

SUMMARY OF COSTS BY AGENCY

COST CATEGORY	CITYWIDE	OFF OF MGMT & BUDGET	OFF OF LABOR RELATIONS	OFF OF THE ACTUARY	OFF OF THE COMPTROLLER	LAW DEPARTMENT	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
COST ALLOCATION															
002 Mayoralty	5,732,510	1,312,979	17,648	7,621	34,769	725,165	210,905	36,537	623,454	12,735	3,896	38,945	910,130	1,765,117	32,610
003 Board of Elections	1,753,521	44,177	12,865	7,324	10,328	390,717	-	71	89,798	12,141	2,840	-	209,428	973,832	-
004 Campaign Finance Board	104,825	8,057	2,350	801	1,215	18,485	-	-	27,074	1,707	519	8,654	10,152	25,811	-
010 Borough President-Manhattan	378,530	7,690	2,103	860	608	626	139,166	730	45,803	2,089	464	4,327	122,224	47,434	4,406
011 Borough President-Bronx	509,612	7,690	2,886	1,868	1,215	-	202,739	733	182,411	2,650	637	4,327	9,710	92,525	219
012 Borough President-Brooklyn	412,687	7,690	3,092	1,186	95,946	1,252	146,648	878	72,942	2,985	683	4,327	13,683	61,367	7
013 Borough President-Queens	868,080	7,690	2,391	1,423	608	21,321	243,961	142	302,345	2,553	528	4,327	167,598	113,192	-
014 Borough President-S.I.	325,294	7,690	1,979	1,156	608	5,843	125,353	809	97,033	1,881	437	4,327	23,834	54,343	-
017 OEM	245,035	55,056	1,814	504	1,823	1,252	-	-	146,574	1,161	400	4,327	32,123	-	-
021 Tax Commission	285,358	23,594	1,113	741	608	-	-	44,283	73,826	955	246	4,327	63,086	72,579	-
035 Research Libraries	3,194,853	40,835	-	-	4,253	-	-	-	11,404	-	-	-	3,127,445	10,917	-
037 NY Public Library	339,838	40,835	-	-	162,877	7,825	-	213	113,764	-	-	-	-	2,648	11,677
038 Brooklyn Public Library	147,326	40,835	-	-	17,619	7,825	-	-	70,131	-	-	-	-	10,917	-
039 Queens Borough Public Library	412,882	40,835	-	-	234,760	-	-	-	130,667	-	-	-	6,621	-	-
040 Board of Education	14,305,677	1,045,486	413,275	8,214	3,265,034	4,030,089	161,043	92,883	1,726,055	147,005	91,228	1,986,192	662,531	676,641	-
042 City University	2,173,590	304,604	67,622	117,903	98,421	39,579	-	1,277	929,708	137,710	14,927	147,125	-	314,714	-
054 Civilian Complaint Review Bd	345,987	60,505	7,381	1,038	1,823	2,505	-	9,086	88,639	5,254	1,629	4,327	55,838	107,962	-
056 Police Department	25,672,218	748,130	1,838,935	346,742	726,318	8,188,488	89,824	13,328	1,655,317	1,438,349	405,936	181,743	7,826,217	2,127,556	85,334
057 Fire Department	9,073,506	699,338	654,115	109,096	410,658	1,042,082	-	25,649	699,052	433,860	144,393	21,636	2,894,612	1,911,214	27,801
068 Admin. for Child Services	5,419,743	428,912	261,539	356	806,961	-	-	355,127	1,604,620	180,746	57,733	134,144	1,261,103	328,502	-
069 096 D.S.S. / H.R.A.	14,125,280	1,211,959	588,390	374,083	1,855,218	1,552,292	160,833	432,352	2,556,902	404,344	129,884	86,544	2,483,799	2,285,958	2,723
071 Dept. of Homeless Services	2,944,827	381,164	92,444	46,201	206,803	67,634	-	128,927	1,002,436	61,761	20,406	17,309	735,586	184,157	-
072 Department of Corrections	8,782,048	364,806	445,478	304,278	164,243	2,597,349	-	985,705	909,487	298,296	98,337	142,798	1,986,865	363,628	120,780
073 Board of Corrections	356,175	28,865	536	326	-	-	-	368	41,133	372	118	4,327	32,670	247,459	-
094 Department of Employment	94,443	2,372	-	-	-	10,579	-	-	19,582	431	-	-	-	61,063	417
101 Public Advocate (President of Council)	170,290	3,620	1,691	267	608	1,252	-	-	62,131	1,276	373	4,327	64,666	29,422	658
102 City Council	541,836	4,621	13,153	9,697	7,898	7,970	128,000	-	209,056	18,567	2,904	8,654	47,535	78,448	5,332
103 City Clerk	644,300	24,285	2,062	1,038	608	2,608	-	-	25,535	1,668	455	17,309	430,848	94,921	42,964
125 Department for the Aging	1,969,977	188,558	15,503	9,726	253,394	76,865	-	20,951	395,513	33,149	3,422	8,654	771,148	177,788	15,304
126 Dept. of Cultural Affairs	1,028,110	276,380	1,402	593	20,656	176,664	-	2,425	237,424	1,371	309	4,327	155,813	145,108	5,637
130 Dept. of Juv. Justice	1,240,620	135,415	32,285	17,970	13,973	86,450	-	90,150	219,504	19,469	7,127	47,599	226,323	341,051	3,303
132 Independent Budget Office	207,917	15,914	1,113	385	608	-	-	-	127,189	769	246	4,327	12,556	44,809	-
