

ATTACHMENT A  
ALLOCATED COST  
COMPARISON FOR FISCAL YEARS 2008-09 AND 2009-10

DEPARTMENT	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	Difference	% Diff
<b>GENERAL SERVICES</b>				
Purchasing	2,588,260	2,512,961	-75,299	-2.91%
Facility Use	52,836,068	49,197,362	-3,638,706	-6.89%
Surplus Property	597,154	527,281	-69,873	-11.70%
<b>Total</b>	<b>56,021,482</b>	<b>52,237,604</b>	<b>-3,783,878</b>	<b>-6.75%</b>
<b>FACILITY PLANNING, ARCHITECTURE &amp; REAL ESTATE (FPARE)</b>				
Lease Property	53,199,800	54,427,400	1,227,600	2.31%
<b>OCIT</b>				
Labor	17,557,493	19,317,242	1,759,749	10.02%
Fee	12,028,460	10,119,827	-1,908,633	-15.87%
Alarm Services	1,492,557	1,509,548	16,991	1.14%
Messenger Services	742,964	736,323	-6,641	-0.89%
Radio	2,570,272	1,498,933	-1,071,339	-41.68%
Telecommunication	20,610,793	12,892,475	-7,718,318	-37.45%
Wide Area Network	0	8,065,046	8,065,046	
<b>Total</b>	<b>55,002,539</b>	<b>54,139,394</b>	<b>-863,145</b>	<b>-1.57%</b>
<b>PERSONNEL</b>				
Safety	1,809,138	1,785,560	-23,578	-1.30%
DPS Services	30,724,835	27,912,776	-2,812,059	-9.15%
Workers' Compensation Insurance	37,427,887	29,382,100	-8,045,787	-21.50%
Liability Insurance	16,116,350	12,284,018	-3,832,332	-23.78%
Unemployment Insurance	2,021,133	2,001,724	-19,409	-0.96%
Property Insurance	1,729,085	1,257,054	-472,031	-27.30%
<b>Total</b>	<b>89,828,428</b>	<b>74,623,232</b>	<b>-15,205,196</b>	<b>-16.93%</b>
<b>OTHER:</b>				
Retiree Medical Offset	12,961,668	12,311,556	-650,112	-5.02%
Annual Avg Savings	6,981,057	6,191,837	-789,220	-11.31%
Lease Interest	2,582,424	3,413,880	831,456	32.20%
Lease Principal	12,043,412	16,854,643	4,811,231	39.95%
Executive Cabinet	6,178,652	6,040,531	-138,121	-2.24%
Debt Service	22,475,219	25,595,154	3,119,935	13.88%
<b>Total</b>	<b>63,222,432</b>	<b>70,407,601</b>	<b>7,185,169</b>	<b>11.36%</b>
<b>GRAND TOTAL</b>	<b>317,274,681</b>	<b>305,835,231</b>	<b>-11,439,450</b>	<b>-3.61%</b>