CITY OF NEW YORK
COST ALLOCATION PLAN - FY 2015(FIXED CAP)

Exhibit A

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	FIANANCIAL 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	$ 4,211,779	$ 761,403	$ 23,164	$ 16,935	$ 12,540	$ 122,426	$ (1,346)	$ 26,907	$ 63,197	$ 20,621	$ 5,935	$ 1,971	$ 290,651	$ 2,856,124	$ 11,250
003	Board of Elections	7,715,578	155,270	17,335	20,053	10,051	571,321	-	9,071	2,215,501	195,835	4,442	-	3,318,125	1,198,575	-
004	Campaign Finance Board	355,647	39,842	4,308	2,949	995	68,990	-	3,444	19,727	3,884	1,104	6,930	38,737	164,736	-
010	Borough President-Manhattan	270,141	47,759	2,788	1,559	20,573	-	16,859	-	6,219	4,206	714	-	(43,850)	211,936	1,379
011	Borough President-Bronx	231,468	40,235	2,839	2,317	1,793	-	41,534	-	5,676	4,115	727	767	16,602	114,498	365
012	Borough President-Brooklyn	290,219	40,235	2,788	2,401	1,418	-	22,890	2,475	6,394	5,122	714	704	23,519	181,525	33
013	Borough President-Queens	449,385	40,235	2,180	1,769	854	-	57,406	-	11,310	4,241	558	77	218,072	112,680	1
014	Borough President-S.I.	195,153	40,235	2,028	1,685	479	-	15,899	-	12,242	2,638	520	-	20,752	98,675	-
017	OEM	1,944,041	493,502	5,880	3,454	4,768	1,384	-	7,941	32,457	4,929	1,507	-	589,686	798,535	-
021	Tax Commission	967,677	35,350	1,977	1,685	479	-	35,876	-	9,022	1,990	507	-	97,652	783,140	-
035	Research Libraries	10,174	-	-	-	8,487	-	-	-	1,687	-	-	-	-	-	-
037	NY Public Library	279,112	140,284	-	-	55,689	-	-	-	-	-	-	-	-	83,139	-
038	Brooklyn Public Library	327,725	110,975	-	-	52,353	-	-	-	2,834	-	-	-	-	161,562	-
039	Queens Borough Public Library	171,825	104,956	-	-	51,790	-	-	-	678	-	-	-	6,917	7,483	-
040	Board of Education	64,490,919	1,147,092	567,803	14,998	4,033,359	3,834,140	-	6,780	24,018,192	7,005,500	145,489	717,367	14,636,761	8,363,439	-
042	City University	2,505,262	310,720	93,874	274,378	251,361	21,664	-	1,130	854,016	519,368	24,053	56,525	-	98,172	-
054	Civilian Complaint Review Bd	625,350	62,436	7,958	3,328	28,751	-	-	-	29,800	6,616	2,039	579	68,680	365,794	49,370
056	Police Department	36,066,135	1,419,183	2,484,100	579,426	526,588	1,610,019	(1,492)	132,704	6,701,624	2,252,279	636,503	585,427	17,102,736	1,527,289	509,748
057	Fire Department	15,831,708	1,135,526	781,705	209,417	586,130	1,183,156	-	28,695	2,490,761	678,078	200,297	5,947	6,370,499	2,003,041	158,456
068	Admin. for Child Services	14,110,171	908,514	305,038	245,184	316,894	3,833,896	-	691,238	485,258	270,921	78,160	14,409	3,876,106	3,084,553	-
069 / 096	D.S.S. / H.R.A.	27,618,353	1,535,363	698,476	568,094	1,011,110	894,518	22,858	502,157	212,676	613,174	178,971	15,650	18,485,490	2,879,316	500
071	Dept. of Homless Services	5,713,295	499,592	92,606	71,786	421,440	270,664	-	163,205	358,223	80,248	23,729	3,908	2,652,016	1,070,959	4,919
