

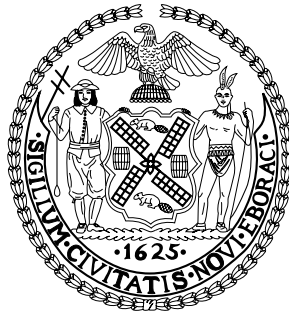
The City of New York

Executive Budget
Fiscal Year 2003

Michael R. Bloomberg, Mayor

Expense Revenue Contract

Part 3 of 4 - Revenue Budget



**THE
EXECUTIVE BUDGET OF
THE CITY OF NEW YORK
FOR THE FISCAL YEAR 2003**

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2003

TABLE OF CONTENTS Part 3 of 4 - Revenue Budget

	Page
Summary of the Expense and Revenue Budget	i
The Revenue Budget Detailed by Major Category	ii
Glossary of Terms	iv

Expense Budget

Index	1E
Terms and Conditions	1E
Summary of Expense Budget by Agency	2E

Revenue Budget

Index	1R
Summary of Revenue Budget by Agency	2R

Contract Budget

Index	1C
Summary of Contract Budget by Category	3C
Summary of Contract Budget by Agency	13C

This page intentionally left blank

2

The Revenue Budget

This page intentionally left blank

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2003
INDEX

	<u>PAGE</u>		<u>PAGE</u>
Administration for Children's Services.....	8R	Juvenile Justice, Department of.....	11R
Aging, Department for the	11R	Landmarks Preservation Commission.....	12R
Buildings, Department of.....	15R	Law Department	5R
Business Services, Department of.....	15R	Manhattan Community Board #1	14R
Campaign Finance Board.....	3R	Manhattan Community Board #7	14R
City Clerk.....	10R	Mayoralty	3R
City Council	10R	Mental Health and Mental	
City Planning, Department of.....	6R	Retardation Services, Department of	16R
City University	7R	Miscellaneous.....	10R
Citywide Administrative Services,		New York City Taxi & Limousine Commission.....	12R
Department of.....	19R	Organized Crime Control Commission.....	17R
Civilian Complaint Review Board.....	7R	Parks and Recreation, Department of.....	18R
Collective Bargaining, Office of.....	13R	Payroll Administration, Office of.....	12R
Commission on Human Rights	13R	Pension Contributions, Citywide	10R
Comptroller, Office of the	5R	Police Department	7R
Conflicts of Interest Board	13R	President, Borough of the Bronx.....	4R
Consumer Affairs, Department of	20R	President, Borough of Brooklyn	4R
Correction, Department of	9R	President, Borough of Manhattan	4R
Cultural Affairs, Department of	11R	President, Borough of Queens	4R
Design and Construction, Department of	19R	President, Borough of Staten Island	5R
District Attorney, Bronx County.....	20R	Probation, Department of	14R
District Attorney, Kings County	21R	Prosecution and Special Narcotics Court,	
District Attorney, New York County.....	20R	Office of.....	22R
District Attorney, Queens County.....	21R	Public Administrator – Bronx County	22R
District Attorney, Richmond County	21R	Public Administrator – Kings County.....	22R
Education, Board of	6R	Public Administrator – New York County.....	22R
Elections, Board of.....	3R	Public Administrator – Queens County	23R
Employment, Department of.....	9R	Public Administrator – Richmond County.....	23R
Environmental Protection, Department of.....	16R	Public Health, Department of.....	16R
Finance, Department of.....	17R	Queens Community Board #1	14R
Financial Information Services Agency	11R	Records and Information Services,	
Fire Department.....	8R	Department of.....	20R
Health and Hospitals Corporation	16R	Sanitation, Department of.....	17R
Homeless Services, Department of.....	9R	Social Services, Department of	8R
Housing Preservation and Development,		Summary of Revenue Budget by Agency	
Department of.....	15R	For Fiscal Year 2003.....	2R
Information Technology and		Transportation, Department of.....	18R
Telecommunications, Department of.....	19R	Youth and Community Development,	
Investigation, Department of.....	6R	Department of.....	13R

**FISCAL YEAR 2003
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2002 Budget As Adopted	Fiscal Year 2002 Budget As Modified		Change From Fiscal Year 2002 Budget As Adopted	Fiscal Year 2003 Executive Budget		Change From Fiscal Year 2002 Budget As Modified
002	Mayoralty	\$77,293,721	\$125,620,459	(+)	\$48,326,738	\$78,928,237	(-)	\$46,692,222
003	Board of Elections	36,115,410	76,090,022	(+)	39,974,612	46,040,937	(-)	30,049,085
004	Campaign Finance Board	77,202,083	56,488,793	(-)	20,713,290	10,555,493	(-)	45,933,300
008	Office of the Actuary	3,820,958	3,514,958	(-)	306,000	3,732,778	(+)	217,820
010	Borough President - Manhattan	5,322,685	4,637,555	(-)	685,130	4,171,541	(-)	466,014
011	Borough President - Bronx	7,502,231	6,362,767	(-)	1,139,464	5,906,502	(-)	456,265
012	Borough President - Brooklyn	6,500,009	5,776,401	(-)	723,608	5,039,703	(-)	736,698
013	Borough President - Queens	6,195,727	5,551,798	(-)	643,929	4,823,198	(-)	728,600
014	Borough President - Staten Island	5,209,949	4,441,271	(-)	768,678	4,127,819	(-)	313,452
015	Office of the Comptroller	55,050,063	47,265,461	(-)	7,784,602	46,540,465	(-)	724,996
017	Department of Emergency Management	---	---		---	2,236,000	(+)	2,236,000
021	Tax Commission	2,193,169	2,153,169	(-)	40,000	2,118,585	(-)	34,584
025	Law Department	98,219,963	96,948,805	(-)	1,271,158	96,081,793	(-)	867,012
030	Department of City Planning	17,922,647	22,543,780	(+)	4,621,133	19,854,132	(-)	2,689,648
032	Department of Investigation	23,632,834	22,870,364	(-)	762,470	22,127,544	(-)	742,820
035	Research Libraries	9,963,794	8,687,339	(-)	1,276,455	16,347,534	(+)	7,660,195
037	New York Public Library	49,752,932	43,415,147	(-)	6,337,785	85,232,599	(+)	41,817,452
038	Brooklyn Public Library	36,676,181	31,999,179	(-)	4,677,002	62,264,890	(+)	30,265,711
039	Queens Borough Public Library	35,040,167	30,544,705	(-)	4,495,462	59,643,331	(+)	29,098,626
040	Board of Education	11,528,892,726	11,368,019,809	(-)	160,872,917	11,766,704,943	(+)	398,685,134
042	City University	452,883,011	478,663,841	(+)	25,780,830	458,328,165	(-)	20,335,676
054	Civilian Complaint Review Board	11,009,219	10,554,219	(-)	455,000	11,160,803	(+)	606,584
056	Police Department	3,293,294,884	3,695,462,412	(+)	402,167,528	3,361,351,259	(-)	334,111,153
057	Fire Department	1,106,327,684	1,210,148,289	(+)	103,820,605	1,069,086,367	(-)	141,061,922
068	Administration for Children's Services	2,437,763,421	2,334,917,474	(-)	102,845,947	2,335,317,466	(+)	399,992
069	Department of Social Services	5,652,949,791	5,829,181,376	(+)	176,231,585	5,759,118,893	(-)	70,062,483
071	Department of Homeless Services	497,005,274	548,814,038	(+)	51,808,764	563,589,633	(+)	14,775,595
072	Department of Correction	871,402,328	909,544,798	(+)	38,142,470	924,354,405	(+)	14,809,607
073	Board of Correction	1,031,243	936,559	(-)	94,684	873,547	(-)	63,012
094	Department of Employment	98,643,065	144,465,313	(+)	45,822,248	96,348,939	(-)	48,116,374
095	Pension Contributions	1,453,850,221	1,605,784,026	(+)	151,933,805	1,770,759,000	(+)	164,974,974
098	Miscellaneous	4,135,106,477	3,950,984,820	(-)	184,121,657	4,221,160,301	(+)	270,175,481
099	General and Lease Purchase Debt Service Funds	1,251,546,823	1,151,252,404	(-)	100,294,419	2,435,845,141	(+)	1,284,592,737
100	MAC Debt Service Funding	---	---		---	255,299,800	(+)	255,299,800
101	Public Advocate	2,572,130	2,436,077	(-)	136,053	2,062,140	(-)	373,937
102	City Council	47,732,455	47,860,385	(+)	127,930	46,296,038	(-)	1,564,347
103	City Clerk	2,731,292	3,045,356	(+)	314,064	2,618,122	(-)	427,234
125	Department for the Aging	245,603,700	243,939,487	(-)	1,664,213	209,135,589	(-)	34,803,898
126	Department of Cultural Affairs	139,203,720	128,067,800	(-)	11,135,920	110,415,268	(-)	17,652,532
127	Financial Information Services Agency	31,047,720	29,393,440	(-)	1,654,280	33,186,234	(+)	3,792,794

