NJ OIT FY 2019 STATE BUDGET, FEDERAL BUDGET COST ALLOCATION PLAN SUMMARY

DESCRIPTIONS/COSTS	FY 19 STATE BUDGET	FY19 FEDERAL BUDGET	FY19 STATE YEAR END	FY19 FEDERAL YEAR END
SALARIES, FRINGE & FICA				
Salaries	44,368,989	44,368,989	54,961,593	54,961,593
Fringe Benefits	0	18,889,896		22,754,100
FICA and Medicare- Federal Rate	0	3,391,523		4,199,819
TOTAL SALARIES, FRINGE & FICA	**44,368,989**	**66,650,408**	**54,961,593**	**81,915,512**
MATERIALS AND SUPPLIES				
Office Exam & Notary Supplies	68,948	68,948	44,384	44,384
Data Processing Supplies	4,343,570	4,343,570	3,919,248	3,920,008
Other Materials and Supplies	43,755	43,755	9,411	9,518
TOTAL MATERIALS AND SUPPLIES	**4,456,273**	**4,456,273**	**3,973,042**	**3,973,910**
NON-SALARY SERVICE CHARGES				
Telecommunications	5,604,462	5,604,462	4,458,019	4,458,019
Information Systems & Telecomm Development (Consultants)	4,057,361	4,057,361	2,960,403	7,178,189
Software Purchases & Hardware /Software Maintenance	34,995,352	34,995,352	30,552,695	31,511,157
Various Accounts In Non-Salary Service Charges	761,279	761,279	671,837	-267,277
TOTAL NON-SALARY SERVICE CHARGES	**45,418,453**	**45,418,453**	**38,642,954**	**42,880,088**
MAINTENANCE AND FIXED CHARGES				
Maintenance - Bldg and Grounds	256,750	256,750	203,124	278,926
Maintenance - Equipment	50,000	50,000	25,104	381,748
Maintenance - Vehicles	5,000	5,000	0	0
Central Motor Pool (Vehicle related costs)	71,192	71,192	45,075	45,075
Rent/Other	161,867	161,867	59,102	107,789
TOTAL MAINTENANCE AND FIXED CHARGES	**544,809**	**544,809**	**332,405**	**813,538**
EQUIPMENT and OTHER ASSET PURCHASES				
Building Improvements				0
Other Equipment	0	0	0	0
IT Equipment	0	0	0	0
TOTAL EQUIPMENT PURCHASES	**0**	**0**	**0**	**0**
TOTAL OPERATING ACCOUNTS	**94,788,525**	**117,069,944**	**97,909,995**	**129,583,048**
Direct Charges, Reimbursements, and Other Appropriations				
Reimbursements	0	0	-49,134	-293,674
Direct Charges			1,825,026	1,825,026
TOTAL OTHER APPROPRIATIONS	**0**	**0**	**1,775,893**	**1,531,353**
TOTAL APPROPRIATIONS (Operating Accounts + Other Appropriations)	**94,788,525**	**117,069,944**	**99,685,888**	**131,114,401**
OTHER EXPENDITURES ALLOWABLE UNDER UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS				
Depreciation		8,022,269		3,846,180
Purchase Backouts				
Rent Subsidiary				5,450,840
SWCAP - provided by NJ OMB				1,910,393
Other	0	0		
TOTAL OTHER EXPENDITURES ALLOWABLE UNDER 2 CFR 200	**0**	**8,022,269**	**0**	**11,207,413**
GRAND TOTAL	**94,788,525**	**125,092,213**	**99,685,888**	**142,321,814**
Per CostTree CAP Report	94,788,423	125,092,111	99,685,888	$142,321,814.00
Variance due to rounding in CAP software	**102**	*102*	0	*0*

