	187,000		187,000-
37943 RWJ TOBACCO WELLNESS	137,991		137,991-
37944 RWJ SENIOR EFFICACY	1,694		1,694-
37949 AMERICAN CANCER SOCIETY	50,000		50,000-
REVENUE CLASS SUBTOTAL	216,136,316	234,797,201	18,660,885
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	38,196		38,196-
44023 EARLY INTERVENTION INSURANCE	715,000	1,114,876	399,876
44033 HIV/AIDS DEMO PROJECT	10,000		10,000-
REVENUE CLASS SUBTOTAL	763,196	1,114,876	351,680
REVENUE CATEGORY SUBTOTAL	216,899,512	235,912,077	19,012,565
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,003,093,343	1,009,055,175	5,961,832

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	112,398,666	88,842,941	23,555,725-
00590 SOCIAL SERVICES/FEES	4,762,037	5,043,769	281,732
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	117,298,334	94,024,341	23,273,993-
REVENUE CATEGORY SUBTOTAL	117,298,334	94,024,341	23,273,993-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,251,562	7,039,495	5,787,933
REVENUE CLASS SUBTOTAL	1,251,562	7,039,495	5,787,933
REVENUE CATEGORY SUBTOTAL	1,251,562	7,039,495	5,787,933
HEALTH AND HOSPITALS CORP	118,549,896	101,063,836	17,486,060-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,400,000	8,400,000	
REVENUE CLASS SUBTOTAL	8,400,000	8,400,000	
REVENUE CATEGORY SUBTOTAL	8,400,000	8,400,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,400,000	3,400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,550,000	3,550,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	528,457	529,593	1,136
REVENUE CLASS SUBTOTAL	964,309	965,445	1,136
RENTAL INCOME			
00760 RENTALS: OTHER	1,350,000	850,000	500,000-
REVENUE CLASS SUBTOTAL	1,350,000	850,000	500,000-
REVENUE CATEGORY SUBTOTAL	5,864,309	5,365,445	498,864-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	52,028,157	54,381,698	2,353,541
REVENUE CLASS SUBTOTAL	52,028,157	54,381,698	2,353,541

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	52,028,157	54,381,698	2,353,541
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,400,000	800,000	600,000-
REVENUE CLASS SUBTOTAL	1,400,000	800,000	600,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	800,000	600,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	104,000		104,000-
REVENUE CLASS SUBTOTAL	104,000		104,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	12,500		12,500-
04244 URBAN AREAS SECURITY INITIATIVE	549,800		549,800-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	66,850		66,850-
REVENUE CLASS SUBTOTAL	629,150		629,150-
REVENUE CATEGORY SUBTOTAL	733,150		733,150-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	2,635,364		2,635,364-
REVENUE CLASS SUBTOTAL	2,635,364		2,635,364-
REVENUE CATEGORY SUBTOTAL	2,635,364		2,635,364-
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	35,549,187	36,949,187	1,400,000
80965 INTERFUND AGREEMENT - WSP	8,266,059	8,266,059	
REVENUE CLASS SUBTOTAL	48,920,225	50,320,225	1,400,000
REVENUE CATEGORY SUBTOTAL	48,920,225	50,320,225	1,400,000
DEPARTMENT OF ENVIRONMENTAL PROTECT.	119,981,205	119,267,368	713,837-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	400,000	400,000	
00325 PRIVILEGES - OTHER	1,100,000	850,000	250,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,250,000	250,000-
REVENUE CATEGORY SUBTOTAL	1,835,000	1,585,000	250,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEEES	868,996	775,980	93,016-
REVENUE CLASS SUBTOTAL	868,996	775,980	93,016-
REVENUE CATEGORY SUBTOTAL	1,368,996	1,275,980	93,016-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	6,090,906	5,148,874	942,032-
00859 SUNDRIES	1,761,000	1,750,000	11,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	7,851,906	6,898,874	953,032-
REVENUE CATEGORY SUBTOTAL	7,851,906	6,898,874	953,032-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	5,445		5,445-
REVENUE CLASS SUBTOTAL	5,445		5,445-
REVENUE CATEGORY SUBTOTAL	5,445		5,445-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	184,808		184,808-
REVENUE CLASS SUBTOTAL	184,808		184,808-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	22,327,920		22,327,920-
