COST ALLOCATION PLAN - FY 2000 **[FIXED CAP]**
SUMMARY OF COSTS BY AGENCY FYE 6/30/2000

Exhibit A

COST ALLOCATION	CITYWIDE TOTALS	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
002 Mayoralty	$ 3,163,449	$ 132,468	$ 17,564	$ 8,927	$ 202,694	$ 141,556	$ 154,461	$ 384,344	$ 541,127	$ 9,279	$ 3,008	$ 29,901	$ 208,832	$ 1,329,289	$ -
003 Board of Elections	1,980,790	51,695	10,595	9,520	170,666	108,248	115,385	17,183	32,265	6,049	1,814	2,718	115,057	1,339,595	-
004 Campaign Finance Board	536,364	19,386	1,232	7,039	18,080	-	-	-	3,070	-	-	5,437	27,598	454,523	-
010 Borough President-Manhattan	513,146	4,327	2,710	6,165	211,865	1,188	152,130	17,183	65,868	2,040	-	2,718	36,656	7,569	2,726
011 Borough President-Bronx	522,950	4,327	3,625	1,108	48,843	1,188	167,602	-	244,003	1,780	-	2,718	36,429	11,326	-
012 Borough President-Brooklyn	331,440	4,327	3,203	4,932	25,481	1,188	142,876	-	98,743	1,837	-	2,718	39,939	6,196	-
013 Borough President-Queens	337,020	4,327	3,097	1,014	37,280	2,279	131,893	-	101,008	1,410	-	5,437	41,851	7,425	-
014 Borough President-S.I.	437,495	4,327	2,675	2,435	81,348	2,108	156,744	-	105,261	1,306	-	2,718	48,601	29,973	-
021 Tax Commission	275,132	30,155	950	-	17,778	-	-	-	50,779	-	-	2,718	13,295	159,456	-
029 NYC Gambling Control Commission	2,718	-	-	-	-	-	-	-	-	-	-	2,718	-	-	-
035 Research Libraries	107,694	35,810	-	-	18,512	-	-	-	51,295	-	-	-	-	2,078	-
037 NY Public Library	241,839	35,810	-	-	36,808	-	-	17,183	146,434	-	-	-	3,527	2,078	-
038 Brooklyn Public Library	198,420	35,810	-	-	37,390	6,324	-	17,183	99,636	-	-	-	-	2,078	-
039 Queens Borough Public Library	183,793	35,810	-	-	44,685	-	-	-	100,107	-	-	-	3,191	-	-
040 Board of Education	13,337,176	1,344,855	241,071	7,179	1,518,800	2,211,993	128,830	6,014	3,563,739	1,980,531	41,282	1,280,301	755,145	257,434	-
042 City University	2,113,745	547,085	52,128	21,974	441,620	16,822	-	34,365	471,423	130,277	8,927	108,730	187,849	92,543	-
054 Civilian Complaint Review Bd	175,340	17,232	4,294	-	18,058	-	-	-	3,862	2,245	-	2,718	40,860	86,071	-
056 Police Department	16,540,605	656,689	1,648,428	127,491	306,182	3,849,209	143,061	930,509	1,125,482	782,085	282,287	111,449	5,869,830	667,069	40,832
057 Fire Department	6,476,320	245,551	551,025	47,913	239,378	769,396	-	1,238,953	541,612	249,734	94,361	16,310	2,229,533	242,474	10,081
068 Admin. for Child Services	4,011,217	684,416	252,475	-	657,279	14,755	-	356,379	303,214	118,957	43,235	163,096	1,060,713	356,697	-
069/096 D.S.S. / H.R.A.	9,650,577	1,059,205	487,352	206,539	634,933	661,625	132,441	1,566,749	1,668,769	239,362	83,457	65,238	1,907,705	935,992	1,209
071 Dept. of Homless Services	2,592,076	481,830	75,253	25,689	172,242	41,881	-	257,741	118,074	38,052	12,887	10,873	589,168	768,387	-