133 Equal Employ. Practices Comm.	136,839	19,848	412	237	-	-	-	-	10,490	286	91	-	3,090	102,384	-
134 Civil Service Commission	298,982	21,610	165	148	115,642	-	-	-	106,419	243	36	4,327	22,058	24,529	3,805
136 Landmarks Preservation Comm.	409,350	38,168	1,691	890	608	-	89,739	809	86,725	1,451	373	4,327	130,051	54,385	134
138 Districting Commission	93,489	-	-	-	-	93,489	-	-	-	-	-	-	-	-	-
156 Taxi & Limousine Commission	1,268,308	133,133	15,174	9,549	4,253	31,445	-	241,386	122,401	13,118	3,350	4,327	51,199	638,302	672
226 Human Rights Commission	594,135	33,339	3,381	2,076	162,467	-	-	-	123,183	2,581	746	12,982	30,691	210,059	12,631
260 Youth Services	1,063,942	198,274	12,370	-	41,313	-	-	40,833	451,691	10,665	2,731	8,654	112,782	173,322	11,309
312 Councils of Interest Board	226,915	52,035	701	415	-	-	-	1,030	48,365	485	155	4,327	3,531	115,333	537
499 Community Boards	2,298,409	-	6,762	52,517	187,146	70,368	191,701	-	318,790	-	1,493	77,890	94,743	1,296,999	-
781 Department of Probation	2,077,277	193,595	52,613	36,178	13,366	7,344	-	111,146	293,616	-	11,614	25,963	775,689	299,212	256,942
801 Dept. of Business Services	2,978,368	208,305	8,205	4,596	508,161	1,523,607	-	86,735	455,088	3,929	1,811	4,327	61,800	106,498	5,304
806 Housing Preservation & Development	9,286,152	624,585	106,463	61,591	600,292	113,905	185,521	1,390,423	1,705,495	39,948	23,501	69,235	2,920,211	1,293,254	151,728
810 Department of Buildings	12,589,111	200,929	36,821	18,059	140,996	574,251	191,221	8,213,895	338,874	14,126	8,128	4,327	1,303,708	1,542,721	1,054
816 Department of Health	13,255,270	947,707	156,189	121,017	493,303	3,058,360	180,344	1,331,422	1,478,954	88,061	34,478	12,982	3,470,811	1,622,296	259,346
819 Health and Hospitals Corp.	6,682,370	491,224	1,574,387	850,649	311,325	1,803,892	199,623	49,128	300,534	-	347,538	-	681,995	64,925	7,150
826 Dept. of Environmental Protection	7,768,508	611,933	232,717	155,445	1,329,826	370,170	161,236	52,077	1,629,642	143,908	51,371	34,618	1,696,331	1,258,511	40,722
827 Department of Sanitation	8,514,191	447,751	392,906	275,365	455,895	-	200,887	1,107,812	1,055,458	409,008	86,732	25,963	2,381,011	1,646,230	29,173
829 OCCC	605,873	50,603	2,515	-	608	429,211	-	1,913	61,360	-	555	30,291	11,476	17,343	-
841 Department of Transportation	7,823,015	765,086	168,270	121,076	861,779	571,042	175,708	718,043	1,130,369	64,199	37,145	12,982	1,830,994	1,303,898	62,434
846 Parks & Recreation	5,408,402	554,434	75,786	55,037	1,232,752	10,020	206,776	286,538	1,135,138	92,098	16,729	38,945	1,329,738	372,996	1,414
850 Dept of Design & Construction	3,248,739	101,121	47,170	30,365	1,046,607	400,008	142,827	27,939	968,494	17,534	10,413	8,654	211,621	235,986	-
866 Department of Consumer Affairs	968,015	117,743	9,112	5,219	159,268	34,245	-	-	169,078	3,901	2,012	17,309	45,150	404,978	-
901 District Attorney-New York	775,380	26,313	48,778	15,064	37,789	18,784	-	1,773	165,355	34,260	10,768	12,982	13,683	220,148	169,684
902 District Attorney-Bronx	580,009	26,313	32,698	11,713	7,290	18,368	-	426	158,336	21,386	7,218	8,654	5,738	153,771	128,099
903 District Attorney-Kings	1,108,024	26,313	35,872	15,272	12,758	11,166	-	1,135	70,139	24,633	7,919	4,327	130,635	117,380	650,476
904 District Attorney-Queens	615,537	26,313	21,688	9,311	63,180	2,505	-	284	138,386	14,601	4,788	4,327	79,917	101,084	149,154
905 District Attorney-S. I.	499,567	26,313	3,917	2,135	89,492	3,861	-	213	85,008	1,524	865	8,654	153,614	100,761	23,211
906 Office of Pros.-Sp. Narc.	181,204	26,313	7,999	3,173	2,430	626	-	-	78,883	5,927	1,766	8,654	4,855	10,917	29,661
941 Public Administrator-New York	142,270	7,653	454	237	-	-	-	-	4,673	216	100	-	37,924	83,699	7,313
942 Public Administrator-Bronx	21,200	7,653	247	89	-	-	-	142	1,955	142	55	-	-	10,917	-
943 Public Administrator-Kings	207,658	7,653	330	208	128,884	-	-	-	58,982	170	73	-	441	10,917	-
944 Public Administrator-Queens	45,606	7,653	330	208	-	-	-	-	26,255	170	73	-	-	10,917	-
945 Public Administrator-Richmond	279,471	7,653	165	119	95,927										