

COST ALLOCATION PLAN - FY 2008 (FIXED CAP)

EXHIBIT A

SUMMARY OF COSTS BY AGENCY

FIXED RATE	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 AGENCY	OFF OF PAYROLL ADMN	OFF OF COLL. BARGAININ G	DEPT OF FINANCE	DEPT OF CITY -WIDE ADM SRVS	DEPT OF INFO TECH & TELECO	DEPT OF REC & INFO SRVS
Agencies	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
002 Mayoralty	6,871,374	2,107,722	20,964	9,381	103,011	804,851	261,440	18,401	1,124,033	12,836	3,577	39,995	1,034,003	1,291,611	39,549
003 Board of Elections	1,647,940	56,554	15,285	9,630	32,552	398,255	158,455	94	217,270	11,755	2,608	-	241,120	504,362	-
004 Campaign Finance Board	413,112	11,718	2,603	1,031	7,423	11,264	-	-	140,613	1,723	444	8,888	11,967	215,440	-
010 Borough President-Manhattan	467,569	15,462	2,887	1,350	571	-	145,168	55	51,687	2,697	493	4,444	137,420	100,561	4,775
011 Borough President-Bronx	588,550	15,462	3,502	2,239	17,754	1,472	270,151	6	126,822	3,048	598	4,444	19,939	120,516	2,598
012 Borough President-Brooklyn	355,869	15,462	3,596	1,564	1,142	3,552	192,491	8	33,592	3,719	614	4,444	16,940	78,508	238
013 Borough President-Queens	693,112	15,462	2,697	1,635	1,142	4,288	330,002	-	121,216	3,094	460	4,444	182,954	25,709	8
014 Borough President-S.I.	334,585	15,462	2,271	1,386	571	3,552	156,968	47	104,662	1,937	388	4,444	19,975	22,923	-
017 OEM	1,081,788	100,304	2,697	1,031	115,767	2,208	-	-	236,230	1,468	460	4,444	29,808	587,371	-
021 Tax Commission	585,363	24,611	1,278	853	571	3,552	-	28	92,253	1,038	218	4,444	192,397	264,121	-
035 Research Libraries	87,192	47,848	-	-	3,426	-	-	-	16,420	-	1,445	-	15,354	2,700	-
037 NY Public Library	301,029	47,848	-	-	41,640	5,632	-	70	70,476	-	10,933	-	117,497	6,933	-
038 Brooklyn Public Library	364,633	47,848	-	-	14,274	2,816	-	-	109,162	-	8,599	-	91,349	90,584	-
039 Queens Borough Public Library	273,223	47,848	-	-	13,703	15,706	-	-	104,981	-	7,711	-	83,273	-	-
040 Board of Education	19,702,504	1,135,738	492,903	249	3,807,810	5,186,612	190,973	8,125	2,528,031	276,696	84,105	2,075,303	1,615,788	2,300,172	-
042 City University	2,753,421	345,784	75,809	139,476	260,298	300,667	-	34,095	927,819	256,077	12,935	151,093	137,863	111,505	-
054 Civilian Complaint Review Bd	475,261	47,338	8,613	1,031	107,016	736	-	-	155,557	5,163	1,470	4,444	49,745	94,151	-
056 Police Department	23,937,642	707,944	2,134,399	420,523	918,055	8,738,425	106,468	36,943	1,902,740	1,455,804	364,196	173,312	5,530,717	1,355,635	92,480
057 Fire Department	8,746,754	637,724	760,602	133,470	438,773	1,323,285	-	518,586	1,033,119	442,103	129,783	22,220	2,321,946	951,112	34,031
068 Admin. for Child Services	7,943,890	751,169	313,081	16,488	66,979	1,163,348	-	297,639	1,700,491	-	53,421	119,985	949,875	2,511,414	-
069 Onpt. D.S.S. / H.R.A.	11,855,611	954,904	672,820	452,043	1,575,893	973,485	179,876	921,476	2,185,686	392,836	114,805	88,878	1,895,002	1,447,908	-