REVENUE CLASS SUBTOTAL	22,327,920		22,327,920-
REVENUE CATEGORY SUBTOTAL	22,512,728		22,512,728-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	470,570	200,000	270,570-
REVENUE CLASS SUBTOTAL	470,570	200,000	270,570-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,514,568	1,100,000	414,568-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,514,568	1,100,000	414,568-
REVENUE CATEGORY SUBTOTAL	1,985,138	1,300,000	685,138-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,514,909	7,146,912	367,997-
REVENUE CLASS SUBTOTAL	7,514,909	7,146,912	367,997-
REVENUE CATEGORY SUBTOTAL	7,514,909	7,146,912	367,997-
DEPARTMENT OF SANITATION	43,074,122	18,206,766	24,867,356-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	960,900	662,700	298,200-
REVENUE CLASS SUBTOTAL	960,900	662,700	298,200-
REVENUE CATEGORY SUBTOTAL	960,900	662,700	298,200-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	142,000	147,000	5,000
REVENUE CLASS SUBTOTAL	142,000	147,000	5,000
REVENUE CATEGORY SUBTOTAL	142,000	147,000	5,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	409,000	733,000	324,000
REVENUE CLASS SUBTOTAL	409,000	733,000	324,000
REVENUE CATEGORY SUBTOTAL	409,000	733,000	324,000
BUSINESS INTEGRITY COMMISSION	1,511,900	1,542,700	30,800

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	6,500,000	6,500,000	
00470 OTHER SERVICES AND FEES	48,939,900	29,089,900	19,850,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	56,052,900	36,202,900	19,850,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,814,775	2,205,919	608,856-
REVENUE CLASS SUBTOTAL	2,814,775	2,205,919	608,856-
REVENUE CATEGORY SUBTOTAL	58,867,675	38,408,819	20,458,856-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,567,000	21,567,000	
00602 FINES - PVB	582,821,091	559,078,000	23,743,091-
00603 FINES - ECB	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	608,388,091	584,645,000	23,743,091-
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	611,888,091	588,145,000	23,743,091-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,300,000	7,750,000	550,000-
REVENUE CLASS SUBTOTAL	8,300,000	7,750,000	550,000-
REVENUE CATEGORY SUBTOTAL	8,300,000	7,750,000	550,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
MOTOR VEHICLES			
30405 MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	59,152		59,152-
REVENUE CLASS SUBTOTAL	59,152		59,152-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,236,480	1,500,000	263,520
REVENUE CLASS SUBTOTAL	1,736,480	2,000,000	263,520
REVENUE CATEGORY SUBTOTAL	1,815,632	2,000,000	184,368
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,140,000	1,880,000	740,000

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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56002 INTEREST INCOME-MAC	3,900,000	5,250,000	1,350,000
REVENUE CLASS SUBTOTAL	5,040,000	7,130,000	2,090,000
REVENUE CATEGORY SUBTOTAL	5,040,000	7,130,000	2,090,000
DEPARTMENT OF FINANCE	686,016,398	643,538,819	42,477,579-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	19,586,000	19,898,000	312,000
REVENUE CLASS SUBTOTAL	19,586,000	19,898,000	312,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	16,053,000	15,803,000	250,000-
00325 PRIVILEGES - OTHER	42,717,000	42,994,000	277,000
REVENUE CLASS SUBTOTAL	58,770,000	58,797,000	27,000
REVENUE CATEGORY SUBTOTAL	78,356,000	78,695,000	339,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,500,000	2,700,000	200,000
00472 PARKING METER REVENUES	112,656,000	116,923,000	4,267,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	115,201,000	119,668,000	4,467,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	57,678,440	57,521,720	156,720-
REVENUE CLASS SUBTOTAL	57,678,440	57,521,720	156,720-
REVENUE CATEGORY SUBTOTAL	172,879,440	177,189,720	4,310,280
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,682,251		4,682,251-
05931 WILLIAMSBURGH BRIDGE	411,767		411,767-
05935 PURCHASE OF TRANSIT BUSES	786,959		786,959-
05959 MANHATTAN BRIDGE	670,430		670,430-
05991 INTERMODAL SURFACE TRANSPORT	21,559,372	11,487,996	10,071,376-