**FISCAL YEAR 2003
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2002 Budget As Adopted	Fiscal Year 2002 Budget As Modified		Change From Fiscal Year 2002 Budget As Adopted	Fiscal Year 2003 Executive Budget		Change From Fiscal Year 2002 Budget As Modified
130	Department of Juvenile Justice	\$106,187,525	\$110,350,186	(+)	\$4,162,661	\$108,825,146	(-)	\$1,525,040
131	Office of Payroll Administration	8,801,761	7,560,408	(-)	1,241,353	8,784,220	(+)	1,223,812
132	Independent Budget Office	2,855,173	3,039,582	(+)	184,409	2,764,085	(-)	275,497
133	Equal Employment Practices Commission	692,107	512,107	(-)	180,000	617,107	(+)	105,000
134	Civil Service Commission	693,405	589,405	(-)	104,000	593,405	(+)	4,000
136	Landmarks Preservation Commission	3,340,116	3,628,270	(+)	288,154	3,186,724	(-)	441,546
138	Districting Commission	---	---	---	---	2,253,000	(+)	2,253,000
156	NYC Taxi and Limousine Commission	24,949,518	23,541,533	(-)	1,407,985	22,392,825	(-)	1,148,708
226	Commission on Human Rights	7,257,479	7,247,915	(-)	9,564	7,799,346	(+)	551,431
260	Department of Youth and Community Development	163,023,307	165,056,522	(+)	2,033,215	142,135,556	(-)	22,920,966
312	Conflicts of Interest Board	1,798,669	1,797,829	(-)	840	1,700,337	(-)	97,492
313	Office of Collective Bargaining	1,486,610	1,487,820	(+)	1,210	1,550,779	(+)	62,959
781	Department of Probation	92,669,220	96,847,583	(+)	4,178,363	82,131,012	(-)	14,716,571
801	Department of Business Services	43,883,596	67,218,170	(+)	23,334,574	34,139,807	(-)	33,078,363
806	Housing Preservation and Development	431,691,523	473,561,914	(+)	41,870,391	371,367,975	(-)	102,193,939
810	Department of Buildings	30,117,243	51,783,804	(+)	21,666,561	52,021,763	(+)	237,959
816	Department of Public Health	958,105,796	1,040,084,667	(+)	81,978,871	1,297,329,151	(+)	257,244,484
817	Department of Mental Health	588,991,417	663,118,649	(+)	74,127,232		(-)	663,118,649
819	Health and Hospitals Corporation	974,852,886	987,834,188	(+)	12,981,302	920,994,720	(-)	66,839,468
826	Department of Environmental Protection	697,827,296	704,139,653	(+)	6,312,357	725,015,202	(+)	20,875,549
827	Department of Sanitation	993,355,476	1,063,330,320	(+)	69,974,844	966,541,661	(-)	96,788,659
829	Organized Crime Control Commission	2,981,269	2,635,710	(-)	345,559	4,081,830	(+)	1,446,120
836	Department of Finance	208,994,042	200,182,724	(-)	8,811,318	186,351,512	(-)	13,831,212
841	Department of Transportation	475,211,328	544,588,799	(+)	69,377,471	488,800,967	(-)	55,787,832
846	Department of Parks and Recreation	209,733,436	245,739,282	(+)	36,005,846	191,793,787	(-)	53,945,495
850	Department of Design and Construction	85,408,557	926,105,959	(+)	840,697,402	86,000,703	(-)	840,105,256
856	Department of Citywide Administrative Services	680,902,299	709,605,139	(+)	28,702,840	722,265,567	(+)	12,660,428
858	Department of Information Technology and Telecommunications	150,371,337	167,587,887	(+)	17,216,550	174,111,083	(+)	6,523,196
860	Department of Records and Information Services	3,770,423	4,448,635	(+)	678,212	4,033,949	(-)	414,686
866	Department of Consumer Affairs	14,286,492	15,339,787	(+)	1,053,295	14,197,115	(-)	1,142,672
901	District Attorney - New York	73,643,747	81,691,572	(+)	8,047,825	68,767,158	(-)	12,924,414
902	District Attorney - Bronx	44,080,008	45,145,892	(+)	1,065,884	41,218,178	(-)	3,927,714
903	District Attorney - Kings	72,014,516	74,714,693	(+)	2,700,177	66,702,882	(-)	8,011,811
904	District Attorney - Queens	37,813,189	39,598,160	(+)	1,784,971	35,239,377	(-)	4,358,783
905	District Attorney - Richmond	6,468,028	6,919,798	(+)	451,770	5,901,110	(-)	1,018,688
906	Office of Prosecution - Special Narcotics	15,684,620	16,183,990	(+)	499,370	14,740,481	(-)	1,443,509
941	Public Administrator - New York	948,795	935,369	(-)	13,426	1,027,599	(+)	92,230
942	Public Administrator - Bronx	347,637	340,637	(-)	7,000	347,637	(+)	7,000
943	Public Administrator - Kings	470,119	464,119	(-)	6,000	470,119	(+)	6,000
944	Public Administrator - Queens	362,675	352,675	(-)	10,000	362,675	(+)	10,000
945	Public Administrator - Richmond	247,327	243,327	(-)	4,000	247,327	(+)	4,000
	Total of 59 Community Boards	11,953,900	11,464,567	(-)	489,333	11,942,354	(+)	477,787
	Total Budget (All Funds)	\$41,042,485,574	\$42,855,403,142	(+)	\$1,812,917,568	\$42,879,532,365	(+)	\$24,129,223
	Less: Intra-City Expenditures	(1,344,424,827)	(1,466,655,734)	(-)	122,230,907	(1,012,105,467)	(+)	454,550,267
	Net Total Budget	\$39,698,060,747	\$41,388,747,408	(+)	\$1,690,686,661	\$41,867,426,898	(+)	\$478,679,490

002	MAYORALTY AGENCY REVENUE BUDGET SUMMARY			GENERAL FUND	
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 22,696,486,157	\$ 21,594,026,000	\$ 1,102,460,157-	\$ 22,549,570,000	\$ 955,544,000+
LICENS. PERM. PRIV. FRANCHISES	1,665,000	1,265,000	400,000-	1,665,000	400,000+
CHARGES FOR SERVICES	882,348,868	879,082,808	3,266,060-	1,071,538,737	192,455,929+
FINES AND FOREITURES	7,084,995	6,084,995	1,000,000-	7,084,995	1,000,000+
MISCELLANEOUS	714,511,410	692,511,410	22,000,000-	1,917,605,887	1,225,094,477+
FEDERAL GRANTS-CATEGORICAL	318,171,810	412,450,697	94,278,887+	275,422,797	137,027,900 -
STATE GRANTS- CATEGORICAL	21,528,145	16,375,087	5,153,058-	16,657,500	282,413+
NON-GOVERNMENTAL GRANTS	56,514,250	65,961,227	9,446,977+	10,070,629	55,890,598 -
UNRESTRICTED STATE & FED AID	706,418,737	751,873,038	45,454,301+	583,811,966	168,061,072 -
DISALLOWANCE CAT. GRANTS	15,000,000	15,000,000		15,000,000	
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
ANTICIPATED REVENUE INCREASES	100,000,000		100,000,000+	758,000,000	758,000,000+
GROSS AGENCY REVENUE BUDGET	\$ 25,324,729,372	\$ 24,439,630,262	\$ 885,099,110-	\$ 27,211,427,511	\$ 2,771,797,249+
LESS: INTRA-CITY REVENUE	\$ 1,441,784	\$ 2,135,284	\$ 693,500+	\$ 1,519,784	\$ 615,500-
NET AGENCY REVENUE BUDGET	\$ 25,323,287,588	\$ 24,437,494,978	\$ 885,792,610-	\$ 27,209,907,727	\$ 2,772,412,749+

003	BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY			GENERAL FUND	
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000		\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
UNRESTRICTED STATE & FED AID		767,500	767,500+		767,500 -
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 883,500	\$ 767,500+	\$ 116,000	\$ 767,500-
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 883,500	\$ 767,500+	\$ 116,000	\$ 767,500-

