

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2009

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)	132,891	5,460	16,363	56,798	(309)	53,566	0	1,013
CHIEF EXECUTIVE'S OFFICE	17,044	1,138	4,501	0	0	11,159	0	245
DEPT. OF LAW & PUBLIC SAFETY	6,438,956	137,748	1,625,144	2,702,462	273,589	1,538,243	0	161,770
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,132,644	73,626	1,398,947	570,953	38,283	830,778	205,634	14,424
OFFICE OF INFORMATION TECHNOLOGY	1,226,728	12,438	13,559	59,333	55	135,269	1,005,262	810
DEPT. OF STATE	2,212,497	298,376	250,264	424,788	41,079	1,196,273	0	1,717
DEPT. OF AGRICULTURE	851,539	3,707	551,487	79,550	(3,732)	40,920	178,917	690
DEPT. OF MILITARY & VETERANS AFFAIRS	2,451,858	21,473	438,034	1,349,769	103,563	242,612	224,250	72,158
DEPT. OF HEALTH	1,566,716	27,682	592,398	562,510	(20,795)	297,734	99,840	7,348
DEPT. OF LABOR	1,758,795	50,374	924,766	209,051	23,381	546,531	0	4,691
DEPT. OF ENVIRONMENTAL PROTECTION	2,801,385	46,909	1,230,027	930,977	71,359	512,185	0	9,927
DEPT. OF EDUCATION	1,419,815	12,785	886,900	356,293	11,893	139,401	4,399	8,144
DEPT. OF TRANSPORTATION	5,602,845	89,427	1,565,706	2,165,503	225,915	993,876	548,259	14,158
DEPT. OF HUMAN SERVICES	9,631,680	179,547	1,199,306	3,008,453	1,187,340	1,502,120	2,022,461	532,453
DEPT. OF COMMUNITY AFFAIRS	803,471	16,663	369,794	206,746	16,278	190,648	0	3,343
DEPT. OF CORRECTIONS	9,046,926	142,494	906,065	3,076,672	464,259	1,582,401	793,834	2,081,201
JUDICIAL BRANCH	6,071,917	134,160	1,714,698	2,531,670	172,984	1,502,405	0	16,000
DEPT. OF BANKING & INSURANCE	213,327	6,708	74,147	52,623	5,941	73,806	0	100
OTHER AGENCIES	3,751,383	11,503	2,717,757	774,570	21,994	70,482	0	155,077
DEPARTMENT OF THE PUBLIC ADVOCATE	120,778	1,258	44,526	39,249	8,908	26,014	0	822
DEPARTMENT OF CHILDREN AND FAMILIES	2,517,573	50,584	931,764	489,497	0	1,045,729	0	0
TOTALS	61,770,769	1,324,060	17,456,157	19,647,466	2,641,987	12,532,154	5,082,855	3,086,090

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

NOTE: