

The City of New York  
Fiscal Year 2007

Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME VIII Revenue Budget

Office of Management and Budget  
Mark Page, Director



The enclosed 2007 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 31, 2006.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES  
FOR THE FISCAL YEAR 2007

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2007

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	5,559,177,000	5,926,779,000	367,602,000
00002 REAL PROP TAX 2ND QUART	771,356,000	807,534,000	36,178,000
00003 REAL PROP TAX 3RD QUART	5,695,579,000	5,681,197,000	14,382,000-
00004 REAL PROP TAX 4TH QUART	655,071,000	650,414,000	4,657,000-
00021 REAL ESTATE TAX REFUNDS	227,000,000-	215,000,000-	12,000,000
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000-	
00034 REAL PROPERTY TAX LIEN SALES	100,280,000	47,280,000	53,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	136,000,000	138,000,000	2,000,000
REVENUE CLASS SUBTOTAL	12,434,463,000	12,780,204,000	345,741,000
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	4,252,200,000	4,476,000,000	223,800,000
REVENUE CLASS SUBTOTAL	4,252,200,000	4,476,000,000	223,800,000
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	116,000,000	118,000,000	2,000,000
00073 COMMERCIAL MOTOR VEHICLE TAX	46,300,000	46,300,000	
00077 MORTGAGE TAX	1,090,600,000	775,000,000	315,600,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,282,900,000	969,300,000	313,600,000-
<b>INCOME TAXES</b>			
00026 STATE AID SCHOOL TAX RELIEF	165,441,000	168,000,000	2,559,000
00088 STATE AID PIT RELIEF SCHOOLAID	595,000,000	668,000,000	73,000,000
00090 PERSONAL INCOME TAX	7,606,600,000	7,067,101,000	539,499,000-
00091 REFUNDS OF PERSONAL INCOME TAX	963,000,000-	879,000,000-	84,000,000
00093 GENERAL CORPORATION TAX	2,439,600,000	2,552,000,000	112,400,000
00094 REFUNDS OF GENERAL CORP TAX	297,000,000-	288,000,000-	9,000,000
00095 FINANCIAL CORPORATION TAX	681,000,000	635,000,000	46,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	138,000,000-	110,000,000-	28,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,220,200,000	1,347,600,000	127,400,000
00100 REFUNDS OF UNICORP BUSN TAX	49,000,000-	49,000,000-	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	84,100,000	79,100,000	5,000,000-
00103 UTILITY TAX	366,000,000	347,500,000	18,500,000-
REVENUE CLASS SUBTOTAL	11,710,941,000	11,538,301,000	172,640,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	156,258,000	153,644,000	2,614,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	287,000,000	309,000,000	22,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	473,300,000	497,300,000	24,000,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,970,000	19,230,000	740,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,097,600,000	822,600,000	275,000,000-
00124 BEER + LIQUOR EXCISE TAX	22,500,000	22,500,000	
00125 TAXI MEDALION TRANSFER TAX	5,500,000	4,500,000	1,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,400,000	
REVENUE CLASS SUBTOTAL	2,046,363,000	1,813,009,000	233,354,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	55,000,000	55,000,000	
00130 PEN & INT-GEN PROP TAX	20,000,000	20,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	15,000,000-	6,000,000-	9,000,000
00135 TAX AUDIT REVENUE.....	511,735,000	508,635,000	3,100,000-
REVENUE CLASS SUBTOTAL	571,735,000	577,635,000	5,900,000
REVENUE CATEGORY SUBTOTAL	32,298,602,000	32,154,449,000	144,153,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,325,000	65,000	2,260,000-
REVENUE CLASS SUBTOTAL	2,325,000	65,000	2,260,000-
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	130,000	2,260,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	418,150	378,234	39,916-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,588,150	2,548,234	39,916-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	874,621,888	855,808,244	18,813,644-
00522 PAYMENT FROM WATER BOARD	124,786,000	140,338,000	15,552,000
REVENUE CLASS SUBTOTAL	999,407,888	996,146,244	3,261,644-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,835,606	2,626,606	209,000-
REVENUE CLASS SUBTOTAL	2,835,606	2,626,606	209,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	93,500,000	
REVENUE CLASS SUBTOTAL	93,500,000	93,500,000	
REVENUE CATEGORY SUBTOTAL	1,098,331,644	1,094,821,084	3,510,560-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	238,291,086		238,291,086-
00859 SUNDRIES	85,886,039	7,252,852	78,633,187-
REVENUE CLASS SUBTOTAL	324,177,125	7,252,852	316,924,273-
REVENUE CATEGORY SUBTOTAL	324,177,125	7,252,852	316,924,273-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,258,387	7,258,387	
REVENUE CLASS SUBTOTAL	7,258,387	7,258,387	
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	112,884		112,884-
REVENUE CLASS SUBTOTAL	112,884		112,884-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	281,053,689	245,186,737	35,866,952-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	1,065,328		1,065,328-
REVENUE CLASS SUBTOTAL	282,119,017	245,186,737	36,932,280-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	99,874		99,874-
04178 DEVELOPING PROMISING NEW PROGRAMS	87,079		87,079-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	200,514		200,514-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	13,750		13,750-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		-----
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	52,794		52,794-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	870,498		870,498-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	504,861		504,861-
REVENUE CLASS SUBTOTAL	2,076,739		2,076,739-
REVENUE CATEGORY SUBTOTAL	291,567,027	252,445,124	39,121,903-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	981,250	1,061,250	80,000
REVENUE CLASS SUBTOTAL	981,250	1,061,250	80,000
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	83,000	83,000	
REVENUE CLASS SUBTOTAL	83,000	83,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	17,424,000	17,435,000	11,000
REVENUE CLASS SUBTOTAL	17,424,000	17,435,000	11,000
REVENUE CATEGORY SUBTOTAL	18,488,250	18,579,250	91,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	382,207	382,207	
31910 OMLR DEFERRED COMPENSATION	1,030,522	1,030,522	
31920 OMLR FLEXIBLE SPENDING PLAN	183,381	183,381	
31924 WATER AUTHORITY GRANT	855,859	1,555,859	700,000
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	111,260	111,260	
REVENUE CLASS SUBTOTAL	2,572,279	3,263,229	690,950

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
-----			
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	878,446	206,387	672,059-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,878,446	8,206,387	672,059-
REVENUE CATEGORY SUBTOTAL	11,518,555	11,469,616	48,939-
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			
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	12,407,069	222,622,000-
REVENUE CATEGORY SUBTOTAL	562,418,737	339,796,737	222,622,000-
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-	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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			
99996 STATE AID		250,000,000	250,000,000
99998 FEDERAL AID		100,000,000	100,000,000
REVENUE CLASS SUBTOTAL		350,000,000	350,000,000
REVENUE CATEGORY SUBTOTAL		350,000,000	350,000,000
MAYORALTY	34,635,078,338	34,256,528,663	378,549,675-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	379,000	194,000	185,000-
REVENUE CLASS SUBTOTAL	379,000	194,000	185,000-
REVENUE CATEGORY SUBTOTAL	379,000	194,000	185,000-
STATE GRANTS-CATEGORICAL			
ARTS			
30053 WATERFRONT STUDY	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
BOROUGH PRESIDENT - MANHATTAN	429,000	194,000	235,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	358,000	93,000	265,000-
REVENUE CLASS SUBTOTAL	358,000	93,000	265,000-
REVENUE CATEGORY SUBTOTAL	358,000	93,000	265,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	175,000	175,000	
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	505,596		505,596-
REVENUE CLASS SUBTOTAL	680,596	175,000	505,596-
REVENUE CATEGORY SUBTOTAL	680,596	175,000	505,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,807		26,807-
REVENUE CLASS SUBTOTAL	26,807		26,807-
REVENUE CATEGORY SUBTOTAL	26,807		26,807-
BOROUGH PRESIDENT BRONX	1,065,403	268,000	797,403-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	375,500	143,500	232,000-
REVENUE CLASS SUBTOTAL	375,500	143,500	232,000-
REVENUE CATEGORY SUBTOTAL	375,500	143,500	232,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	302,445		302,445-
REVENUE CLASS SUBTOTAL	302,445		302,445-
REVENUE CATEGORY SUBTOTAL	302,445		302,445-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	121,513		121,513-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	156,346		156,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	320,171		320,171-