NJ OIT FY 19 Year End Actual Payroll Expenditures					
Cost Pool	Total Payroll Less Reimbursements	Total Fringe (43%)	Total FICA (6.2% up to 118,500)	Total Medicare	Total Payroll with Fringe, FICA, and Medicare
101	566,696	234,612	32,527	8,217	842,052
103	156,618	64,840	9,710	2,271	233,438
108	365,599	151,358	22,667	5,301	544,926
131	676,014	279,870	41,913	9,802	1,007,599
150	672,439	278,390	41,691	9,750	1,002,271
160	1,360,548	563,267	84,354	19,728	2,027,897
203	861,630	356,715	53,421	12,494	1,284,260
220	1,502,366	621,980	93,147	21,784	2,239,276
225	7,509,319	3,108,858	464,981	108,746	11,191,903
226	988,958	409,429	61,315	14,340	1,474,043
240	380,613	157,574	23,598	5,519	567,304
250	120,618	49,936	7,478	1,749	179,781
270	1,059,375	438,581	65,681	15,361	1,578,999
302	494,681	204,798	30,495	7,173	737,146
320	1,129,988	467,815	70,059	16,385	1,684,247
321	30,254	12,525	1,876	439	45,094
330	478,616	198,147	29,589	6,920	713,272
340	1,104,142	457,115	68,457	16,010	1,645,723
370	442,524	183,205	27,436	6,417	659,582
401	966,319	400,056	59,520	13,920	1,439,814
402	108,919	45,093	6,753	1,579	162,344
410	767	317	48	11	1,142
412	324,778	134,458	20,136	4,709	484,081
413	479,535	198,527	29,731	6,953	714,746
415	493,317	204,233	30,586	7,153	735,290
416	653,697	270,631	40,529	9,479	974,336
420	1,670,572	691,617	103,575	24,223	2,489,987
450	4,601	1,905	285	67	6,859
470	964	399	60	14	1,437
472	2,693,854	1,115,256	167,019	39,061	4,015,190
473	1,064,662	440,770	66,009	15,438	1,586,878
490	112,553	46,597	6,978	1,632	167,761
493	1,532,499	634,454	94,655	22,221	2,283,830
495	187,655	77,689	11,635	2,721	279,699
501	173,685	71,905	10,768	2,518	258,877
502	321,706	133,186	19,946	4,665	479,503
503	371,434	153,774	23,029	5,386	553,622
510	847,666	350,934	52,334	12,239	1,263,173
511	940,272	389,272	58,297	13,634	1,401,475
512	94,165	38,984	5,838	1,365	140,353
513	232,864	96,406	14,438	3,377	347,083
517	248,272	102,785	15,393	3,600	370,050
520	908,762	376,228	56,343	13,177	1,354,510
540	682,632	282,610	42,323	9,898	1,017,464
570	586,425	242,780	36,358	8,503	874,067
580	966,607	400,175	59,930	14,016	1,440,728
590	1,504,816	622,994	93,299	21,820	2,242,928
591	12,285	5,086	762	178	18,311
594	89,982	37,253	5,579	1,305	134,119
601	106,636	44,148	6,611	1,546	158,942
630	129,297	53,529	8,016	1,875	192,718
650	6,941,060	2,873,599	430,346	100,645	10,345,650
660	1,269,837	525,712	78,730	18,413	1,892,692
675	32,183	13,324	1,995	467	47,969
680	1,382,369	572,301	85,707	20,044	2,060,421
700	185,693	76,877	11,513	2,693	276,775
701	509,479	210,924	31,588	7,387	759,379
702	461,092	190,892	28,588	6,686	687,257

NJ OIT FY 19 Year End Actual Payroll Expenditures					
Cost Pool	Total Payroll Less Reimbursements	Total Fringe (43%)	Total FICA (6.2% up to 118,500)	Total Medicare	Total Payroll with Fringe, FICA, and Medicare
802	600,404	248,567	37,225	8,706	894,902
803	886,026	366,815	54,934	12,847	1,320,622
804	2,010,187	832,217	124,632	29,148	2,996,183
806	586,975	243,008	36,392	8,511	874,886
811	192,746	79,797	11,950	2,795	287,288
812	752,659	311,601	46,665	10,914	1,121,838
813	499,541	206,810	30,972	7,243	744,566
950	225,359	93,299	13,972	3,268	335,898
989	12,786	5,293	793	185	19,057
Grand Total	54,961,593	22,754,100	3,403,179	796,640	81,915,512