071 Dept. of Homeless Services	3,115,536	369,767	104,344	59,664	69,322	355,246	-	34,336	887,122	63,108	17,804	17,776	551,591	583,958	897
072 Department of Corrections	8,126,084	350,109	498,724	367,434	173,573	2,757,272	-	391,814	910,807	296,992	85,098	106,654	1,669,214	385,689	132,704
073 Board of Corrections	228,005	17,520	568	391	-	18,355	-	8	46,977	355	97	4,444	33,253	106,036	-
094 Department of Employment	62,677	-	-	-	-	-	-	-	5,325	3	-	-	-	56,898	452
101 Public Advocate (President of Council)	177,500	9,139	1,893	426	571	1,472	-	-	43,434	1,167	323	4,444	93,567	20,351	713
102 City Council	800,887	4,514	14,954	10,732	101,205	37,425	170,757	17,001	225,325	17,721	2,552	8,888	75,456	108,579	5,779
103 City Clerk	511,422	30,683	2,650	1,279	571	31,665	-	12	26,439	1,635	452	17,776	274,841	76,856	46,562
125 Department for the Aging	1,849,781	128,329	17,888	11,691	220,900	12,256	-	21,895	306,352	30,128	3,052	8,888	751,125	320,108	17,169
126 Dept. of Cultural Affairs	1,150,877	340,513	1,704	675	25,693	197,224	-	33	257,534	1,489	291	4,444	121,068	194,101	6,109
130 Dept. of Juv. Justice	1,437,526	158,479	40,129	22,458	112,317	-	-	102,036	186,168	22,637	6,847	48,883	261,668	451,771	3,579
132 Independent Budget Office	256,815	18,143	1,230	497	571	-	-	-	118,047	783	210	4,444	5,855	107,035	-
133 Equal Employ. Practices Comm.	142,270	23,085	426	284	-	-	-	-	10,136	283	73	-	4,397	103,586	-
134 Civil Service Commission	89,667	24,611	189	213	-	-	-	-	26,567	204	32	4,444	21,506	7,777	4,124
136 Landmarks Preservation Comm.	831,847	24,403	2,319	1,137	87,009	1,472	106,468	39	132,090	1,530	396	4,444	145,038	325,354	146
138 Districting Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
156 Taxi & Limousine Commission	1,326,032	167,672	17,604	11,975	5,139	86,726	-	305,386	185,453	13,182	3,004	8,888	78,121	442,155	728
226 Human Rights Commission	251,021	23,599	3,738	2,381	1,142	19,711	-	49	65,887	2,289	638	8,888	25,908	82,995	13,796
260 Youth Services	1,418,624	157,853	16,137	-	281,209	9,177	-	210	426,100	11,286	2,753	8,888	94,038	398,715	12,256
312 Conflicts of Interest Board	479,682	50,565	757	391	571	-	-	33,918	69,732	474	129	4,444	60,260	257,857	583
499 Community Boards	2,506,227	-	7,808	62,151	65,040	-	233,757	16,978	756,653	-	1,332	79,990	108,186	1,174,332	-
781 Department of Probation	2,174,835	88,654	58,395	41,932	97,060	153,894	-	84,973	249,861	34,851	9,964	31,107	756,737	288,304	279,104
801 Dept. of Business Services	2,341,382	382,003	9,512	6,077	660,896	182,098	-	51,058	625,805	7,313	1,623	4,444	55,752	349,054	5,748
806 Housing Preservation & Development	10,964,757	578,741	122,705	74,411	433,359	2,195,334	207,957	1,668,901	1,575,123	73,546	20,937	75,546	2,966,750	807,012	164,435
810 Department of Buildings	5,164,843	116,880	48,410	23,915	184,922	131,151	226,814	1,326,063	344,611	28,733	8,260	4,444	1,358,597	1,360,900	1,142