05992 CONGESTION MITIGATION AIR	4,142,312		4,142,312-
06002 TRAFFIC INJURY PREVENTION	493,632		493,632-
06004 WHITEHALL FERRY TERMINAL	1,063,358	800,000	263,358-
06009 ST GEARGE TERMINAL IMPROVMENT	141,679		141,679-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	250,000		250,000-
06013 FEDERAL TRANSIT FORMULA GRANTS	118,245		118,245-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,118,364		1,118,364-
16053 UMTA MASS TRANSIT STUDIES	1,926,088		1,926,088-
REVENUE CLASS SUBTOTAL	37,364,457	12,287,996	25,076,461-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,320,000	600,000	720,000-
REVENUE CLASS SUBTOTAL	1,320,000	600,000	720,000-
REVENUE CATEGORY SUBTOTAL	38,684,457	12,887,996	25,796,461-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	616,364		616,364-
REVENUE CLASS SUBTOTAL	616,364		616,364-
TRANSPORTATION			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	29,742,847	12,732,596	17,010,251-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	5,500,000	955,000	4,545,000-
21954 MULTI-MODAL PROGRAM	464,555		464,555-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	55,288,940	65,533,906	10,244,966
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	108,215,302	96,440,462	11,774,840-
REVENUE CATEGORY SUBTOTAL	108,831,666	96,440,462	12,391,204-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	575,000		575,000-
43929 GUIDE-A-RIDE PROGRAM	5,886,732		5,886,732-
REVENUE CLASS SUBTOTAL	6,461,732		6,461,732-
REVENUE CATEGORY SUBTOTAL	6,461,732		6,461,732-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,478,554	22,478,554	
81002 IFA - TRAFFIC	8,538,001	8,538,001	
81004 IFA MARINE & AVIATION	1,917,161	1,567,161	350,000-
81005 IFA - RESURFACING	72,456,648	78,697,868	6,241,220
REVENUE CLASS SUBTOTAL	105,390,364	111,281,584	5,891,220
REVENUE CATEGORY SUBTOTAL	105,390,364	111,281,584	5,891,220
DEPARTMENT OF TRANSPORTATION	510,968,659	476,859,762	34,108,897-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	47,237,427	48,237,427	1,000,000
REVENUE CLASS SUBTOTAL	47,237,427	48,237,427	1,000,000
REVENUE CATEGORY SUBTOTAL	50,568,427	51,568,427	1,000,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,952,155	5,065,655	113,500
00470 OTHER SERVICES AND FEES	35,000		35,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,200,000	
REVENUE CLASS SUBTOTAL	7,187,155	7,265,655	78,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	41,457,849	42,534,949	1,077,100
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	41,482,849	42,559,949	1,077,100
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	490,000	490,000	
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	6,265,000	5,665,000	600,000-
REVENUE CLASS SUBTOTAL	7,803,000	7,203,000	600,000-
REVENUE CATEGORY SUBTOTAL	56,473,004	57,028,604	555,600

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,090,000	3,340,000	250,000
REVENUE CLASS SUBTOTAL	3,090,000	3,340,000	250,000
REVENUE CATEGORY SUBTOTAL	3,090,000	3,340,000	250,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03004 ASIAN LONG HORN BEETLE ERADICATION	406,044		406,044-
03005 URBAN AND COMMUNITY FORESTRY PROGRAM	80,566		80,566-
REVENUE CLASS SUBTOTAL	486,610		486,610-
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	38,319		38,319-
REVENUE CLASS SUBTOTAL	38,319		38,319-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	20,768		20,768-
REVENUE CLASS SUBTOTAL	20,768		20,768-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	154,513		154,513-
REVENUE CLASS SUBTOTAL	154,513		154,513-
REVENUE CATEGORY SUBTOTAL	700,210		700,210-
STATE GRANTS-CATEGORICAL			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,064		70,064-
REVENUE CLASS SUBTOTAL	70,064		70,064-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	274,000		274,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	50,808		50,808-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	319,000		319,000-
REVENUE CLASS SUBTOTAL	643,808		643,808-
PARKS AND RECREATION			
30475 BRONX RIVER	125,000		125,000-
