COST ALLOCATION PLAN - FY 2014 (FIXED CAP)

SUMMARY OF COSTS BY AGENCY

Exhibit A

COST ALLOCATION

COST CATEGORY	CITYWIDE TOTALS		OFFICE OF MANAGEMENT AND BUDGET TOTAL	OFFICE OF LABOR RELATIONS TOTAL	OFFICE OF THE ACTUARY TOTAL	OFFICE OF THE COMPTROLLER TOTAL	LAW DEPARTMENT TOTAL	DEPARTMENT OF CITY PLANNING TOTAL	DEPARTMENT OF INVESTIGATION TOTAL	FINANCIAL INFORMATION SERVICES AGENCY TOTAL	OFFICE OF PAYROLL ADMINISTRATION TOTAL	OFFICE OF COLLECTIVE BARGAINING TOTAL	DEPARTMENT OF FINANCE TOTAL	DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES TOTAL	DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMM. TOTAL	DEPARTMENT OF RECORDS AND INFORMATION SERVICES TOTAL
002	Mayoralty	$ 12,528,682	$ 1,096,143	22,012	13,891	$ 237,014	$ 630,249	$ 225,129	$ 104,790	$ 97,465	(21,557)	4,686	$ 2,693	$ 1,209,439	$ 8,926,914	$ 10,806
003	Board of Elections	6,789,561	120,910	15,598	13,675	133,303	295,971	19,531	11,348	3,632,099	(171,480)	3,486	-	908,336	1,818,423	-
004	Campaign Finance Board	145,311	22,096	2,578	2,058	1,668	69,728	-	2,503	16,560	(3,623)	800	6,236	13,164	11,932	-
010	Borough President-Manhattan	1,015,042	66,973	2,477	950	11,268	-	752,985	4,434	4,543	(4,417)	554	-	168,451	5,447	1,375
011	Borough President-Bronx	374,707	32,686	2,615	1,939	902	604	242,915	3,164	4,855	(4,146)	584	2,287	7,246	79,691	365
012	Borough President-Brooklyn	483,872	57,826	2,707	1,583	99,902	201	209,380	1,192	5,548	(5,424)	605	1,281	13,879	95,138	33
013	Borough President-Queens	449,552	62,730	2,110	1,781	10,750	-	122,814	-	5,775	(4,712)	472	47	198,868	38,717	1
014	Borough President-S.I.	415,113	43,871	1,835	1,543	902	604	297,472	258	11,979	(2,715)	410	-	15,744	43,130	-
017	OEM	3,322,945	445,764	4,955	2,929	30,807	201	-	16,534	24,088	(5,036)	1,107	-	170,208	2,631,387	-
021	Tax Commission	755,617	66,098	1,789	1,464	383	7,709	-	-	8,004	(2,002)	400	-	82,014	589,726	-
035	Research Libraries	52,795	43,123	-	-	1,533	-	-	-	874	-	3,127	-	-	4,139	-
037	NY Public Library	232,753	81,737	-	-	7,664	-	-	-	-	-	11,123	-	-	32,229	-
038	Brooklyn Public Library	202,951	83,016	-	-	5,748	-	-	-	718	-	10,047	-	-	105,461	-
039	Queens Borough Public Library	89,154	55,216	-	-	5,748	-	-	-	184	-	10,498	-	2,253	15,255	-
040	Board of Education	41,993,214	1,870,102	508,619	15,039	4,827,246	2,546,414	71,283	109,428	12,013,203	(7,231,757)	113,701	789,560	16,538,940	9,819,336	-
042	City University	1,729,867	454,566	79,046	242,733	88,133	90,893	-	2,757	753,851	(515,814)	17,664	421,081	-	94,902	-
054	Civilian Complaint Review Bd	558,473	84,037	5,505	1,583	10,615	22,030	-	19,854	27,478	(5,767)	1,230	828	54,259	293,736	43,116
056	Police Department	40,536,007	1,348,148	2,236,401	547,798	574,681	16,466,555	196,107	197,655	6,830,806	(2,333,925)	499,746	84,759	10,102,442	3,747,478	440,357
057	Fire Department	16,343,442	1,005,671	702,603	187,704	578,835	463,616	-	50,947	2,467,832	(710,017)	157,004	8,539	4,192,958	7,100,921	136,758
068	Admin. for Child Services	17,911,149	966,065	282,234	205,434	302,949	3,220,833	-	766,249	980,917	(283,348)	63,068	23,831	8,933,940	2,470,957	-
