

State of New Jersey Statewide Cost Allocation Plan (SWCAP) - Proposal for the Plan Year 2013-2015
 Summary of Fixed Allocations for the year ending June 30, 2015

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)	-	151,810	64,364	(4,346)	12,052	38,574	262,455
Office of the Chief Executive	-	10,671	21,547	-	3,793	-	36,010
Department of Agriculture	(669,573)	622,510	38,018	2,443	6,968	57,737	58,102
Department of Banking & Insurance	-	64,138	91,685	6,579	16,535	68,821	247,758
Department of Children & Families	697,255	1,522,861	1,125,859	73,092	210,377	808,322	4,437,767
Department of Community Affairs	1,082,614	373,932	133,290	14,650	26,720	61,964	1,693,170
Department of Corrections	(1,024,766)	694,962	1,489,076	21,823	280,307	1,948,311	3,409,713
Department of Education	2,602,651	669,356	154,814	9,559	27,758	196,022	3,660,161
Department of Environmental Protection	1,119,931	548,989	475,543	39,498	89,632	626,074	2,899,668
Department of Health & Senior Services	(186,954)	174,534	110,690	(17,164)	28,924	363,870	473,900
Department of Human Services	2,682,688	1,746,583	2,465,488	272,672	461,644	1,813,951	9,443,027
Department of Labor & Workforce Development (excluding Civil Service Commission)	960,543	1,064,980	509,767	(1,779)	95,173	295,442	2,924,126
Department of Law & Public Safety	23,868	1,035,033	1,234,664	122,566	239,203	2,006,789	4,662,123
Department of Military & Veterans Affairs	752,389	396,874	268,286	68,271	49,142	1,065,270	2,600,233
Department of State	(613,174)	(4,185)	6,738,074	1,844	263,009	(8,915)	6,376,652
Department of Transportation	330,430	(338,059)	915,717	88,571	170,085	2,053,801	3,220,545
Department of the Treasury (excluding Central Support Services)	(2,427)	3,610,411	792,915	30,384	145,332	626,728	5,203,343
Office of Information Technology	1,244,993	(5,664)	107,563	-	21,359	52,211	1,420,462
Other Departments and Agencies	40,294	2,262,810	77,330	(92)	23,225	217,258	2,620,825
Judicial Branch	894,727	1,741,237	1,557,117	121,638	288,071	1,780,924	6,383,714
Totals	9,935,490	16,343,783	18,371,810	850,209	2,459,309	14,073,153	62,033,754

NOTES:

* Formerly Department of Personnel

FRINGE BENEFIT COSTS AND RENTAL COSTS FOR BUILDINGS AND GROUNDS ARE NOT INCLUDED IN THIS ALLOCATION SCHEDULE.

State of New Jersey Statewide Cost Allocation Plan (SWCAP) - Proposal for the Plan Year 2013-2015
Physical Plant Operations & Maintenance Fixed Allocations for the year ending June 30, 2015

Name of Agency Receiving Central Support Services	FY2015 Allocation
Legislative Branch (excluding Office of the State Auditor)	\$ 7,838,263
Office of the Chief Executive	2,790,607
Department of Agriculture	2,125,037
Department of Banking & Insurance	2,111,610
Department of Children & Families	941,155
Department of Community Affairs	3,321,266
Department of Corrections	-
Department of Education	438,700
Department of Environmental Protection	6,359,956
Department of Health & Senior Services	4,147,854
Department of Human Services	2,368,310
Department of Labor & Workforce Development (excluding Civil Service Commission)	183,440
Department of Law & Public Safety	7,816,216
Department of Military & Veterans Affairs	-
Department of State	5,842,947
Department of Transportation	6,195,626
Department of the Treasury (excluding Central Support Services)	12,307,369
Office of Information Technology	777,570
Other Departments and Agencies	18,047,470
Judicial Branch	4,220,643
Totals	<u>\$ 87,834,040</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.