Office of Information Technology
FY 19 Year End CAP - Service Rates

Service	Total State Cost Pool	Total Federal Cost Pool	Monthly Usage	Annualized Actual Usage	FY19 YE State Rate	YE Federal Rate	Metric
Professional Services							
Level 1	$570,039	$1,075,527	912	10,947	$57.71	$106.91	per hour
Level 2	$1,129,945	$2,099,594	1,552	18,618	$61.08	$113.15	per hour
Level 3	$1,439,252	$2,645,665	1,335	16,026	$70.97	$131.46	per hour
Level 4	$335,755	$616,378	551	6,609	$86.05	$159.39	per hour
Digital Services	$302,708	$428,051	330	3,957	$76.51	$108.19	per hour
Enterprise Data Services	$1,119,777	$1,987,642	72	863	$1,297.54	$2,303.18	per hour
Operations Services	$785,599	$1,342,040	575	6,901	$113.84	$194.48	per hour
Enterprise Applications							
njPersonnel	$323,286	$557,266	65,437	785,248	$0.41	$0.71	per FTE
njPurchases	$205,386	$350,956	65,437	785,248	$0.26	$0.45	per FTE
njFinances	$963,984	$1,651,446	65,437	785,248	$1.23	$2.10	per FTE
myPaycheck	$5,981,873	$10,330,357	65,437	785,248	$7.62	$13.16	per FTE
myBenefits	$6,097,267	$10,502,594	65,437	785,248	$7.76	$13.37	per FTE
Managed Hosting Services							
Co location	$318,012	$511,514	1,399	16,782	$18.95	$30.48	per rack space unit
Iaas	$7,301,647	$12,178,438	920	11,035	$661.68	$1,103.62	per server
Paas	$4,835,753	$7,396,327	656	7,869	$614.53	$939.93	per application
Enterprise Security Ops	$3,982,666	$6,656,040	65,437	785,248	$5.07	$8.48	per FTE
Secure Local Storage							
Primary	$2,654,324	$3,603,181	1,163,968	13,967,613	$0.19	$0.26	per GB
Backup	$1,914,909	$3,048,123	2,047,832	24,573,988	$0.08	$0.12	per GB
Archive	$1,409,072	$2,132,155	2,241,029	26,892,343	$0.05	$0.08	per GB
Flash Storage	$433,539	$579,042	52,993	635,918	$0.68	$0.91	per GB
eDiscovery Storage	$259,160	$336,433	14,075	168,900	$1.53	$1.99	per 1,000 objects
Next Generation GSN	$6,938,123	$10,034,932	1,435	17,219	$402.93	$582.78	per circuit
Mainframe Processing							
Enterprise Batch	$14,000,018	$16,302,426	3,214,251	38,571,011	$0.36297	$0.42266	per second
Enterprise Online	$3,450,643	$4,019,710	791,753	9,501,038	$0.36319	$0.42308	per second
Enterprise Interactive	$200,287	$235,635	45,258	543,094	$0.36879	$0.43388	per second
Mainframe Storage							
Disk Storage	$115,934	$473,247	42,447,035	509,364,415	$0.00023	$0.00093	per 1000 track hours
Virtual Storage	$81,522	$124,674	2,869,691	34,436,294	$0.00237	$0.00362	per 1000 MB
Database Hosting							
Oracle	$5,013,125	$6,660,696	1,568,070	18,816,844	$0.27	$0.35	CPU secnds
SQL Server DB	$924,770	$1,258,856					
SQL-Enterprise			68	816	$749.70	$1,020.54	per # cores
SQL-Standard			88	1,056	$296.42	$403.50	per # cores
My New Jersey	$1,157,626	$1,646,669	65,437	785,248	$1.47	$2.10	number FTE
Telecom Services							
VoIP	$1,437,204	$2,127,105	7,813	93,754	$15.33	$22.69	per user
Hosted Call Center	$124,661	$181,102	148	1,776	$70.19	$101.97	per agent
Print Services	$7,276,297	$9,499,939	3,450,532	41,406,389	$0.1757	$0.2294	per page
eCats	$1,600,343	$2,482,093	47,375	568,504	$2.82	$4.37	per employee
CloudConnect	$1,959,518	$2,770,977	39,108	469,291	$4.18	$5.90	per user
Totals	**$86,644,026**	**$127,846,829**					
Direct Charges							
Bull Direct Charge	$401,681	$493,726					
911 EMS	$586,425	$874,067					
Client Direct Charges	$9,549,459	$9,549,459					
Telecom Direct Charge	**$2,504,296**	**$3,557,733**					
Grand Total	**$99,685,888**	**$142,321,814**					