004	CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY			GENERAL FUND	
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		22,022	22,022+		22,022 -
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 24,022	\$ 22,022+	\$ 2,000	\$ 22,022 -
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 24,022	\$ 22,022+	\$ 2,000	\$ 22,022 -

010	BOROUGH PRESIDENT - MANHATTAN			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 2,000	\$ 2,000		\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		113,000	113,000+		113,000-
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 115,000	\$ 113,000+	\$ 2,000	\$ 113,000-
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 115,000	\$ 113,000+	\$ 2,000	\$ 113,000-

011	BOROUGH PRESIDENT BRONX			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 2,000	\$ 2,000		\$ 2,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	\$

012	BOROUGH PRESIDENT - BROOKLYN			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000	\$ 1,000		\$ 1,000	\$
FEDERAL GRANTS-CATEGORICAL		606,820	606,820+		606,820-
STATE GRANTS- CATEGORICAL		100,000	100,000+		100,000-
NON-GOVERNMENTAL GRANTS		45,115	45,115+		45,115-
GROSS AGENCY REVENUE BUDGET	\$ 1,000	\$ 752,935	\$ 751,935+	\$ 1,000	\$ 751,935-
NET AGENCY REVENUE BUDGET	\$ 1,000	\$ 752,935	\$ 751,935+	\$ 1,000	\$ 751,935-

013	BOROUGH PRESIDENT - QUEENS			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,000	\$ 3,000		\$ 3,000	\$
FEDERAL GRANTS-CATEGORICAL	44,024	1,015,750	971,726+	44,024	971,726-
NON-GOVERNMENTAL GRANTS	22,100	34,715	12,615+	22,100	12,615-
GROSS AGENCY REVENUE BUDGET	\$ 69,124	\$ 1,053,465	\$ 984,341+	\$ 69,124	\$ 984,341-

BOROUGH PRESIDENT - QUEENS
 AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 69,124	\$ 1,053,465	\$ 984,341+	\$ 69,124	\$ 984,341-

014

 BOROUGH PRESIDENT STATEN ISLAND
 AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 2,000	\$ 2,000		\$ 2,000	
FEDERAL GRANTS-CATEGORICAL		13,184	13,184+		13,184-
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 15,184	\$ 13,184+	\$ 2,000	\$ 13,184-
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 15,184	\$ 13,184+	\$ 2,000	\$ 13,184-

015

 OFFICE OF THE COMPTROLLER
 AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 357,854	\$ 415,054	\$ 57,200+	\$ 357,854	\$ 57,200-
MISCELLANEOUS	4,139,000	4,139,000		4,139,000	
INTEREST INCOME	145,880,000	75,880,000	70,000,000-	60,220,000	15,660,000-
GROSS AGENCY REVENUE BUDGET	\$ 150,376,854	\$ 80,434,054	\$ 69,942,800-	\$ 64,716,854	\$ 15,717,200-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 270,054	\$ 57,200+	\$ 212,854	\$ 57,200-
NET AGENCY REVENUE BUDGET	\$ 150,164,000	\$ 80,164,000	\$ 70,000,000-	\$ 64,504,000	\$ 15,660,000-

025

 LAW DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,625,134	\$ 2,625,134		\$ 2,625,134	
FINES AND FOREITURES	600,000	600,000		600,000	
MISCELLANEOUS	29,733,000	33,733,000	4,000,000+	23,233,000	10,500,000-
FEDERAL GRANTS-CATEGORICAL		3,378,248	3,378,248+		3,378,248-
NON-GOVERNMENTAL GRANTS	437,024	437,024		437,024	
UNRESTRICTED STATE & FED AID		11,111,000	11,111,000+	12,163,000	1,052,000+
TRANSFERS FROM OTHER FUNDS	1,751,464	1,751,464		1,751,464	
GROSS AGENCY REVENUE BUDGET	\$ 35,146,622	\$ 53,635,870	\$ 18,489,248+	\$ 40,809,622	\$ 12,826,248-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,475,134		\$ 2,475,134	
NET AGENCY REVENUE BUDGET	\$ 32,671,488	\$ 51,160,736	\$ 18,489,248+	\$ 38,334,488	\$ 12,826,248-

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,000	\$ 470,000	\$ 95,000+	\$ 570,000	\$ 100,000+
MISCELLANEOUS	700,000	805,000	105,000+	830,000	25,000+
FEDERAL GRANTS-CATEGORICAL	888,321	2,073,319	1,184,998+	888,321	1,184,998-
STATE GRANTS-CATEGORICAL		283,231	283,231+		283,231-
UNRESTRICTED STATE & FED AID		6,570	6,570+		6,570-
GROSS AGENCY REVENUE BUDGET	\$ 1,963,321	\$ 3,638,120	\$ 1,674,799+	\$ 2,288,321	\$ 1,349,799-
NET AGENCY REVENUE BUDGET	\$ 1,963,321	\$ 3,638,120	\$ 1,674,799+	\$ 2,288,321	\$ 1,349,799-

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,847,430	\$ 2,889,444	\$ 42,014+	\$ 2,889,444	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	245,000	245,000		245,000	
FEDERAL GRANTS-CATEGORICAL		36,981	36,981+		36,981-
STATE GRANTS-CATEGORICAL		18,785	18,785+		18,785-
NON-GOVERNMENTAL GRANTS		11,409	11,409+		11,409-
GROSS AGENCY REVENUE BUDGET	\$ 3,102,430	\$ 3,211,619	\$ 109,189+	\$ 3,144,444	\$ 67,175-
LESS: INTRA-CITY REVENUE	\$ 2,046,430	\$ 2,088,444	\$ 42,014+	\$ 2,088,444	\$
NET AGENCY REVENUE BUDGET	\$ 1,056,000	\$ 1,123,175	\$ 67,175+	\$ 1,056,000	\$ 67,175-

BOARD OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 39,407,695	\$ 41,037,695	\$ 1,630,000+	\$ 40,641,993	\$ 395,702-
MISCELLANEOUS	9,600,000	11,040,000	1,440,000+	13,650,000	2,610,000+
FEDERAL GRANTS-CATEGORICAL	1,046,465,285	1,055,056,136	8,590,851+	1,237,329,580	182,273,444+
STATE GRANTS-CATEGORICAL	5,579,692,586	5,531,160,207	48,532,379-	5,576,837,432	45,677,225+
NON-GOVERNMENTAL GRANTS	15,317,970	37,256,580	21,938,610+	30,317,970	6,938,610-
UNRESTRICTED STATE & FED AID		2,569,449	2,569,449+	4,094,142	1,524,693+
GROSS AGENCY REVENUE BUDGET	\$ 6,690,483,536	\$ 6,678,120,067	\$ 12,363,469-	\$ 6,902,871,117	\$ 224,751,050+
LESS: INTRA-CITY REVENUE	\$ 7,407,695	\$ 9,037,695	\$ 1,630,000+	\$ 6,568,025	\$ 2,469,670-
NET AGENCY REVENUE BUDGET	\$ 6,683,075,841	\$ 6,669,082,372	\$ 13,993,469-	\$ 6,896,303,092	\$ 227,220,720+

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 143,181,119	\$ 147,356,039	\$ 4,174,920+	\$ 143,181,119	\$ 4,174,920-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		27,397,744	27,397,744+	682,890	26,714,854-
STATE GRANTS-CATEGORICAL	174,801,463	164,301,463	10,500,000-	164,301,463	
NON-GOVERNMENTAL GRANTS	5,000,000	5,000,000		5,000,000	
UNRESTRICTED STATE & FED AID		13,556,000	13,556,000+	16,163,874	2,607,874+
GROSS AGENCY REVENUE BUDGET	\$ 323,167,582	\$ 357,796,246	\$ 34,628,664+	\$ 329,514,346	\$ 28,281,900-
LESS: INTRA-CITY REVENUE	\$ 7,905,119	\$ 12,080,039	\$ 4,174,920+	\$ 7,905,119	\$ 4,174,920-
NET AGENCY REVENUE BUDGET	\$ 315,262,463	\$ 345,716,207	\$ 30,453,744+	\$ 321,609,227	\$ 24,106,980-

