

COST ALLOCATION PLAN - FY 2005
SUMMARY OF COSTS BY AGENCY

[FIXED CAP]

COST ALLOCATION	CITYWIDE TOTALS	OFF OF MGMT & BUDGET	OFF OF LABOR RELATIONS	OFF OF THE ACTUARY	OFF OF THE COMPTROLLER	LAW DEPARTMENT
002 Mayoralty	\$ 5,728,896	\$ 812,588	\$ 20,500	\$ 5,118	\$ 324,346	\$ 258,413
003 Board of Elections	1,471,148	163,259	13,908	5,118	21,481	97,682
004 Campaign Finance Board	222,534	51,856	2,574	-	18,578	-
010 Borough President-Manhattan	695,985	10,165	3,251	10,296	391,417	-
011 Borough President-Bronx	340,810	10,165	4,019	1,564	12,771	8,231
012 Borough President-Brooklyn	376,922	10,165	3,567	6,945	12,771	2,567
013 Borough President-Queens	271,702	10,165	3,567	1,381	12,771	-
014 Borough President-S.I.	606,121	10,165	2,754	3,493	94,529	12,744
021 Tax Commission	171,322	26,531	1,129	-	11,610	5,433
029 NYC Gambling Control Commission	-	-	-	-	-	-
035 Research Libraries	73,728	40,701	-	-	12,771	-
037 NY Public Library	87,019	40,701	-	-	18,578	2,717
038 Brooklyn Public Library	132,130	40,701	-	-	16,836	2,717
039 Queens Borough Public Library	95,192	40,701	-	-	16,255	-
040 Board of Education	14,194,833	1,152,175	368,372	9,667	2,278,813	3,333,701
042 City University	1,930,339	448,581	69,629	31,417	112,578	245,461
054 Civilian Complaint Review Bd	478,539	90,319	7,767	-	171,229	3,222
056 Police Department	17,616,102	855,172	2,077,252	233,380	801,534	5,970,375
057 Fire Department	6,486,525	497,337	710,013	80,440	233,918	1,034,943
068 Admin. for Child Services	7,089,960	639,439	339,789	117,137	1,526,090	-
069/096 D.S.S. / H.R.A.	11,432,452	864,834	557,615	255,333	1,162,594	771,088
071 Dept. of Homless Services	2,936,587	361,810	68,364	30,584	273,753	46,485
072 Department of Corrections	6,286,550	419,654	551,339	240,833	177,580	2,392,254
073 Board of Corrections	251,997	69,302	-	-	11,610	-
094 Department of Employment	863,105	237,307	5,464	2,539	65,722	11,860
101 Public Advocate (President of Council	328,136	12,119	1,490	-	11,610	-
102 City Council	530,789	15,389	14,811	6,844	20,237	8,231
103 City Clerk	229,938	34,646	2,213	-	11,610	5,470
125 Department for the Aging	1,609,105	240,837	17,836	6,905	373,804	59,197
126 Dept. of Cultural Affairs	1,177,635	342,637	1,400	-	268,643	112,134
130 Dept. of Juv. Justice	1,119,292	92,614	33,144	11,433	95,114	79,196
132 Independent Budget Office	125,643	11,600	1,174	-	11,610	-
133 Equal Employ. Practices Comm.	45,463	16,522	-	-	11,610	-
134 Civil Service Commission	192,121	7,644	-	-	11,610	-

