

THE CITY OF NEW YORK
FY 2010 COST ALLOCATION PLAN (FIXED)

EXHIBIT A

	CITYWIDE TOTALS	OFFICE OF MGMT & BUDGET	OFFICE OF LABOR RELATIONS	OFFICE OF THE ACTUARY	OFFICE OF THE COMPTROLLER	LAW DEPARTMENT	DEPT OF CITY PLANNING	DEPT OF INVESTIGATION	FINANCIAL INFO SERVICES AGENCY	OFFICE OF PAYROLL ADMINISTRATION	OFFICE OF COLLECTIVE BARGAINING	DEPT OF FINANCE	DEPT OF CITY -WIDE ADMIN SERVICES	DEPT OF INFO TECH & TELECO	DEPT OF RECORDS & INFO SERVICES
COST ALLOCATION															
002 Mayorally	7,909,225	1,863,266	24,834	9,545	6,608	401,686	265,286	80,139	1,253,432	16,884	4,422	53,457	1,212,441	2,666,094	51,131
003 Board of Elections	1,667,332	73,831	16,833	9,798	79,004	419,299	166,780	78	143,091	16,897	2,997	-	133,220	605,501	-
004 Campaign Finance Board	802,942	29,018	3,013	1,049	138,035	25,403	-	-	111,238	2,024	537	11,879	16,763	463,984	-
010 Borough President-Manhattan	692,434	10,220	3,429	1,374	119,781	10,042	148,679	1,557	120,411	3,645	611	5,940	157,096	99,385	10,264
011 Borough President-Bronx	695,317	10,220	4,052	2,278	79,416	777	280,582	22,418	164,523	3,918	722	5,940	20,926	96,643	2,902
012 Borough President-Brooklyn	439,482	10,220	4,052	1,591	20,415	5,183	204,417	-	53,926	4,743	722	5,940	29,919	98,090	265
013 Borough President-Queens	734,848	10,220	2,857	1,663	68,306	-	337,868	16	86,002	3,839	509	5,940	213,054	4,566	9
014 Borough President-S.I.	479,585	10,220	2,390	1,410	114,418	3,629	166,395	1,241	130,624	2,458	426	11,879	30,836	3,658	-
017 OEM	1,247,860	95,313	3,481	1,049	2,517	2,331	-	-	189,514	2,304	620	5,940	64,016	880,776	-
021 Tax Commission	862,505	21,734	1,455	868	67,676	-	-	767	75,441	1,226	259	-	233,162	459,917	-
035 Research Libraries	103,614	44,477	9,508	-	4,405	-	-	-	22,152	-	1,693	-	20,464	916	-
037 NY Public Library	392,527	44,477	73,879	-	21,397	3,629	-	47	70,334	-	13,155	-	159,655	5,955	-
038 Brooklyn Public Library	442,371	44,477	54,812	-	15,733	-	-	-	192,358	-	9,760	-	117,973	-	-
039 Queens Borough Public Library	334,123	44,477	52,370	-	15,104	-	-	-	95,634	-	9,325	-	117,214	-	-
040 Board of Education	33,322,444	1,168,326	534,663	253	3,871,735	4,884,284	203,967	197,825	7,680,038	5,756,961	95,204	2,791,641	1,668,341	4,469,204	-
042 City University	3,014,279	369,839	84,322	141,912	98,805	390,638	-	407	1,112,126	339,694	15,015	184,130	181,489	95,903	-
054 Civilian Complaint Review Bd	434,648	30,992	9,456	1,049	1,888	62,379	-	6,602	98,940	6,780	1,684	5,940	66,736	142,204	-
056 Police Department	31,867,887	840,338	2,357,486	427,869	803,249	12,928,050	120,063	34,610	2,888,950	1,816,810	419,780	219,767	7,309,921	1,584,503	116,490
057 Fire Department	12,279,601	806,854	838,077	135,802	720,515	1,552,521	-	947,769	1,787,092	557,046	149,230	29,698	3,291,418	1,425,570	38,008
