

THE CITY OF NEW YORK
FY 2011 COST ALLOCATION PLAN (FIXED)

EXHIBIT A-1

	CITYWIDE TOTALS	OFFICE OF NIGHT & 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 & TELECOM	DEPT OF RECORDS & INFO SERVICES
COST ALLOCATION															
002 Mayorality	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	2,666,084	51,131
003 Board of Elections	1,667,332	73,831	16,833	9,798	79,004	41,299	166,780	78	143,091	16,897	2,997	-	133,220	663,501	-
004 Campaign Finance Board	802,942	29,018	3,013	1,049	138,035	25,403	113,238	-	111,238	2,024	537	11,879	16,763	403,984	-
010 Borough President-Manhattan	692,434	10,220	3,429	1,374	119,781	10,442	148,679	1,557	120,411	3,618	611	5,940	157,096	98,385	10,264
011 Borough President-Bronx	695,317	10,220	4,052	2,928	79,416	7,777	280,582	22,418	164,523	3,618	722	5,940	202,926	96,643	2,902
012 Borough President-Brooklyn	439,482	10,220	4,052	1,591	20,415	5,183	204,417	16	83,926	4,743	509	5,940	213,054	96,090	265
013 Borough President-Queens	734,848	10,220	2,857	1,663	68,306	3,629	337,868	16	86,002	3,839	722	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	2,468	426	11,879	30,836	880,776	-
021 OEM	1,247,860	95,313	3,481	1,049	2,517	2,331	166,395	1,241	189,514	2,304	620	5,940	64,016	880,776	-
021 Tax Commission	862,505	21,734	1,455	868	67,676	777	-	767	75,441	1,226	259	-	233,162	459,917	-
035 Research Libraries	103,614	44,477	9,508	-	4,405	3,629	-	47	22,152	6,780	13,155	-	20,464	916	-
037 NY Public Library	392,527	44,477	73,879	-	21,397	7,258	-	47	70,334	-	13,155	-	159,655	5,955	-
038 Brooklyn Public Library	442,371	44,477	54,812	-	15,733	7,258	-	-	192,358	9,760	9,325	-	117,973	117,973	-
040 Board of Education	33,322,444	1,166,326	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	96,805	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	-	600	98,940	6,780	1,684	5,940	66,736	142,204	-
056 Police Department	31,867,887	806,338	2,357,486	427,869	803,249	12,328,050	120,063	34,610	2,888,950	1,816,810	419,780	219,767	7,309,921	1,584,303	116,490
057 Fire Department	12,279,601	806,854	838,077	135,802	720,515	1,552,521	-	947,769	1,787,952	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	1,968,890	-	592,909	2,039,906	63,694	63,694	142,552	1,327,430	1,767,385	3,296
069 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	3,608,020	393,120	105,935	60,706	362,639	192,372	-	147,765	1,175,408	73,361	18,863	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	120	-	268	1,517,115	446	74	5,940	39,572	113,110	505
094 Department of Employment	20,032	8,237	2,130	434	116,716	14,516	-	40	4,971	1,570	379	5,940	110,229	29,863	1,327
101 Public Advocate (President of Council)	375,721	19,779	16,366	10,919	142,905	4,661	172,604	43,966	339,519	22,962	2,914	5,940	116,256	235,522	7,105
102 City Council	1,157,358	32,979	3,273	1,302	629	3,629	-	2,964	33,952	583	583	17,819	200,752	53,066	53,066
103 City Clerk	2,351,216	180,758	18,132	11,895	224,095	15,550	-	33,361	498,857	37,120	3,229	11,879	933,781	315,181	19,175
125 Department for the Aging	1,357,125	178,581	2,130	687	25,173	68,273	-	1,834	355,717	2,043	379	5,940	306,159	306,159	24,243
126 Dept. of Cultural Affairs	2,559,643	318,006	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	74	5,940	11,705	409,204	-
134 Civil Service Commission	260,799	23,138	416	289	629	-	-	-	11,793	341	416	5,940	219,357	325,065	5,727