072 Department of Corrections	8,795,665	394,491	459,545	196,972	534,149	2,148,111	-	1,241,474	618,572	208,315	78,695	108,730	2,362,474	381,745	62,390
073 Board of Corrections	233,862	15,078	-	-	17,778	-	-	-	2,693	-	-	2,718	10,994	184,601	-
094 Department of Employment	798,094	224,988	7,955	3,293	76,474	-	-	34,365	214,979	7,170	1,362	19,028	37,919	170,561	-
101 Public Advocate (President of Council)	258,024	10,770	1,549	-	18,231	-	154,858	-	51,387	-	-	2,718	13,978	4,534	-
102 City Council	538,103	11,847	11,123	4,229	21,943	3,296	147,128	51,548	81,105	11,492	1,905	5,437	88,700	94,532	3,819
103 City Clerk	199,069	34,463	1,690	-	48,679	-	-	-	61,190	959	-	8,155	16,692	3,595	23,647
125 Department for the Aging	1,977,101	118,468	12,390	4,089	458,695	27,159	-	120,279	206,288	18,679	2,122	5,437	81,149	920,740	1,607
126 Dept. of Cultural Affairs	417,306	192,779	1,338	-	49,905	45,923	-	17,183	79,900	-	-	5,437	20,352	2,078	2,412
130 Dept. of Juv. Justice	1,434,629	152,931	20,204	5,899	129,872	25,877	-	137,462	148,735	9,607	3,460	19,028	198,649	582,905	-
132 Independent Budget Office	216,226	11,847	1,126	-	18,728	-	-	-	142,994	-	-	2,718	35,651	3,161	-
133 Equal Employ. Practices Comm.	175,439	10,770	-	-	18,683	-	-	-	142,916	-	-	-	992	2,078	-
134 Civil Service Commission	149,162	21,540	-	-	17,649	-	-	-	96,892	-	-	2,718	8,287	2,078	-
136 Landmarks Preservation Comm.	500,310	129,237	1,549	-	26,496	-	166,339	-	153,343	-	-	2,718	15,155	5,474	-
156 Taxi & Limousine Commission	867,619	51,695	13,974	5,837	203,645	36,001	-	-	252,966	8,402	2,393	5,437	99,850	187,419	-
226 Human Rights Commission	168,307	42,002	4,752	1,529	19,073	10,432	-	17,183	11,357	2,686	-	10,873	31,630	12,916	3,874
260 Youth Services	577,304	92,620	7,603	-	136,014	2,079	-	85,914	114,991	6,184	1,302	2,718	55,608	68,729	3,544
312 Conflicts of Interest Board	157,148	71,081	-	-	17,864	-	-	-	55,187	-	-	2,718	7,209	3,089	-
499 Community Boards	898,903	-	5,561	1,405	374,450	-	148,098	68,731	31,876	3,598	952	73,393	190,839	-	-
781 Department of Probation	1,964,789	274,708	54,874	22,286	184,102	27,960	-	120,279	274,458	26,111	9,397	8,155	217,218	665,312	79,929
801 Dept. of Business Services	2,178,264	533,104	5,843	1,217	254,733	649,791	157,440	192,072	308,584	2,915	1,001	2,718	42,692	23,728	2,425
806 Housing Preservation & Development	6,291,891	490,025	95,457	37,971	929,899	821,710	152,070	928,665	934,060	48,087	16,347	35,337	475,224	1,253,031	74,006
810 Department of Buildings	2,398,268	33,386	22,844	7,538	175,688	82,648	151,290	412,385	273,907	16,194	3,912	2,718	120,178	1,094,154	1,426
816 Department of Health	4,995,822	449,943	111,613	42,029	271,271	419,224	130,529	940,614	368,333	94,546	19,113	10,873	1,023,607	977,194	136,933
817 Department of Mental Health	803,265	395,133	7,708	3,075	40,008	9,212	-	103,096	123,878	5,384	1,320	2,718	96,954	13,711	1,067