REVENUE CLASS SUBTOTAL	125,000		125,000-
REVENUE CATEGORY SUBTOTAL	838,872		838,872-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	9,504,594	1,250,000	8,254,594-
43935 EAST RIVER ESPLANADE	210,000		210,000-
43994 MORNINGSIDE PARK TA 8800	14,462		14,462-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	160,407		160,407-
44043 WORLD'S FAIR MARINA	1,051,805		1,051,805-
44044 TURN 2 FOUNDATION	286,608		286,608-
44045 ROOTS FOR PEACE	6,211		6,211-
REVENUE CLASS SUBTOTAL	11,234,087	1,250,000	9,984,087-
REVENUE CATEGORY SUBTOTAL	11,234,087	1,250,000	9,984,087-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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81021 CAPITAL FUNDS-IFA	20,661,272	21,853,772	1,192,500
REVENUE CLASS SUBTOTAL	20,661,272	21,853,772	1,192,500
REVENUE CATEGORY SUBTOTAL	20,661,272	21,853,772	1,192,500
DEPARTMENT OF PARKS AND RECREATION	143,565,872	135,040,803	8,525,069-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,000,000	2,012,500	987,500-
REVENUE CLASS SUBTOTAL	3,000,000	2,012,500	987,500-
REVENUE CATEGORY SUBTOTAL	3,150,000	2,162,500	987,500-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	83,000		83,000-
REVENUE CLASS SUBTOTAL	83,000		83,000-
REVENUE CATEGORY SUBTOTAL	83,000		83,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	344,802		344,802-
REVENUE CLASS SUBTOTAL	344,802		344,802-
REVENUE CATEGORY SUBTOTAL	344,802		344,802-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,969,272	29,915,654	1,053,618-
81003 IFA - HIGHWAYS	13,753,732	12,483,938	1,269,794-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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81041 CAPITAL FUNDS-IFA	47,549,688	49,749,338	2,199,650
REVENUE CLASS SUBTOTAL	92,272,692	92,148,930	123,762-
REVENUE CATEGORY SUBTOTAL	92,272,692	92,148,930	123,762-
DEPARTMENT OF DESIGN & CONSTRUCTION	95,850,494	94,311,430	1,539,064-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
REVENUE CATEGORY SUBTOTAL	250,000	250,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,076,000	1,021,000	55,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,732,000	5,251,000	519,000
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	6,801,000	7,265,000	464,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	21,281,921	17,948,484	3,333,437-
00578 GAS AND ELECTRIC	437,979,772	470,941,553	32,961,781
00589 HEALTH SERVICES/FEES	418	418	
00592 EDUCATION SERVICES/FEES	80,000	80,000	
00593 ADMINISTRATIVE SERVICES/FEES	712,074	712,074	
00595 OTHER SERVICES/FEES	7,231,152	5,560,664	1,670,488-
00596 INTRA-CITY RENTALS	42,216,072	42,910,148	694,076
00597 INTRA-CITY AUTO MAINTENANCE	2,294,563	1,558,557	736,006-
REVENUE CLASS SUBTOTAL	511,918,783	539,834,709	27,915,926
RENTAL INCOME			
00760 RENTALS: OTHER	36,061,000	33,506,000	2,555,000-
REVENUE CLASS SUBTOTAL	36,061,000	33,506,000	2,555,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	554,780,783	580,605,709	25,824,926
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	10,900,000	1,632,000	9,268,000-
00820 SALES OF CITY REAL PROPERTY	12,304,000	4,744,000	7,560,000-
00822 MINOR SALES	8,420,000	7,620,000	800,000-
00859 SUNDRIES	1,949,000	1,949,000	
REVENUE CLASS SUBTOTAL	33,573,000	15,945,000	17,628,000-
REVENUE CATEGORY SUBTOTAL	33,573,000	15,945,000	17,628,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	24,046,155	22,336,628	1,709,527-
31603 STATE APPELLATE COURTS	5,723,328	5,711,313	12,015-
31604 TENANT WORK	5,423,805	4,000,000	1,423,805-
REVENUE CLASS SUBTOTAL	35,193,288	32,047,941	3,145,347-
REVENUE CATEGORY SUBTOTAL	35,193,288	32,047,941	3,145,347-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	26,777		26,777-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	26,777		26,777-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	61,000,070	69,983,754	8,983,684
REVENUE CLASS SUBTOTAL	61,000,070	69,983,754	8,983,684
REVENUE CATEGORY SUBTOTAL	61,026,847	69,983,754	8,956,907
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	525,137	725,473	200,336
80881 FISA-IFA	2,188,513	1,388,587	799,926-
