

NEW JERSEY STATEWIDE COST ALLOCATION PLAN  
SUMMARY OF FIXED ALLOCATIONS  
FOR THE YEAR ENDING JUNE 30, 2007

SCHEDULE A

WGS 4/19/06  
rev 8/22/06

AGENCIES RECEIVING SERVICES	TOTAL	EMPLOYEE	DIVISION OF	PURCHASE	RISK	DEPT.	DIVISION	STATE
		& COLLECTIVE	BUDGET AND			OF	OF STATE	PURCHASE
		NEGOTIATIONS	ACCOUNTING	INVENTORY	MGMT	PERSONNEL	AUDITING	FUND
LEGISLATIVE BRANCH (EXCL. STATE AUDITING)	266,090	10,244	76,648	54,938	3,271	123,947	0	(2,959)
CHIEF EXECUTIVE'S OFFICE	27,349	1,927	5,589	(58)	0	20,600	0	(708)
DEPT. OF LAW & PUBLIC SAFETY	7,351,371	190,729	1,788,589	2,678,830	271,247	2,226,617	330,864	(135,505)
DEPT. OF THE TREASURY (EXCL. SUPP. SERV.)	3,594,553	100,565	1,522,189	463,303	39,026	1,192,571	299,402	(22,501)
OFFICE OF INFORMATION TECHNOLOGY	367,245	17,877	55,973	84,446	9,423	201,840	1,558	(3,872)
DEPT. OF STATE	3,270,549	375,326	264,438	389,509	132,330	1,484,532	626,232	(1,819)
DEPT. OF AGRICULTURE	863,656	5,190	579,003	68,801	6,020	59,363	146,321	(1,042)
DEPT. OF MILITARY & VETERANS AFFAIRS	1,660,126	28,631	354,391	897,672	102,755	331,536	0	(54,860)
DEPT. OF HEALTH	2,074,819	41,849	629,986	685,049	32,147	486,913	210,691	(11,816)
DEPT. OF LABOR	2,309,187	74,414	1,172,983	195,435	14,957	862,686	0	(11,288)
DEPT. OF ENVIRONMENTAL PROTECTION	4,132,695	67,528	1,384,345	1,717,685	61,359	772,751	142,705	(13,678)
DEPT. OF EDUCATION	1,581,461	18,439	883,790	339,894	16,140	210,694	120,451	(7,946)
DEPT. OF TRANSPORTATION	5,477,963	130,583	1,410,146	1,907,003	158,969	1,595,600	291,251	(15,590)
DEPT. OF HUMAN SERVICES	14,466,524	408,322	3,482,351	3,136,554	1,471,512	4,754,438	1,669,618	(456,271)
DEPT. OF COMMUNITY AFFAIRS	1,021,132	21,580	418,147	265,895	18,034	251,470	49,627	(3,619)
DEPT. OF CORRECTIONS	5,926,291	195,254	1,165,189	3,276,482	527,329	2,213,306	189,160	(1,640,429)
JUDICIAL BRANCH	6,253,284	180,958	1,969,123	1,987,701	82,657	2,065,616	0	(32,771)
DEPT. OF BANKING & INSURANCE	183,292	9,446	(5,316)	71,938	502	107,622	0	(900)
OTHER AGENCIES	5,008,237	17,321	3,790,664	881,047	11,947	108,251	349,279	(150,272)
<b>TOTALS</b>	<b>65,835,825</b>	<b>1,896,183</b>	<b>20,948,228</b>	<b>19,102,124</b>	<b>2,959,625</b>	<b>19,070,352</b>	<b>4,427,157</b>	<b>(2,567,844)</b>

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