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 3,590,000	\$ 3,590,000		\$ 3,335,000	\$ 255,000-
CHARGES FOR SERVICES	108,988,504	146,973,421	37,984,917+	158,196,586	11,223,165+
FINES AND FOREITURES	6,000	6,000		6,000	
MISCELLANEOUS	9,000,000	24,000,000	15,000,000+	89,448,000	65,448,000+
FEDERAL GRANTS-CATEGORICAL	53,202,488	294,152,075	240,949,587+	23,438,425	270,713,650-
STATE GRANTS-CATEGORICAL	14,860,495	19,206,696	4,346,201+	9,547,230	9,659,466-
NON-GOVERNMENTAL GRANTS	80,166,802	219,498,246	139,331,444+	90,746,396	128,751,850-
UNRESTRICTED STATE & FED AID		185,580,401	185,580,401+	4,218,990	181,361,411-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
GROSS AGENCY REVENUE BUDGET	\$ 271,611,288	\$ 894,803,838	\$ 623,192,550+	\$ 380,733,626	\$ 514,070,212-
LESS: INTRA-CITY REVENUE	\$ 88,785,504	\$ 127,770,421	\$ 38,984,917+	\$ 134,393,586	\$ 6,623,165+
NET AGENCY REVENUE BUDGET	\$ 182,825,784	\$ 767,033,417	\$ 584,207,633+	\$ 246,340,040	\$ 520,693,377-

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 2,886,000	\$ 650,000	\$ 2,236,000-	\$ 650,000	\$
CHARGES FOR SERVICES	53,479,000	45,981,000	7,498,000-	46,426,000	445,000+
FINES AND FOREITURES	1,965,000		1,965,000-		
FEDERAL GRANTS-CATEGORICAL	25,000	134,412,959	134,387,959+	5,017,988	129,394,971-
STATE GRANTS-CATEGORICAL	9,382,001	9,382,001		19,660,701	10,278,700+
NON-GOVERNMENTAL GRANTS	72,444,566	89,499,746	17,055,180+	86,462,513	3,037,233-
UNRESTRICTED STATE & FED AID		50,246,904	50,246,904+	32,885,343	17,361,561-
GROSS AGENCY REVENUE BUDGET	\$ 140,181,567	\$ 330,172,610	\$ 189,991,043+	\$ 191,102,545	\$ 139,070,065-
NET AGENCY REVENUE BUDGET	\$ 140,181,567	\$ 330,172,610	\$ 189,991,043+	\$ 191,102,545	\$ 139,070,065-

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 149,870	\$ 530,495	\$ 380,625+	\$ 148,928	\$ 381,567-
MISCELLANEOUS	20,206,500	20,206,500		20,206,500	
FEDERAL GRANTS-CATEGORICAL	1,189,646,613	1,203,604,029	13,957,416+	1,193,175,227	10,428,802-
STATE GRANTS-CATEGORICAL	532,429,372	517,833,263	14,596,109-	528,963,749	11,130,486+
NON-GOVERNMENTAL GRANTS		3,858,859	3,858,859+	43,750	3,815,109-
GROSS AGENCY REVENUE BUDGET	\$ 1,742,432,355	\$ 1,746,033,146	\$ 3,600,791+	\$ 1,742,538,154	\$ 3,494,992-
LESS: INTRA-CITY REVENUE	\$ 149,870	\$ 530,495	\$ 380,625+	\$ 148,928	\$ 381,567-
NET AGENCY REVENUE BUDGET	\$ 1,742,282,485	\$ 1,745,502,651	\$ 3,220,166+	\$ 1,742,389,226	\$ 3,113,425-

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 75,478	\$ 808,643	\$ 733,165+	\$ 75,478	\$ 733,165-
MISCELLANEOUS	21,216,000	21,216,000		23,044,167	1,828,167+
FEDERAL GRANTS-CATEGORICAL	1,259,053,612	1,363,692,774	104,639,162+	998,684,823	365,007,951-
STATE GRANTS-CATEGORICAL	825,395,389	807,112,122	18,283,267-	874,094,027	66,981,905+
NON-GOVERNMENTAL GRANTS		98,806,680	98,806,680+	25,168,962	73,637,718-
UNRESTRICTED STATE & FED AID		1,772,175	1,772,175+	1,005,711	766,464-
GROSS AGENCY REVENUE BUDGET	\$ 2,105,740,479	\$ 2,293,408,394	\$ 187,667,915+	\$ 1,922,073,168	\$ 371,335,226-
LESS: INTRA-CITY REVENUE	\$ 75,478	\$ 808,643	\$ 733,165+	\$ 75,478	\$ 733,165-
NET AGENCY REVENUE BUDGET	\$ 2,105,665,001	\$ 2,292,599,751	\$ 186,934,750+	\$ 1,921,997,690	\$ 370,602,061-

071	DEPARTMENT OF HOMELESS SERVICES			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 12,945,563	\$ 12,945,563+	\$	\$ 12,945,563-
FEDERAL GRANTS-CATEGORICAL	111,714,421	125,882,016	14,167,595+	126,393,580	511,564+
STATE GRANTS-CATEGORICAL	162,798,478	169,090,817	6,292,339+	167,169,171	1,921,646-
NON-GOVERNMENTAL GRANTS		36,000	36,000+		36,000-
GROSS AGENCY REVENUE BUDGET	\$ 274,512,899	\$ 307,954,396	\$ 33,441,497+	\$ 293,562,751	\$ 14,391,645-
LESS: INTRA-CITY REVENUE	\$	\$ 12,945,563	\$ 12,945,563+	\$	\$ 12,945,563-
NET AGENCY REVENUE BUDGET	\$ 274,512,899	\$ 295,008,833	\$ 20,495,934+	\$ 293,562,751	\$ 1,446,082-

072	DEPARTMENT OF CORRECTION			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 390,000	\$ 390,000		\$ 390,000	
CHARGES FOR SERVICES	13,369,770	13,519,770	150,000+	13,869,770	350,000+
FINES AND FORFEITURES	80,000	80,000		80,000	
MISCELLANEOUS	3,868,000	3,868,000		4,368,000	500,000+
FEDERAL GRANTS-CATEGORICAL	2,082,000	25,405,110	23,323,110+	32,199,000	6,793,890+
STATE GRANTS-CATEGORICAL	34,560,000	19,834,436	14,725,564-	20,260,000	425,564+
NON-GOVERNMENTAL GRANTS		2,537,913	2,537,913+		2,537,913-
UNRESTRICTED STATE & FED AID		500,000	500,000+		500,000-
GROSS AGENCY REVENUE BUDGET	\$ 54,349,770	\$ 66,135,229	\$ 11,785,459+	\$ 71,166,770	\$ 5,031,541+
LESS: INTRA-CITY REVENUE	\$ 754,770	\$ 904,770	\$ 150,000+	\$ 754,770	\$ 150,000-
NET AGENCY REVENUE BUDGET	\$ 53,595,000	\$ 65,230,459	\$ 11,635,459+	\$ 70,412,000	\$ 5,181,541+

094	DEPARTMENT OF EMPLOYMENT			GENERAL FUND	
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 4,288,360	\$ 4,384,379	\$ 96,019+	\$ 4,288,360	\$ 96,019-
FEDERAL GRANTS-CATEGORICAL	83,501,062	124,452,288	40,951,226+	83,553,100	40,899,188-
STATE GRANTS-CATEGORICAL		3,003,715	3,003,715+		3,003,715-
NON-GOVERNMENTAL GRANTS		1,470,708	1,470,708+		1,470,708-
GROSS AGENCY REVENUE BUDGET	\$ 87,789,422	\$ 133,311,090	\$ 45,521,668+	\$ 87,841,460	\$ 45,469,630-
LESS: INTRA-CITY REVENUE	\$ 4,288,360	\$ 4,384,379	\$ 96,019+	\$ 4,288,360	\$ 96,019-
NET AGENCY REVENUE BUDGET	\$ 83,501,062	\$ 128,926,711	\$ 45,425,649+	\$ 83,553,100	\$ 45,373,611-

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 90,005,294	\$ 100,005,294	\$ 10,000,000+	\$ 100,005,294	\$
FEDERAL GRANTS-CATEGORICAL		27,845,626	27,845,626+		27,845,626-
GROSS AGENCY REVENUE BUDGET	\$ 90,005,294	\$ 127,850,920	\$ 37,845,626+	\$ 100,005,294	\$ 27,845,626-
LESS: INTRA-CITY REVENUE	\$ 90,005,294	\$ 100,005,294	\$ 10,000,000+	\$ 100,005,294	\$
NET AGENCY REVENUE BUDGET	\$	\$ 27,845,626	\$ 27,845,626+	\$	\$ 27,845,626-

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 25,157,993	\$ 25,157,993+	\$	\$ 25,157,993-
GROSS AGENCY REVENUE BUDGET	\$	\$ 25,157,993	\$ 25,157,993+	\$	\$ 25,157,993-
NET AGENCY REVENUE BUDGET	\$	\$ 25,157,993	\$ 25,157,993+	\$	\$ 25,157,993-