DEPARTMENTAL ESTIMATES - FY07  
AGENCY REVENUE SUMMARY  
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	998,116	143,500	854,616-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	450,000	235,000	215,000-
REVENUE CLASS SUBTOTAL	450,000	235,000	215,000-
REVENUE CATEGORY SUBTOTAL	450,000	235,000	215,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	549,295		549,295-
REVENUE CLASS SUBTOTAL	549,295		549,295-
REVENUE CATEGORY SUBTOTAL	549,295		549,295-
STATE GRANTS-CATEGORICAL			
STATE			
30552 GATEWAY TO QUEENS WEST	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,085,170	257,100	828,070-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	481,400	296,400	185,000-
REVENUE CLASS SUBTOTAL	481,400	296,400	185,000-
REVENUE CATEGORY SUBTOTAL	481,400	296,400	185,000-
BOROUGH PRESIDENT STATEN ISLAND	481,400	296,400	185,000-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	5,139,000	3,439,000	1,700,000-
REVENUE CLASS SUBTOTAL	6,139,000	4,439,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	6,139,000	4,439,000	1,700,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,876,545	3,959,345	82,800
REVENUE CLASS SUBTOTAL	3,876,545	3,959,345	82,800
REVENUE CATEGORY SUBTOTAL	3,876,545	3,959,345	82,800
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	248,290,000	218,720,000	29,570,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	13,970,000	18,160,000	4,190,000
REVENUE CLASS SUBTOTAL	262,260,000	236,880,000	25,380,000-
REVENUE CATEGORY SUBTOTAL	262,260,000	236,880,000	25,380,000-
OFFICE OF THE COMPTROLLER	272,633,399	245,636,199	26,997,200-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>COMMERCE</b>			
03059 TELECOM INFORMATION INFRA ASST	698,184		698,184-
REVENUE CLASS SUBTOTAL	698,184		698,184-
<b>JUSTICE</b>			
04196 FEDERAL ANTI-TERRORIST AID	64,947		64,947-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	161,895		161,895-
REVENUE CLASS SUBTOTAL	1,240,732		1,240,732-
<b>COMM ON NATIONAL+COMMUNITY</b>			
15702 AMERICORPS PROJECT	15,441		15,441-
REVENUE CLASS SUBTOTAL	15,441		15,441-
<b>DEPARTMENT of HOMELAND SECUR</b>			
03250 UASI RDD PREVENTIVE MEASURES PGM	65,246		65,246-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	5,581,843		5,581,843-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,959,290	1,566,676	392,614-
03267 CITIZEN CORPS	248,908		248,908-
03269 PRE-DISASTER MITIGATION	58,097		58,097-
03272 METROPPOLITAN MEDICAL RESPONSE SYSTEM	736,483		736,483-
04244 URBAN AREAS SECURITY INITIATIVE	9,761,317		9,761,317-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,366,023		2,366,023-
REVENUE CLASS SUBTOTAL	20,777,207	1,566,676	19,210,531-
REVENUE CATEGORY SUBTOTAL	22,731,564	1,566,676	21,164,888-
<b>STATE GRANTS-CATEGORICAL</b>			
<b>OTHER</b>			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,231		21,231-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	21,231		21,231-
STATE			
30555 STATE EMERGENCY AID	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	42,231		42,231-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	854,087		854,087-
REVENUE CLASS SUBTOTAL	854,087		854,087-
REVENUE CATEGORY SUBTOTAL	854,087		854,087-
DEPARTMENT OF EMERGENCY MANAGEMENT	23,627,882	1,566,676	22,061,206-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,068,000	1,943,000	125,000-
REVENUE CLASS SUBTOTAL	2,600,134	2,475,134	125,000-
REVENUE CATEGORY SUBTOTAL	2,600,134	2,475,134	125,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	690,000	836,000	146,000
REVENUE CLASS SUBTOTAL	690,000	836,000	146,000
REVENUE CATEGORY SUBTOTAL	690,000	836,000	146,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	995,000	275,000	720,000-
00846 AWARDS FROM LITIGATION	12,159,000	9,759,000	2,400,000-
00859 SUNDRIES	10,300,000	10,300,000	
REVENUE CLASS SUBTOTAL	23,454,000	20,334,000	3,120,000-
REVENUE CATEGORY SUBTOTAL	23,454,000	20,334,000	3,120,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,398		47,398-
REVENUE CLASS SUBTOTAL	47,398		47,398-
REVENUE CATEGORY SUBTOTAL	47,398		47,398-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,875,104	437,024	1,438,080-
REVENUE CLASS SUBTOTAL	1,875,104	437,024	1,438,080-
REVENUE CATEGORY SUBTOTAL	1,875,104	437,024	1,438,080-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,809,913	1,858,435	48,522
REVENUE CLASS SUBTOTAL	1,809,913	1,858,435	48,522
REVENUE CATEGORY SUBTOTAL	1,809,913	1,858,435	48,522
LAW DEPARTMENT	30,539,049	25,940,593	4,598,456-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	800,000	1,150,000	350,000
REVENUE CLASS SUBTOTAL	800,000	1,150,000	350,000
REVENUE CATEGORY SUBTOTAL	800,000	1,150,000	350,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	445,000	592,000	147,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	545,000	692,000	147,000
REVENUE CATEGORY SUBTOTAL	545,000	692,000	147,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,495,463	1,042,306	3,453,157-
REVENUE CLASS SUBTOTAL	4,495,463	1,042,306	3,453,157-
REVENUE CATEGORY SUBTOTAL	4,495,463	1,042,306	3,453,157-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	294,629		294,629-
REVENUE CLASS SUBTOTAL	294,629		294,629-
REVENUE CATEGORY SUBTOTAL	294,629		294,629-
NON-GOVERNMENTAL GRANTS			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
NONGOV'T 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	6,300,092	2,884,306	3,415,786-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	1,749,931	1,165,931	584,000-
00596 INTRA-CITY RENTALS	316,591	316,591	
REVENUE CLASS SUBTOTAL	5,028,645	4,026,645	1,002,000-
REVENUE CATEGORY SUBTOTAL	6,485,645	5,483,645	1,002,000-
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	520,000	520,000	
REVENUE CLASS SUBTOTAL	520,000	520,000	
REVENUE CATEGORY SUBTOTAL	520,000	520,000	
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	53,000		53,000-
REVENUE CLASS SUBTOTAL	53,000		53,000-
REVENUE CATEGORY SUBTOTAL	53,000		53,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	337,000		337,000-
REVENUE CLASS SUBTOTAL	337,000		337,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	657,000	320,000	337,000-
DEPARTMENT OF INVESTIGATION	7,725,645	6,333,645	1,392,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
<b>INTRA-CITY CHARGES</b>			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	4,654,706	4,018,063	636,643-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	8,612,077	7,975,434	636,643-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	43,686,045	43,049,402	636,643-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
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	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>AGRICULTURE</b>			
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	
13919 SUMMER FEEDING PROGRAM	17,006,596	17,006,596	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	288,195,205	288,195,205	
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	102,874,000	47,874,000	55,000,000-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,574,000	3,574,000	
REVENUE CLASS SUBTOTAL	106,448,000	51,448,000	55,000,000-
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	874,368,284	817,500,984	56,867,300-
13914 SPECIAL GRANTS MISC	9,079,669	9,079,669	
13915 E H A PART-B	264,333,400	261,707,000	2,626,400-
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	141,143,800	129,000,000	12,143,800-
13927 MAGNET SCHOOL MONEY-FEDERAL F	11,800,000	11,800,000	
13928 DRUG FREE SCHOOLS AID	16,723,300	15,448,000	1,275,300-
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	
13944 READING FIRST STATE GRANT	22,050,000		22,050,000-
REVENUE CLASS SUBTOTAL	1,482,253,647	1,387,290,847	94,962,800-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,800,000	14,800,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	14,800,000	14,800,000	
REVENUE CATEGORY SUBTOTAL	1,902,578,006	1,752,615,206	149,962,800-
STATE GRANTS-CATEGORICAL			
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	75,472,592	75,472,592	
27908 OPERATING AID	2,767,237,520	3,023,118,834	255,881,314
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	367,388,552	418,992,552	51,604,000
27922 PUBLIC EXCESS COST AID	710,899,437	725,228,009	14,328,572
27923 PRIVATE EXCESS COST AID	101,800,447	114,262,208	12,461,761
27924 OCCUPATIONAL EDUCATION AID	68,779,871	68,779,871	
29251 LIMITED ENGLISH PROFICIENCY	71,102,971	71,102,971	
29253 DATA PROCESSING PROGRAM	32,399,154	32,399,154	
29255 FAMILY COURT PRE KINDERGARTEN	260,328,012	311,114,012	50,786,000
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	19,185,207	19,185,207	
29261 SOFTWARE AID	19,721,886	19,721,886	
29262 HARDWARE AID	11,296,171	11,296,171	
29275 LIBRARY MATERIALS	7,895,308	7,895,308	
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	176,338,552	184,548,219	8,209,667
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	13,660,000	13,660,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,024,180	3,024,180	
29604 EXTRAORDINARY NEEDS	727,122,521	727,122,521	
29605 SCA BASED BUILDING AID	429,865,328	394,865,328	35,000,000-
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	146,528,032	146,528,032	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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	6,579,752,483	6,938,023,797	358,271,314
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	6,584,054,483	6,942,325,797	358,271,314
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	14,278,560	14,278,560	
41901 PRIVATE GRANTS	2,320,000		2,320,000-
41905 CONSTRUCTION AUTHORITY	8,000,000	8,000,000	
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,003,600	5,003,600	
REVENUE CLASS SUBTOTAL	29,920,130	27,600,130	2,320,000-
REVENUE CATEGORY SUBTOTAL	29,920,130	27,600,130	2,320,000-
DEPARTMENT OF EDUCATION	8,570,038,664	8,775,390,535	205,351,871

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	178,266,000	183,266,000	5,000,000
REVENUE CLASS SUBTOTAL	178,266,000	183,266,000	5,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	46,856,373	7,016,019	39,840,354-
REVENUE CLASS SUBTOTAL	46,856,373	7,016,019	39,840,354-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	227,422,373	192,582,019	34,840,354-
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	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	3,897,970	3,897,970	
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	7,826,970	7,826,970	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	145,373,030	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	180,373,030	
REVENUE CATEGORY SUBTOTAL	188,200,000	188,200,000	
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	418,607,373	383,467,019	35,140,354-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,855		68,855-
REVENUE CLASS SUBTOTAL	68,855		68,855-
REVENUE CATEGORY SUBTOTAL	68,855		68,855-
CIVILIAN COMPLAINT REVIEW BOARD	68,855		68,855-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,600,000	2,100,000	2,500,000-
REVENUE CLASS SUBTOTAL	4,600,000	2,100,000	2,500,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,425,000	2,925,000	2,500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,327,000	30,934,000	3,607,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,913,000	31,520,000	3,607,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	157,218,632	168,966,197	11,747,565
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	147,392		147,392-
REVENUE CLASS SUBTOTAL	157,406,112	169,006,285	11,600,173
REVENUE CATEGORY SUBTOTAL	185,319,112	200,526,285	15,207,173
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	54,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	11,009,000	11,486,000	477,000