133 Equal Employment Practices Comm.	422,856	21,734	260	1,157	629	3,629	337,868	514	27,813	308	46	5,940	186,854	432,635	163
136 Landmarks Preservation Comm.	1,154,344	46,297	2,754	1,157	4,405	51,550	-	44,663	89,137	2,129	490	5,940	110,464	774,725	813
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	33,886	110,059	16,830
226 Human Rights Commission	1,651,890	26,820	4,000	2,422	1,259	5,438	-	482	69,345	2,927	712	11,879	106,578	13,688	13,688
260 Youth Services	1,792,238	19,587	19,587	398	375,019	-	-	6,325	784,648	14,081	3,488	5,940	137,862	1,045,627	651
312 Conflicts of Interest Board	1,241,702	36,335	987	398	293,857	-	-	23,153	53,278	652	176	5,940	74,506	1,045,627	651
499 Community Boards	2,038,371	115,611	8,469	62,237	293,857	-	244,942	44,107	916,685	176	1,508	100,974	147,784	216,008	332,476
781 Department of Probation	2,689,842	64,475	64,475	42,664	13,845	119,961	-	155,717	233,112	42,596	11,481	29,698	977,051	549,155	6,420
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	259,187	349,684	35,638	870,928	105,886	8,665
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	54,064	90,541	29,698	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 OCCO	351,443	53,142	3,065	112,502	112,502	3,629	-	16	107,078	546	546	41,578	27,152	2,736	75,571
841 Department of Transportation	11,777,170	53,142	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	1,712
846 Parks & Recreation	977,844	737,844	184,438	94,656	2,375,807	918,009	291,919	530,377	2,333,063	32,842	32,842	41,578	1,146,626	1,063,796	202,461
850 Dept of Design & Construction	3,437,572	138,353	57,150	36,998	946,798	206,313	120,063	233,352	1,222,592	39,376	10,176	11,879	210,360	202,461	539,483
901 District Attorney-New York	1,045,875	21,817	12,989	6,436	153,086	23,583	-	2,095	297,254	9,519	2,313	17,819	45,298	539,483	-
902 District Attorney-Bronx	1,266,437	21,817	14,896	18,620	144,725	22,029	-	250	275,254	42,471	10,963	17,819	141,503	210,004	209,104
903 District Attorney-Kings	1,750,919	21,817	14,896	13,463	133,463	13,092	-	172	216,201	27,577	7,521	11,879	119,816	498,821	136,940
904 District Attorney-Queens	856,327	21,817	51,643	19,452	16,059	16,059	-	22,351	144,756	35,353	9,196	5,940	288,362	893,240	893,240
905 District Attorney-S.I.	573,141	21,817	5,143	11,461	29,773	67,437	-	266	97,323	19,517	5,264	5,940	207,255	207,255	210,268
906 Office of Prof.-Sp. Narc.	208,559	21,817	10,443	3,833	70,194	1,554	-	328	107,690	7,223	1,859	11,879	28,257	109,966	35,936
941 Public Administrator-New York	49,744	5,920	364	108	116,653	777	-	11,003	60,587	375	102	-	3,157	-	8,851
942 Public Administrator-Bronx	162,766	5,920	520	217	217	28,210	-	11,003	31,283	218	65	-	94,257	-	-
943 Public Administrator-Kings	19,235	5,920	416	253	416	253	-	74	11,403	327	93	-	3,045	-	-
945 Public Administrator-Queens	28,628	5,920	260	181	181	178	-	46	13,029	274	74	-	895	-	-
956 Housing Authority	4,507,089	136,460	644,131	432,316	4,214	73,271	193,445	163,086	425,926	454,262	114,696	-	478,911	-	-
998 Transit Authority	2,606,253	215,928	-	1,477,703	-										

THE CITY OF NEW YORK
FY 2013 COST ALLOCATION PLAN - (FIXED)

	CITYWIDE TOTALS	OFFICE OF HGMT & BUDGET	OFFICE OF LABOR RELATIONS	OFFICE OF THE ACTUARY	OFFICE OF THE COMPTROLLER	LAW DEPARTMENT	DEPT OF CITY PLANNING	DEPT OF INVESTIGATION	FINANCIAL INFO SRVS AGENCY	OFFICE OF PAYROLL ADMIN	OFFICE OF COLLECTIVE BARGAINING	DEPT OF FINANCE	DEPT OF CITY-WIDE ADM SRVS	DEPT OF INFO TECH & TELCO	DEPT OF REC & INFO SRVS