CITY COUNCIL
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 131,905	\$ 131,905+	\$	\$ 131,905-
UNRESTRICTED STATE & FED AID		110,818	110,818+	107,878	2,940-
GROSS AGENCY REVENUE BUDGET	\$	\$ 242,723	\$ 242,723+	\$ 107,878	\$ 134,845-
NET AGENCY REVENUE BUDGET	\$	\$ 242,723	\$ 242,723+	\$ 107,878	\$ 134,845-

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,625,000	\$ 1,625,000	\$	\$ 1,625,000	\$
CHARGES FOR SERVICES	1,325,000	1,325,000		1,325,000	
STATE GRANTS-CATEGORICAL		80,000	80,000+		80,000-
GROSS AGENCY REVENUE BUDGET	\$ 2,950,000	\$ 3,030,000	\$ 80,000+	\$ 2,950,000	\$ 80,000-
NET AGENCY REVENUE BUDGET	\$ 2,950,000	\$ 3,030,000	\$ 80,000+	\$ 2,950,000	\$ 80,000-

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 231,951	\$ 531,951	\$ 300,000+	\$ 531,391	\$ 560-
MISCELLANEOUS	1,000,000	1,000,000		1,000,000	
FEDERAL GRANTS-CATEGORICAL	40,031,387	48,205,357	8,173,970+	43,094,062	5,111,295-
STATE GRANTS-CATEGORICAL	19,662,117	21,601,050	1,938,933+	19,609,117	1,991,933-
NON-GOVERNMENTAL GRANTS		5,000	5,000+		5,000-
GROSS AGENCY REVENUE BUDGET	\$ 60,925,455	\$ 71,343,358	\$ 10,417,903+	\$ 64,234,570	\$ 7,108,788-
LESS: INTRA-CITY REVENUE	\$ 231,951	\$ 531,951	\$ 300,000+	\$ 531,391	\$ 560-
NET AGENCY REVENUE BUDGET	\$ 60,693,504	\$ 70,811,407	\$ 10,117,903+	\$ 63,703,179	\$ 7,108,228-

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,243,500	\$ 1,388,500	\$ 145,000+	\$ 193,500	\$ 1,195,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,243,500	\$ 1,388,500	\$ 145,000+	\$ 193,500	\$ 1,195,000-
LESS: INTRA-CITY REVENUE	\$ 1,243,500	\$ 1,388,500	\$ 145,000+	\$ 193,500	\$ 1,195,000-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

127

FINANCIAL INFORMATION SERVICES AGENCY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 230,125	\$ 230,125+	\$	\$ 230,125-
MISCELLANEOUS	511,000	537,316	26,316+	550,249	12,933+
FEDERAL GRANTS-CATEGORICAL		97,200	97,200+	97,200	
NON-GOVERNMENTAL GRANTS		132,267	132,267+		132,267-
TRANSFERS FROM OTHER FUNDS	2,812,160	4,202,622	1,390,462+	4,202,622	
GROSS AGENCY REVENUE BUDGET	\$ 3,323,160	\$ 5,199,530	\$ 1,876,370+	\$ 4,850,071	\$ 349,459-
LESS: INTRA-CITY REVENUE	\$	\$ 230,125	\$ 230,125+	\$	\$ 230,125-
NET AGENCY REVENUE BUDGET	\$ 3,323,160	\$ 4,969,405	\$ 1,646,245+	\$ 4,850,071	\$ 119,334-

130

DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 797,749	\$ 6,552,190	\$ 5,754,441+	\$ 1,136,094	\$ 5,416,096-
STATE GRANTS-CATEGORICAL	30,308,902	30,204,555	104,347-	27,852,713	2,351,842-
NON-GOVERNMENTAL GRANTS		416,248	416,248+		416,248-
GROSS AGENCY REVENUE BUDGET	\$ 31,106,651	\$ 37,172,993	\$ 6,066,342+	\$ 28,988,807	\$ 8,184,186-

DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 31,106,651	\$ 37,172,993	\$ 6,066,342+	\$ 28,988,807	\$ 8,184,186-

131

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 937,000	\$ 962,057	\$ 25,057+	\$ 967,145	\$ 5,088+
MISCELLANEOUS	434,000	434,000		1,981,800	1,547,800+
TRANSFERS FROM OTHER FUNDS	359,170	359,170		359,170	
GROSS AGENCY REVENUE BUDGET	\$ 1,730,170	\$ 1,755,227	\$ 25,057+	\$ 3,308,115	\$ 1,552,888+
NET AGENCY REVENUE BUDGET	\$ 1,730,170	\$ 1,755,227	\$ 25,057+	\$ 3,308,115	\$ 1,552,888+

136

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$	\$	\$	\$ 525,000	\$ 525,000+
MISCELLANEOUS	9,000	9,000		9,000	
STATE GRANTS-CATEGORICAL		7,829	7,829+		7,829-
GROSS AGENCY REVENUE BUDGET	\$ 9,000	\$ 16,829	\$ 7,829+	\$ 534,000	\$ 517,171+
NET AGENCY REVENUE BUDGET	\$ 9,000	\$ 16,829	\$ 7,829+	\$ 534,000	\$ 517,171+

156

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 30,493,000	\$ 30,493,000	\$	\$ 30,140,713	\$ 352,287-
CHARGES FOR SERVICES	2,555,100	2,555,100		2,900,000	344,900+
FINES AND FOREITURES	7,441,000	7,441,000		7,441,000	
FEDERAL GRANTS-CATEGORICAL		265,294	265,294+		265,294-
STATE GRANTS-CATEGORICAL		44,250	44,250+		44,250-
GROSS AGENCY REVENUE BUDGET	\$ 40,489,100	\$ 40,798,644	\$ 309,544+	\$ 40,481,713	\$ 316,931-
NET AGENCY REVENUE BUDGET	\$ 40,489,100	\$ 40,798,644	\$ 309,544+	\$ 40,481,713	\$ 316,931-

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 40,000	\$ 40,000+	\$	\$ 40,000-
NON-GOVERNMENTAL GRANTS		166,999	166,999+		166,999-
GROSS AGENCY REVENUE BUDGET	\$	\$ 206,999	\$ 206,999+	\$	\$ 206,999-
NET AGENCY REVENUE BUDGET	\$	\$ 206,999	\$ 206,999+	\$	\$ 206,999-

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 8,598,332	\$ 6,526,417	\$ 2,071,915-	\$ 6,372,283	\$ 154,134-
FEDERAL GRANTS-CATEGORICAL	31,623,370	39,828,725	8,205,355+	33,189,966	6,638,759-
STATE GRANTS-CATEGORICAL	13,987,093	15,043,190	1,056,097+	14,735,015	308,175-
NON-GOVERNMENTAL GRANTS		1,318	1,318+		1,318-
GROSS AGENCY REVENUE BUDGET	\$ 54,208,795	\$ 61,399,650	\$ 7,190,855+	\$ 54,297,264	\$ 7,102,386-
LESS: INTRA-CITY REVENUE	\$ 8,598,332	\$ 6,526,417	\$ 2,071,915-	\$ 6,372,283	\$ 154,134-
NET AGENCY REVENUE BUDGET	\$ 45,610,463	\$ 54,873,233	\$ 9,262,770+	\$ 47,924,981	\$ 6,948,252-

312

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 20,000	\$ 20,000		\$ 20,000	
GROSS AGENCY REVENUE BUDGET	\$ 20,000	\$ 20,000		\$ 20,000	
NET AGENCY REVENUE BUDGET	\$ 20,000	\$ 20,000		\$ 20,000	

313

OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 1,210	\$ 1,210+	\$	\$ 1,210-
NON-GOVERNMENTAL GRANTS	117,080	117,080		135,080	18,000+
GROSS AGENCY REVENUE BUDGET	\$ 117,080	\$ 118,290	\$ 1,210+	\$ 135,080	\$ 16,790+
NET AGENCY REVENUE BUDGET	\$ 117,080	\$ 118,290	\$ 1,210+	\$ 135,080	\$ 16,790+

MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 13,375	\$ 13,375+	\$	\$ 13,375-
GROSS AGENCY REVENUE BUDGET	\$	\$ 13,375	\$ 13,375+	\$	\$ 13,375-
NET AGENCY REVENUE BUDGET	\$	\$ 13,375	\$ 13,375+	\$	\$ 13,375-