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Cost Plan Expenditure Distribution Index

SAL- Spread Based on Labor Distribution Percentage

PROP- Manually Spread Percentage Distribution

DISA- Not Further Allocated

FY19 Year End

Full Cost

Based On FY19 YE Fed v03 Year End costs

For use in FY19

FY19 Year End Full Cost

Exhibit A

Cost Exhibit

Department	Total Claimable Costs	001-001 SWICAP	001-101-101 Chief Technology Office	002-103-103 Chief Operating Officer	014-108-108 Governors Office IT	002-130-130 Data Governance	015-131-131 Governance & Policy	008-140-140 Exec Admin Strat Plan	018-150-150 Enterprise Technology
9901-Level 1	$1,075,527	$93,083	$10,834	$3,018	$6,909	$144	$21,731	$780	$81,070
9902-Level 2	$2,099,594	$164,003	$19,088	$5,317	$12,173	$254	$38,287	$1,374	$111,130
9903-Level 3	$2,645,665	$192,076	$22,355	$6,228	$14,257	$298	$44,841	$1,609	$388,678
9904-Level 4	$616,378	$44,325	$5,159	$1,437	$3,290	$69	$10,348	$371	$131,055
9905-Digital Svcs	$428,051	$17,730	$2,064	$575	$1,316	$27	$4,139	$149	$757
9907-Ent Data Svcs	$1,987,642	$149,228	$17,368	$4,838	$11,076	$231	$34,838	$1,250	$6,392
9908-Operations Svcs	$1,342,040	$112,291	$24,723	$3,641	$8,335	$174	$26,215	$941	$4,792
9912-njPersonnel	$557,266	$47,280	$5,503	$1,533	$3,509	$73	$11,038	$396	$2,017
9913-njPurchase	$350,956	$28,073	$3,267	$910	$2,084	$43	$6,554	$235	$1,198
9914-njFinances	$1,651,446	$134,453	$15,649	$4,359	$9,980	$208	$31,389	$1,126	$5,737
9915-myPaycheck	$10,330,357	$886,504	$103,179	$28,743	$65,801	$1,374	$206,959	$7,426	$37,828
9919-myBenefits	$10,502,594	$886,504	$103,179	$28,743	$65,801	$1,374	$206,959	$7,426	$37,828
9940-CoLo	$511,514	$30,732	$3,577	$996	$2,281	$48	$7,175	$257	$1,311
9941-IaaS	$12,178,438	$802,286	$93,377	$26,012	$59,550	$1,243	$187,298	$6,721	$34,234
9942-PaaS	$7,396,327	$533,380	$62,079	$17,294	$39,590	$826	$124,521	$4,468	$22,760
9948-Ent Security Ops	$6,656,040	$517,718	$60,256	$16,786	$38,428	$802	$120,864	$4,337	$22,091
9960-Stor - Primary	$3,603,181	$115,246	$13,413	$3,737	$8,554	$179	$26,905	$965	$4,918
9961-Stor - Backup	$3,048,123	$183,211	$21,324	$5,940	$13,599	$284	$42,772	$1,535	$7,818
9962-Stor - Archive	$2,132,155	$98,993	$11,522	$3,210	$7,348	$153	$23,110	$829	$4,224
9994-Stor Flash	$579,042	$29,550	$3,439	$958	$2,193	$46	$6,899	$248	$1,261
9963-Stor - eDisc	$336,433	$16,253	$1,892	$527	$1,206	$25	$3,794	$136	$694
9964-Network	$10,034,932	$325,051	$37,832	$10,539	$24,127	$504	$75,885	$2,723	$13,870
9967-IBM Batch	$16,302,426	$357,557	$41,615	$11,593	$26,540	$554	$83,474	$2,995	$15,257
9968-IBM On-Line	$4,019,710	$88,650	$10,318	$2,874	$6,580	$137	$20,696	$743	$3,783
9969-IBM Interactive	$235,635	$5,910	$688	$192	$439	$9	$1,380	$50	$252
9970-IBM Disk Storage	$473,247	$19,799	$2,304	$642	$1,470	$31	$4,622	$166	$845
9971-IBM Virtual Tape	$124,674	$9,752	$1,135	$316	$724	$15	$2,277	$82	$416
9972-Oracle DB	$6,660,696	$339,827	$39,552	$11,018	$25,224	$527	$79,334	$2,847	$14,501
9973-SQL DB	$1,258,856	$66,488	$7,738	$2,156	$4,935	$103	$15,522	$557	$2,837
9974-myNJ	$1,646,669	$93,083	$10,834	$3,018	$6,909	$144	$21,731	$780	$3,972
9975-Voice Svcs	$2,127,105	$141,841	$16,509	$4,599	$10,528	$220	$33,113	$1,188	$6,052
9976-Hosted Call Ctr	$181,102	$11,820	$1,376	$383	$877	$18	$2,759	$99	$504
9977-Print Images	$9,499,939	$502,352	$58,468	$16,288	$37,287	$778	$117,277	$4,208	$21,436