816 Department of Health	10,258,094	1,032,626	186,968	149,568	694,766	432,098	219,272	649,988	1,737,748	164,689	31,903	13,332	3,139,075	1,519,660	286,401
819 Health and Hospitals Corp.	11,639,742	319,216	1,737,985	1,051,628	413,955	3,106,682	245,278	64,933	315,001	-	2,965,555	-	3,894,717	186,043	7,749
826 Dept. of Environmental Protection	10,007,884	646,110	268,551	187,306	1,393,517	2,179,691	193,292	782,314	1,678,033	200,076	45,823	35,551	1,477,623	875,865	44,132
827 Department of Sanitation	8,613,951	654,275	458,926	337,016	550,683	382,672	252,502	1,320,179	1,224,345	446,547	78,307	22,220	2,065,821	788,842	31,616
829 OCCC	338,391	64,375	2,887	-	1,142	-	-	16,942	133,070	1,705	493	31,107	18,824	67,846	-
841 Department of Transportation	9,815,760	739,625	198,136	147,755	1,238,506	2,030,240	161,329	432,088	2,162,295	122,541	33,808	13,332	1,673,533	794,909	67,663
846 Parks & Recreation	6,344,410	732,371	89,675	93,031	1,231,155	692,589	253,073	410,752	1,453,972	210,845	15,301	39,995	564,023	556,097	1,533
850 Dept of Design & Construction	2,855,964	161,947	52,811	36,068	831,703	7,360	106,468	68,257	1,116,779	31,723	9,011	8,888	153,264	271,684	-
866 Department of Consumer Affairs	1,363,522	189,633	10,553	6,325	81,120	44,447	-	372,863	217,373	7,134	1,801	17,776	39,969	374,530	-
901 District Attorney-New York	1,104,127	29,293	56,076	18,301	104,678	43,057	-	386	338,293	33,687	9,568	13,332	105,720	165,511	186,225
902 District Attorney-Bronx	1,077,037	29,293	37,573	14,640	171,587	12,556	-	117	203,838	21,647	6,411	8,888	73,995	357,665	138,828
903 District Attorney-Kings	1,378,487	29,293	44,104	19,118	128,868	10,176	-	222	164,232	26,092	7,526	4,444	222,663	16,742	705,007
904 District Attorney-Queens	751,822	29,293	25,506	11,265	81,480	18,487	-	82	165,820	15,188	4,352	4,444	119,874	111,704	164,328
905 District Attorney-S. I.	435,677	29,293	4,638	2,594	1,142	1,472	-	-	79,654	2,734	791	8,888	167,346	111,939	25,186
906 Office of Pros.-Sp. Narc.	235,931	29,293	9,370	3,767	2,855	47,263	-	-	61,477	5,668	1,599	8,888	21,514	12,093	32,145
941 Public Administrator-New York	104,654	5,802	521	355	-	-	-	-	11,256	300	89	-	2,756	75,651	7,925
942 Public Administrator-Bronx	23,500	5,802	284	107	-	-	-	23	13,868	153	48	-	515	2,700	-
943 Public Administrator-Kings	36,688	5,802	473	213	-	-	-	-	25,874	235	81	-	1,311	2,700	-
944 Public Administrator-Queens	111,092	5,802	379	249	79,118	-	-	-	21,875	219	65	-	686	2,700	-
945 Public Administrator-Richmond	38,488	5,802	237	178	-	-	-	-	6,254	140	40	-	7,476	18,362	-
996 Housing Authority	9,850,893	107,306	603,399	424,894	180,760	-	178,641	5,714,045	461,710	359,565	102,959	-	1,093,705	623,908	-
998 Transit Authority	6,893,378	227,154	-	1,447,419	222,712	-	265,641	444	161,208	-	380,426	-	4,041,160	145,902	1,311
GRAND TOTALS:	218,168,211	15,294,880	9,277,141	5,845,289	18,749,718	32,873,599	4,813,243	15,723,919	32,218,379	5,132,586	1,992,090	3,408,475	43,093,429	27,175,712	2,569,751