072	Department of Corrections	15,182,324	527,618	524,567	401,941	235,891	4,686,485	-	1,372,092	1,319,274	444,678	134,410	18,978	3,597,909	1,852,314	66,167
073	Board of Corrections	431,467	45,143	760	379	36,341	-	-	-	2,393	489	195	82,721	5,534	257,513	-
094	Department of Employment	110,963	-	-	-	-	-	-	-	-	-	-	-	-	110,799	164
101	Public Advocate (President of Council)	288,178	21,067	1,825	969	567	-	-	1,130	5,501	1,650	468	784	56,356	197,695	167
102	City Council	1,094,175	25,951	14,243	21,696	4,786	38,808	18,526	-	128,847	30,502	3,650	1,472	512,825	285,775	7,095
103	City Clerk	1,161,793	91,735	2,940	2,275	16,629	-	-	3,390	10,717	2,941	753	97,429	304,558	615,547	12,878
125	Department for the Aging	1,860,177	291,903	14,446	12,512	439,150	-	-	62,926	297,267	45,742	3,702	4,818	83,235	602,058	2,419
126	Dept. of Cultural Affairs	1,174,011	389,658	2,281	1,980	15,091	1,384	-	2,135	71,775	2,492	584	-	200,285	482,685	3,662
130	Dept. of Juv. Justice	912,842	-	-	-	957	-	-	76,845	515	82	-	-	1,383	830,241	2,817
132	Independent Budget Office	92,695	18,057	1,825	1,222	108,086	-	-	-	8,869	1,608	468	580	(110,643)	62,623	-
133	Equal Employ. Practices Comm.	89,444	28,590	253	253	48	-	-	1,130	663	281	65	-	11,068	47,093	-
134	Civil Service Commission	135,366	18,057	304	211	14,320	-	-	1,130	1,210	415	78	-	5,534	93,204	903
136	Landmarks Preservation Comm.	678,936	117,258	2,991	2,443	854	692	-	3,390	14,648	2,726	766	-	154,309	378,304	554
156	Taxi & Limousine Commission	3,840,733	450,998	-	17,483	28,485	45,661	-	81,169	85,794	22,029	6,169	403,798	265,968	2,433,074	106
226	Human Rights Commission	60,563	71,071	24,077	2,443	63,243	-	-	-	21,395	2,877	766	4,173	(441,172)	303,899	7,790
260	Youth Services	1,747,409	277,641	2,991	-	1,793	-	-	79,656	375,155	16,721	4,611	609	351,292	633,839	3,102
312	Conflicts of Interest Board	327,221	51,532	17,994	758	42,510	-	-	2,260	6,586	943	273	-	56,628	147,601	135
499	Community Boards	(6,472,361)	200,278	710	4,002	33,925	-	33,381	-	83,401	-	1,935	8,461	(7,254,408)	415,956	-
781	Department of Probation	1,529,133	141,379	7,552	40,232	10,135	78,676	-	19,008	134,537	42,695	12,338	-	199,275	727,222	116,082
801	Dept. of Business Services	2,399,297	248,565	48,153	7,457	1,330,235	16,821	31,792	36,874	92,196	11,328	2,714	594	187,107	384,652	808
806	Housing Preservation & Development	9,968,179	957,146	10,594	87,415	1,204,929	209,537	24,749	297,744	2,978,363	91,765	26,170	21,143	2,685,897	1,321,040	51,688
810	Department of Buildings	11,583,197	583,371	102,136	41,580	756,817	-	30,527	461,958	146,589	46,320	13,286	866,056	1,234,548	7,299,842	166
816	Department of Health	15,558,499	1,663,266	51,853	229,386	1,224,500	176,915	40,504	1,222,847	961,216	255,014	57,081	126,039	5,879,176	3,140,417	530,285
819	Health and Hospitals Corp.	6,538,237	734,082	222,772	1,364,225	101,128	2,739,534	17,132	51,117	24,930	-	-	-	854,672	427,557	1,089