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	74,009,000	74,486,000	477,000
REVENUE CATEGORY SUBTOTAL	74,009,000	74,486,000	477,000
FEDERAL GRANTS--CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	713,615	702,500	11,115-
04139 WEED AND SEED PROJECT	32,452		32,452-
04166 COPS UNIVERSAL HIRING	34,374,939	13,296,759	21,078,180-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	686,275		686,275-
04196 FEDERAL ANTI-TERRORIST AID	6,582,697		6,582,697-
04229 PROJECT SAFE NEIGHBORHOODS	135,754		135,754-
04233 HIDTA RENTAL PROGRAM	726,425		726,425-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	6,041,822		6,041,822-
04253 BYRNE FORMULA GRANT PROGRAM	188,250		188,250-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	307,639		307,639-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
REVENUE CLASS SUBTOTAL	54,991,285	18,608,753	36,382,532-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	163,201		163,201-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,372,714		22,372,714-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04244 URBAN AREAS SECURITY INITIATIVE	73,006,905		73,006,905-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,513,420		28,513,420-
REVENUE CLASS SUBTOTAL	124,056,240		124,056,240-
REVENUE CATEGORY SUBTOTAL	186,497,525	25,608,753	160,888,772-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,106,250	11,595,000	488,750
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,500		2,500-
REVENUE CLASS SUBTOTAL	11,111,920	11,595,000	483,080
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,428,567		4,428,567-
29853 AID TO CRIME LABS	1,443,460	536,208	907,252-
29873 MOTOR VEHICLE THEFT INSU FRAUD	705,609		705,609-
29885 DNA BACKLOG REDUCTION PROGRAM	1,121,705		1,121,705-
REVENUE CLASS SUBTOTAL	7,699,341	536,208	7,163,133-
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	613,360		613,360-
30402 BUCKLE UP NEW YORK PROGRAM	1,097,696		1,097,696-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	137,721		137,721-
REVENUE CLASS SUBTOTAL	1,848,777		1,848,777-
PARKS AND RECREATION			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	20,984,000	4,200,000	16,784,000-
REVENUE CLASS SUBTOTAL	20,984,000	4,200,000	16,784,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,019,965		2,019,965-
REVENUE CLASS SUBTOTAL	2,019,965		2,019,965-
REVENUE CATEGORY SUBTOTAL	44,357,803	17,025,008	27,332,795-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	4,307,580		4,307,580-
REVENUE CLASS SUBTOTAL	4,307,580		4,307,580-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	971,460		971,460-
35986 TEA-THIRD AVE./ HARLEM RIVER	115,650		115,650-
35998 TEA- STEINWAY STREET	300,690		300,690-
36000 TEA- City-Wide Construction Project	2,835,707		2,835,707-
REVENUE CLASS SUBTOTAL	4,223,507		4,223,507-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
-----			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	276,000		276,000-
43928 HOUSING AUTHORITY POLICE GRANT	86,089,296	69,082,461	17,006,835-
44025 TA-PASSENGER SAFETY PROGRAM	6,000,000		6,000,000-
44037 DCCA RECRUITMENT	4,680		4,680-
44049 GMC-CHEVROLET IMPALA	249,548		249,548-
REVENUE CLASS SUBTOTAL	92,619,524	69,082,461	23,537,063-
REVENUE CATEGORY SUBTOTAL	101,150,611	69,082,461	32,068,150-
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	598,556,050	391,450,506	207,105,544-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	750,000	790,000	40,000
REVENUE CLASS SUBTOTAL	750,000	790,000	40,000
REVENUE CATEGORY SUBTOTAL	750,000	790,000	40,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	60,721,000	68,531,000	7,810,000
REVENUE CLASS SUBTOTAL	60,721,000	68,531,000	7,810,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,028,873	5,819,022	3,790,149
REVENUE CLASS SUBTOTAL	2,028,873	5,819,022	3,790,149
REVENUE CATEGORY SUBTOTAL	62,749,873	74,350,022	11,600,149
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		500,000	500,000
REVENUE CLASS SUBTOTAL		500,000	500,000
REVENUE CATEGORY SUBTOTAL		500,000	500,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	156,981		156,981-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	156,981		156,981-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	9,456,107	4,775,930	4,680,177-
REVENUE CLASS SUBTOTAL	9,456,107	4,775,930	4,680,177-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,963,559		1,963,559-
REVENUE CLASS SUBTOTAL	1,963,559		1,963,559-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	714,700		714,700-
04244 URBAN AREAS SECURITY INITIATIVE	30,771,006		30,771,006-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,266,399		8,266,399-
REVENUE CLASS SUBTOTAL	41,252,805		41,252,805-
REVENUE CATEGORY SUBTOTAL	52,854,452	4,800,930	48,053,522-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	27,258,750	28,301,250	1,042,500
30906 LOCAL GOVERNMENT RECORDS MGMT	70,000		70,000-
REVENUE CLASS SUBTOTAL	27,328,750	28,301,250	972,500
STATE			



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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	
REVENUE CATEGORY SUBTOTAL	29,174,751	30,147,251	972,500
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	116,114,976	122,147,227	6,032,251
REVENUE CLASS SUBTOTAL	116,114,976	122,147,227	6,032,251
REVENUE CATEGORY SUBTOTAL	116,114,976	122,147,227	6,032,251
FIRE DEPARTMENT	261,644,052	232,735,430	28,908,622-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00596 INTRA-CITY RENTALS	24,150,000	27,000,000	2,850,000
REVENUE CLASS SUBTOTAL	24,150,000	27,000,000	2,850,000
REVENUE CATEGORY SUBTOTAL	24,150,000	27,000,000	2,850,000
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
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	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAL ASSISTANCE PROGRAM		401,252	401,252
11954 PROMOTING SAFE AND STABLE FAMILIES	9,382,173		9,382,173-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,303,952	8,680,550	7,376,598
11958 TANF--EMERGENCY ASSISTANCE	17,139,317	79,337,137	62,197,820
11959 FOSTER CARE TITLE IV-E	106,815,968	161,372,430	54,556,462
11960 TITLE IV-E - PROTECTIVE SERVICES	11,587,944	9,684,798	1,903,146-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	66,428,106	77,313,455	10,885,349
11962 ADOPTION ASSISTANCE	149,153,929	143,877,501	5,276,428-
11963 INDEPENDENT LIVING	7,870,750	3,102,386	4,768,364-
11964 IVE-J.D. PINS		37,315,296	37,315,296
11966 CHILD CARE & DEVEL.BLOCK GRANT	247,301,141	237,307,021	9,994,120-
11967 TITLE XX SOC.SERV.BLOCK GRANT		1,661,546	1,661,546
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	72,424		72,424-
11979 EMERGENCY INCOME MAINTANCE ADM	3,167,904		3,167,904-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	524,983	878,610	353,627
11982 ADOPTION ASSISTANCE - ADMINISTRATION	840,126	411,199	428,927-
11983 TRAINING		17,462	17,462

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	63,899,366	408,148	63,491,218-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,216,265		78,216,265-
11993 TANF-EAF FOR NYC TUITION	20,500,000		20,500,000-
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,282,638	233,187	23,049,451-
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,307,623	2,295,451	50,012,172-
11996 HIV CARE FORMULA GRANT	49,677		49,677-
15901 HEAD START GRANT	178,761,946	152,654,592	26,107,354-
REVENUE CLASS SUBTOTAL	1,052,651,243	930,997,032	121,654,211-
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,728	456,665	2,063-
REVENUE CLASS SUBTOTAL	458,728	456,665	2,063-
REVENUE CATEGORY SUBTOTAL	1,053,109,971	931,453,697	121,656,274-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	25,345,508	16,588,079	8,757,429-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	204,601,007	327,237,564	122,636,557
26065 PROTECTIVE SERVICES	151,111	41,258,232	41,107,121
26066 ADOPTION	125,703,746	123,912,865	1,790,881-
26067 JD-PINS REMANDS	3,000,000		3,000,000-
26069 TEMP ASSIST FOR NEEDY FAMILIES	357,500	775,425	417,925
26070 TANF-EMERGENCY ASSIST FAMILIES	7,748,336	555,777	7,192,559-
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-
26090 STATE PREVENTIVE SERVICES	160,809,509	100,373,303	60,436,206-
REVENUE CLASS SUBTOTAL	540,377,006	621,305,371	80,928,365
REVENUE CATEGORY SUBTOTAL	540,377,006	621,305,371	80,928,365
NON-GOVERNMENTAL GRANTS			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,780		25,780-
REVENUE CLASS SUBTOTAL	25,780		25,780-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	76,772		76,772-
REVENUE CLASS SUBTOTAL	76,772		76,772-
REVENUE CATEGORY SUBTOTAL	102,552		102,552-
ADMIN FOR CHILDREN'S SERVICES	1,621,158,529	1,583,178,068	37,980,461-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	25,808,059	20,768,268	5,039,791-
REVENUE CLASS SUBTOTAL	25,808,059	20,768,268	5,039,791-
REVENUE CATEGORY SUBTOTAL	25,808,059	20,768,268	5,039,791-
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	1,816,554		1,816,554-
REVENUE CLASS SUBTOTAL	1,816,554		1,816,554-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	33,131,658	22,000,000	11,131,658-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	229,743,021	237,585,292	7,842,271
11906 TANF - ADMINISTRATIVE EXPENSES	92,252,108	85,697,989	6,554,119-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	59,905,693	58,573,360	1,332,333-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	295,284,622	351,986,563	56,701,941
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	28,524,554	
11966 CHILD CARE & DEVEL.BLOCK GRANT	18,750,912	21,220,412	2,469,500
11967 TITLE XX SOC.SERV.BLOCK GRANT	38,395,053	38,395,053	
11968 TEMP.ASST NEEDY FAMILY 100%FED	7,187,773	5,937,963	1,249,810-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11969 FOOD STAMP EMPLOY.& TRAINING	22,473,947	22,473,947	
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,974,858	3,846,858	128,000-
11981 CHILD SUPPORT ADMINISTRATION	43,532,334	43,532,334	
11986 FOOD STAMP ADMINISTRATION	2,894,239	103,802	2,790,437-
11988 SAFETY NET		35,250,000	35,250,000
REVENUE CLASS SUBTOTAL	912,057,404	991,134,759	79,077,355
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,529,347	26,528,347	999,000
REVENUE CLASS SUBTOTAL	25,529,347	26,528,347	999,000
REVENUE CATEGORY SUBTOTAL	939,403,305	1,017,663,106	78,259,801
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	86,083,000	79,083,000	7,000,000-
25911 PERSONAL SERVICES REIMB	92,405,046	92,305,171	99,875-
25912 ADMINISTRATIVE EXP REIMB	49,379,135	49,505,200	126,065
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	170,411,897	167,942,397	2,469,500-
26065 PROTECTIVE SERVICES	1,680,081	1,680,081	
26069 TEMP ASSIST FOR NEEDY FAMILIES	186,273,086	168,614,086	17,659,000-
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	12,616,523	
26071 SAFETY-NET	307,631,110	340,224,110	32,593,000
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	8,193,000	
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	
26087 MEDICAL ASSISTANCE ADMINISTRAT	128,000		128,000-
26088 CHILD SUPPORT ADMINISTRATION	5,958,653	5,958,653	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,087,580,522	1,092,943,212	5,362,690
REVENUE CATEGORY SUBTOTAL	1,087,580,522	1,092,943,212	5,362,690
DEPARTMENT OF SOCIAL SERVICES	2,097,903,553	2,176,486,253	78,582,700

