

COST ALLOCATION PLAN - FY 2006
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	\$ 3,562,943	\$ 581,130	\$ 16,871	\$ 5,082	\$ 385,109	\$ 329,860
003 Board of Elections	955,785	48,396	11,700	5,082	91,356	63,644
004 Campaign Finance Board	224,073	33,100	2,076	-	1,067	5,042
010 Borough President-Manhattan	195,111	4,373	1,812	10,225	-	-
011 Borough President-Bronx	368,191	4,373	2,680	1,553	18,254	5,076
012 Borough President-Brooklyn	233,827	4,373	2,491	6,897	1,067	1,669
013 Borough President-Queens	333,252	4,373	2,453	1,371	-	-
014 Borough President-S.I.	251,128	4,373	1,812	3,469	34,907	3,781
017 OEM	129,909	9,701	-	-	1,067	-
021 Tax Commission	127,903	32,003	981	-	-	13,898
035 Research Libraries	84,051	49,218	-	-	3,733	-
037 NY Public Library	96,989	49,218	-	-	19,200	2,521
038 Brooklyn Public Library	129,672	49,218	-	-	13,867	5,042
039 Queens Borough Public Library	81,111	49,218	-	-	13,333	-
040 Board of Education	13,561,142	1,190,170	255,439	9,599	2,251,877	3,040,780
042 City University	2,123,263	371,073	58,916	31,198	149,204	259,485
054 Civilian Complaint Review Bd	322,857	57,857	6,265	-	1,067	2,111
056 Police Department	16,779,358	803,888	1,703,832	231,755	634,855	5,696,390
057 Fire Department	6,271,368	559,416	571,303	79,880	382,882	1,003,915
068 Admin. for Child Services	5,993,270	551,595	248,947	116,321	1,525,261	62,280
069/096 D.S.S. / H.R.A.	9,926,830	614,037	430,676	253,556	1,392,438	961,177
071 Dept. of Homless Services	2,690,850	239,171	54,726	30,371	450,930	43,807
072 Department of Corrections	7,546,955	213,739	412,522	239,157	320,207	2,514,588
073 Board of Corrections	285,064	128,694	-	-	-	1,056
094 Department of Employment	776,362	180,127	4,831	2,521	35,202	7,187
101 Public Advocate (President of Council	100,069	3,484	-	-	-	-
102 City Council	513,805	5,818	11,625	6,796	6,400	11,173
103 City Clerk	301,117	41,067	1,925	-	70,713	5,076
125 Department for the Aging	912,610	158,533	14,191	6,857	134,430	42,184
126 Dept. of Cultural Affairs	1,033,693	281,092	1,170	-	217,827	108,500
130 Dept. of Juv. Justice	1,133,855	109,249	27,174	11,354	22,875	45,918
132 Independent Budget Office	104,391	9,701	1,019	-	-	-
133 Equal Employ. Practices Comm.	77,754	12,278	-	-	-	-
134 Civil Service Commission	40,481	5,723	-	-	-	-

136 Landmarks Preservation Comm.	440,573	196,266	1,510	-	-	-
138 Districting Commission	78,342	-	-	-	-	73,658
156 Taxi & Limousine Commission	964,215	205,456	13,512	6,353	159,600	6,625
226 Human Rights Commission	482,294	86,856	4,038	1,936	1,067	3,372
260 Youth Services	841,192	124,886	8,303	3,630	21,333	-
312 Conflicts of Interest Board	205,269	33,761	-	-	-	1,260
499 Community Boards	1,369,154	-	6,039	2,158	174,160	70,989
781 Department of Probation	1,335,534	96,481	52,462	29,201	128,604	16,014
801 Dept. of Business Services	2,018,031	140,475	3,887	1,472	527,162	829,512
806 Housing Preservation & Development	6,874,296	430,366	86,505	42,975	379,921	105,446
810 Department of Buildings	4,265,755	102,597	30,118	11,253	297,970	1,185,658
816 Department of Health	4,986,735	612,159	122,775	72,499	556,450	-
819 Health and Hospitals Corp.	7,867,379	388,483	1,357,057	541,394	646,734	2,399,853
826 Dept. of Environmental Protection	6,593,327	772,497	206,752	101,499	807,808	1,521,117
827 Department of Sanitation	7,422,327	419,954	340,774	199,166	529,391	407,139
829 Trade Waste Commission	236,045	109,417	2,529	-	-	-
841 Department of Transportation	7,315,439	639,655	147,987	82,966	1,220,578	1,216,041
846 Parks & Recreation	5,251,201	466,667	73,371	40,999	2,089,106	375,358
850 Dept of Design & Construction	2,390,242	73,504	44,045	22,022	475,793	15,306
866 Department of Consumer Affairs	552,053	98,668	8,379	3,973	46,819	17,065
901 District Attorney-New York	657,246	36,933	47,064	9,720	11,733	46,078
902 District Attorney-Bronx	514,319	36,933	27,174	6,897	92,048	12,280
903 District Attorney-Kings	940,624	36,933	34,345	10,809	10,667	20,266
904 District Attorney-Queens	450,522	36,933	20,041	6,917	5,867	23,506
905 District Attorney-S. I.	180,334	36,933	3,623	1,634	1,067	-
906 Office of Pros.-Sp. Narc.	173,847	36,933	8,077	2,138	2,133	6,336
941 Public Administrator-New York	146,594	13,622	-	-	68,747	-
942 Public Administrator-Bronx	22,156	13,622	-	-	-	-
943 Public Administrator-Kings	47,761	13,622	-	-	-	16,283
944 Public Administrator-Queens	269,821	13,622	-	-	200,227	-
945 Public Administrator-Richmond	38,903	13,622	-	-	-	-
996 Housing Authority	2,857,387	59,833	553,791	268,297	326,264	-
998 Transit Authority	1,192,112	216,889	-	775,751	5,576	-
GRAND TOTALS	\$ 146,250,075	\$ 12,024,357	\$ 7,051,593	\$ 3,298,702	\$ 16,965,952	\$ 22,605,319

