

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2010

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)	246,958	11,278	74,825	43,914	358	116,583	-	-
CHIEF EXECUTIVE'S OFFICE	26,035	1,707	9,255	-	-	15,073	-	-
DEPT. OF LAW & PUBLIC SAFETY	5,918,048	187,255	1,916,002	1,644,159	253,481	1,693,548	223,603	-
DEPT. OF THE TREASURY (EXCL. CENTRAL SERV)	3,443,211	101,298	1,923,580	454,430	49,780	914,123	-	-
OFFICE OF INFORMATION TECHNOLOGY	1,163,455	19,339	50,623	61,595	969	195,917	835,012	-
DEPT. OF STATE	3,386,779	414,167	400,910	370,692	45,051	1,342,775	813,184	-
DEPT. OF AGRICULTURE	770,017	5,065	690,339	33,479	(4,133)	45,267	-	-
DEPT. OF MILITARY & VETERANS' AFFAIRS	1,896,524	30,771	547,605	935,024	93,963	289,161	-	-
DEPT. OF HEALTH AND SENIOR SERVICES	1,673,501	37,748	841,580	340,766	(14,877)	331,679	136,605	-
DEPT. OF LABOR AND WORKFORCE DEVELOPMENT	2,155,384	72,067	1,276,047	133,950	20,452	652,868	-	-
DEPT. OF ENVIRONMENTAL PROTECTION	3,332,872	65,854	1,631,990	469,342	58,450	598,414	508,822	-
DEPT. OF EDUCATION	1,343,157	17,217	982,685	179,589	11,454	152,212	-	-
DEPT. OF TRANSPORTATION	7,381,429	121,320	4,322,361	1,608,004	181,889	1,092,219	55,636	-
DEPT. OF HUMAN SERVICES	8,641,688	266,715	1,988,661	2,044,946	1,087,415	1,868,144	1,385,807	-
DEPT. OF COMMUNITY AFFAIRS	826,246	22,877	501,023	73,183	16,294	212,869	-	-
DEPT. OF CORRECTIONS	6,595,544	203,794	1,292,312	2,125,284	466,632	1,891,954	615,568	-
JUDICIAL BRANCH	5,646,594	191,984	2,019,893	1,489,878	152,967	1,791,872	-	-
DEPT. OF BANKING & INSURANCE	228,025	9,138	98,226	23,781	6,025	82,219	8,636	-
OTHER DEPARTMENTS AND AGENCIES	4,460,954	9,036	3,530,522	467,404	4,069	6,292	443,631	-
DEPARTMENT OF THE PUBLIC ADVOCATE	130,871	2,679	53,895	33,434	7,612	33,251	-	-
DEPARTMENT OF CHILDREN AND FAMILIES	2,850,602	99,245	1,007,408	472,508	-	1,231,576	39,865	-
TOTALS	62,117,894	1,890,554	25,159,742	13,005,362	2,437,851	14,558,016	5,066,369	-

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