9978-eCATS	$2,482,093	$177,301	$20,636	$5,749	$13,160	$275	$41,392	$1,485	$7,566
9979-Cloud Connect	$2,770,977	$138,886	$16,165	$4,503	$10,309	$215	$32,424	$1,163	$5,926
9989-DC - Bull	$493,726	-	-	-	-	-	-	-	-
9990-911 EMS	$874,067	-	-	-	-	-	-	-	-
9992-DC	$9,549,459	-	-	-	-	-	-	-	-
9988-DC - Telecomm	$3,557,733	-	-	-	-	-	-	-	-
2nd Alloc Remains	($0)	($0)	-	-	-	-	-	($0)	-
Sub Total	$142,321,814	$7,361,233	$868,417	$238,671	$546,387	$11,406	$1,718,521	$61,667	$1,005,008
Direct Billed	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	$142,321,814	$7,361,233	$868,417	$238,671	$546,387	$11,406	$1,718,521	$61,667	$1,005,008
Claimable Totals	$142,321,814	$7,361,233	$868,417	$238,671	$546,387	$11,406	$1,718,521	$61,667	$1,005,008

006-160-160 Digital Services	003-203-203 Human Resources	008-220-220 Financial Management	017-225-225 Agency LAN	007-226-226 Managed Hosting	005-240-240 Training	004-250-250 Employee Relations	017-270-270 Telecomm Billing	013-302-302 Business Development	019-320-320 Enterprise Security Ops	002-321-321 - Infra Security Unit	011-330-330 Facilities - General	011-331-331 Facilities - RiverView	011-332-332 Facilities - HUB	011-333-333 Facilities - River Road
$25,567	$16,349	$75,911	$43,115	$18,639	$8,070	$2,327	-	$9,362	$5,769	-	$9,169	$588	($2,634)	$91
$45,047	$28,805	$133,748	$75,964	$32,841	$14,219	$4,100	-	$16,494	$10,165	-	$16,155	$1,036	($4,641)	$161
$52,757	$33,735	$156,642	$88,967	$38,462	$16,653	$4,802	-	$19,318	$11,905	-	$18,920	$1,213	($5,435)	$189
$12,175	$7,785	$36,148	$20,531	$8,876	$3,843	$1,108	-	$4,458	$2,747	-	$4,366	$280	($1,254)	$44
$309,564	$3,114	$14,459	$8,212	$3,550	$1,537	$443	-	$1,783	$1,099	-	$1,746	$112	($502)	$17
$40,988	$26,210	$121,699	$69,121	$29,882	$12,938	$3,731	-	$15,008	$9,249	-	$14,699	$942	($4,223)	$147
$30,843	$19,722	$91,575	$52,012	$22,485	$9,736	$2,808	-	$11,293	$6,960	-	$11,061	$709	($3,177)	$110
$12,986	$8,304	$38,558	$21,900	$9,468	$4,099	$1,182	-	$4,755	$2,930	-	$4,657	$299	($1,338)	$46
$7,711	$4,931	$22,894	$13,003	$5,621	$2,434	$702	-	$2,823	$1,740	-	$2,765	$177	($794)	$28
$36,930	$23,615	$109,649	$62,277	$26,923	$11,657	$3,362	-	$13,522	$8,333	-	$13,244	$849	($3,805)	$132
$243,496	$155,701	$722,962	$410,618	$177,517	$76,860	$22,165	-	$89,158	$54,944	-	$87,323	$5,598	($25,085)	$870