068 Admin. for Child Services	9,574,110	449,548	357,706	16,776	1,017,342	1,798,890	-	592,909	2,039,906	63,694	142,552	1,327,430	1,767,355	-	-
069 096 D.S.S. / H.R.A.	14,521,443	1,161,968	718,946	459,939	1,741,456	1,067,831	215,206	1,205,315	3,165,323	483,830	128,017	100,974	2,515,166	1,554,176	3,296
071 Dept. of Homeless Services	3,808,020	393,120	105,935	60,706	362,639	192,372	-	147,765	1,175,408	73,361	18,663	17,819	670,562	586,952	2,517
072 Department of Corrections	11,250,804	356,229	549,834	373,852	363,016	3,366,494	-	1,112,869	1,151,013	375,657	97,905	118,793	2,314,539	920,435	150,166
073 Board of Corrections	249,760	30,384	675	398	-	7,133	-	268	51,715	446	120	5,940	39,572	113,110	-
094 Department of Employment	20,032	-	-	-	-	14,516	-	40	4,971	-	-	-	-	-	505
101 Public Advocate (President of Council)	375,721	8,237	2,130	434	116,716	777	-	98,119	39,519	1,570	379	5,940	110,229	29,863	1,327
102 City Council	1,157,358	29,779	16,366	10,919	142,905	4,661	172,604	43,966	399,519	22,962	2,914	11,879	116,256	235,522	7,105
103 City Clerk	916,276	32,979	3,273	1,302	629	3,629	-	21,944	35,952	2,264	583	17,819	200,752	542,084	53,066
125 Department for the Aging	2,351,216	180,758	18,132	11,895	224,095	63,753	-	33,361	498,857	37,120	3,229	11,879	933,781	315,181	19,175
126 Dept. of Cultural Affairs	1,357,125	315,024	2,130	687	25,173	158,273	-	1,834	355,717	2,043	379	5,940	159,522	306,159	24,243
130 Dept. of Juv. Justice	2,559,643	178,006	38,706	22,851	21,397	159,004	-	993,613	253,868	28,134	6,892	59,397	312,615	473,638	11,522
132 Independent Budget Office	580,591	21,734	1,559	506	629	-	-	-	128,031	1,006	278	5,940	11,705	409,204	-
133 Equal Employ. Practices Comm.	260,799	23,138	416	289	-	-	-	-	11,793	341	74	-	5,391	219,357	-
134 Civil Service Commission	422,856	21,734	260	217	-	-	-	514	27,813	308	46	5,940	35,233	325,065	5,727
136 Landmarks Preservation Comm.	1,154,344	46,297	2,754	1,157	629	3,629	337,868	44,663	89,137	2,129	490	5,940	186,854	432,635	163
156 Taxi & Limousine Commission	1,778,416	178,581	18,496	12,185	4,405	51,550	-	420,424	175,398	16,204	3,293	11,879	110,464	774,725	813
226 Human Rights Commission	290,211	26,820	4,000	2,422	1,259	9,589	-	482	69,345	2,927	712	11,879	33,886	110,059	16,830
260 Youth Services	1,651,890	179,238	19,587	-	375,019	5,438	-	6,325	784,648	14,081	3,488	5,940	137,862	106,578	13,688
312 Conflicts of Interest Board	1,241,702	36,335	987	398	-	-	-	-	23,153	53,278	652	176	74,506	1,045,627	651
499 Community Boards	2,038,371	-	8,469	63,237	293,857	-	244,942	44,107	916,685	-	1,508	100,974	147,784	216,808	-
781 Department of Probation	2,689,842	115,611	64,475	42,664	13,845	119,961	-	155,717	235,112	42,596	11,481	29,698	977,051	549,155	332,476
801 Dept. of Business Services	3,385,688	181,454	11,534	6,183	405,809	134,476	263,324	7,867	524,451	9,378	2,054	5,940	78,137	1,748,662	6,420
