

CITY OF NEW YORK

[FIXED CAP]

COST ALLOCATION PLAN-FY 2002

SUMMARY OF COSTS BY AGENCY

COST ALLOCATION	CITYWIDE TOTALS	OFF OF MGMT & BUDGET	OFF OF LABOR RELATIONS	OFF OF THE ACTUARY	OFF OF THE COMPTROLLER	LAW DEPARTMENT
002 Mayoralty	\$ 7,973,388	\$ 848,965	\$ 21,399	\$ 12,067	\$ 568,736	\$ 430,566
003 Board of Elections	1,912,556	84,845	13,889	12,997	37,409	173,691
004 Campaign Finance Board	598,438	68,230	1,855	9,637	12,452	-
010 Borough President-Manhattan	620,792	24,188	3,438	9,425	12,452	2,806
011 Borough President-Bronx	434,666	24,188	4,434	1,669	12,851	2,339
012 Borough President-Brooklyn	404,720	24,188	3,936	6,868	12,851	2,339
013 Borough President-Queens	350,896	24,188	3,800	1,437	12,452	2,339
014 Borough President-S.I.	455,889	24,188	3,122	3,719	12,054	5,089
021 Tax Commission	460,442	25,103	1,267	-	11,655	2,750
029 NYC Gambling Control Commission	-	-	-	-	-	-
035 Research Libraries	66,504	35,491	-	-	14,047	-
037 NY Public Library	97,969	35,491	-	-	29,191	-
038 Brooklyn Public Library	103,852	35,491	-	-	24,409	8,251
039 Queens Borough Public Library	77,249	35,491	-	-	24,010	-
040 Board of Education	15,793,880	1,276,881	360,029	10,038	3,124,416	3,599,922
042 City University	2,259,976	626,536	69,671	30,748	236,160	333,391
054 Civilian Complaint Review Bd	837,476	35,468	7,329	-	12,851	2,806
056 Police Department	23,987,078	836,190	2,228,986	211,962	935,496	6,650,090
057 Fire Department	8,940,982	587,139	723,270	77,388	392,274	1,122,407
068 Admin. for Child Services	6,152,206	718,979	322,162	120,246	1,046,008	-
069/096 D.S.S. / H.R.A.	13,426,419	862,452	595,102	266,908	1,786,330	1,117,510
071 Dept. of Homless Services	3,416,697	439,389	76,774	32,312	350,755	52,853
072 Department of Corrections	10,340,299	530,073	561,488	263,082	403,893	2,612,582
073 Board of Corrections	306,732	83,693	(0)	-	11,655	-
094 Department of Employment	636,850	139,660	6,469	4,311	79,694	9,075
101 Public Advocate (President of Council)	728,873	21,803	1,991	-	80,420	-
102 City Council	915,206	24,671	14,794	5,938	27,414	6,408
103 City Clerk	490,697	59,473	2,126	-	11,655	10,478
125 Department for the Aging	1,590,329	186,624	16,332	5,938	54,287	54,685
126 Dept. of Cultural Affairs	994,184	214,456	1,493	-	39,407	84,534
130 Dept. of Juv. Justice	2,300,120	226,794	34,474	9,066	87,611	59,881
132 Independent Budget Office	126,209	19,613	1,267	-	11,655	-
133 Equal Employ. Practices Comm.	69,916	26,321	-	-	11,257	-
134 Civil Service Commission	779,147	24,948	-	-	11,257	-