002	12,709,221	2,400,215	28,071	11,557	767,417	586,760	127,610	110,050	90,712	40,211	5,639	27,501	1,664,082	6,839,710	9,685
003	6,361,144	48,349	19,900	11,949	12,304	637,413	216,485	19,602	3,093,332	44,650	3,998	11,001	131,087	2,122,074	-
004	618,900	24,777	4,669	1,396	5,103	13,442	-	15,677	16,485	6,930	703	5,500	190,713	130,782	1,271
010	486,348	30,984	3,502	1,308	2,580	720	89,301	15,677	6,045	7,981	657	5,500	6,882	121,386	359
011	306,529	30,984	3,560	2,074	1,169	720	115,152	2,027	6,795	7,346	657	5,500	6,882	121,386	33
012	468,527	30,984	3,560	1,875	1,169	8,618	114,383	2,027	18,343	9,233	657	5,500	285,215	130,493	1
013	696,202	30,984	2,976	2,050	1,169	121,766	121,766	1,495	7,501	8,543	598	5,500	384,620	130,493	-
014	433,165	30,984	2,509	1,439	1,056,960	720	123,149	26,367	8,378	5,183	504	5,500	9,126	137,216	-
017	3,040,770	165,969	6,244	1,396	159,450	720	-	12,167	27,594	8,884	1,254	5,500	46,768	2,590,623	-
021	1,282,587	33,260	2,043	1,047	1,856	7,081	9,011	7,217	721	3,753	4,010	-	268,377	939,257	-
035	104,706	98,120	-	-	9,279	-	-	301	14	-	13,834	-	21,541	-	-
037	125,629	80,660	-	-	6,959	-	-	1,012	1,012	-	12,392	-	407,590	-	-
038	526,074	98,120	-	-	6,959	-	-	12,380	-	-	12,380	-	-	-	-
039	118,169	98,120	-	-	6,959	-	-	83	-	-	12,380	-	627	-	-
040	70,756,953	1,717,780	632,379	17,532	3,564,298	4,639,020	181,213	231,326	17,301,942	13,233,643	27,039	4,196,718	16,064,214	8,849,850	-
042	4,982,264	383,552	102,187	249,063	86,758	139,048	-	6,899	1,891,105	875,883	20,528	165,009	840,571	221,660	-
054	652,432	77,165	7,878	1,308	2,802	7,897	21,811	21,811	21,630	12,777	1,583	5,500	50,167	438,300	3,612
056	45,807,884	874,244	2,876,053	546,753	725,129	17,600,910	136,212	95,657	3,913,996	4,260,870	577,772	214,511	7,378,835	6,389,609	217,333
068	11,650,886	719,804	927,326	168,557	1,027,061	1,502,245	-	1,014,246	1,818,119	1,308,879	186,291	22,001	2,718,035	6,881,319	109,677
069/076	998,285	808,507	304,817	230,442	1,507,868	2,373,915	-	689,260	756,810	505,383	88,467	110,006	915,018	3,425,099	-
071	5,268,296	432,467	112,049	549,632	1,531,309	651,677	180,779	684,105	1,356,521	1,149,292	162,422	126,507	2,010,766	1,872,580	492
072	13,986,026	384,268	593,337	447,233	125,786	4,205,060	674,425	16,405	2,168,463	159,481	22,510	11,001	408,448	796,422	1,402
073	194,091	18,902	700	480	-	14,616	-	674,425	1,720,542	857,023	119,196	82,504	1,756,997	3,402,868	66,787
094	2,114	-	-	-	-	-	-	1,952	2,170	986	141	5,500	51,137	99,460	161
101	279,890	26,633	2,043	523	36,736	-	-	1,952	-	2,972	410	5,500	104,607	95,274	164
102	900,901	39,398	17,158	12,822	6,031	7,802	83,595	50,524	132,393	54,202	3,447	11,001	37,432	443,853	1,245
103	1,684,049	50,306	3,677	1,701	1,169	8,036	-	8,036	8,394	5,534	739	16,501	342,680	1,230,347	14,966
125	2,788,154	215,347	18,033	13,912	186,909	4,323	-	55,862	283,158	100,546	3,623	11,001	1,147,060	736,127	12,254
126	2,824,412	250,435	2,626	785	144,820	99,506	-	18,454	49,556	5,143	528	5,500	264,915	1,974,969	7,174
130	2,965,050	62,603	39,159	26,646	204,288	110,545	-	401,946	86,457	59,742	7,867	49,503	213,415	1,697,969	4,910
132	243,813	31,802	1,692	829	127,413	-	-	641	4,695	2,413	340	5,500	2,729	66,400	-
133	84,878	27,812	467	218	127,413	-	-	541	4,695	2,413	340	5,500	2,729	66,400	-