806 Housing Preservation & Development	11,785,568	681,273	135,030	75,711	526,986	1,571,780	208,979	1,208,815	2,369,988	93,031	24,044	95,035	3,754,602	856,641	183,654
810 Department of Buildings	7,643,536	303,253	57,462	24,333	67,209	181,943	241,698	1,854,429	476,558	39,150	10,232	5,940	1,659,963	2,720,091	1,275
816 Department of Health	12,905,229	1,107,529	217,274	152,180	564,390	320,337	228,334	1,430,579	2,059,882	213,138	38,688	11,879	4,113,337	2,115,650	332,031
819 Health and Hospitals Corp.	9,254,018	361,557	1,963,827	1,069,998	182,266	3,688,505	240,424	80,798	331,521	-	349,684	-	870,928	105,856	8,655
826 Dept. of Environmental Protection	11,394,316	686,697	303,622	190,578	1,589,618	1,146,163	215,620	1,578,094	2,267,098	259,187	54,064	35,638	2,083,694	934,953	49,291
827 Department of Sanitation	11,258,207	761,656	508,478	342,903	623,410	464,822	258,985	1,748,281	1,644,460	570,258	90,541	29,698	2,816,032	1,357,960	40,722
829 OCCC	351,443	53,142	3,065	-	112,502	3,629	-	16	107,078	-	546	41,578	27,152	2,736	-
841 Department of Transportation	11,777,170	957,579	223,196	150,336	1,048,984	2,875,097	224,963	1,013,569	1,892,561	156,995	39,743	17,819	2,232,962	867,795	75,571
846 Parks & Recreation	10,025,922	737,844	184,438	94,656	2,375,807	918,009	291,919	530,377	2,333,063	273,255	32,842	41,578	1,146,626	1,063,796	1,712
850 Dept of Design & Construction	3,437,573	138,353	57,150	36,698	948,798	206,313	120,063	233,352	1,222,592	39,376	10,176	11,879	210,360	202,461	-
866 Department of Consumer Affairs	1,212,653	112,778	12,989	6,436	153,086	2,583	-	2,095	297,254	9,519	2,313	17,819	45,298	529,483	-
901 District Attorney-New York	1,045,875	21,817	61,566	18,620	14,475	22,029	-	250	275,254	42,471	10,963	17,819	141,503	210,004	209,104
902 District Attorney-Bronx	1,266,437	21,817	42,239	14,896	133,463	13,092	-	172	216,201	27,577	7,521	11,879	119,816	498,821	158,940
903 District Attorney-Kings	1,750,919	21,817	51,643	19,452	13,216	16,059	-	22,351	144,756	35,353	9,196	5,940	288,362	229,535	893,240
904 District Attorney-Queens	856,327	21,817	29,562	11,461	29,773	67,437	-	266	97,323	19,517	5,264	5,940	150,443	207,255	210,268
905 District Attorney-S. I.	573,141	21,817	5,143	2,639	1,259	-	-	328	79,062	3,523	916	11,879	206,901	207,896	31,776
906 Office of Pros.-Sp. Narc.	410,651	21,817	10,443	3,833	70,194	1,554	-	-	107,690	7,223	1,859	11,879	28,257	109,966	35,936
941 Public Administrator-New York	208,559	5,920	571	362	116,853	777	-	11,003	60,587	375	102	-	3,157	-	8,851
942 Public Administrator-Bronx	49,744	5,920	364	108	-	-	-	11,003	31,283	218	65	-	783	-	-
943 Public Administrator-Kings	162,766	5,920	520	217	-	28,210	-	-	30,178	327	93	-	3,045	94,257	-
944 Public Administrator-Queens	19,235	5,920	416	253	-	-	-	-	11,403						