069 / 096	D.S.S. / H.R.A.	14,236,522	1,202,280	638,513	520,649	1,195,664	756,145	58,899	777,396	2,017,236	(632,666)	142,682	54,200	5,060,072	2,445,043	499
071	Dept. of Homless Services	3,752,989	578,068	83,404	63,695	296,098	145,104	-	287,181	517,535	(83,518)	18,537	6,013	617,900	1,296,433	4,440
072	Department of Corrections	14,666,094	448,465	456,612	376,834	117,438	4,544,358	-	1,640,825	1,349,258	(449,886)	102,034	27,535	2,479,920	3,512,316	62,587
073	Board of Corrections	344,894	41,372	506	435	-	52,018	-	8,258	1,761	(525)	113	64	1,126	239,768	-
094	Department of Employment	162,306	-	-	-	-	2,570	-	-	236	-	-	-	-	158,337	163
101	Public Advocate (President of Council)	175,023	32,770	1,193	296	-	-	-	-	3,425	(1,876)	267	1,627	52,060	84,996	167
102	City Council	1,496,306	33,011	13,258	15,118	5,365	8,081	816,667	2,753	90,194	(31,791)	2,963	2,635	253,385	278,433	6,235
103	City Clerk	1,075,611	91,593	2,707	2,058	9,195	14,955	-	4,129	10,198	(3,104)	605	126,010	261,524	543,688	12,054
125	Department for the Aging	2,421,045	243,194	13,323	12,625	86,702	6,951	-	74,496	243,364	(57,276)	2,932	6,623	1,213,564	575,286	2,414
126	Dept. of Cultural Affairs	1,559,691	295,433	1,973	2,108	72,344	80,542	-	3,512	42,011	(2,550)	441	-	269,369	851,452	3,655
130	Dept. of Juv. Justice	1,470,111	39,591	-	20,975	518	4,831	-	125,358	4,102	(2,131)	-	-	9,012	1,264,945	2,812
132	Independent Budget Office	149,951	20,353	1,652	871	37,185	-	-	596	7,406	(1,532)	369	334	74,360	7,958	-
133	Equal Employ. Practices Comm.	157,863	64,213	275	317	54,943	-	-	-	830	(321)	62	-	5,607	31,959	-
134	Civil Service Commission	151,227	60,636	184	158	-	21,829	-	1,490	1,281	(391)	41	-	5,807	59,491	901
136	Landmarks Preservation Comm.	654,788	135,451	2,340	2,137	902	24,757	132,814	-	11,328	(2,647)	523	-	133,940	212,693	553
156	Taxi & Limousine Commission	3,548,654	260,598	19,956	14,880	3,449	27,900	-	74,290	77,222	(19,353)	4,459	2,398	260,037	2,722,713	105
226	Human Rights Commission	439,191	27,793	2,753	2,058	10,096	31,226	-	4,243	32,787	(3,073)	615	6,361	225,385	111,831	7,117
260	Youth Services	1,460,744	256,667	16,516	-	32,842	403	-	60,400	250,127	(17,056)	3,691	812	290,756	562,492	3,096
312	Conflicts of Interest Board	481,277	60,565	918	712	-	7,276	-	4,243	4,744	(876)	205	-	45,406	357,951	134
499	Community Boards	4,129,304	109,320	6,973	4,393	141,617	-	169,151	-	52,347	-	1,558	15,406	3,382,574	245,964	-
781	Department of Probation	2,675,990	202,435	44,776	39,061	8,701	209,423	-	48,501	135,441	(45,836)	10,006	-	1,056,031	860,777	106,976
801	Dept. of Business Services	2,265,751	339,416	8,854	5,818	751,243	63,405	261,908	63,311	63,339	(10,741)	1,979	923	256,245	457,246	806
806	Housing Preservation & Development	10,519,226	984,751	96,571	80,139	1,188,707	832,188	253,406	472,853	1,914,767	(100,353)	21,580	20,803	2,321,304	2,385,470	47,641
810	Department of Buildings	10,845,032	419,784	48,216	35,103	285,196	84,834	132,642	525,008	149,996	(49,034)	10,774	1,179,860	1,071,138	6,951,149	166