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
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	
<b>FEDERAL GRANTS--CATEGORICAL</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	25,648,413	25,113,612	534,801-
11906 TANF - ADMINISTRATIVE EXPENSES	13,761,261	11,701,360	2,059,901-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	3,956,522		3,956,522-
11950 SUPPORTIVE HOUSING PROGRAM	1,371,173	156,144	1,215,029-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	130,181,560	118,456,336	11,725,224-
REVENUE CLASS SUBTOTAL	180,732,196	161,240,719	19,491,477-
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	4,073,876		4,073,876-
REVENUE CLASS SUBTOTAL	4,073,876		4,073,876-
REVENUE CATEGORY SUBTOTAL	184,806,072	161,240,719	23,565,353-
<b>STATE GRANTS--CATEGORICAL</b>			
<b>SOCIAL SERVICES</b>			
25911 PERSONAL SERVICES REIMB	30,575,227	29,394,362	1,180,865-
25912 ADMINISTRATIVE EXP REIMB	22,681,633	20,892,438	1,789,195-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	85,909,245	72,942,535	12,966,710-
26009 SHELTER CONTRACTS "584"	77,829,831	87,825,242	9,995,411
REVENUE CLASS SUBTOTAL	222,534,472	216,593,113	5,941,359-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	222,534,472	216,593,113	5,941,359-
DEPARTMENT OF HOMELESS SERVICES	438,461,561	408,954,849	29,506,712-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	690,000	805,000	115,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	1,130,000	1,245,000	115,000
REVENUE CATEGORY SUBTOTAL	1,130,000	1,245,000	115,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	5,057,000		5,057,000-
REVENUE CLASS SUBTOTAL	5,057,000		5,057,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	764,326	716,469	47,857-
REVENUE CLASS SUBTOTAL	764,326	716,469	47,857-
REVENUE CATEGORY SUBTOTAL	5,821,326	716,469	5,104,857-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	80,000	25,000	55,000-
REVENUE CLASS SUBTOTAL	80,000	25,000	55,000-
REVENUE CATEGORY SUBTOTAL	80,000	25,000	55,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	4,000	8,000	4,000

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,488,000	6,488,000	
REVENUE CLASS SUBTOTAL	6,492,000	6,496,000	4,000
REVENUE CATEGORY SUBTOTAL	6,492,000	6,496,000	4,000
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	15,000,000	5,667,000-
04213 BULLETPROOF VEST PROGRAM	117,720		117,720-
04261 JUSTICE ASSISTANCE GRANT FUNDS	30,000		30,000-
REVENUE CLASS SUBTOTAL	20,814,720	15,000,000	5,814,720-
REVENUE CATEGORY SUBTOTAL	23,138,720	17,324,000	5,814,720-
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	2,400,000	
19915 CORRECTION LAW SEWC 95-INMATES	350,000		350,000-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	268,159		268,159-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	16,200,000	13,038,000	3,162,000-
REVENUE CLASS SUBTOTAL	20,267,159	16,487,000	3,780,159-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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	20,573,861	16,547,000	4,026,861-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	363,179		363,179-
REVENUE CLASS SUBTOTAL	363,179		363,179-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	800,000		800,000-
REVENUE CLASS SUBTOTAL	800,000		800,000-
REVENUE CATEGORY SUBTOTAL	1,163,179		1,163,179-
DEPARTMENT OF CORRECTION	58,399,086	42,353,469	16,045,617-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	21,907,330	21,907,330	
REVENUE CLASS SUBTOTAL	21,907,330	21,907,330	
REVENUE CATEGORY SUBTOTAL	21,907,330	21,907,330	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	14,649,500	29,299,000	14,649,500
REVENUE CLASS SUBTOTAL	14,649,500	29,299,000	14,649,500
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	204,518,953	219,168,453	14,649,500
MISCELLANEOUS	226,426,283	241,075,783	14,649,500

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	134,893,752	132,998,238	1,895,514-
REVENUE CLASS SUBTOTAL	134,893,752	132,998,238	1,895,514-
REVENUE CATEGORY SUBTOTAL	134,893,752	132,998,238	1,895,514-
DEBT SERVICE	134,893,752	132,998,238	1,895,514-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	
CITY CLERK	3,437,000	3,437,000	



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	172,425	172,425	
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	472,425	472,425	
REVENUE CATEGORY SUBTOTAL	472,425	472,425	
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	208,673	100,000	108,673-
11908 TITLE III, PART C: NUTRITION SERVICES	16,213,931	16,213,931	
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	226,978		226,978-
12509 TITLE 3D HEALTH PROMOTION	862,850	362,425	500,425-
12510 TITLE VII ELDER ABUSE PRVNTION	499,660		499,660-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	983,951	570,812	413,139-
12516 OPERATION RESTORE TRUST GRANT	23,250		23,250-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	61,531,807	59,759,682	1,772,125-
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	2,265,900	
11922 TITLE V SEN COM SER EMP PROGM.	2,742,905	2,742,905	
REVENUE CLASS SUBTOTAL	5,008,805	5,008,805	
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	895,676	739,128-
REVENUE CLASS SUBTOTAL	1,634,804	895,676	739,128-
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	554,125		554,125-
REVENUE CLASS SUBTOTAL	554,125		554,125-
REVENUE CATEGORY SUBTOTAL	105,488,947	102,423,569	3,065,378-
STATE GRANTS-CATEGORICAL			
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.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	12,754,932	12,754,932	
25933 CONGREGATE SERVICES INITIATIVE	300,000	300,000	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	25,823,725	25,471,689	352,036-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	101,537		101,537-
REVENUE CLASS SUBTOTAL	101,537		101,537-
REVENUE CATEGORY SUBTOTAL	25,925,262	25,471,689	453,573-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,999		9,999-
REVENUE CLASS SUBTOTAL	9,999		9,999-
REVENUE CATEGORY SUBTOTAL	9,999		9,999-
DEPARTMENT FOR THE AGING	132,896,633	129,367,683	3,528,950-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,365,100	180,000	1,185,100-
REVENUE CLASS SUBTOTAL	1,378,600	193,500	1,185,100-
REVENUE CATEGORY SUBTOTAL	1,378,600	193,500	1,185,100-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,500		17,500-
REVENUE CLASS SUBTOTAL	17,500		17,500-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	99,120		99,120-
REVENUE CLASS SUBTOTAL	99,120		99,120-
REVENUE CATEGORY SUBTOTAL	116,620		116,620-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	176,968		176,968-
REVENUE CLASS SUBTOTAL	176,968		176,968-
REVENUE CATEGORY SUBTOTAL	176,968		176,968-
DEPARTMENT OF CULTURAL AFFAIRS	1,672,188	193,500	1,478,688-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	182,275		182,275-
REVENUE CLASS SUBTOTAL	182,275		182,275-
REVENUE CATEGORY SUBTOTAL	182,275		182,275-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	303,000	185,000	118,000-
REVENUE CLASS SUBTOTAL	303,000	185,000	118,000-
REVENUE CATEGORY SUBTOTAL	303,000	185,000	118,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,973		96,973-
REVENUE CLASS SUBTOTAL	96,973		96,973-
REVENUE CATEGORY SUBTOTAL	96,973		96,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	6,234,019	6,483,393	249,374
REVENUE CLASS SUBTOTAL	6,234,019	6,483,393	249,374
REVENUE CATEGORY SUBTOTAL	6,234,019	6,483,393	249,374
FINANCIAL INFORMATION SERVICE AGENCY	6,816,267	6,668,393	147,874-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	14,204,954	15,331,632	1,126,678
30851 SECURE DETENTION SERVICES	17,976,449	21,220,475	3,244,026
REVENUE CLASS SUBTOTAL	32,181,403	36,552,107	4,370,704
REVENUE CATEGORY SUBTOTAL	32,211,991	36,582,695	4,370,704
DEPARTMENT OF JUVENILE JUSTICE	32,900,327	37,271,031	4,370,704

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	335,945	255,945	80,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	803,945	723,945	80,000-
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	156,763	89,218	67,545-
REVENUE CLASS SUBTOTAL	156,763	89,218	67,545-
REVENUE CATEGORY SUBTOTAL	960,708	813,163	147,545-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
<b>TRANSFERS FROM OTHER FUNDS</b>			
<b>CAP FUNDS - IFA</b>			
80882 IFA-CITYTIME	1,036,489	1,213,555	177,066
REVENUE CLASS SUBTOTAL	1,036,489	1,213,555	177,066
REVENUE CATEGORY SUBTOTAL	1,036,489	1,213,555	177,066
OFFICE OF PAYROLL ADMINISTRATION	2,007,197	2,036,718	29,521

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	
LANDMARKS PRESERVATION COMM.	1,059,000	1,059,000	