$243,496	$155,701	$722,962	$410,618	$177,517	$76,860	$22,165	-	$89,158	$54,944	-	$87,323	$5,598	($25,085)	$870
$8,441	$5,398	$25,063	$14,235	$6,154	$2,664	$768	-	$3,091	$1,905	-	$8,745	$194	($870)	$30
$220,364	$140,909	$654,281	$371,609	$160,653	$69,559	$20,059	-	$80,688	$49,724	$11,274	$182,659	$5,066	($22,702)	$788
$146,503	$93,680	$434,982	$247,055	$106,806	$46,244	$13,336	-	$53,643	$33,058	$9,019	$96,851	$3,368	($15,093)	$524
$142,202	$90,929	$422,210	$239,801	$103,670	$44,887	$12,944	-	$52,068	$2,288,833	$24,802	$50,996	$3,269	($14,650)	$508
$31,654	$20,241	$93,985	$53,380	$23,077	$9,992	$2,881	-	$11,591	$7,143	-	$11,352	$728	($3,261)	$113
$50,323	$32,178	$149,412	$84,861	$36,687	$15,884	$4,581	-	$18,426	$11,355	-	$18,047	$1,157	($5,184)	$180
$27,190	$17,387	$80,731	$45,852	$19,823	$8,583	$2,475	-	$9,956	$6,135	-	$9,751	$625	($2,801)	$97
$8,117	$5,190	$24,099	$13,687	$5,917	$2,562	$739	-	$2,972	$1,831	-	$2,911	$187	($836)	$29
$4,464	$2,855	$13,254	$7,528	$3,254	$1,409	$406	-	$1,635	$1,007	-	$1,601	$103	($460)	$16
$89,282	$57,090	$265,086	$150,560	$65,090	$28,182	$8,127	-	$32,691	$20,146	-	$32,018	$2,053	($9,198)	$319
$98,210	$62,799	$291,595	$165,616	$71,599	$31,000	$8,940	-	$35,960	$22,161	-	$42,025	$2,258	($10,118)	$351
$24,350	$15,570	$72,296	$41,062	$17,752	$7,686	$2,216	-	$8,916	$5,494	-	$10,408	$560	($2,509)	$87
$1,623	$1,038	$4,820	$2,737	$1,183	$512	$148	-	$594	$366	-	$678	$37	($167)	$6
$5,438	$3,477	$16,146	$9,170	$3,965	$1,717	$495	-	$1,991	$1,227	-	$1,950	$125	($560)	$19
$2,678	$1,713	$7,953	$4,517	$1,953	$845	$244	-	$981	$604	-	$961	$62	($276)	$10
$93,340	$59,685	$277,136	$157,403	$68,048	$29,463	$8,496	-	$34,177	$21,062	-	$33,474	$2,146	($9,616)	$334
$18,262	$11,678	$54,222	$30,796	$13,314	$5,765	$1,662	-	$6,687	$4,121	-	$6,549	$420	($1,881)	$65
$25,567	$16,349	$75,911	$43,115	$18,639	$8,070	$2,327	-	$9,362	$5,769	-	$9,169	$588	($2,634)	$91
$38,959	$24,912	$115,674	$65,699	$28,403	$12,298	$3,546	$178,427	$14,265	$8,791	-	$13,972	$896	($4,014)	$139
$3,247	$2,076	$9,639	$5,475	$2,367	$1,025	$296	-	$1,189	$733	-	$1,164	$75	($334)	$12
$137,981	$88,231	$409,679	$232,683	$100,593	$43,554	$12,560	-	$50,523	$31,135	-	$50,719	$3,172	($14,215)	$493