MANHATTAN COMMUNITY BOARD #7
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 4,725	\$ 4,725+	\$	\$ 4,725-
GROSS AGENCY REVENUE BUDGET	\$	\$ 4,725	\$ 4,725+	\$	\$ 4,725-
NET AGENCY REVENUE BUDGET	\$	\$ 4,725	\$ 4,725+	\$	\$ 4,725-

QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 10,958	\$ 10,958+	\$	\$ 10,958-
GROSS AGENCY REVENUE BUDGET	\$	\$ 10,958	\$ 10,958+	\$	\$ 10,958-
NET AGENCY REVENUE BUDGET	\$	\$ 10,958	\$ 10,958+	\$	\$ 10,958-

DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 127,000	\$ 3,224,281	\$ 3,097,281+	\$ 127,000	\$ 3,097,281-
FEDERAL GRANTS-CATEGORICAL		1,272,204	1,272,204+		1,272,204-
STATE GRANTS-CATEGORICAL	23,862,503	29,550,370	5,687,867+	21,920,814	7,629,556-
UNRESTRICTED STATE & FED AID		759,281	759,281+		759,281-
GROSS AGENCY REVENUE BUDGET	\$ 23,989,503	\$ 34,806,136	\$ 10,816,633+	\$ 22,047,814	\$ 12,758,322-
LESS: INTRA-CITY REVENUE	\$ 3,097,281	\$ 3,097,281	\$ 3,097,281+	\$ 3,097,281	\$ 3,097,281-
NET AGENCY REVENUE BUDGET	\$ 23,989,503	\$ 31,708,855	\$ 7,719,352+	\$ 22,047,814	\$ 9,661,041-

DEPARTMENT OF BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 2,808,000	\$ 2,808,000	\$	\$ 2,310,000	\$ 498,000-
CHARGES FOR SERVICES	15,448,855	16,508,522	1,059,667+	15,448,855	1,059,667-
MISCELLANEOUS	29,361,000	115,957,000	86,596,000+	41,183,000	74,774,000-
FEDERAL GRANTS-CATEGORICAL		15,954,849	15,954,849+		15,954,849-
NON-GOVERNMENTAL GRANTS		14,604,252	14,604,252+		14,604,252-
UNRESTRICTED STATE & FED AID		4,547,441	4,547,441+	8,300,000	3,752,559+
GROSS AGENCY REVENUE BUDGET	\$ 47,617,855	\$ 170,380,064	\$ 122,762,209+	\$ 67,241,855	\$ 103,138,209-
LESS: INTRA-CITY REVENUE	\$ 9,855	\$ 1,069,522	\$ 1,059,667+	\$ 9,855	\$ 1,059,667-
NET AGENCY REVENUE BUDGET	\$ 47,608,000	\$ 169,310,542	\$ 121,702,542+	\$ 67,232,000	\$ 102,078,542-

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 34,000	\$ 34,000	\$	\$ 34,000	\$
CHARGES FOR SERVICES	32,464,973	34,016,870	1,551,897+	27,499,837	6,517,033-
FINES AND FOREITURES	400,000	400,000		400,000	
MISCELLANEOUS	80,265,000	64,365,000	15,900,000-	38,165,000	26,200,000-
FEDERAL GRANTS-CATEGORICAL	151,324,834	167,409,348	16,084,514+	139,887,952	27,521,396-
STATE GRANTS-CATEGORICAL	877,001	944,692	67,691+	877,001	67,691-
NON-GOVERNMENTAL GRANTS		3,653,752	3,653,752+		3,653,752-
UNRESTRICTED STATE & FED AID		290,061	290,061+		290,061-
TRANSFERS FROM OTHER FUNDS	19,160,041	19,160,041		17,228,551	1,931,490-
GROSS AGENCY REVENUE BUDGET	\$ 284,525,849	\$ 290,273,764	\$ 5,747,915+	\$ 224,092,341	\$ 66,181,423-
LESS: INTRA-CITY REVENUE	\$ 9,965,473	\$ 11,136,370	\$ 1,170,897+	\$ 9,545,337	\$ 1,591,033-
NET AGENCY REVENUE BUDGET	\$ 274,560,376	\$ 279,137,394	\$ 4,577,018+	\$ 214,547,004	\$ 64,590,390-

DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 44,912,000	\$ 48,698,000	\$ 3,786,000+	\$ 47,548,000	\$ 1,150,000-
CHARGES FOR SERVICES	10,128,650	18,262,650	8,134,000+	21,233,277	2,970,627+
FINES AND FOREITURES	3,285,000	6,250,000	2,965,000+	6,250,000	
FEDERAL GRANTS-CATEGORICAL		416,421	416,421+		416,421-
UNRESTRICTED STATE & FED AID		1,266,465	1,266,465+		1,266,465-
GROSS AGENCY REVENUE BUDGET	\$ 58,325,650	\$ 74,893,536	\$ 16,567,886+	\$ 75,031,277	\$ 137,741+
LESS: INTRA-CITY REVENUE	\$ 257,900	\$ 257,900	\$	\$ 258,527	\$ 627+
NET AGENCY REVENUE BUDGET	\$ 58,067,750	\$ 74,635,636	\$ 16,567,886+	\$ 74,772,750	\$ 137,114+

DEPARTMENT OF PUBLIC HEALTH
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 7,300,000	\$ 7,300,000	\$	\$ 7,300,000	\$
CHARGES FOR SERVICES	19,391,867	23,080,867	3,689,000+	19,708,867	3,372,000-
FINES AND FOREITURES	12,907,380	11,907,380	1,000,000-	12,907,380	1,000,000+
MISCELLANEOUS	100,000	100,000		3,989,000	3,889,000+
FEDERAL GRANTS-CATEGORICAL	120,763,431	230,802,828	110,039,397+	148,187,113	82,615,715-
STATE GRANTS-CATEGORICAL	245,076,946	237,646,664	7,430,282-	461,971,462	224,324,798+
NON-GOVERNMENTAL GRANTS	101,460,685	101,922,983	462,298+	120,644,966	18,721,983+
UNRESTRICTED STATE & FED AID		24,551,519	24,551,519+	18,461,280	6,090,239-
GROSS AGENCY REVENUE BUDGET	\$ 507,000,309	\$ 637,312,241	\$ 130,311,932+	\$ 793,170,068	\$ 155,857,827+
LESS: INTRA-CITY REVENUE	\$ 3,911,367	\$ 7,600,367	\$ 3,689,000+	\$ 4,228,367	\$ 3,372,000-
NET AGENCY REVENUE BUDGET	\$ 503,088,942	\$ 629,711,874	\$ 126,622,932+	\$ 788,941,701	\$ 159,229,827+

DEPARTMENT OF MENTAL HEALTH
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 345,469,091	\$ 348,994,091	\$ 3,525,000+	\$	\$ 348,994,091-
MISCELLANEOUS	3,889,000	3,889,000			3,889,000-
FEDERAL GRANTS-CATEGORICAL	19,924,782	29,013,180	9,088,398+		29,013,180-
STATE GRANTS-CATEGORICAL	123,140,408	195,901,420	72,761,012+		195,901,420-
UNRESTRICTED STATE & FED AID		513,992	513,992+		513,992-
GROSS AGENCY REVENUE BUDGET	\$ 492,423,281	\$ 578,311,683	\$ 85,888,402+	\$	\$ 578,311,683-
LESS: INTRA-CITY REVENUE	\$ 345,469,091	\$ 348,994,091	\$ 3,525,000+	\$	\$ 348,994,091-
NET AGENCY REVENUE BUDGET	\$ 146,954,190	\$ 229,317,592	\$ 82,363,402+	\$	\$ 229,317,592-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 139,489,850	\$ 150,150,553	\$ 10,660,703+	\$ 73,488,335	\$ 76,662,218-
FEDERAL GRANTS-CATEGORICAL		7,151,973	7,151,973+		7,151,973-
GROSS AGENCY REVENUE BUDGET	\$ 139,489,850	\$ 157,302,526	\$ 17,812,676+	\$ 73,488,335	\$ 83,814,191-
LESS: INTRA-CITY REVENUE	\$ 139,489,850	\$ 150,150,553	\$ 10,660,703+	\$ 73,488,335	\$ 76,662,218-
NET AGENCY REVENUE BUDGET	\$	\$ 7,151,973	\$ 7,151,973+	\$	\$ 7,151,973-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 8,400,000	\$ 8,000,000	\$ 400,000-	\$ 8,400,000	\$ 400,000+
CHARGES FOR SERVICES	4,492,485	4,492,485		4,492,485	
FINES AND FOREITURES	33,781,000	30,966,000	2,815,000-	39,231,000	8,265,000+