136 Landmarks Preservation Comm.	882,910	157,241	1,991	-	12,440	-
156 Taxi & Limousine Commission	1,485,180	258,895	16,739	7,333	15,641	70,071
226 Human Rights Commission	530,845	45,139	5,384	1,944	13,237	1,871
260 Youth Services	1,100,202	99,165	8,822	3,466	36,353	-
312 Conflicts of Interest Board	463,854	26,451	-	-	11,655	19,113
499 Community Boards	1,815,383	-	7,465	2,240	890,131	-
781 Department of Probation	2,205,115	99,890	74,422	31,425	165,911	51,574
801 Dept. of Business Services	2,331,898	308,481	6,877	1,796	109,325	1,208,211
806 Housing Preservation & Development	10,716,781	729,654	111,519	48,415	542,498	1,283,901
810 Department of Buildings	1,861,767	158,280	31,307	11,264	89,188	109,891
816 Department of Health	5,990,962	715,916	135,000	61,729	171,459	1,049,033
817 Department of Mental Health	1,314,093	422,060	9,953	4,100	161,542	36,299
819 Health and Hospitals Corp.	6,941,335	430,868	1,521,912	524,601	788,055	2,860,774
826 Dept. of Environmental Protection	10,577,670	943,618	251,767	105,622	1,193,036	995,947
827 Department of Sanitation	9,398,952	499,582	451,371	195,077	857,406	423,734
829 Trade Waste Commission	390,820	61,070	1,583	-	11,655	-
841 Department of Transportation	9,066,733	1,236,433	178,476	85,271	954,741	1,630,179
846 Parks & Recreation	7,023,164	315,870	91,613	49,366	1,787,465	502,528
850 Dept of Design & Construction	2,527,238	312,138	55,873	22,887	484,497	8,419
866 Department of Consumer Affairs	1,271,292	125,086	10,767	4,184	96,320	8,067
901 District Attorney-New York	921,732	28,877	56,597	7,439	94,381	54,132
902 District Attorney-Bronx	571,277	28,877	37,867	6,509	19,626	14,617
903 District Attorney-Kings	1,174,260	28,877	50,399	9,510	93,983	60,952
904 District Attorney-Queens	520,073	28,877	25,742	6,107	18,431	38,685
905 District Attorney-S. I.	195,971	28,877	4,343	1,416	12,452	7,484
906 Office of Pros.-Sp. Narc.	464,274	-	10,903	1,965	82,823	-
941 Public Administrator-New York	171,101	17,348	-	-	66,512	-
942 Public Administrator-Bronx	172,221	17,348	-	-	97,406	-
943 Public Administrator-Kings	274,499	17,348	-	-	194,770	2,750
944 Public Administrator-Queens	67,904	17,348	-	-	30,959	-
945 Public Administrator-Richmond	347,984	17,348	-	-	273,618	-
996 Housing Authority	3,720,925	113,098	667,771	274,875	58,774	-
998 Transit Authority	1,579,045	133,808	-	765,219	163,080	12,990
GRAND TOTALS	\$ 195,728,098	\$ 15,655,072	\$ 8,907,360	\$ 3,329,518	\$ 19,098,434	\$ 26,798,016

Exhibit B

DEPT OF CITY PLANNING	DEPT OF INVESTIGATION	FINANCIAL INFO SRVS AGY	OFF OF PAYROLL ADMN	OFF OF COLL. BARGAINING	DEPT OF FINANCE	DEPT OF CITY - WIDE ADM SRVS	DEPT OF INFO TECH & TELE	DEPT OF REC & INFO SRVS
\$ 190,771	\$ 452,373	\$ 976,729	\$ 10,837	\$ 3,581	\$ 47,005	\$ 349,731	\$ 4,059,020	\$ 1,609
113,720	-	69,511	11,178	2,324	-	166,646	1,226,345	-
-	-	299,317	1,142	-	7,834	48,209	149,762	-
181,918	-	288,567	1,462	-	3,917	45,471	44,508	2,639
223,400	-	47,495	1,983	-	3,917	73,438	38,952	-
189,331	-	48,415	2,123	-	3,917	66,715	44,037	-
160,648	-	36,001	1,563	-	3,917	64,859	39,693	-
202,087	2,223	81,517	1,442	-	3,917	70,979	45,553	-
-	26,503	296,092	-	-	3,917	18,159	74,996	-
-	-	-	-	-	-	-	-	-
-	-	8,092	-	-	-	4,830	4,045	-
-	-	26,482	-	-	-	2,760	4,045	-
-	-	26,942	-	-	-	-	8,759	-
-	-	14,988	-	-	-	2,760	-	-
134,989	101,391	1,429,571	2,697,082	60,242	1,790,104	971,362	237,854	-
-	64,437	277,579	162,090	11,658	133,181	222,278	92,249	-
-	366,579	292,377	3,866	1,226	3,917	62,128	48,928	-
165,761	764,546	2,349,374	1,100,088	372,964	160,600	7,379,023	760,591	71,406
-	1,349,285	825,524	313,544	121,021	23,502	2,913,180	473,939	18,508
209,613	845,870	563,067	150,883	53,906	184,103	1,504,295	433,076	-
153,974	2,076,600	2,277,822	289,405	99,575	90,093	2,941,328	867,450	1,871
-	447,234	282,549	41,767	12,846	15,668	910,875	753,675	-
-	1,650,656	254,916	242,690	93,951	160,600	3,222,998	244,453	98,917
-	-	48,657	-	-	3,917	10,104	148,707	-
-	93,162	147,516	4,367	1,083	27,420	38,277	85,818	-
113,720	-	306,788	-	-	3,917	19,622	180,613	-
177,980	21,479	378,592	13,942	2,475	7,834	136,573	93,775	3,329
-	21,479	295,497	1,062	-	11,751	38,800	5,291	33,085
-	120,294	413,564	26,883	2,733	7,834	199,557	490,631	10,966
-	27,146	359,220	-	-	7,834	44,572	211,649	3,873
-	157,306	373,263	16,346	5,768	31,337	483,304	814,970	-
-	-	44,410	-	-	3,917	41,302	4,045	-
-	-	12,014	-	-	-	16,280	4,045	-
-	-	542,194	-	-	3,917	7,351	188,119	1,361