81041 CAPITAL FUNDS-IFA	6,938,269	6,938,269	
REVENUE CLASS SUBTOTAL	9,651,919	9,052,329	599,590-
REVENUE CATEGORY SUBTOTAL	9,651,919	9,052,329	599,590-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	696,475,837	709,884,733	13,408,896

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	103,606,500	103,950,000	343,500
REVENUE CLASS SUBTOTAL	103,606,500	103,950,000	343,500
REVENUE CATEGORY SUBTOTAL	103,606,500	103,950,000	343,500
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	101,305,304	94,182,213	7,123,091-
00583 DATA PROCESSING	2,621,965	1,296,223	1,325,742-
00593 ADMINISTRATIVE SERVICES/FEES	4,663,122		4,663,122-
00595 OTHER SERVICES/FEES	852,444	849,244	3,200-
00596 INTRA-CITY RENTALS	5,984,032	4,170,617	1,813,415-
REVENUE CLASS SUBTOTAL	115,426,867	100,498,297	14,928,570-
REVENUE CATEGORY SUBTOTAL	115,426,867	100,498,297	14,928,570-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,660,950	1,791,300	2,869,650-
REVENUE CLASS SUBTOTAL	4,660,950	1,791,300	2,869,650-
REVENUE CATEGORY SUBTOTAL	4,660,950	1,791,300	2,869,650-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	453,571		453,571-
REVENUE CLASS SUBTOTAL	453,571		453,571-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	453,571		453,571-
STATE GRANTS-CATEGORICAL			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	33,593		33,593-
30906 LOCAL GOVERNMENT RECORDS MGMT	36,300		36,300-
REVENUE CLASS SUBTOTAL	69,893		69,893-
REVENUE CATEGORY SUBTOTAL	69,893		69,893-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,917,140	1,356,252	560,888-
REVENUE CLASS SUBTOTAL	1,917,140	1,356,252	560,888-
REVENUE CATEGORY SUBTOTAL	1,917,140	1,356,252	560,888-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	8,028,900	9,325,996	1,297,096
REVENUE CLASS SUBTOTAL	8,028,900	9,325,996	1,297,096
REVENUE CATEGORY SUBTOTAL	8,028,900	9,325,996	1,297,096
DEPARTMENT OF INFO TECH & TELECOMM	234,163,821	216,921,845	17,241,976-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	159,035	155,000	4,035-
REVENUE CLASS SUBTOTAL	159,035	155,000	4,035-
REVENUE CATEGORY SUBTOTAL	560,035	556,000	4,035-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	154,000	220,000	66,000
REVENUE CLASS SUBTOTAL	154,000	220,000	66,000
REVENUE CATEGORY SUBTOTAL	154,000	220,000	66,000
FEDERAL GRANTS-CATEGORICAL			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	32,138		32,138-
REVENUE CLASS SUBTOTAL	32,138		32,138-
REVENUE CATEGORY SUBTOTAL	32,138		32,138-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	311,450		311,450-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	311,450		311,450-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	341,450		341,450-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	24,310		24,310-
43942 MUNICIPAL ARCHIVES REFERENCE	25,000		25,000-
REVENUE CLASS SUBTOTAL	49,310		49,310-
REVENUE CATEGORY SUBTOTAL	49,310		49,310-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,136,933	776,000	360,933-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,948,000	7,376,000	428,000
REVENUE CLASS SUBTOTAL	6,948,000	7,376,000	428,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,591,576	4,501,576	90,000-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,741,576	4,651,576	90,000-
REVENUE CATEGORY SUBTOTAL	11,689,576	12,027,576	338,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,366,000	1,065,000	301,000-
REVENUE CLASS SUBTOTAL	1,366,000	1,065,000	301,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	993,977	981,965	12,012-
00595 OTHER SERVICES/FEES	2,098,424	1,614	2,096,810-
REVENUE CLASS SUBTOTAL	3,092,401	983,579	2,108,822-
REVENUE CATEGORY SUBTOTAL	4,458,401	2,048,579	2,409,822-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,280,000	4,762,000	518,000-
REVENUE CLASS SUBTOTAL	5,280,000	4,762,000	518,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	5,280,000	4,762,000	518,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180		117,180-
REVENUE CLASS SUBTOTAL	117,180		117,180-
REVENUE CATEGORY SUBTOTAL	117,180		117,180-
