

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2004

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)	166,254	5,001	72,071	19,375	540	68,436	0	831
CHIEF EXECUTIVE'S OFFICE	35,051	1,067	12,188	82	0	21,505	0	208
DEPT. OF LAW & PUBLIC SAFETY	5,626,006	85,870	1,532,089	1,651,386	124,490	1,750,418	461,726	20,027
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,036,366	46,282	1,611,534	387,303	40,539	941,811	0	8,898
OFFICE OF INFORMATION TECHNOLOGY	742,181	9,216	62,693	114,487	5,720	186,585	363,481	0
DEPT. OF STATE	2,690,973	175,498	370,069	501,087	175,188	1,282,196	186,545	389
DEPT. OF AGRICULTURE	756,352	2,487	584,383	57,267	228	50,495	61,337	156
DEPT. OF MILITARY & VETERANS AFFAIRS	1,850,629	12,813	511,974	755,676	113,972	258,869	189,557	7,768
DEPT. OF HEALTH	2,014,260	19,552	890,525	512,394	8,980	397,535	182,864	2,410
DEPT. OF LABOR	1,566,757	30,813	646,557	97,465	39,223	620,218	129,798	2,683
DEPT. OF ENVIRONMENTAL PROTECTION	4,260,322	32,056	1,835,393	1,301,841	32,934	650,557	404,596	2,945
DEPT. OF EDUCATION	1,611,731	9,321	1,086,757	311,139	13,493	190,019	0	1,002
DEPT. OF TRANSPORTATION	3,371,521	49,698	1,119,836	841,974	122,443	1,009,800	224,791	2,978
DEPT. OF HUMAN SERVICES	10,525,321	176,247	2,773,154	1,857,914	860,249	3,586,629	1,207,643	63,485
DEPT. OF COMMUNITY AFFAIRS	694,543	9,999	357,207	114,642	8,580	203,067	0	1,048
DEPT. OF CORRECTIONS	6,583,443	94,844	1,195,204	2,490,491	158,916	1,928,555	444,706	270,726
JUDICIAL BRANCH	4,759,151	82,963	1,675,348	1,226,955	43,639	1,678,933	43,170	8,142
DEPT. OF BANKING & INSURANCE	391,776	4,655	236,870	55,138	290	94,550	0	273
OTHER AGENCIES	3,170,862	8,121	2,258,756	354,502	-119,983	142,226	502,792	24,449
TOTALS	53,853,496	856,502	18,832,608	12,651,119	1,629,440	15,062,403	4,403,007	418,416

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