205,388	5,082	329,696	1,182	-	3,917	26,523	139,450	-
-	5,492	353,108	10,297	2,801	3,917	171,325	569,562	-
-	21,479	304,239	2,444	-	11,751	45,228	72,307	5,822
-	263,706	388,097	7,412	1,476	3,917	79,757	200,703	7,329
-	9,556	282,060	-	-	3,917	16,867	94,234	-
193,966	107,394	153,677	4,207	1,249	101,844	327,461	25,749	-
-	91,173	358,744	31,711	12,453	11,751	365,524	769,304	141,234
221,747	163,554	117,940	3,245	1,151	3,917	65,868	116,140	3,645
193,234	4,460,488	1,292,441	53,105	18,660	50,922	691,163	1,124,687	116,094
193,410	126,884	107,093	15,866	5,238	3,917	182,906	826,524	-
140,504	164,168	428,843	117,549	22,589	11,751	2,055,810	726,381	190,230
-	72,502	169,842	7,432	1,665	3,917	258,343	163,055	3,382
148,995	50,737	207,566	-	254,653	-	-	146,186	6,988
190,229	2,193,870	863,892	96,135	42,127	27,420	2,412,298	1,235,186	26,525
194,429	2,635,003	488,278	322,621	75,525	19,585	2,434,960	778,194	23,186
-	4,439	41,368	-	-	27,420	122,675	120,611	-
202,690	737,428	831,743	83,454	29,863	11,751	1,937,594	1,086,352	60,756
203,088	381,296	2,149,505	65,505	15,329	43,088	747,411	671,100	-
113,720	545,607	377,154	26,963	9,349	7,834	299,610	263,186	-
-	432,612	60,957	5,248	1,802	11,751	105,808	408,688	-
113,720	-	58,359	25,801	9,470	11,751	178,921	129,764	152,519
-	42,958	40,136	16,947	6,336	7,834	163,702	68,042	117,826
-	21,479	33,285	23,698	8,433	7,834	199,333	24,268	612,209
-	-	42,281	11,739	4,307	7,834	173,704	24,268	138,097
-	-	23,888	2,184	-	7,834	75,344	20,726	11,422
-	-	292,356	4,788	1,824	7,834	47,679	4,045	10,057
-	42,958	25,319	-	-	-	5,849	8,090	5,025
-	21,479	27,898	-	-	-	-	8,090	-
-	-	46,278	-	-	-	5,263	8,090	-
-	-	11,507	-	-	-	-	8,090	-
-	-	48,927	-	-	-	-	8,090	-
162,295	125,043	41,981	-	111,734	-	1,802,568	362,786	-
191,174	-	312,774	-	-	-	-	-	-

\$ 4,886,503 \$ 21,314,950 \$ 24,005,876 \$ 6,035,279 \$ 1,483,387 \$ 3,164,997 \$ 37,077,258 \$ 22,091,541 \$ 1,879,908