DEPARTMENT OF CONSUMER AFFAIRS	21,595,157	18,888,155	2,707,002-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	1,414,000	200,000	1,214,000-
REVENUE CLASS SUBTOTAL	1,414,000	200,000	1,214,000-
REVENUE CATEGORY SUBTOTAL	1,414,000	200,000	1,214,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04148 ANTI MONEY-LAUNDERING GRANT	43,347		43,347-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	576,469		576,469-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04196 FEDERAL ANTI-TERRORIST AID	431,060		431,060-
04229 PROJECT SAFE NEIGHBORHOODS	94,083		94,083-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04242 PROJECT SENTRY	102,651		102,651-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	69,927		69,927-
REVENUE CLASS SUBTOTAL	2,075,535		2,075,535-
REVENUE CATEGORY SUBTOTAL	2,075,535		2,075,535-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
19991 CRIME VICTIMS COMPENSATION BD.	252,084	57,880	194,204-
REVENUE CLASS SUBTOTAL	252,084	57,880	194,204-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	196,000		196,000-
29856 AID TO PROSECUTION	3,734,220	3,734,220	
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	150,000		150,000-
REVENUE CLASS SUBTOTAL	4,369,970	3,734,220	635,750-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	39,975		39,975-
REVENUE CLASS SUBTOTAL	39,975		39,975-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	52,400		52,400-
REVENUE CLASS SUBTOTAL	52,400		52,400-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,724,429	3,802,100	922,329-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,704,178	4,657,100	13,047,078-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	350,850	286,000	64,850-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	646,850	582,000	64,850-
REVENUE CATEGORY SUBTOTAL	646,850	582,000	64,850-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	90,618		90,618-
REVENUE CLASS SUBTOTAL	90,618		90,618-
JUSTICE			
04139 WEED AND SEED PROJECT	269,174		269,174-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	228,675		228,675-
04175 VIOLENCE AGAINST WOMEN	94,442		94,442-
04196 FEDERAL ANTI-TERRORIST AID	252,420		252,420-
04222 INTERNET CRIMES AGAINST CHILDREN PROSECU	4,841		4,841-
04229 PROJECT SAFE NEIGHBORHOODS	213,803		213,803-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	201,772		201,772-
04242 PROJECT SENTRY	154,857		154,857-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	108,358		108,358-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	52,941		52,941-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
04255 STATE AND LOCAL ANTI-TERRORISM TRAINING	16,226		16,226-
REVENUE CLASS SUBTOTAL	2,051,815		2,051,815-
REVENUE CATEGORY SUBTOTAL	2,142,433		2,142,433-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	93,049		93,049-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	114,529		114,529-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	131,144		131,144-
29879 COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	52,409		52,409-
REVENUE CLASS SUBTOTAL	3,198,769	2,807,638	391,131-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	77,150		77,150-
REVENUE CLASS SUBTOTAL	77,150		77,150-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	3,566,019	2,954,638	611,381-
DISTRICT ATTORNEY BRONX COUNTY	6,505,302	3,686,638	2,818,664-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	216,076		216,076-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	171,977		171,977-
04175 VIOLENCE AGAINST WOMEN	37,993		37,993-
04214 BARRIER FREE JUSTICE PROGRAM	54,268		54,268-
04217 COMMUNITY PROSECUTION	85,155		85,155-
04229 PROJECT SAFE NEIGHBORHOODS	53,235		53,235-
04242 PROJECT SENTRY	186,508		186,508-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	60,508		60,508-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-
REVENUE CLASS SUBTOTAL	901,828		901,828-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	901,828		901,828-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	250,214	52,922	197,292-
