

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2005

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)	201,740	4,558	88,312	26,951	(37)	81,233	0	724
CHIEF EXECUTIVE'S OFFICE	38,405	1,212	14,854	151	0	21,495	0	694
DEPT. OF LAW & PUBLIC SAFETY	4,484,907	97,867	1,516,689	865,513	156,008	1,744,135	28,775	75,921
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,544,034	45,432	1,653,033	549,721	32,241	806,211	438,115	19,282
OFFICE OF INFORMATION TECHNOLOGY	422,669	9,336	13,070	33,467	7,354	165,363	190,527	3,553
DEPT. OF STATE	2,202,760	225,911	274,394	160,765	73,838	1,388,590	77,919	1,343
DEPT. OF AGRICULTURE	662,865	2,742	579,457	30,251	916	48,741	0	759
DEPT. OF MILITARY & VETERANS AFFAIRS	1,283,640	13,982	448,502	327,946	45,467	247,956	173,538	26,249
DEPT. OF HEALTH	1,487,867	20,725	829,888	242,404	18,792	368,271	0	7,787
DEPT. OF LABOR	1,585,949	37,903	733,247	81,982	16,345	674,142	35,268	7,063
DEPT. OF ENVIRONMENTAL PROTECTION	2,894,863	35,873	1,422,623	573,007	40,055	637,960	177,185	8,159
DEPT. OF EDUCATION	1,185,456	9,931	897,226	91,060	5,833	176,695	0	4,711
DEPT. OF TRANSPORTATION	3,058,539	51,389	1,197,169	633,289	105,468	911,290	151,434	8,499
DEPT. OF HUMAN SERVICES	10,198,263	217,591	2,803,472	898,953	920,537	3,884,326	1,260,352	213,032
DEPT. OF COMMUNITY AFFAIRS	750,583	10,374	234,914	81,701	4,559	184,060	231,933	3,043
DEPT. OF CORRECTIONS	5,424,724	109,748	970,374	1,079,113	222,867	1,954,756	212,586	875,280
JUDICIAL BRANCH	4,573,647	97,401	1,488,582	686,285	69,628	1,732,633	474,361	24,758
DEPT. OF BANKING & INSURANCE	317,350	4,958	199,582	22,602	1,296	88,024	0	887
OTHER AGENCIES	3,338,398	16,256	2,101,132	(114,147)	11,285	247,270	999,244	77,357
TOTALS	47,656,658	1,013,187	17,466,520	6,271,014	1,732,452	15,363,149	4,451,236	1,359,098

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