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	67,042,000	65,000,000	2,042,000-
REVENUE CLASS SUBTOTAL	67,042,000	65,000,000	2,042,000-
REVENUE CATEGORY SUBTOTAL	67,042,000	65,000,000	2,042,000-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,580		41,580-
REVENUE CLASS SUBTOTAL	41,580		41,580-
REVENUE CATEGORY SUBTOTAL	41,580		41,580-
NYC TAXI AND LIMOUSINE COMM	104,583,580	102,500,000	2,083,580-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
COMMISSION ON HUMAN RIGHTS	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,397,000	7,587,089	809,911-
REVENUE CLASS SUBTOTAL	8,397,000	7,587,089	809,911-
REVENUE CATEGORY SUBTOTAL	8,397,000	7,587,089	809,911-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	54,085		54,085-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	20,000	20,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,307,000	1,307,000	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	14,476,475		14,476,475-
15905 Community Service Block Grant	30,619,815	28,576,096	2,043,719-
REVENUE CLASS SUBTOTAL	48,477,375	29,903,096	18,574,279-
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	5,098,840		5,098,840-
16150 W.I.A. OUT OF SCHOOL YOUTH	12,292,824	9,000,000	3,292,824-
16151 W.I.A. IN SCHOOL YOUTH	21,000,000	21,000,000	
16154 Workforce Investment Act Central Adminis	5,036,692	5,036,692	
REVENUE CLASS SUBTOTAL	43,428,356	35,036,692	8,391,664-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM		516,892	516,892
REVENUE CLASS SUBTOTAL		516,892	516,892

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	92,003,948	65,456,680	26,547,268-
STATE GRANTS-CATEGORICAL			
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	1,653,000	653,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,653,000	653,000	1,000,000-
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	16,179,498	14,604,798	1,574,700-
DEPARTMENT OF YOUTH & COMMUNITY DEV	116,580,446	87,648,567	28,931,879-

DEPARTMENTAL ESTIMATES - FY07  
AGENCY REVENUE SUMMARY  
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	135,080	155,675	20,595
REVENUE CLASS SUBTOTAL	135,080	155,675	20,595
REVENUE CATEGORY SUBTOTAL	135,080	155,675	20,595
OFFICE OF COLLECTIVE BARGAINING	135,080	155,675	20,595

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	33,931		33,931-
REVENUE CLASS SUBTOTAL	33,931		33,931-
REVENUE CATEGORY SUBTOTAL	33,931		33,931-
MANHATTAN COMMUNITY BOARD #1	33,931		33,931-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,800		4,800-
REVENUE CLASS SUBTOTAL	4,800		4,800-
REVENUE CATEGORY SUBTOTAL	4,800		4,800-
MANHATTAN COMMUNITY BOARD #3	4,800		4,800-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,530		11,530-
REVENUE CLASS SUBTOTAL	11,530		11,530-
REVENUE CATEGORY SUBTOTAL	11,530		11,530-
BRONX COMMUNITY BOARD #5	11,530		11,530-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,074		14,074-
REVENUE CLASS SUBTOTAL	14,074		14,074-
REVENUE CATEGORY SUBTOTAL	14,074		14,074-
QUEENS COMMUNITY BOARD #1	14,074		14,074-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	2,000	125,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,770,294	3,770,294	
REVENUE CLASS SUBTOTAL	3,770,294	3,770,294	
REVENUE CATEGORY SUBTOTAL	3,897,294	3,772,294	125,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	20,900		20,900-
04229 PROJECT SAFE NEIGHBORHOODS	50,000		50,000-
REVENUE CLASS SUBTOTAL	70,900		70,900-
REVENUE CATEGORY SUBTOTAL	70,900		70,900-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,546		13,546-
REVENUE CLASS SUBTOTAL	13,546		13,546-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	12,825,832	12,682,511	143,321-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	300,162	258,768	41,394-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	16,017,494	15,832,779	184,715-
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	16,168,540	15,832,779	335,761-
DEPARTMENT OF PROBATION	20,136,734	19,605,073	531,661-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	480,000	480,000	
REVENUE CLASS SUBTOTAL	480,000	480,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,450,000	1,450,000	
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	1,168,948		1,168,948-
REVENUE CLASS SUBTOTAL	1,178,803	9,855	1,168,948-
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	16,617,803	15,448,855	1,168,948-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	67,973		67,973-
REVENUE CLASS SUBTOTAL	67,973		67,973-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,810,000		1,810,000-
REVENUE CLASS SUBTOTAL	1,810,000		1,810,000-
LABOR			
16149 Workforce Investment Act - Adult	39,581,138	30,000,066	9,581,072-
16152 W.I.A. DISLOCATED WORKERS	29,691,358	23,853,499	5,837,859-
16153 W.I.A. STATEWIDE ACTIVITIES	368,940		368,940-
16154 Workforce Investment Act Central Adminis	8,141,340	6,223,847	1,917,493-
16159 WORK INCENTIVES GRANT	337,500		337,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	436,646		436,646-
REVENUE CLASS SUBTOTAL	78,556,922	60,077,412	18,479,510-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,703,073		1,703,073-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	1,732,865		1,732,865-
DEPARTMENT of HOMELAND SECUR			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04244 URBAN AREAS SECURITY INITIATIVE	88,600		88,600-
REVENUE CLASS SUBTOTAL	88,600		88,600-
REVENUE CATEGORY SUBTOTAL	82,256,360	60,077,412	22,178,948-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,500		24,500-
REVENUE CLASS SUBTOTAL	24,500		24,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	757,746		757,746-
REVENUE CLASS SUBTOTAL	757,746		757,746-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	1,082,246		1,082,246-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	866,324		866,324-
43954 NYC BRAC SECURITY PROGRAM	51,347		51,347-
REVENUE CLASS SUBTOTAL	917,671		917,671-
REVENUE CATEGORY SUBTOTAL	917,671		917,671-
DEPARTMENT OF SMALL BUSINESS SERVICES	106,807,080	81,459,267	25,347,813-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	10,064,500	13,834,500	3,770,000
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	10,164,500	13,934,500	3,770,000
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	1,008,901	908,901	100,000-
00596 INTRA-CITY RENTALS	8,988	8,988	
REVENUE CLASS SUBTOTAL	9,481,378	9,381,378	100,000-
RENTAL INCOME			
00760 RENTALS: OTHER	4,853,000	12,020,000	7,167,000
REVENUE CLASS SUBTOTAL	4,853,000	12,020,000	7,167,000
REVENUE CATEGORY SUBTOTAL	24,498,878	35,335,878	10,837,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	14,750,000	5,750,000	9,000,000-
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	15,413,000	6,413,000	9,000,000-
REVENUE CATEGORY SUBTOTAL	15,413,000	6,413,000	9,000,000-
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	798,105		798,105-
01203 SECT 17 RENTAL REHABILITATION	504,115		504,115-
01207 HOME INVESTMENT PARTNERSHIP	11,634,580	9,922,080	1,712,500-
01233 LEAD OUTREACH GRANTS	447,317		447,317-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,137,326	50,000	3,087,326-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	15,000,000		15,000,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	196,017,125	194,971,513	1,045,612-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,274,144	21,161,244	887,100
50002 SHELTER PLUS CARE	9,508,229	8,124,370	1,383,859-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	288,609,848	258,802,014	29,807,834-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	200,000		200,000-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	289,789,371	259,781,537	30,007,834-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	892,852	892,852	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,642,127	16,670,583	28,456
REVENUE CLASS SUBTOTAL	16,642,127	16,670,583	28,456
REVENUE CATEGORY SUBTOTAL	16,642,127	16,670,583	28,456
HOUSING PRESERVATION AND DEVELOPMENT	348,120,228	319,977,850	28,142,378-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	64,000,000	65,800,000	1,800,000
REVENUE CLASS SUBTOTAL	71,286,000	73,086,000	1,800,000
REVENUE CATEGORY SUBTOTAL	72,496,000	73,941,000	1,445,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,600,000	17,600,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,755,000	640,000	3,115,000-
REVENUE CLASS SUBTOTAL	21,355,000	18,240,000	3,115,000-
REVENUE CATEGORY SUBTOTAL	21,355,000	18,240,000	3,115,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,250,000	6,250,000	
REVENUE CLASS SUBTOTAL	6,250,000	6,250,000	
REVENUE CATEGORY SUBTOTAL	6,250,000	6,250,000	
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	64,500		64,500-
REVENUE CLASS SUBTOTAL	64,500		64,500-
REVENUE CATEGORY SUBTOTAL	64,500		64,500-
DEPARTMENT OF BUILDINGS	100,165,500	98,431,000	1,734,500-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	12,510,500	12,445,500	65,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,200,000	4,737,000	537,000
REVENUE CLASS SUBTOTAL	16,710,500	17,182,500	472,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,419,333	1,362,934	4,056,399-
REVENUE CLASS SUBTOTAL	6,165,066	2,108,667	4,056,399-
REVENUE CATEGORY SUBTOTAL	22,875,566	19,291,167	3,584,399-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,902,000	21,902,000	
REVENUE CLASS SUBTOTAL	21,902,000	21,902,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	21,902,000	21,902,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,989,000	4,479,000	490,000
REVENUE CLASS SUBTOTAL	3,989,000	4,479,000	490,000
REVENUE CATEGORY SUBTOTAL	3,989,000	4,479,000	490,000
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,553,623	2,553,623	
07920 IMMUNIZATION PROGRAM	9,722,400	7,966,075	1,756,325-
07921 VENEREAL DISEASE CONTROL	6,532,574	5,616,046	916,528-
07923 TUBERCULOSIS CONTROL PROGRAM	15,507,676	16,454,274	946,598
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	21,351,165	20,724,034	627,131-
07944 FEDERAL CSS	9,262,825	9,262,825	
07946 PEDIATRIC AIDS EPI RESEARCH	523,285	522,519	766-
07951 MCKINNEY HOMELESS BLOCK GRANT	503,567	503,567	
07953 CASE MANAGEMENT SERVICES PHCP	137,414		137,414-
07955 CHILDHOOD LEAD SCREENING PREV	902,236	1,457,657	555,421
07958 AIDS HIV SURVEILLANCE	4,968,778	5,708,151	739,373
07959 RYAN WHITE HIV EMERGENCY RELIEF	117,570,365	120,000,000	2,429,635
07966 NEW YORK NEW YORK PATH	1,170,870	1,170,870	
07968 DAY CARE INSPECTIONS	4,436,391	4,426,342	10,049-
07973 NYC PRISON HEALTH STD INITIVE	78,273		78,273-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	200,439		200,439-
07981 CHILDREN FAMILY COMMUNITY SUP	585,400	585,400	
07987 LABORATORY SURVEILLANCE	1,313,604	1,806,034	492,430
07998 PREGNANCY RISK ASSESSMENT	104,223		104,223-
08001 HOME BASED CRISIS FED.	721,000	721,000	
08002 TB EPIDEMIOLOGIC	134,544	125,478	9,066-
08003 VIRAL HEPATITIS PREVENTION	370,942		370,942-
08004 ADULT CLINICAL INFRASTRUCTURE	1,869,500	1,869,500	
08005 CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	639,432	639,432	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
08006 HEALTHY START INITIATIVE	91,159	900,000	808,841
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	171,336	169,317	2,019-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	1,002,742		1,002,742-
08012 MENTALLY ILL CHEMICAL ABUSERS	1,868,503	1,868,503	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,989,837		1,989,837-
11919 MEDICAL ASSISTANCE PROGRAM	3,780,000	4,930,000	1,150,000
13013 MAMMOGRAPHY QUALITY STANDARDS	215,919		215,919-
REVENUE CLASS SUBTOTAL	210,280,023	209,980,648	299,375-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	17,031,716	11,900,000	5,131,716-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	304,801	210,901	93,900-
REVENUE CLASS SUBTOTAL	17,336,517	12,110,901	5,225,616-
ENVIRONMENTAL PROTECTION			
09393 SORCE REDUCTION ASSISTANCE	39,842		39,842-
REVENUE CLASS SUBTOTAL	39,842		39,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,000,000	1,176,920	1,823,080-
REVENUE CLASS SUBTOTAL	3,000,000	1,176,920	1,823,080-
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	436,101	103,204	332,897-
08015 WORLD TRADE CENTER REGISTRY	1,264,574	824,275	440,299-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	652,933		652,933-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	24,837		24,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	15,017,723	15,000,000	17,723-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	994,553	587,000	407,553-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	20,890,721	17,514,479	3,376,242-
DEPARTMENT of HOMELAND SECUR			