REVENUE CLASS SUBTOTAL	250,214	52,922	197,292-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	3,415,774	3,415,774	
29864 CAPITAL PROSECUTION EXTRAORDIN	26,524		26,524-
29873 MOTOR VEHICLE THEFT INSU FRAUD	260,000		260,000-
29886 DRUG TREATMENT PROGRAM	5,000		5,000-
REVENUE CLASS SUBTOTAL	3,707,298	3,415,774	291,524-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,022,512	3,478,696	543,816-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	271,670		271,670-
REVENUE CLASS SUBTOTAL	271,670		271,670-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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44019 YOUTH & CONGREGATIONS PARTNERS	15,900		15,900-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	200,000		200,000-
REVENUE CLASS SUBTOTAL	215,900		215,900-
REVENUE CATEGORY SUBTOTAL	487,570		487,570-
DISTRICT ATTORNEY KINGS COUNTY	6,382,310	3,564,696	2,817,614-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	822,975		822,975-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	168,150		168,150-
04175 VIOLENCE AGAINST WOMEN	78,000		78,000-
04196 FEDERAL ANTI-TERRORIST AID	212,240		212,240-
04242 PROJECT SENTRY	252,159		252,159-
04245 VICTIMS OF CHILD ABUSE	13,119		13,119-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	53,892		53,892-
REVENUE CLASS SUBTOTAL	1,600,535		1,600,535-
REVENUE CATEGORY SUBTOTAL	1,600,535		1,600,535-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	161,975		161,975-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	161,975		161,975-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	2,044,580	1,767,067	277,513-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29869 STATE LOCAL INITIATIVE	40,000		40,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	2,833,080	1,767,067	1,066,013-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	58,644		58,644-
REVENUE CLASS SUBTOTAL	58,644		58,644-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,108,699	1,777,067	1,331,632-
DISTRICT ATTORNEY QUEENS COUNTY	4,914,234	1,982,067	2,932,167-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	107,098		107,098-
04175 VIOLENCE AGAINST WOMEN	62,509		62,509-
04196 FEDERAL ANTI-TERRORIST AID	38,220		38,220-
04229 PROJECT SAFE NEIGHBORHOODS	87,774		87,774-
04242 PROJECT SENTRY	120,697		120,697-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	68,018		68,018-
REVENUE CLASS SUBTOTAL	484,316		484,316-
REVENUE CATEGORY SUBTOTAL	484,316		484,316-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	62,116		62,116-
REVENUE CLASS SUBTOTAL	62,116		62,116-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	181,038	181,038	
29873 MOTOR VEHICLE THEFT INSU FRAUD	38,773		38,773-
REVENUE CLASS SUBTOTAL	219,811	181,038	38,773-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
30400 STOP DRIVING WHILE INTOXICATED	28,250		28,250-
REVENUE CLASS SUBTOTAL	28,250		28,250-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	320,177	191,038	129,139-
DISTRICT ATTORNEY RICHMOND COUNTY	806,493	193,038	613,455-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	69,391		69,391-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	235,014		235,014-
04196 FEDERAL ANTI-TERRORIST AID	95,480		95,480-
04236 CONSPIRACY INVESTIGATION UNIT	53,773		53,773-
REVENUE CLASS SUBTOTAL	453,658		453,658-
REVENUE CATEGORY SUBTOTAL	453,658		453,658-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	79,300		79,300-
REVENUE CLASS SUBTOTAL	79,300		79,300-
REVENUE CATEGORY SUBTOTAL	79,300		79,300-
OFFICE OF PROSECUTION SPEC NARCO	1,846,958	1,150,000	696,958-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

EXECUTIVE BUDGET - FY06
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	600,000	400,000-
REVENUE CLASS SUBTOTAL	1,000,000	600,000	400,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	600,000	400,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,000,000	600,000	400,000-

EXECUTIVE BUDGET - FY06
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	EXECUTIVE BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	52,904,029,863	50,972,304,499	1,931,725,364-