820	OATH	9,481,816	317,255	1,797,131	16,261	3,435	-	-	13,800	143,475	24,210	3,091	425,567	229,655	6,507,935	-
826	Dept. of Environmental Protection	15,504,940	1,323,923	12,064	230,229	1,056,613	381,737	24,456	373,489	1,025,588	302,369	72,303	-	5,652,575	5,043,267	6,327
827	Department of Sanitation	9,107,751	1,060,929	282,178	368,281	640,335	120,918	39,628	117,349	1,468,106	676,345	116,903	543	4,121,235	76,682	18,318
829	Business Integrity Commission	4,155,906	210,485	456,240	-	179,969	-	-	1,130	11,687	3,134	935	594	50,524	3,241,168	41
841	Department of Transportation	21,792,795	1,598,394	88,501	196,653	939,902	324,856	42,053	159,940	905,932	208,860	56,873	6,347,552	6,558,612	4,345,793	18,875
846	Parks & Recreation	8,251,041	916,450	221,961	139,906	1,689,923	340,142	35,692	193,699	1,148,015	325,186	44,782	122	2,249,157	945,737	270
850	Dept of Design & Construction	3,341,526	359,591	174,771	43,813	17,435	6,918	(6,294)	148,281	474,959	49,799	14,832	-	1,033,333	1,024,089	-
866	Department of Consumer Affairs	2,266,326	395,064	1,977	11,501	438,834	-	-	35,033	84,213	14,517	3,792	-	28,182	1,253,212	1
901	District Attorney-New York	1,566,614	54,912	14,801	36,483	4,786	28,213	-	4,759	209,334	57,372	16,780	544	66,314	856,060	216,255
902	District Attorney-Bronx	881,583	56,417	65,488	28,436	94,335	20,972	-	-	113,538	34,286	10,195	2,027	(54,021)	277,307	232,600
903	District Attorney-Kings	3,280,230	39,865	39,790	38,168	5,162	25,123	-	-	163,024	48,689	13,663	422	1,927,491	67,996	910,837
904	District Attorney-Queens	934,664	39,865	53,323	21,485	957	3,459	-	-	108,453	25,526	7,611	382	249,489	54,902	369,211
905	District Attorney-S. I.	356,565	39,865	29,703	3,749	1,914	1,384	-	-	26,966	4,529	1,286	1,176	139,267	55,073	51,654
906	Office of Pros.-Sp. Narc.	232,494	27,827	5,018	7,077	11,224	-	-	-	38,548	9,177	2,675	560	8,301	101,187	20,900
941	Public Administrator-New York	172,749	17,664	10,442	421	12,442	-	-	5,650	2,536	437	130	-	33,770	88,142	1,114
942	Public Administrator-Bronx	112,555	17,664	507	295	12,442	-	-	-	583	313	91	-	-	80,660	-
943	Public Administrator-Kings	561,597	17,664	355	253	445,315	-	-	-	1,401	405	130	-	-	96,074	-
944	Public Administrator-Queens	112,783	17,664	507	295	12,442	-	-	-	798	326	91	-	-	80,660	-
945	Public Administrator-Richmond	80,927	12,779	355	211	12,873	-	-	-	1,231	218	65	-	5,775	47,420	-
996	Housing Authority	7,673,218	214,371	253	448,240	375,031	18,528	22,757	3,891,347	279,035	527,810	148,034	-	1,224,750	523,061	-
998	Transit Authority	3,286,055	192,608	577,738	1,589,356	284,137	-	35,741	-	-	-	588,345	-	-	18,130	-
GRAND TOTALS:		$ 347,827,729	$ 22,954,331	$ 9,985,214	$ 7,443,395	$ 19,307,831	$ 21,678,941	$ 601,127	$ 10,297,025	$ 50,516,760	$ 15,010,573	$ 2,679,060	$ 9,827,404	$ 100,134,893	$ 74,000,677	$ 3,390,498