136 Landmarks Preservation Comm.	611,662	115,971	1,761	-	47,140	-
156 Taxi & Limousine Commission	1,048,820	193,882	15,488	6,397	123,497	62,589
226 Human Rights Commission	307,374	91,510	5,689	1,950	12,771	17,790
260 Youth Services	1,053,483	167,938	9,799	3,655	244,593	14,577
312 Conflicts of Interest Board	129,343	34,389	948	-	11,610	-
499 Community Boards	726,026	-	7,180	2,173	99,280	-
781 Department of Probation	1,252,721	81,416	70,035	29,406	89,545	84,258
801 Dept. of Business Services	1,531,716	128,997	6,773	1,482	517,803	95,254
806 Housing Preservation & Development	10,644,242	570,451	106,249	43,276	758,694	956,274
810 Department of Buildings	3,155,818	93,300	33,279	11,332	440,024	78,301
816 Department of Health	5,875,176	722,276	133,342	73,007	772,429	979,216
817 Department of Mental Health	1,049,851	240,025	9,347	-	49,081	29,650
819 Health and Hospitals Corp.	7,957,826	268,496	1,605,972	545,189	755,597	2,224,909
826 Dept. of Environmental Protection	6,607,989	763,800	245,190	102,210	972,418	836,249
827 Department of Sanitation	7,392,517	534,273	453,082	200,562	310,285	345,952
829 Trade Waste Commission	269,641	77,216	1,445	-	11,610	-
841 Department of Transportation	6,613,406	783,550	179,309	83,547	676,094	969,621
846 Parks & Recreation	6,871,221	625,282	89,000	41,286	2,503,171	334,616
850 Dept of Design & Construction	2,646,723	226,507	57,166	22,176	331,699	6,904
866 Department of Consumer Affairs	957,786	102,833	10,024	4,001	13,352	18,674
901 District Attorney-New York	790,889	42,878	58,701	9,788	23,223	74,790
902 District Attorney-Bronx	421,017	42,878	34,950	6,945	17,997	11,691
903 District Attorney-Kings	977,203	42,878	51,251	10,885	23,223	68,388
904 District Attorney-Queens	428,213	42,878	25,512	6,966	17,417	28,392
905 District Attorney-S. I.	173,255	42,878	4,922	1,645	12,771	-
906 Office of Pros.-Sp. Narc.	187,748	42,878	10,431	2,153	13,933	921
941 Public Administrator-New York	161,329	7,847	-	-	81,509	-
942 Public Administrator-Bronx	33,716	7,847	-	-	11,610	-
943 Public Administrator-Kings	39,856	7,847	-	-	11,610	-
944 Public Administrator-Queens	37,388	7,847	-	-	11,610	-
945 Public Administrator-Richmond	33,703	7,847	-	-	11,610	-
996 Housing Authority	2,709,209	96,163	663,503	270,178	32,935	82,001
998 Transit Authority	1,230,697	207,524	-	781,189	57,222	-
GRAND TOTALS	\$ 159,126,182	\$ 14,100,095	\$ 8,773,288	\$ 3,321,825	\$ 17,663,346	\$ 21,785,137

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
\$ 113,983	\$ 608,818	\$ 451,846	\$ 7,386	\$ 3,412	\$ 56,947	\$ 85,313	\$ 2,978,648	\$ 1,579
128,877	-	110,495	5,587	2,315	-	52,185	870,241	-
-	-	41,272	-	-	9,491	11,817	86,946	-
119,902	-	115,898	1,109	-	4,746	9,134	27,708	2,360
142,310	-	107,045	1,436	-	4,746	24,290	24,235	-
182,396	34,929	71,544	1,261	-	4,746	18,370	27,661	-
144,951	-	54,407	1,181	-	4,746	13,799	24,734	-
197,825	106,634	118,295	949	-	4,746	25,304	28,682	-
-	2,382	59,061	-	-	4,746	4,107	56,323	-
-	-	-	-	-	-	-	-	-
-	-	16,289	-	-	-	-	3,967	-
-	-	21,056	-	-	-	-	3,967	-
-	-	64,732	-	-	-	-	7,144	-
-	-	36,507	-	-	-	1,729	-	-
120,870	150,508	1,738,634	2,180,268	61,319	2,230,436	400,114	169,956	-
-	-	584,064	125,919	11,590	166,096	75,628	59,377	-
-	41,361	97,134	2,536	1,293	4,746	25,243	33,689	-
239,016	637,101	1,149,224	784,589	345,780	208,807	3,611,107	644,645	58,120
232,118	645,969	438,559	228,717	118,189	28,474	1,863,409	357,611	16,828
-	1,203,485	1,524,340	116,570	56,561	218,298	1,073,989	274,263	-
149,646	3,232,660	1,889,569	209,326	92,821	90,167	1,458,407	696,723	1,670
-	497,738	767,604	30,162	11,380	18,982	391,137	438,589	-
-	48,665	561,779	176,777	91,776	194,570	1,201,234	164,906	65,182
-	-	19,700	-	-	4,746	1,729	144,911	-
-	208,478	227,001	3,704	-	18,982	25,821	56,227	-
116,379	-	70,248	-	-	4,746	6,728	104,816	-
117,884	-	224,096	9,686	2,465	9,491	40,090	58,546	3,019
-	69,858	33,647	-	-	18,982	17,801	3,967	31,744
-	215,753	279,460	16,875	2,969	9,491	56,712	313,388	15,877
125,640	2,382	179,045	-	-	9,491	12,392	120,415	3,457
-	4,169	181,293	11,446	5,517	47,456	139,096	418,813	-
-	-	84,766	-	-	4,746	7,780	3,967	-
-	-	12,045	-	-	-	1,319	3,967	-
-	34,929	21,727	-	-	4,746	-	109,791	1,674