819 Health and Hospitals Corp.	5,439,239	417,868	1,248,491	377,183	540,467	1,855,154	133,247	10,197	172,153	-	213,799	-	439,891	26,139	4,650
826 Dept. of Environmental Protection	7,269,763	824,470	193,941	76,020	1,148,746	803,190	150,884	994,412	420,808	115,344	33,212	19,028	1,487,018	985,180	17,510
827 Department of Sanitation	7,567,941	382,327	329,101	140,960	319,229	330,029	151,928	2,706,874	557,726	253,309	56,357	13,591	1,801,368	511,075	14,064
829 Trade Waste Commission	215,028	-	1,197	-	17,778	-	-	1,690	95,115	-	-	5,437	89,784	4,029	-
841 Department of Transportation	7,710,157	1,539,673	143,502	59,852	625,626	1,226,564	155,665	791,854	599,009	78,906	24,574	8,155	1,164,750	1,260,649	31,379
846 Parks & Recreation	3,790,854	383,404	78,914	38,814	1,270,628	346,251	154,638	114,877	758,627	67,855	13,514	29,901	515,558	17,872	-
850 Dept of Design & Construction	1,330,166	45,233	44,737	16,278	354,921	-	-	240,558	88,545	21,101	7,661	5,437	239,594	266,103	-
866 Department of Consumer Affairs	1,571,637	377,444	8,377	3,043	35,782	17,608	157,661	292,106	233,371	4,027	1,435	13,591	66,265	360,927	-
901 District Attorney-New York	1,113,625	61,695	45,933	4,994	219,782	25,942	149,124	-	154,816	21,238	7,866	8,155	156,652	166,654	90,774
902 District Attorney-Bronx	613,549	61,695	28,651	4,510	25,332	10,428	-	-	123,463	13,314	4,906	5,437	133,341	125,520	76,952
903 District Attorney-Kings	818,053	61,695	38,401	7,632	41,228	24,701	-	-	133,331	17,763	6,576	8,155	153,566	95,594	229,412
904 District Attorney-Queens	651,877	61,695	21,084	4,542	92,090	33,945	-	-	127,211	10,251	3,610	5,437	132,689	95,594	63,731
905 District Attorney-S. I.	359,868	61,695	3,344	-	101,634	11,889	-	-	21,671	1,661	-	5,437	49,596	97,672	5,271
906 Office of Pros.-Sp. Narc.	249,445	-	8,201	1,092	27,379	2,108	-	-	150,372	3,732	1,404	5,437	40,523	2,078	7,118
941 Public Administrator-New York	138,277	15,078	-	-	17,692	-	-	-	96,359	-	-	-	3,728	2,078	3,343
942 Public Administrator-Bronx	131,229	15,078	-	-	17,713	-	-	-	96,360	-	-	-	-	2,078	-
943 Public Administrator-Kings	89,345	15,078	-	-	18,575	-	-	-	49,595	-	-	-	4,019	2,078	-
944 Public Administrator-Queens	221,674	15,078	-	-	100,319	-	-	-	104,200	-	-	-	-	2,078	-
945 Public Administrator-Richmond	131,820	15,078	-	-	18,259	-	-	-	96,406	-	-	-	-	2,078	-
996 Housing Authority	3,073,406	38,771	504,502	198,096	244,176	-	141,568	25,548	23,064	-	86,394	-	1,580,331	230,955	-
998 Transit Authority	1,370,642	142,161	-	533,313	378,785	78,038	149,278	-	89,067	-	-	-	-	-	-
GRAND TOTALS	**$ 144,581,470**	**$ 13,733,558**	**$ 6,904,749**	**$ 2,281,625**	**$ 14,600,092**	**$ 16,905,032**	**$ 3,977,166**	**$ 14,493,149**	**$ 18,377,633**	**$ 4,643,776**	**$ 1,175,847**	**$ 2,294,212**	**$ 26,526,456**	**$ 17,672,045**	**$ 996,131**