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	750,000	750,000		750,000	
FEDERAL GRANTS-CATEGORICAL		7,864,999	7,864,999+		7,864,999-
STATE GRANTS- CATEGORICAL		414,105	414,105+		414,105-
TRANSFERS FROM OTHER FUNDS	38,302,864	38,302,864		38,302,864	
GROSS AGENCY REVENUE BUDGET	\$ 85,726,349	\$ 90,790,453	\$ 5,064,104+	\$ 91,176,349	\$ 385,896+
LESS: INTRA-CITY REVENUE	\$ 492,485	\$ 492,485		\$ 492,485	
NET AGENCY REVENUE BUDGET	\$ 85,233,864	\$ 90,297,968	\$ 5,064,104+	\$ 90,683,864	\$ 385,896+

827

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 4,665,000	\$ 4,665,000		\$ 4,665,000	
CHARGES FOR SERVICES	7,046,384	7,981,884	935,500+	7,046,384	935,500-
MISCELLANEOUS	4,969,000	5,247,000	278,000+	4,969,000	278,000-
FEDERAL GRANTS-CATEGORICAL		55,403,198	55,403,198+	250,000	55,153,198-
NON-GOVERNMENTAL GRANTS	1,600,000	1,677,452	77,452+	1,600,000	77,452-
UNRESTRICTED STATE & FED AID		31,747,035	31,747,035+	19,356,259	12,390,776-
TRANSFERS FROM OTHER FUNDS	7,083,465	7,083,465		6,917,938	165,527-
GROSS AGENCY REVENUE BUDGET	\$ 25,363,849	\$ 113,805,034	\$ 88,441,185+	\$ 44,804,581	\$ 69,000,453-
LESS: INTRA-CITY REVENUE	\$ 6,546,384	\$ 7,481,884	\$ 935,500+	\$ 6,546,384	\$ 935,500-
NET AGENCY REVENUE BUDGET	\$ 18,817,465	\$ 106,323,150	\$ 87,505,685+	\$ 38,258,197	\$ 68,064,953-

829

ORGANIZED CRIME CONTROL COMMISSION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 455,000	\$ 455,000		\$ 1,848,000	\$ 1,393,000+
CHARGES FOR SERVICES	122,000	180,000	58,000+	272,000	92,000+
FINES AND FOREITURES	314,000	214,000	100,000-	334,000	120,000+
FEDERAL GRANTS-CATEGORICAL		1,355	1,355+		1,355-
GROSS AGENCY REVENUE BUDGET	\$ 891,000	\$ 850,355	\$ 40,645-	\$ 2,454,000	\$ 1,603,645+
NET AGENCY REVENUE BUDGET	\$ 891,000	\$ 850,355	\$ 40,645-	\$ 2,454,000	\$ 1,603,645+

836

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 130,000	\$ 130,000		\$ 130,000	
CHARGES FOR SERVICES	37,866,819	34,350,019	3,516,800-	34,220,819	129,200-
FINES AND FOREITURES	406,272,005	381,567,005	24,705,000-	408,924,005	27,357,000+
MISCELLANEOUS	19,092,000	19,092,000		11,500,000	7,592,000-

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		891,890	891,890+		891,890-
STATE GRANTS-CATEGORICAL	500,000	730,795	230,795+	2,000,000	1,269,205+
NON-GOVERNMENTAL GRANTS		32,000	32,000+		32,000-
UNRESTRICTED STATE & FED AID		703,000	703,000+		703,000-
INTEREST INCOME	8,660,000	4,660,000	4,000,000-	5,760,000	1,100,000+
GROSS AGENCY REVENUE BUDGET	\$ 472,520,824	\$ 442,156,709	\$ 30,364,115-	\$ 462,534,824	\$ 20,378,115+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,213,119	\$ 7,200+	\$ 2,205,919	\$ 7,200-
NET AGENCY REVENUE BUDGET	\$ 470,314,905	\$ 439,943,590	\$ 30,371,315-	\$ 460,328,905	\$ 20,385,315+

841

DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 71,653,000	\$ 72,275,000	\$ 622,000+	\$ 71,534,000	\$ 741,000-
CHARGES FOR SERVICES	135,634,647	138,100,797	2,466,150+	144,003,220	5,902,423+
MISCELLANEOUS	300,000	300,000		365,000	65,000+
FEDERAL GRANTS-CATEGORICAL	11,132,403	60,622,943	49,490,540+	12,725,030	47,897,913-
STATE GRANTS-CATEGORICAL	88,688,042	97,755,621	9,067,579+	79,485,821	18,269,800-
NON-GOVERNMENTAL GRANTS		1,516,134	1,516,134+		1,516,134-
UNRESTRICTED STATE & FED AID		7,067,418	7,067,418+		7,067,418-
TRANSFERS FROM OTHER FUNDS	95,259,599	99,521,048	4,261,449+	101,669,223	2,148,175+
GROSS AGENCY REVENUE BUDGET	\$ 402,667,691	\$ 477,158,961	\$ 74,491,270+	\$ 409,782,294	\$ 67,376,667-
LESS: INTRA-CITY REVENUE	\$ 51,670,647	\$ 57,925,797	\$ 6,255,150+	\$ 58,006,720	\$ 80,923+
NET AGENCY REVENUE BUDGET	\$ 350,997,044	\$ 419,233,164	\$ 68,236,120+	\$ 351,775,574	\$ 67,457,590-

846

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 35,682,427	\$ 35,882,427	\$ 200,000+	\$ 42,703,427	\$ 6,821,000+
CHARGES FOR SERVICES	25,198,049	56,453,049	31,255,000+	26,695,204	29,757,845-
MISCELLANEOUS	2,590,000	7,377,750	4,787,750+	90,000	7,287,750-
FEDERAL GRANTS-CATEGORICAL		1,155,121	1,155,121+		1,155,121-
STATE GRANTS-CATEGORICAL		1,068,153	1,068,153+		1,068,153-
NON-GOVERNMENTAL GRANTS		4,966,227	4,966,227+		4,966,227-
UNRESTRICTED STATE & FED AID		451,511	451,511+		451,511-
TRANSFERS FROM OTHER FUNDS	17,593,970	17,593,970		17,593,970	
GROSS AGENCY REVENUE BUDGET	\$ 81,064,446	\$ 124,948,208	\$ 43,883,762+	\$ 87,082,601	\$ 37,865,607-
LESS: INTRA-CITY REVENUE	\$ 16,244,049	\$ 46,569,049	\$ 30,325,000+	\$ 16,319,049	\$ 30,250,000-
NET AGENCY REVENUE BUDGET	\$ 64,820,397	\$ 78,379,159	\$ 13,558,762+	\$ 70,763,552	\$ 7,615,607-

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		840,929,216	840,929,216+		840,929,216-
STATE GRANTS-CATEGORICAL		45,000	45,000+		45,000-
UNRESTRICTED STATE & FED AID		6,565,000	6,565,000+		6,565,000-
TRANSFERS FROM OTHER FUNDS	89,316,641	89,039,827	276,814-	90,095,806	1,055,979+
GROSS AGENCY REVENUE BUDGET	\$ 89,466,641	\$ 936,729,043	\$ 847,262,402+	\$ 90,245,806	\$ 846,483,237-
NET AGENCY REVENUE BUDGET	\$ 89,466,641	\$ 936,729,043	\$ 847,262,402+	\$ 90,245,806	\$ 846,483,237-

