

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED ALLOCATIONS
FOR THE YEAR ENDING JUNE 30, 2006

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)	143,489	9,754	(11,097)	46,963	782	96,092	0	995
CHIEF EXECUTIVE'S OFFICE	36,329	2,706	10,012	(36)	0	23,358	0	289
DEPT. OF LAW & PUBLIC SAFETY	6,619,395	229,034	2,135,018	1,565,252	223,251	2,084,506	352,483	29,851
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,281,258	112,822	1,699,553	377,566	22,654	988,323	73,699	6,642
OFFICE OF INFORMATION TECHNOLOGY	1,003,514	22,084	33,523	57,956	3,408	188,879	696,411	1,254
DEPT. OF STATE	3,100,006	512,634	310,924	191,282	108,109	1,610,827	365,692	538
DEPT. OF AGRICULTURE	736,862	6,533	626,224	43,243	2,085	58,466	0	311
DEPT. OF MILITARY & VETERANS AFFAIRS	1,476,677	35,030	478,233	513,653	48,346	313,630	77,401	10,382
DEPT. OF HEALTH	2,348,139	52,571	915,426	387,759	22,532	476,307	490,425	3,120
DEPT. OF LABOR	2,280,937	93,557	1,227,196	99,701	(3,045)	860,078	0	3,450
DEPT. OF ENVIRONMENTAL PROTECTION	4,407,183	83,300	1,827,323	1,476,773	43,739	741,546	230,903	3,601
DEPT. OF EDUCATION	1,586,894	23,937	1,106,552	226,101	13,263	215,100	0	1,941
DEPT. OF TRANSPORTATION	4,400,263	151,486	1,574,664	1,074,738	169,043	1,426,512	0	3,821
DEPT. OF HUMAN SERVICES	13,551,452	499,912	3,847,620	1,910,060	1,261,078	4,621,986	1,321,775	89,021
DEPT. OF COMMUNITY AFFAIRS	1,038,872	25,531	428,668	181,279	12,926	226,202	162,908	1,358
DEPT. OF CORRECTIONS	6,439,372	245,819	1,308,086	1,959,276	307,045	2,198,864	80,753	339,529
JUDICIAL BRANCH	5,475,693	230,648	1,925,352	1,106,625	92,984	2,086,900	23,115	10,070
DEPT. OF BANKING & INSURANCE	272,515	11,752	106,255	49,990	492	103,703	0	323
OTHER AGENCIES	5,812,627	35,103	4,155,740	483,399	6,939	278,090	821,194	32,162
TOTALS	64,011,478	2,384,214	23,705,270	11,751,577	2,335,632	18,599,369	4,696,759	538,657

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