134	142,697	27,812	233	262	127,413	-	-	541	4,695	2,413	340	5,500	2,729	66,400	-
136	1,635,625	53,553	3,385	1,439	244,493	2,161	115,152	192,066	10,734	5,230	680	5,500	226,435	966,842	20
156	2,943,413	230,617	21,885	14,479	4,417	39,338	-	480	56,178	38,763	4,396	11,001	78,235	2,251,938	101
226	3,367,823	36,783	4,085	2,791	928	33,244	-	480	9,822	6,201	821	11,001	17,617	209,587	2,852
260	1,957,555	198,601	22,527	2,791	284,398	7,802	-	108,104	418,937	34,687	4,252	5,500	78,361	791,999	2,115
312	1,412,816	80,957	1,109	567	1,169	-	-	8,024	4,222	1,563	223	5,500	85,868	1,223,482	132
499	1,675,973	-	8,929	4,841	128,804	-	128,414	-	63,500	-	1,794	88,005	83,776	1,168,911	-
781	127,851	1,426,426	68,129	51,025	96,491	120,605	-	45,641	109,105	94,342	13,693	16,501	991,455	1,256,942	199,811
801	4,996,975	843,763	14,181	7,109	2,017,058	78,751	115,132	117,900	72,128	25,133	2,849	5,500	80,267	1,706,150	795
806	13,229,440	863,020	138,194	92,456	685,627	1,361,441	125,443	1,280,874	1,931,915	202,931	27,762	220,011	4,312,366	1,983,804	52,852
810	11,124,001	240,971	66,704	32,011	399,071	1,079,999	147,217	1,667,446	115,203	99,010	13,400	5,500	2,024,371	6,204,940	158
816	13,655,222	1,068,025	288,702	185,958	1,050,633	284,022	160,635	1,862,789	786,424	550,972	57,998	33,002	4,524,293	2,651,967	149,803
826	10,794,546	686,328	335,506	233,363	1,494,296	1,063,758	185,612	665,328	1,045,305	592,722	67,400	16,501	1,487,598	2,900,112	6,102
827	14,666,127	511,296	537,546	419,278	629,370	302,222	142,978	380,771	1,509,885	1,298,351	107,988	27,501	2,412,507	6,383,974	32,459
829	603,104	105,273	4,377	184,475	928	7,359,958	139,362	6,723	12,374	6,068	879	38,502	15,159	412,793	29
841	12,028,612	1,057,852	266,293	184,475	1,421,675	1,735,958	139,362	510,363	705,300	397,691	53,496	16,501	1,548,830	4,155,575	15,742
846	13,095,301	1,030,924	208,984	121,108	3,194,329	883,248	124,478	150,734	852,179	650,956	41,963	22,001	1,367,575	4,446,590	212
850	2,017,259	362,793	43,742	43,742	205,855	110,215	136,821	205,855	160,228	89,562	12,591	11,001	173,447	400,393	-
866	3,074,836	149,212	14,473	8,068	225,890	8,522	-	146,299	48,274	23,445	2,908	16,501	2,378,974	52,270	-
901	3,089,686	55,688	75,633	23,070	162,285	86,190	-	4,881	29,527	104,712	15,194	154,008	1,771,033	144,483	262,981
902	2,022,165	53,656	44,878	18,753	6,031	31,515	-	7,844	81,990	64,513	9,016	11,001	22,900	1,458,998	212,069
903	1,679,009	46,176	59,176	23,070	10,912	32,380	-	7,844	166,280	88,290	11,888	5,500	184,160	139,866	903,538
904	979,082	46,176	6,031	37,527	6,031	37,527	-	4,881	96,402	65,18	6,518	11,001	170,215	161,963	346,182
905	495,610	46,176	5,719	3,271	928	7,308	-	4,881	19,272	8,269	1,149	11,001	237,138	102,448	52,916
906	188,965	46,176	11,847	4,623	2,320	2,882	-	-	30,362	17,576	2,380	11,001	2,102	30,333	27,364
941	713,501	6,140	642	14,846	14,846	-	-	-	1,724	887	129	-	58,941	25,306	604,450
942	46,980	6,140	350	174	5,567	6,456	-	-	487	546	70	-	27,189	77,189	-
943	111,814	6,140	584	349	6,959	797	-	-	1,189	797	117	-	94,958	94,958	-
944	35,160	6,140	350	349	5,567	-	-	-	541	602	70	-	21,541	21,541	-
945	49,400	6,140	292	218	4,639	-	-	-	1,027	403	59	-	10,687	25,934	-
996	12,801,399	206,612	654,906	505,541	390,585	-	129,009	5,107,671	649,669	949,786	131,564	-	10,687	2,831,794	-
998	3,247,940	206,713	-	1,722,075	499,245	19,082	139,971	30,092	28	-	546,118	-	1,244,262	2,831,794	-
GRAND TOTALS:	\$371,858,16														