

**State of New Jersey Statewide Cost Allocation Plan (SWCAP)
Summary of Fixed Allocations for the year ending June 30, 2013**

Name of Agency Receiving Central Support Services	Office of the State Auditor (OSA)	Office of Management & Budget (OMB)	Civil Service Commission (CSC) *	Division of Risk Management (RiskMgmt)	Office of Employee Relations (OER)	Division of Purchase & Property (DPP)	Totals
Legislative Branch (excluding Office of the State Auditor)	-	(20,828)	92,207	7,341	6,740	28,440	113,900
Office of the Chief Executive	-	6,582	27,837	-	2,164	-	36,582
Department of Agriculture	1,317,129	335,501	48,518	9,149	3,496	48,553	1,762,345
Department of Banking & Insurance	-	60,917	124,639	11,880	9,533	36,643	243,612
Department of Children & Families	(433,640)	873,074	1,659,474	505,518	123,232	808,626	3,536,285
Department of Community Affairs	724,990	214,726	245,775	50,696	18,100	71,710	1,325,997
Department of Corrections	1,546,649	530,030	2,162,758	1,028,780	157,684	1,906,699	7,332,599
Department of Education	1,049,978	614,849	185,931	50,636	13,579	151,705	2,066,677
Department of Environmental Protection	672,176	890,090	702,906	148,569	51,523	1,067,321	3,532,586
Department of Health & Senior Services	(128,966)	530,222	390,588	67,373	28,421	352,771	1,240,409
Department of Human Services	2,127,881	1,555,175	3,620,106	3,372,456	267,512	3,252,907	14,196,037
Department of Labor & Workforce Development (excluding Civil Service Commission)	(145,660)	699,154	768,484	88,926	57,678	287,161	1,755,741
Department of Law & Public Safety	(325,062)	1,074,268	1,986,499	608,372	144,751	1,689,093	5,177,921
Department of Military & Veterans Affairs	187,608	292,888	370,864	259,496	27,696	856,021	1,994,573
Department of State	1,200,303	423,107	2,247,677	548,232	(63,761)	232,265	4,587,823
Department of Transportation	599,282	2,752,629	1,259,015	408,492	91,619	1,810,272	6,921,309
Department of the Treasury (excluding Central Support Services)	(112,222)	1,243,812	1,014,631	197,052	73,177	929,076	3,345,526
Office of Information Technology	699,549	57,300	195,716	-	14,519	74,009	1,041,093
Other Departments and Agencies	113,570	2,166,281	305,087	49,635	28,141	(86,055)	2,576,659
Judicial Branch	180,048	1,059,491	2,203,461	327,473	163,463	1,721,996	5,655,932
Totals	9,273,614	15,359,267	19,612,172	7,740,074	1,219,268	15,239,212	68,443,606

NOTES:

Data does not include either Fringe Benefit or Buildings and Grounds Rental costs

* Formerly Department of Personnel

Schedule A-1

State of New Jersey Statewide Cost Allocation Plan (SWCAP)
Calculation of Physical Plant Operations & Maintenance Fixed Allocations
For the year ending June 30, 2013

Name of Agency Receiving Central Support Services	FY2013 Allocation
Legislative Branch (excluding Office of the State Auditor)	\$ (1,940,888)
Office of the Chief Executive	315,199
Department of Agriculture	(300,639)
Department of Banking & Insurance	(718,725)
Department of Children & Families	1,084,326
Department of Community Affairs	(261,944)
Department of Corrections	-
Department of Education	(28,254)
Department of Environmental Protection	(1,138,792)
Department of Health & Senior Services	(445,269)
Department of Human Services	(1,601,084)
Department of Labor & Workforce Development (excluding Civil Service Commission)	-
Department of Law & Public Safety	(3,730,423)
Department of Military & Veterans Affairs	-
Department of State	(597,756)
Department of Transportation	(1,475,564)
Department of the Treasury (excluding Central Support Services)	365,766
Office of Information Technology	(81,179)
Other Departments and Agencies	11,533,059
Judicial Branch	(3,201,184)
	<u>\$ (2,223,351)</u>

NOTES:

Physical Plant Operations and Maintenance costs for service, 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 the treatment of similar (rental) costs charged to federal government programs.