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
03250 UASI RDD PREVENTIVE MEASURES PGM	396,110		396,110-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	742,887		742,887-
04244 URBAN AREAS SECURITY INITIATIVE	24,607,946		24,607,946-
REVENUE CLASS SUBTOTAL	25,746,943		25,746,943-
REVENUE CATEGORY SUBTOTAL	277,294,046	240,782,948	36,511,098-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	19,086		19,086-
REVENUE CLASS SUBTOTAL	19,086		19,086-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	257,298		257,298-
29867 OCME DNA LAB	711,094		711,094-
REVENUE CLASS SUBTOTAL	968,392		968,392-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	116,322,926	99,593,383	16,729,543-
23925 CME-LOCAL ASSISTANCE	6,815,736	6,815,951	215
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	2,090,000	1,613,873	476,127-
23974 NY NY STD	119,048		119,048-
23976 EARLY INTERVENTION SERVICES	167,772,650	133,132,107	34,640,543-
23980 PUBLIC HEALTH PRIORITIES	85,465		85,465-
23981 YOUTH TOBACCO ENFORCEMENT	1,941,482	1,080,000	861,482-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23984 HIV PARTNER NOTIFICATION	1,606,372		1,606,372-
23985 SUMMER FEEDING SURVEILLANCE	85,000		85,000-
23989 HEALTH RESEARCH INC.	110,816		110,816-
23990 ENHANCED DRINKING WATER PROTECTION	343,636		343,636-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	35,352		35,352-
23993 CBO FACILITATED ENROLLMENT	132,166		132,166-
23994 NO SUSPECT DNA CASE WORK	121,668		121,668-
REVENUE CLASS SUBTOTAL	299,120,968	243,773,965	55,347,003-
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	21,342,468	21,342,468	
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	52,575,126	52,575,126	
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 ASSISSTED 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	168,008	168,008	
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	124,436,463	124,436,463	
MENTAL RETARDATION			

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23950 STATE AID MENTAL RETARDATION	17,395,543	17,395,543	
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	24,383,301	24,383,301	
REVENUE CLASS SUBTOTAL	24,383,301	24,383,301	
REVENUE CATEGORY SUBTOTAL	471,508,583	415,125,128	56,383,455-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	234,968,180	250,353,995	15,385,815
37921 MHRA DIRECTLY OBSERVED THERAPY	165,149		165,149-
37925 EDUCATION DEVELOPMENT CENTER	155,981		155,981-
37941 HEALTH RESEARCH INC.	175,500		175,500-
37949 AMERICAN CANCER SOCIETY	100,000	50,000	50,000-
REVENUE CLASS SUBTOTAL	235,564,810	250,403,995	14,839,185
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	439,128		439,128-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	1,554,004	1,114,876	439,128-
REVENUE CATEGORY SUBTOTAL	237,118,814	251,518,871	14,400,057
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,041,988,009	960,399,114	81,588,895-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	108,138,486	88,852,547	19,285,939-
00590 SOCIAL SERVICES/FEES	5,043,769	187,620	4,856,149-
00596 INTRA-CITY RENTALS	622,131	137,631	484,500-
REVENUE CLASS SUBTOTAL	113,804,386	89,177,798	24,626,588-
REVENUE CATEGORY SUBTOTAL	113,804,386	89,177,798	24,626,588-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,859,824		7,859,824-
REVENUE CLASS SUBTOTAL	7,859,824		7,859,824-
REVENUE CATEGORY SUBTOTAL	7,859,824		7,859,824-
HEALTH AND HOSPITALS CORP	121,664,210	89,177,798	32,486,412-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	3,325,000	75,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,550,000	3,475,000	75,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	529,593	529,593	
REVENUE CLASS SUBTOTAL	965,445	965,445	
RENTAL INCOME			
00760 RENTALS: OTHER	850,000	1,000,000	150,000
REVENUE CLASS SUBTOTAL	850,000	1,000,000	150,000
REVENUE CATEGORY SUBTOTAL	5,365,445	5,440,445	75,000
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	54,381,698	56,206,698	1,825,000
REVENUE CLASS SUBTOTAL	54,381,698	56,206,698	1,825,000

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	54,381,698	56,206,698	1,825,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	800,000	950,000	150,000
REVENUE CLASS SUBTOTAL	800,000	950,000	150,000
REVENUE CATEGORY SUBTOTAL	800,000	950,000	150,000
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	12,500		12,500-
04244 URBAN AREAS SECURITY INITIATIVE	5,063,185		5,063,185-
REVENUE CLASS SUBTOTAL	5,075,685		5,075,685-
REVENUE CATEGORY SUBTOTAL	5,075,685		5,075,685-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,644,925		1,644,925-
REVENUE CLASS SUBTOTAL	1,644,925		1,644,925-
REVENUE CATEGORY SUBTOTAL	1,644,925		1,644,925-
TRANSFERS FROM OTHER FUNDS			
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	37,061,393	37,439,071	377,678
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	50,498,629	50,876,307	377,678
REVENUE CATEGORY SUBTOTAL	50,498,629	50,876,307	377,678
DEPARTMENT OF ENVIRONMENTAL PROTECT.	126,166,382	121,873,450	4,292,932-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	850,000	8,000,000	7,150,000
REVENUE CLASS SUBTOTAL	1,250,000	8,400,000	7,150,000
REVENUE CATEGORY SUBTOTAL	1,585,000	8,735,000	7,150,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	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/FEES	936,374	860,980	75,394-
REVENUE CLASS SUBTOTAL	936,374	860,980	75,394-
REVENUE CATEGORY SUBTOTAL	1,436,374	1,360,980	75,394-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	5,148,874	6,602,874	1,454,000
00859 SUNDRIES	1,750,000	1,750,000	



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,898,874	8,352,874	1,454,000
REVENUE CATEGORY SUBTOTAL	6,898,874	8,352,874	1,454,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	3,240		3,240-
REVENUE CLASS SUBTOTAL	3,240		3,240-
REVENUE CATEGORY SUBTOTAL	3,240		3,240-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	149,278		149,278-
REVENUE CLASS SUBTOTAL	149,278		149,278-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	20,770,364		20,770,364-
REVENUE CLASS SUBTOTAL	20,770,364		20,770,364-
REVENUE CATEGORY SUBTOTAL	20,919,642		20,919,642-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,378,884	1,100,000	278,884-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,378,884	1,100,000	278,884-
REVENUE CATEGORY SUBTOTAL	1,578,884	1,100,000	478,884-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,482,343	7,519,005	36,662
REVENUE CLASS SUBTOTAL	7,482,343	7,519,005	36,662
REVENUE CATEGORY SUBTOTAL	7,482,343	7,519,005	36,662
DEPARTMENT OF SANITATION	39,904,357	27,067,859	12,836,498-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	662,700	960,900	298,200
REVENUE CLASS SUBTOTAL	662,700	960,900	298,200
REVENUE CATEGORY SUBTOTAL	662,700	960,900	298,200
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	147,000	597,000	450,000
REVENUE CLASS SUBTOTAL	147,000	597,000	450,000
REVENUE CATEGORY SUBTOTAL	147,000	597,000	450,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	580,000	153,000-
REVENUE CLASS SUBTOTAL	733,000	580,000	153,000-
REVENUE CATEGORY SUBTOTAL	733,000	580,000	153,000-
BUSINESS INTEGRITY COMMISSION	1,542,700	2,137,900	595,200