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 250,000	\$ 250,000	\$	\$ 250,000	\$
CHARGES FOR SERVICES	500,573,093	478,141,848	22,431,245-	511,249,102	33,107,254+
MISCELLANEOUS	14,978,000	31,667,000	16,689,000+	19,392,000	12,275,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	38,490,527	36,490,527+	2,000,000	36,490,527-
STATE GRANTS-CATEGORICAL	23,542,057	26,942,057	3,400,000+	22,528,781	4,413,276-
NON-GOVERNMENTAL GRANTS	58,380,126	61,875,710	3,495,584+	56,472,928	5,402,782-
UNRESTRICTED STATE & FED AID		12,721,485	12,721,485+	272,080	12,449,405-
TRANSFERS FROM OTHER FUNDS	8,633,746	8,633,746		8,940,762	307,016+
GROSS AGENCY REVENUE BUDGET	\$ 608,357,022	\$ 658,722,373	\$ 50,365,351+	\$ 621,105,653	\$ 37,616,720-
LESS: INTRA-CITY REVENUE	\$ 453,780,093	\$ 436,315,848	\$ 17,464,245-	\$ 470,648,102	\$ 34,332,254+
NET AGENCY REVENUE BUDGET	\$ 154,576,929	\$ 222,406,525	\$ 67,829,596+	\$ 150,457,551	\$ 71,948,974-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 93,600,000	\$ 95,075,000	\$ 1,475,000+	\$ 108,517,000	\$ 13,442,000+
CHARGES FOR SERVICES	96,347,952	105,500,573	9,152,621+	100,373,152	5,127,421-
MISCELLANEOUS	2,929,000	6,229,000	3,300,000+	3,350,000	2,879,000-
FEDERAL GRANTS-CATEGORICAL		9,355,361	9,355,361+		9,355,361-
NON-GOVERNMENTAL GRANTS	400,000	587,742	187,742+	400,000	187,742-
UNRESTRICTED STATE & FED AID		24,939,242	24,939,242+	20,510,035	4,429,207-
GROSS AGENCY REVENUE BUDGET	\$ 193,276,952	\$ 241,686,918	\$ 48,409,966+	\$ 233,150,187	\$ 8,536,731-
LESS: INTRA-CITY REVENUE	\$ 96,304,952	\$ 105,457,573	\$ 9,152,621+	\$ 100,330,152	\$ 5,127,421-
NET AGENCY REVENUE BUDGET	\$ 96,972,000	\$ 136,229,345	\$ 39,257,345+	\$ 132,820,035	\$ 3,409,310-

DEPARTMENT OF RECORDS + INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 549,000	\$ 662,598	\$ 113,598+	\$ 587,598	\$ 75,000-
FEDERAL GRANTS-CATEGORICAL		67,441	67,441+	144,000	76,559+
STATE GRANTS-CATEGORICAL		291,014	291,014+		291,014-
NON-GOVERNMENTAL GRANTS		258,250	258,250+		258,250-
GROSS AGENCY REVENUE BUDGET	\$ 549,000	\$ 1,279,303	\$ 730,303+	\$ 731,598	\$ 547,705-
LESS: INTRA-CITY REVENUE	\$ 299,000	\$ 412,598	\$ 113,598+	\$ 337,598	\$ 75,000-
NET AGENCY REVENUE BUDGET	\$ 250,000	\$ 866,705	\$ 616,705+	\$ 394,000	\$ 472,705-

866

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 9,335,000	\$ 9,485,000	\$ 150,000+	\$ 9,087,000	\$ 398,000-
CHARGES FOR SERVICES	1,962,687	3,142,312	1,179,625+	1,962,687	1,179,625-
FINES AND FOREITURES	4,902,000	4,452,000	450,000-	5,132,000	680,000+
MISCELLANEOUS	50,000	50,000		50,000	
FEDERAL GRANTS-CATEGORICAL		202,530	202,530+		202,530-
STATE GRANTS-CATEGORICAL		114,320	114,320+		114,320-
GROSS AGENCY REVENUE BUDGET	\$ 16,249,687	\$ 17,446,162	\$ 1,196,475+	\$ 16,231,687	\$ 1,214,475-
LESS: INTRA-CITY REVENUE	\$ 939,687	\$ 2,119,312	\$ 1,179,625+	\$ 939,687	\$ 1,179,625-
NET AGENCY REVENUE BUDGET	\$ 15,310,000	\$ 15,326,850	\$ 16,850+	\$ 15,292,000	\$ 34,850-

901

DISTRICT ATTORNEY NEW YORK
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 655,000	\$ 655,000		\$ 655,000	
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		1,611,763	1,611,763+		1,611,763-
STATE GRANTS-CATEGORICAL	4,442,062	5,422,916	980,854+	4,442,062	980,854-
NON-GOVERNMENTAL GRANTS		7,000,000	7,000,000+		7,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 5,297,062	\$ 14,889,679	\$ 9,592,617+	\$ 5,297,062	\$ 9,592,617-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 655,000		\$ 655,000	
NET AGENCY REVENUE BUDGET	\$ 4,642,062	\$ 14,234,679	\$ 9,592,617+	\$ 4,642,062	\$ 9,592,617-

902

DISTRICT ATTORNEY BRONX CO.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 561,000	\$ 593,777	\$ 32,777+	\$ 561,000	\$ 32,777-
FINES AND FOREITURES	150,000	150,000		150,000	
FEDERAL GRANTS-CATEGORICAL		977,035	977,035+		977,035-

DISTRICT ATTORNEY BRONX CO.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	3,473,772	4,289,708	815,936+	3,473,772	815,936-
NON-GOVERNMENTAL GRANTS		171,823	171,823+		171,823-
GROSS AGENCY REVENUE BUDGET	\$ 4,184,772	\$ 6,182,343	\$ 1,997,571+	\$ 4,184,772	\$ 1,997,571-
LESS: INTRA-CITY REVENUE	\$ 561,000	\$ 593,777	\$ 32,777+	\$ 561,000	\$ 32,777-
NET AGENCY REVENUE BUDGET	\$ 3,623,772	\$ 5,588,566	\$ 1,964,794+	\$ 3,623,772	\$ 1,964,794-

903

DISTRICT ATTORNEY KINGS CO.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000		\$ 26,000	
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		1,865,785	1,865,785+		1,865,785-
STATE GRANTS-CATEGORICAL	4,292,765	4,968,941	676,176+	4,292,765	676,176-
NON-GOVERNMENTAL GRANTS		1,252,711	1,252,711+		1,252,711-
GROSS AGENCY REVENUE BUDGET	\$ 4,378,765	\$ 8,173,437	\$ 3,794,672+	\$ 4,378,765	\$ 3,794,672-
NET AGENCY REVENUE BUDGET	\$ 4,378,765	\$ 8,173,437	\$ 3,794,672+	\$ 4,378,765	\$ 3,794,672-

904

DISTRICT ATTORNEY QUEENS CO.
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000		\$ 200,000	
FEDERAL GRANTS-CATEGORICAL		789,261	789,261+		789,261-
STATE GRANTS-CATEGORICAL	2,198,206	3,105,609	907,403+	2,198,206	907,403-
NON-GOVERNMENTAL GRANTS		129,031	129,031+		129,031-
GROSS AGENCY REVENUE BUDGET	\$ 2,398,206	\$ 4,223,901	\$ 1,825,695+	\$ 2,398,206	\$ 1,825,695-
NET AGENCY REVENUE BUDGET	\$ 2,398,206	\$ 4,223,901	\$ 1,825,695+	\$ 2,398,206	\$ 1,825,695-

905

DISTRICT ATTORNEY RICHMOND
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000		\$ 2,000	
FEDERAL GRANTS-CATEGORICAL		390,066	390,066+		390,066-
STATE GRANTS-CATEGORICAL	234,185	448,726	214,541+	234,185	214,541-
GROSS AGENCY REVENUE BUDGET	\$ 236,185	\$ 840,792	\$ 604,607+	\$ 236,185	\$ 604,607-

DISTRICT ATTORNEY RICHMOND
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 236,185	\$ 840,792	\$ 604,607+	\$ 236,185	\$ 604,607-

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 692,760	\$ 692,760+	\$	\$ 692,760-
STATE GRANTS- CATEGORICAL	1,425,000	1,530,000	105,000+	1,425,000	105,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,425,000	\$ 2,222,760	\$ 797,760+	\$ 1,425,000	\$ 797,760-
NET AGENCY REVENUE BUDGET	\$ 1,425,000	\$ 2,222,760	\$ 797,760+	\$ 1,425,000	\$ 797,760-

941

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
NET AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	

942

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,000	\$ 375,000		\$ 375,000	
GROSS AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000		\$ 375,000	
NET AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000		\$ 375,000	

943

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000		\$ 600,000	
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000		\$ 600,000	

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000		\$ 600,000	

PUBLIC ADMINISTRATOR - QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000		\$ 600,000	
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000		\$ 600,000	
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000		\$ 600,000	

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

GENERAL FUND

REVENUE CATEGORIES	ADOPTED REVENUE BUDGET FOR FY 2002	CURRENT MODIFIED REVENUE BUDGET FOR FY 2002	CHANGE FROM ADOPTED (+/-)	FISCAL EXECUTIVE BUDGET REVENUE BUDGET FOR FY 2003	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 15,000	\$ 15,000		\$ 15,000	
GROSS AGENCY REVENUE BUDGET	\$ 15,000	\$ 15,000		\$ 15,000	
NET AGENCY REVENUE BUDGET	\$ 15,000	\$ 15,000		\$ 15,000	