

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2008

SCHEDULE A

AGENCIES RECEIVING SERVICES	TOTAL	EMPLOYEE RELATIONS & COLLECTIVE NEGOTIATIONS	DIVISION OF BUDGET AND ACCOUNTING	PURCHASE INVENTORY	RISK MGMT	DEPT. OF PERSONNEL	DIVISION OF STATE AUDITING	STATE PURCHASE FUND
LEGISLATIVE BRANCH (EXCL. STATE AUDITING)	233,893	744	106,893	53,136	1,501	70,618	0	1,001
CHIEF EXECUTIVE'S OFFICE	17,925	(52)	3,374	0	0	14,236	0	367
DEPT. OF LAW & PUBLIC SAFETY	7,332,479	37,014	1,354,034	3,247,458	217,949	1,961,845	347,208	166,971
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,455,915	26,308	1,202,433	806,010	10,271	1,136,698	256,830	17,365
OFFICE OF INFORMATION TECHNOLOGY	914,070	(1,284)	7,223	72,838	8,477	100,455	725,540	820
DEPT. OF STATE	2,954,233	65,499	189,712	437,051	108,162	1,434,504	717,969	1,335
DEPT. OF AGRICULTURE	608,840	868	438,949	109,316	6,297	52,721	0	690
DEPT. OF MILITARY & VETERANS AFFAIRS	2,086,235	4,732	278,486	1,233,664	81,894	284,176	135,807	67,476
DEPT. OF HEALTH	1,797,558	5,542	416,591	754,715	12,554	394,306	204,818	9,032
DEPT. OF LABOR	1,939,608	10,654	776,717	225,756	24,608	712,130	185,335	4,406
DEPT. OF ENVIRONMENTAL PROTECTION	3,162,269	9,565	921,730	1,409,538	67,531	644,942	98,818	10,145
DEPT. OF EDUCATION	1,918,717	2,223	608,925	362,861	9,223	174,440	754,539	6,506
DEPT. OF TRANSPORTATION	5,314,100	25,516	1,025,249	2,201,472	169,227	1,299,006	585,364	8,267
DEPT. OF HUMAN SERVICES	13,494,154	81,605	2,583,091	4,000,959	1,154,027	4,269,910	880,590	523,972
DEPT. OF COMMUNITY AFFAIRS	857,328	4,321	297,034	317,848	10,163	224,827	0	3,135
DEPT. OF CORRECTIONS	9,729,066	27,771	777,365	3,856,941	377,406	1,890,388	772,645	2,026,550
JUDICIAL BRANCH	6,056,387	25,421	1,600,370	2,580,893	81,987	1,752,309	0	15,406
DEPT. OF BANKING & INSURANCE	213,460	1,370	25,367	94,610	237	91,739	0	138
OTHER AGENCIES	3,532,103	(3,540)	2,316,217	851,193	41,874	46,688	137,543	142,129
TOTALS	65,618,338	324,276	14,929,760	22,616,258	2,383,386	16,555,940	5,803,007	3,005,711

NOTE: FRINGE BENEFIT COSTS AND RENTAL COSTS FOR BUILDINGS AND GROUNDS ARE NOT INCLUDED IN THIS ALLOCATION