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	29,089,900	33,089,900	4,000,000
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	36,202,900	40,202,900	4,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,814,055	2,205,919	608,136-
REVENUE CLASS SUBTOTAL	2,814,055	2,205,919	608,136-
REVENUE CATEGORY SUBTOTAL	39,016,955	42,408,819	3,391,864
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,567,000	21,567,000	
00602 FINES - PVB	559,078,000	579,455,152	20,377,152
00603 FINES - ECB	4,000,000	4,600,000	600,000
REVENUE CLASS SUBTOTAL	584,645,000	605,622,152	20,977,152
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	588,145,000	609,122,152	20,977,152
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,027,000	2,000,000	27,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,880,000	2,140,000	260,000
56002 INTEREST INCOME-MAC	5,250,000	6,200,000	950,000
REVENUE CLASS SUBTOTAL	7,130,000	8,340,000	1,210,000
REVENUE CATEGORY SUBTOTAL	7,130,000	8,340,000	1,210,000

DEPARTMENTAL ESTIMATES - FY07  
AGENCY REVENUE SUMMARY  
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	644,173,955	669,725,971	25,552,016

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	19,898,000	19,898,000	
REVENUE CLASS SUBTOTAL	19,898,000	19,898,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	15,803,000	31,803,000	16,000,000
00325 PRIVILEGES - OTHER	42,994,000	42,994,000	
REVENUE CLASS SUBTOTAL	58,797,000	74,797,000	16,000,000
REVENUE CATEGORY SUBTOTAL	78,695,000	94,695,000	16,000,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,700,000	
00472 PARKING METER REVENUES	110,673,000	111,223,000	550,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	113,418,000	113,968,000	550,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	61,164,986	59,332,720	1,832,266-
REVENUE CLASS SUBTOTAL	61,164,986	59,332,720	1,832,266-
REVENUE CATEGORY SUBTOTAL	174,582,986	173,300,720	1,282,266-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,739,842		4,739,842-
05931 WILLIAMSBURGH BRIDGE	578,446		578,446-
05935 PURCHASE OF TRANSIT BUSES	1,874,422		1,874,422-
05959 MANHATTAN BRIDGE	469,108		469,108-
05991 INTERMODAL SURFACE TRANSPORT	22,876,959	11,487,996	11,388,963-
05992 CONGESTION MITIGATION AIR	3,943,216		3,943,216-
06002 TRAFFIC INJURY PREVENTION	476,185		476,185-
06004 WHITEHALL FERRY TERMINAL	1,222,629	300,000	922,629-
06009 ST GEARGE TERMINAL IMPROVMENT	82,965		82,965-
06013 FEDERAL TRANSIT FORMULA GRANTS	56,881		56,881-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,074,729		1,074,729-
16053 UMTA MASS TRANSIT STUDIES	2,364,486		2,364,486-
REVENUE CLASS SUBTOTAL	39,759,868	11,787,996	27,971,872-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,751,500		1,751,500-
REVENUE CLASS SUBTOTAL	1,751,500		1,751,500-
REVENUE CATEGORY SUBTOTAL	41,511,368	11,787,996	29,723,372-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	610,845		610,845-
REVENUE CLASS SUBTOTAL	610,845		610,845-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	26,559,333	13,354,589	13,204,744-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
21949 TRANSPORTATION IMPROVEMENT	17,561		17,561-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	5,500,000	955,000	4,545,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	65,533,906	66,181,906	648,000
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	114,829,760	97,710,455	17,119,305-
REVENUE CATEGORY SUBTOTAL	115,440,605	97,710,455	17,730,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	650,000		650,000-
43929 GUIDE-A-RIDE PROGRAM	773,622		773,622-
REVENUE CLASS SUBTOTAL	1,423,622		1,423,622-
REVENUE CATEGORY SUBTOTAL	1,423,622		1,423,622-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,478,554	22,478,554	
81002 IFA - TRAFFIC	8,539,801	8,539,801	
81004 IFA MARINE & AVIATION	1,567,161	1,567,161	
81005 IFA - RESURFACING	80,916,724	80,518,852	397,872-
REVENUE CLASS SUBTOTAL	113,502,240	113,104,368	397,872-
REVENUE CATEGORY SUBTOTAL	113,502,240	113,104,368	397,872-
DEPARTMENT OF TRANSPORTATION	525,520,821	490,963,539	34,557,282-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	47,889,364	48,833,364	944,000
REVENUE CLASS SUBTOTAL	47,889,364	48,833,364	944,000
REVENUE CATEGORY SUBTOTAL	51,220,364	52,164,364	944,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,065,655	2,299,655	2,766,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,200,000	
REVENUE CLASS SUBTOTAL	7,265,655	4,499,655	2,766,000-
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	44,634,949	42,534,949	2,100,000-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	45,078,254	42,559,949	2,518,305-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,571,000	1,971,000	400,000
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	5,665,000	5,265,000	400,000-
REVENUE CLASS SUBTOTAL	8,284,000	8,284,000	
REVENUE CATEGORY SUBTOTAL	60,627,909	55,343,604	5,284,305-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	6,340,000	590,000	5,750,000-
REVENUE CLASS SUBTOTAL	6,340,000	590,000	5,750,000-
REVENUE CATEGORY SUBTOTAL	6,340,000	590,000	5,750,000-
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>TRANSPORTATION</b>			
05991 INTERMODAL SURFACE TRANSPORT	30,349		30,349-
REVENUE CLASS SUBTOTAL	30,349		30,349-
<b>ENVIRONMENTAL PROTECTION</b>			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	270,000		270,000-
REVENUE CLASS SUBTOTAL	279,847		279,847-
<b>EDUCATION</b>			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	460,196		460,196-
<b>STATE GRANTS-CATEGORICAL</b>			
<b>OTHER</b>			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,620		34,620-
REVENUE CLASS SUBTOTAL	34,620		34,620-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
ARTS			
30053 WATERFRONT STUDY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	185,091		185,091-
30262 URBAN PARK SERV-URBAN FORES ED	39,875		39,875-
30264 N Y S LOCAL WATERFRONT REVITAL	25,000		25,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	44,164		44,164-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	180,000		180,000-
REVENUE CLASS SUBTOTAL	474,130		474,130-
PARKS AND RECREATION			
30475 BRONX RIVER	217,463		217,463-
30476 WATERFRONT PARKS	100,000		100,000-
REVENUE CLASS SUBTOTAL	317,463		317,463-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	43,979		43,979-
REVENUE CLASS SUBTOTAL	43,979		43,979-
REVENUE CATEGORY SUBTOTAL	1,070,192		1,070,192-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,221,914	850,000	6,371,914-
43935 EAST RIVER ESPLANADE	210,000		210,000-
43958 BATTERY PARK CITY PEP	325,785		325,785-
43994 MORNINGSIDE PARK TA 8800	15,000		15,000-
44022 HUDSON RIVER PARK-PEP	2,158,489		2,158,489-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	140,868		140,868-
44044 TURN 2 FOUNDATION	322,798		322,798-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,394,854	850,000	9,544,854-
REVENUE CATEGORY SUBTOTAL	10,394,854	850,000	9,544,854-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	21,979,646	22,034,517	54,871
REVENUE CLASS SUBTOTAL	21,979,646	22,034,517	54,871
REVENUE CATEGORY SUBTOTAL	21,979,646	22,034,517	54,871
DEPARTMENT OF PARKS AND RECREATION	152,093,161	130,982,485	21,110,676-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	2,028,000		2,028,000-
REVENUE CLASS SUBTOTAL	2,028,000		2,028,000-
REVENUE CATEGORY SUBTOTAL	2,178,000	150,000	2,028,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,405		20,405-
REVENUE CLASS SUBTOTAL	20,405		20,405-
REVENUE CATEGORY SUBTOTAL	20,405		20,405-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,502,683	30,511,433	8,750
81003 IFA - HIGHWAYS	12,643,938	12,643,938	
81041 CAPITAL FUNDS-IFA	49,650,331	49,811,903	161,572
REVENUE CLASS SUBTOTAL	92,796,952	92,967,274	170,322
REVENUE CATEGORY SUBTOTAL	92,796,952	92,967,274	170,322
DEPARTMENT OF DESIGN & CONSTRUCTION	94,995,357	93,117,274	1,878,083-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	1,021,000	985,000	36,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,251,000	5,251,000	
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,265,000	7,229,000	36,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	20,269,573	19,163,016	1,106,557-
00578 GAS AND ELECTRIC	470,942,596	470,941,553	1,043-
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	712,074	712,074	
00595 OTHER SERVICES/FEES	6,497,575	5,560,064	937,511-
00596 INTRA-CITY RENTALS	42,910,148	42,910,148	
00597 INTRA-CITY AUTO MAINTENANCE	2,298,570	1,567,084	731,486-
REVENUE CLASS SUBTOTAL	543,803,347	541,026,750	2,776,597-
RENTAL INCOME			
00760 RENTALS: OTHER	33,506,000	33,506,000	
REVENUE CLASS SUBTOTAL	33,506,000	33,506,000	
REVENUE CATEGORY SUBTOTAL	584,574,347	581,761,750	2,812,597-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,632,000	1,632,000	
00820 SALES OF CITY REAL PROPERTY	4,744,000	4,744,000	
00822 MINOR SALES	7,620,000	7,409,000	211,000-
00859 SUNDRIES	1,949,000	1,949,000	
REVENUE CLASS SUBTOTAL	15,945,000	15,734,000	211,000-
REVENUE CATEGORY SUBTOTAL	15,945,000	15,734,000	211,000-
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	24,012,938	21,585,766	2,427,172-
31603 STATE APPELLATE COURTS	5,712,884	5,712,884	
31604 TENANT WORK	4,995,429		4,995,429-
REVENUE CLASS SUBTOTAL	34,721,251	27,298,650	7,422,601-
REVENUE CATEGORY SUBTOTAL	34,721,251	27,298,650	7,422,601-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	75,000		75,000-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	75,000		75,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	70,218,227	69,953,754	264,473-
REVENUE CLASS SUBTOTAL	70,218,227	69,953,754	264,473-
REVENUE CATEGORY SUBTOTAL	70,293,227	69,953,754	339,473-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	727,727	727,727	
80881 FISA-IFA	1,334,102	1,334,102	
81041 CAPITAL FUNDS-IFA	6,942,578	7,158,552	215,974
REVENUE CLASS SUBTOTAL	9,004,407	9,220,381	215,974
REVENUE CATEGORY SUBTOTAL	9,004,407	9,220,381	215,974
DEPARTMENT OF CITYWIDE ADMIN SERVICE	716,788,232	706,218,535	10,569,697-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	103,950,000	99,045,000	4,905,000-
REVENUE CLASS SUBTOTAL	103,950,000	99,045,000	4,905,000-
REVENUE CATEGORY SUBTOTAL	103,950,000	99,045,000	4,905,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	93,085,645	92,457,618	628,027-
00583 DATA PROCESSING	9,189,777	8,909,189	280,588-
00593 ADMINISTRATIVE SERVICES/FEES	1,013,776		1,013,776-
00595 OTHER SERVICES/FEES	887,254	849,244	38,010-
00596 INTRA-CITY RENTALS	4,170,617	4,170,617	
REVENUE CLASS SUBTOTAL	108,347,069	106,386,668	1,960,401-
REVENUE CATEGORY SUBTOTAL	108,347,069	106,386,668	1,960,401-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,791,300	2,437,300	646,000
REVENUE CLASS SUBTOTAL	1,791,300	2,437,300	646,000
REVENUE CATEGORY SUBTOTAL	1,791,300	2,437,300	646,000
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,150		29,150-
REVENUE CLASS SUBTOTAL	29,150		29,150-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	29,150		29,150-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,907,880	1,356,252	1,551,628-
REVENUE CLASS SUBTOTAL	2,907,880	1,356,252	1,551,628-
REVENUE CATEGORY SUBTOTAL	2,907,880	1,356,252	1,551,628-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	9,304,746	5,695,186	3,609,560-
REVENUE CLASS SUBTOTAL	9,304,746	5,695,186	3,609,560-
REVENUE CATEGORY SUBTOTAL	9,304,746	5,695,186	3,609,560-
DEPARTMENT OF INFO TECH & TELECOMM	226,330,145	214,920,406	11,409,739-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
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	229,620	195,000	34,620-
REVENUE CLASS SUBTOTAL	229,620	195,000	34,620-
REVENUE CATEGORY SUBTOTAL	630,620	596,000	34,620-
<b>MISCELLANEOUS</b>			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
<b>STATE GRANTS-CATEGORICAL</b>			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	270,597		270,597-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	270,597		270,597-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	300,597		300,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	44,202		44,202-
REVENUE CLASS SUBTOTAL	44,202		44,202-
REVENUE CATEGORY SUBTOTAL	44,202		44,202-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,255,419	816,000	439,419-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	6,953,000	423,000-
REVENUE CLASS SUBTOTAL	7,376,000	6,953,000	423,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	11,604,576	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,065,000	1,384,000	319,000
REVENUE CLASS SUBTOTAL	1,065,000	1,384,000	319,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,235,830	1,223,817	12,013-
00595 OTHER SERVICES/FEES	734,240	1,614	732,626-
REVENUE CLASS SUBTOTAL	1,970,070	1,225,431	744,639-
REVENUE CATEGORY SUBTOTAL	3,035,070	2,609,431	425,639-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,762,000	4,762,000	
REVENUE CLASS SUBTOTAL	4,762,000	4,762,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	4,762,000	4,762,000	
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	19,991,826	19,143,187	848,639-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
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			
04132 HIDTA-JOINT DRUG GANG	677,000		677,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	136,451		136,451-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	11,188		11,188-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,003,948		1,003,948-
REVENUE CLASS SUBTOTAL	1,870,587		1,870,587-
REVENUE CATEGORY SUBTOTAL	1,870,587		1,870,587-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	57,880	57,880	
REVENUE CLASS SUBTOTAL	57,880	57,880	