$48,699	$31,140	$144,592	$82,124	$35,503	$15,372	$4,433	-	$17,832	$10,989	-	$17,465	$1,120	($5,017)	$174
$38,148	$24,393	$113,264	$64,330	$27,811	$12,041	$3,472	-	$13,968	$8,608	-	$13,681	$877	($3,930)	$136
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$1,451	-	($267,418)	$8,116,363	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	$1,690,751	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	$0	-
$2,328,055	$1,292,889	$5,735,821	$11,525,995	$1,474,043	$638,224	$184,047	$1,869,178	$740,338	$2,712,982	$45,094	$888,571	$46,485	($208,301)	$7,228
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$2,328,055	$1,292,889	$5,735,821	$11,525,995	$1,474,043	$638,224	$184,047	$1,869,178	$740,338	$2,712,982	$45,094	$888,571	$46,485	($208,301)	$7,228
$2,328,055	$1,292,889	$5,735,821	$11,525,995	$1,474,043	$638,224	$184,047	$1,869,178	$740,338	$2,712,982	$45,094	$888,571	$46,485	($208,301)	$7,228

011-334-334 Facilities - OARS	016-340-340 Project Mgmt Office	014-370-370 Ent Asset & Config Mgmt	018-401-401 Print Services	018-402-402 Print Services Mgmt	007-409-409 Virtual Mainframe Storage	007-410-410 Storage Mgmt	007-411-411 Storage Mainframe	007-412-412 Archive Storage	007-413-413 Primary Storage	007-415-415 Backup Storage	007-416-416 Operations Services	007-417-417 Flash Storage	007-419-419 eDiscovery Storage	014-420-420 Mainframe Service Desk
$1,675	$26,528	$8,340	-	-	-	$103	-	-	-	-	$1,588	-	-	$31,486
$2,952	$46,740	$14,695	-	-	-	$182	-	-	-	-	$2,797	-	-	$55,475
$3,457	$54,740	$17,210	-	-	-	$213	-	-	-	-	$3,276	-	-	$64,971
$798	$12,632	$3,972	-	-	-	$49	-	-	-	-	$756	-	-	$14,993
$319	$5,053	$1,589	-	-	-	$20	-	-	-	-	$302	-	-	$5,997
$2,686	$42,529	$13,371	-	-	-	$166	-	-	-	-	$2,545	-	-	$50,477
$2,021	$32,002	$10,061	-	-	-	$125	-	-	-	-	$550,892	-	-	$37,983
$851	$13,474	$4,236	-	-	-	$53	-	-	-	-	$806	-	-	$15,993
$505	$8,000	$2,515	-	-	-	$31	-	-	-	-	$479	-	-	$9,496
$2,420	$38,318	$12,047	-	-	-	$149	-	-	-	-	$2,293	-	-	$45,480
$15,956	$252,646	$79,433	-	-	-	$985	-	-	-	-	$15,121	-	-	$299,866
$15,956	$252,646	$79,433	-	-	-	$985	-	-	-	-	$15,121	-	-	$299,866