237,785	1,251	96,374	-	-	4,746	12,701	93,934	-
-	4,765	126,989	6,147	2,578	4,746	40,871	460,871	-
-	36,180	53,382	1,891	947	14,237	26,528	39,303	5,196
-	144,004	272,284	5,002	1,631	9,491	59,649	113,924	6,935
-	1,251	17,553	-	-	4,746	5,518	53,328	-
148,084	174,645	94,722	2,909	1,195	99,658	71,626	24,553	-
-	3,037	135,397	22,659	11,658	14,237	182,634	394,686	133,753
112,236	370,410	203,560	2,237	1,127	4,746	17,736	66,101	3,253
169,613	5,515,213	985,213	37,752	17,686	56,947	359,669	962,600	104,603
145,745	1,210,556	355,232	12,480	5,540	4,746	91,997	673,288	-
112,909	241,665	940,041	80,737	22,196	14,237	992,080	613,699	177,342
-	181,137	289,271	4,118	1,556	4,746	135,177	102,724	3,019
113,270	30,413	277,924	-	267,331	-	1,764,139	98,348	6,237
136,551	88,708	1,336,983	104,130	40,814	33,219	893,708	1,029,908	24,099
133,704	2,398,172	743,246	249,307	75,420	23,728	1,232,913	669,578	22,293
-	1,370	42,896	-	-	52,202	6,755	76,147	-
152,824	1,120,567	738,012	63,927	29,848	14,237	899,322	855,007	47,540
154,563	864,123	1,277,475	98,472	14,815	52,202	388,634	427,582	-
116,379	755,845	804,964	18,972	9,516	9,491	107,217	179,886	-
-	346,408	78,848	3,820	1,669	14,237	36,141	327,779	-
-	69,858	128,183	19,482	9,771	14,237	87,821	114,766	137,390
-	-	45,529	12,013	5,818	9,491	54,352	65,719	113,634
-	-	94,541	17,324	8,531	4,746	64,195	23,804	567,438
-	-	73,744	8,585	4,247	9,491	62,311	23,804	124,866
-	-	56,160	1,700	-	9,491	18,234	13,347	12,106
-	-	67,916	3,508	1,736	9,491	15,075	3,967	15,740
-	34,929	24,881	-	-	-	1,729	5,950	4,485
-	-	8,310	-	-	-	-	5,950	-
-	-	14,450	-	-	-	-	5,950	-
-	-	11,982	-	-	-	-	5,950	-
-	-	8,297	-	-	-	-	5,950	-
125,652	125,094	206,529	-	110,447	-	720,675	276,032	-
118,918	-	65,844	-	-	-	-	-	-

\$ 4,110,032 **\$ 21,465,423** **\$ 21,029,114** **\$ 4,692,655** **\$ 1,453,466** **\$ 3,881,907** **\$ 19,005,193** **\$ 16,133,259** **\$ 1,711,440**