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
\$ 113,661	\$ 263,766	\$ 459,322	\$ 5,120	\$ 3,456	\$ 51,523	\$ 88,280	\$ 1,258,100	\$ 1,663
86,028	-	139,638	4,119	2,397	-	51,168	452,256	-
-	-	30,127	-	-	9,368	8,386	134,908	-
85,062	-	46,161	-	-	4,684	4,143	36,165	2,486
115,056	51,629	81,528	1,092	-	4,684	13,590	68,677	-
99,261	-	46,371	1,138	-	4,684	12,656	53,220	-
129,918	51,629	73,241	1,016	-	9,368	10,002	49,881	-
83,032	1,400	61,541	-	-	4,684	16,910	35,219	-
-	-	85,940	-	-	-	33,202	-	-
-	1,600	28,884	-	-	4,684	9,506	36,347	-
-	-	26,273	-	-	-	-	4,827	-
-	-	21,223	-	-	-	-	4,827	-
-	-	56,719	-	-	-	-	4,827	-
-	-	17,518	-	-	-	1,042	-	-
92,683	87,140	1,897,275	1,838,609	52,331	2,131,192	327,647	386,400	-
-	-	459,195	92,138	12,070	159,254	75,570	455,162	-
-	133,922	34,702	1,783	1,284	4,684	21,559	57,624	-
66,949	681,983	1,245,440	551,798	349,057	201,409	3,284,846	1,265,520	61,638
-	317,636	438,781	160,443	117,040	23,420	1,616,717	982,095	17,839
-	865,399	1,193,313	78,360	51,001	168,622	848,137	284,035	-
100,157	1,833,964	1,515,203	142,106	88,231	93,679	1,226,334	1,273,514	1,759
-	453,696	753,591	22,149	11,212	14,052	404,952	212,194	-
-	1,485,203	496,260	122,440	84,512	187,358	1,047,276	355,018	68,677
-	-	38,868	-	-	4,684	2,345	109,417	-
-	137,172	238,984	3,039	990	4,684	30,333	131,292	-
-	-	55,046	-	-	4,684	2,327	34,529	-
78,500	103,258	160,201	7,093	2,381	9,368	31,483	75,494	4,214
-	25,814	40,388	-	-	23,420	12,451	46,621	33,642
-	61,540	233,147	12,528	2,907	9,368	57,601	162,315	17,010
122,064	2,400	173,001	-	-	4,684	11,483	107,830	3,642
-	261,745	147,149	7,876	5,567	46,839	130,114	317,996	-
-	-	61,769	-	-	4,684	6,514	20,704	-
-	-	20,210	-	-	-	1,820	43,445	-
-	-	12,513	-	-	4,684	-	15,797	1,764

64,867	25,814	63,684	-	-	4,684	16,604	67,146	-
-	-	-	-	-	4,684	-	-	-
-	3,800	126,221	4,740	2,768	4,684	43,548	386,909	-
-	130,172	79,596	1,327	-	14,052	14,987	139,417	5,475
-	135,222	185,159	3,435	1,701	18,736	53,521	277,958	7,307
-	1,150	33,052	-	-	4,684	3,648	127,714	-
106,583	103,258	153,434	1,058	1,237	88,995	60,423	600,819	-
-	132,522	120,689	15,194	10,748	18,736	152,311	421,248	141,325
113,547	56,579	194,910	1,252	-	4,684	18,518	122,607	3,427
89,878	3,587,648	878,138	25,984	17,722	70,259	300,875	748,019	110,559
104,310	988,092	245,474	8,889	6,170	4,684	100,851	1,179,689	-
104,248	253,447	887,255	98,704	25,152	14,052	1,057,382	991,138	191,475
101,588	30,968	280,375	-	278,014	-	1,743,099	93,241	6,572
103,424	46,857	1,240,139	73,967	42,356	28,104	932,554	690,864	25,390
100,274	2,547,957	628,979	168,045	69,813	23,420	991,426	972,316	23,673
-	-	43,092	-	-	60,891	10,270	9,847	-
106,718	1,245,317	836,691	45,208	30,317	14,052	912,703	766,705	50,501
119,257	306,715	1,001,688	68,845	15,031	51,523	383,318	259,324	-
75,924	636,797	721,177	12,625	9,023	9,368	105,538	189,121	-
-	1,400	87,546	2,373	1,717	18,736	28,614	236,765	-
-	-	95,458	13,541	9,642	14,052	89,251	137,539	146,233
-	-	57,326	7,824	5,567	9,368	49,344	88,700	120,858
-	-	68,912	10,880	7,036	4,684	58,530	72,609	604,952
-	-	74,205	5,821	4,106	4,684	68,543	66,889	133,010
-	-	20,084	3,192	-	9,368	15,667	75,897	12,870
-	-	72,012	2,340	1,655	9,368	11,402	4,827	16,626
-	-	22,490	-	-	-	-	37,009	4,725
-	-	3,706	-	-	-	-	4,827	-
-	-	13,029	-	-	-	-	4,827	-
-	-	51,145	-	-	-	-	4,827	-
-	-	20,454	-	-	-	-	4,827	-
98,972	129,044	224,926	-	113,453	-	710,337	372,470	-
111,796	-	82,100	-	-	-	-	-	-

\$ 2,573,757 **\$ 17,183,656** **\$ 19,002,668** **\$ 3,628,089** **\$ 1,437,662** **\$ 3,704,995** **\$ 17,321,654** **\$ 17,632,355** **\$ 1,819,315**