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,214,217		1,214,217-
29856 AID TO PROSECUTION	3,734,220	3,734,220	
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,248,437	3,734,220	1,514,217-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	74,923		74,923-
REVENUE CLASS SUBTOTAL	74,923		74,923-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,445,240	3,802,100	1,643,140-
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-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	16,736,377	4,657,100	12,079,277-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	92,700		92,700-
REVENUE CLASS SUBTOTAL	92,700		92,700-
<b>JUSTICE</b>			
04139 WEED AND SEED PROJECT	166,815		166,815-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	96,991		96,991-
04175 VIOLENCE AGAINST WOMEN	42,345		42,345-
04196 FEDERAL ANTI-TERRORIST AID	2,213		2,213-
04229 PROJECT SAFE NEIGHBORHOODS	201,615		201,615-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	187,518		187,518-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,416		15,416-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	26,028		26,028-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	1,055		1,055-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,194,302		1,194,302-
REVENUE CATEGORY SUBTOTAL	1,287,002		1,287,002-
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	38,118		38,118-
19930 CRIMES AGAINST REVENUES	313,422		313,422-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	152,131		152,131-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	6,321		6,321-
29886 DRUG TREATMENT PROGRAM	197,500		197,500-
REVENUE CLASS SUBTOTAL	3,515,130	2,807,638	707,492-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,827,130	2,954,638	872,492-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,819		83,819-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	83,819		83,819-
REVENUE CATEGORY SUBTOTAL	83,819		83,819-
DISTRICT ATTORNEY BRONX COUNTY	6,054,921	3,686,638	2,368,283-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	326,000	26,000	300,000-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>JUSTICE</b>			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	183,743		183,743-
04175 VIOLENCE AGAINST WOMEN	31,382		31,382-
04196 FEDERAL ANTI-TERRORIST AID	296,033		296,033-
04214 BARRIER FREE JUSTICE PROGRAM	48,613		48,613-
04229 PROJECT SAFE NEIGHBORHOODS	147,527		147,527-
04242 PROJECT SENTRY	225,731		225,731-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	19,860		19,860-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	9,466		9,466-
REVENUE CLASS SUBTOTAL	1,667,502		1,667,502-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,667,502		1,667,502-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	85,850	52,922	32,928-
REVENUE CLASS SUBTOTAL	85,850	52,922	32,928-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	339,000		339,000-
29856 AID TO PROSECUTION	4,015,774	3,415,774	600,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	4,654,774	3,415,774	1,239,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	58,000		58,000-
REVENUE CLASS SUBTOTAL	58,000		58,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,808,624	3,478,696	1,329,928-
DISTRICT ATTORNEY KINGS COUNTY	6,862,126	3,564,696	3,297,430-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	56,050		56,050-
04178 DEVELOPING PROMISING NEW PROGRAMS	122,490		122,490-
04196 FEDERAL ANTI-TERRORIST AID	7,624		7,624-
04229 PROJECT SAFE NEIGHBORHOODS	258,154		258,154-
04242 PROJECT SENTRY	62,500		62,500-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	16,911		16,911-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	2,927		2,927-
04261 JUSTICE ASSISTANCE GRANT FUNDS	705,227		705,227-
REVENUE CLASS SUBTOTAL	1,231,883		1,231,883-
REVENUE CATEGORY SUBTOTAL	1,231,883		1,231,883-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,800		22,800-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	22,800		22,800-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	130,645		130,645-
REVENUE CLASS SUBTOTAL	130,645		130,645-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,015		634,015-
29856 AID TO PROSECUTION	1,767,067	1,767,067	
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	3,189,582	1,767,067	1,422,515-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	47,000		47,000-
REVENUE CLASS SUBTOTAL	47,000		47,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	49,240		49,240-
REVENUE CLASS SUBTOTAL	49,240		49,240-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,449,267	1,777,067	1,672,200-
DISTRICT ATTORNEY QUEENS COUNTY	4,886,150	1,982,067	2,904,083-



DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	42,346		42,346-
04175 VIOLENCE AGAINST WOMEN	31,984		31,984-
04196 FEDERAL ANTI-TERRORIST AID	18,265		18,265-
04217 COMMUNITY PROSECUTION	5,980		5,980-
04229 PROJECT SAFE NEIGHBORHOODS	73,642		73,642-
04231 ED BYRNE-COLD CASE	65,335		65,335-
04242 PROJECT SENTRY	74,124		74,124-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	18,580		18,580-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	44,047		44,047-
REVENUE CLASS SUBTOTAL	374,303		374,303-
REVENUE CATEGORY SUBTOTAL	374,303		374,303-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	15,750		15,750-
REVENUE CLASS SUBTOTAL	15,750		15,750-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	127,665		127,665-
29856 AID TO PROSECUTION	181,038	181,038	
29873 MOTOR VEHICLE THEFT INSU FRAUD	53,156		53,156-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	361,859	181,038	180,821-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	417,609	191,038	226,571-
DISTRICT ATTORNEY RICHMOND COUNTY	793,912	193,038	600,874-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
-----			
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	78,800		78,800-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	82,596		82,596-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	181,096		181,096-
04196 FEDERAL ANTI-TERRORIST AID	24,904		24,904-
04261 JUSTICE ASSISTANCE GRANT FUNDS	240,990		240,990-
REVENUE CLASS SUBTOTAL	608,386		608,386-
REVENUE CATEGORY SUBTOTAL	608,386		608,386-
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			
NONGOV'T GRANTS-GENERAL GOV'T			
31914 ASSET FORFEITURE-PRIVATE	78,624		78,624-
REVENUE CLASS SUBTOTAL	78,624		78,624-
REVENUE CATEGORY SUBTOTAL	78,624		78,624-
OFFICE OF PROSECUTION SPEC NARCO	2,001,010	1,150,000	851,010-

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
AGENCY REVENUE SUMMARY  
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	

DEPARTMENTAL ESTIMATES - FY07  
AGENCY REVENUE SUMMARY  
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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- QUEENS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY07  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2006	PRELIMINARY BUDGET FOR FY 2007	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	54,272,644,211	53,479,069,340	793,574,871-