816	Department of Health	12,047,376	1,399,666	205,069	193,364	584,531	195,461	75,351	979,934	907,769	(273,817)	45,825	63,376	3,660,425	3,548,108	462,314
819	Health and Hospitals Corp.	8,437,169	719,031	1,666,933	1,252,551	58,634	1,202,037	32,614	243,762	94,720	-	372,493	-	754,582	2,038,727	1,067
820	OATH	437,276	228,714	10,919	8,825	3,584	-	-	16,679	214,995	-	2,440	-	-	(48,879)	-
826	Dept. of Environmental Protection	14,864,606	976,864	255,258	213,507	1,275,495	410,974	152,124	428,614	528,442	(321,690)	57,040	-	2,439,882	8,041,581	6,315
827	Department of Sanitation	18,676,196	811,952	405,780	347,273	688,306	169,473	117,870	156,759	1,398,576	(699,154)	90,676	15,110	4,279,226	10,877,791	16,543
829	Business Integrity Commission	552,970	91,144	3,257	-	272,889	201	-	44,042	15,652	(3,455)	728	531	30,977	96,561	41
841	Department of Transportation	26,361,987	1,208,678	202,087	183,787	1,710,662	396,975	130,577	193,615	823,502	(218,188)	45,158	4,217,441	2,159,156	15,291,015	17,523
846	Parks & Recreation	8,966,168	777,238	143,989	127,511	2,100,850	287,288	175,310	204,738	1,361,479	(286,868)	31,729	284	1,504,712	2,439,639	270
850	Dept of Design & Construction	2,150,745	286,841	50,235	39,258	427,746	116,424	195,667	152,655	209,266	(49,540)	11,226	-	412,397	288,571	-
866	Department of Consumer Affairs	2,639,231	231,467	13,442	7,757	257,220	-	-	75,268	68,553	(14,512)	3,004	-	335,754	1,563,278	1
901	District Attorney-New York	891,192	66,728	58,676	24,022	28,736	19,292	-	5,310	199,085	(60,416)	13,112	965	169,321	176,447	189,933
902	District Attorney-Bronx	1,101,392	34,763	34,683	18,600	5,365	44,575	-	1,376	114,059	(34,796)	7,750	2,342	101,989	567,015	203,662
903	District Attorney-Kings	1,584,424	49,425	47,391	23,072	165,214	58,915	-	2,936	157,546	(49,343)	10,590	585	52,887	263,408	801,799
904	District Attorney-Queens	1,106,004	40,614	26,287	14,801	209,068	15,873	-	-	94,649	(26,314)	5,874	1,542	355,843	46,670	321,296
905	District Attorney-S. I.	353,445	24,194	4,404	3,206	107,024	201	-	-	21,610	(4,672)	984	1,514	123,682	25,903	45,395
906	Office of Pros.-Sp. Narc.	266,736	31,403	9,359	4,547	30,424	403	-	-	34,614	(9,341)	2,093	1,360	8,423	134,357	18,697
941	Public Administrator-New York	541,880	6,949	459	356	456,648	-	-	-	1,168	(454)	103	-	31,159	44,381	1,112
942	Public Administrator-Bronx	66,191	6,949	321	237	-	-	-	596	560	(218)	72	-	-	57,773	-
943	Public Administrator-Kings	117,236	2,956	413	198	-	-	-	-	535	(401)	92	-	-	112,444	-
944	Public Administrator-Queens	142,550	6,949	321	237	60,645	-	-	-	998	(340)	72	-	-	73,669	-
945	Public Administrator-Richmond	63,144	5,471	229	198	-	-	-	-	778	(227)	51	-	5,280	51,363	-
996	Housing Authority	10,064,517	349,827	518,087	412,333	259,165	37,442	102,895	4,435,538	402,321	(530,896)	115,772	-	1,395,374	2,566,662	-
998	Transit Authority	2,360,246	145,817	-	1,486,360	63,236	-	108,828	77,074	58	-	460,944	-	-	17,928	-
GRAND TOTALS:		$ 328,859,069	$ 22,524,574	$ 8,990,232	$ 6,803,150	$ 20,093,693	$ 33,760,192	$ 5,044,736	$ 12,408,910	$ 40,896,346	$ (15,407,410)	$ 2,504,675	$ 7,095,784	$ 79,716,420	$ 112,426,523	$ 2,979,321