

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED ALLOCATIONS
 FOR THE YEAR ENDING JUNE 30, 2011

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	
LEGISLATIVE BRANCH (EXCL. STATE AUDITING)	205,123	10,557	87,334	35,228	2,356	69,648	-	-	-	-	-	-	-	-	-
CHIEF EXECUTIVES OFFICE	21,507	2,076	6,151	-	-	13,280	-	-	-	-	-	-	-	-	-
DEPT. OF LAW & PUBLIC SAFETY	4,908,825	228,817	1,308,918	1,370,907	148,204	1,474,775	-	-	-	-	-	-	-	-	-
DEPT. OF THE TREASURY (EXCL. CENTRAL SERV)	2,951,088	123,889	1,407,261	548,458	31,343	808,433	-	-	-	-	-	-	-	-	-
OFFICE OF INFORMATION TECHNOLOGY	938,230	20,132	13,758	29,633	(3,563)	126,048	-	-	-	-	-	-	-	-	-
DEPT. OF STATE	3,239,929	596,918	435,678	191,471	196,492	1,813,488	-	-	-	-	-	-	-	-	-
DEPT. OF AGRICULTURE	418,526	5,829	515,589	30,631	9,210	36,184	-	-	-	-	-	-	-	-	-
DEPT. OF MILITARY & VETERANS' AFFAIRS	1,353,946	37,724	316,905	677,237	85,244	251,870	-	-	-	-	-	-	-	-	-
DEPT. OF HEALTH AND SENIOR SERVICES	2,336,299	44,568	784,988	287,399	35,003	276,521	-	-	-	-	-	-	-	-	-
DEPT. OF LABOR AND WORKFORCE DEVELOPMENT	2,056,571	70,679	1,101,228	82,115	32,957	401,228	-	-	-	-	-	-	-	-	-
DEPT. OF ENVIRONMENTAL PROTECTION	2,780,986	77,668	1,155,767	831,743	44,256	493,870	-	-	-	-	-	-	-	-	-
DEPT. OF EDUCATION	1,215,612	20,978	591,440	148,273	12,645	132,599	-	-	-	-	-	-	-	-	-
DEPT. OF TRANSPORTATION	7,849,164	144,975	5,224,728	1,353,482	92,179	919,286	-	-	-	-	-	-	-	-	-
DEPT. OF HUMAN SERVICES	9,782,586	391,656	2,075,760	2,436,589	991,970	2,606,257	-	-	-	-	-	-	-	-	-
DEPT. OF COMMUNITY AFFAIRS	622,846	26,609	344,922	70,578	6,467	169,958	-	-	-	-	-	-	-	-	-
DEPT. OF CORRECTIONS	4,814,759	251,850	756,885	1,672,388	302,903	1,672,774	-	-	-	-	-	-	-	-	-
JUDICIAL BRANCH	4,489,839	232,031	1,373,212	1,286,359	67,952	1,530,285	-	-	-	-	-	-	-	-	-
DEPT. OF BANKING & INSURANCE	190,607	10,357	67,628	49,978	(751)	63,395	-	-	-	-	-	-	-	-	-
OTHER DEPARTMENTS AND AGENCIES	3,269,721	16,571	2,561,638	436,165	10,133	79,477	-	-	-	-	-	-	-	-	-
DEPARTMENT OF THE PUBLIC ADVOCATE	3,772	1,550	839	(251)	(1,959)	3,593	-	-	-	-	-	-	-	-	-
DEPARTMENT OF CHILDREN AND FAMILIES	3,387,823	178,701	1,014,838	417,609	93,959	1,249,076	-	-	-	-	-	-	-	-	-
TOTALS	56,837,759	2,494,135	21,145,467	11,955,992	2,157,000	14,192,045	-	-	-	-	-	-	-	-	-

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

NEW JERSEY STATEWIDE COST ALLOCATION PLAN
 PHYSICAL PLANT OPERATIONS & MAINTENANCE
 CALCULATION OF FIXED ALLOCATIONS
 FOR THE YEAR ENDED JUNE 30, 2011

SFY 2011

RECIPIENT ORGANIZATION	
LEGISLATIVE BRANCH	\$4,829,488
CHIEF EXECUTIVE	880,293
LAW & PUBLIC SAFETY	6,475,704
DEPARTMENT OF THE TREASURY	6,470,420
OFFICE OF INFORMATION TECHNOLOGY	639,905
DEPARTMENT OF STATE	5,881,944
DEPARTMENT OF AGRICULTURE	979,527
DEPARTMENT OF HEALTH	2,244,442
DEPARTMENT OF ENVIRONMENTAL PROTECTION	4,406,049
DEPARTMENT OF EDUCATION	56,508
DEPARTMENT OF COMMERCE	0
DEPARTMENT OF HUMAN SERVICES	3,000,971
DEPARTMENT OF COMMUNITY AFFAIRS	2,117,192
DEPARTMENT OF TRANSPORTATION (DMV)	5,488,496
JUDICIARY	5,027,508
DEPARTMENT OF BANKING & INSURANCE	2,091,072
OTHER DEPARTMENTS AND AGENCIES	6,713,970
PUBLIC ADVOCATE	1,545,848
DEPARTMENT OF CHILDREN AND FAMILIES	0
	<u>\$58,849,337</u>

NOTE: PLANT OPERATION AND MAINTENANCE COSTS FOR SERVICES WHICH REPRESENT OCCUPANCY COSTS OF STATE-OWNED BUILDINGS ALLOCATED TO GRANTEE AGENCIES FOR INCLUSION IN THEIR INDIRECT COST RATE PROPOSALS MUST BE TREATED BY THE AGENCY AS EITHER DIRECT OR INDIRECT COSTS, CONSISTENT WITH TREATMENT OF SIMILAR (RENTAL) CHARGED TO FEDERAL GOVERNMENT PROGRAMS.