$553	$8,758	$2,754	-	-	-	$34	-	-	-	-	$524	-	-	$10,395
$14,440	$228,645	$71,886	-	-	-	$891	-	-	-	-	$313,481	-	-	$271,379
$9,600	$152,009	$47,792	-	-	-	$593	-	-	-	-	$9,098	-	-	$180,419
$9,318	$147,545	$46,389	-	-	-	$575	-	-	-	-	$8,831	-	-	$175,122
$2,074	$32,844	$10,326	-	-	-	$128	-	$55,185	$2,746,179	-	$1,966	-	-	$38,983
$3,298	$52,214	$16,416	-	-	-	$204	-	$39,695	$43,556	$1,690,189	$3,125	-	-	$61,972
$1,782	$28,212	$8,870	-	-	-	$110	-	$1,399,859	$43,556	-	$1,689	-	-	$33,485
$532	$8,422	$2,648	-	-	-	$33	-	$15,975	$125,670	-	$504	$231,803	-	$9,996
$293	$4,632	$1,456	-	-	-	$18	-	$24,204	$8,568	$36,764	$277	-	$153,819	$5,498
$5,850	$92,637	$29,125	-	-	-	$361	-	-	-	-	$5,545	-	-	$109,951
$6,435	$101,901	$32,038	-	-	-	$397	-	-	-	-	$6,099	-	-	$120,946
$1,596	$25,265	$7,943	-	-	-	$98	-	-	-	-	$1,512	-	-	$29,987
$106	$1,684	$530	-	-	-	$7	-	-	-	-	$101	-	-	$1,999
$356	$5,642	$1,774	-	-	-	$22	$269,268	-	-	-	$338	-	-	$6,697
$176	$2,779	$874	-	-	$24,855	$11	-	-	-	-	$166	-	-	$3,299
$6,116	$96,848	$30,449	-	-	-	$378	-	-	-	-	$5,797	-	-	$114,949
$1,197	$18,948	$5,957	-	-	-	$74	-	-	-	-	$1,134	-	-	$22,490
$1,675	$26,528	$8,340	-	-	-	$103	-	-	-	-	$1,588	-	-	$31,486
$2,553	$40,423	$12,709	-	-	-	$158	-	-	-	-	$2,419	-	-	$47,979
$213	$3,369	$1,059	-	-	-	$13	-	-	-	-	$202	-	-	$3,998
$9,042	$143,166	$45,012	$5,834,347	$162,397	-	$558	-	-	-	-	$8,569	-	-	$169,924

$3,191	$50,529	$15,887	-	-	-	$197	-	-	-	-	$3,024	-	-	$59,973
$2,500	$39,581	$12,444	-	-	-	$154	-	-	-	-	$2,369	-	-	$46,979
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$132,491	$2,097,888	$659,582	$5,834,347	$162,397	$24,855	$8,177	$269,268	$1,534,918	$2,967,529	$1,726,954	$974,336	$231,803	$153,819	$2,489,987
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$132,491	$2,097,888	$659,582	$5,834,347	$162,397	$24,855	$8,177	$269,268	$1,534,918	$2,967,529	$1,726,954	$974,336	$231,803	$153,819	$2,489,987
$132,491	$2,097,888	$659,582	$5,834,347	$162,397	$24,855	$8,177	$269,268	$1,534,918	$2,967,529	$1,726,954	$974,336	$231,803	$153,819	$2,489,987

450-450 Print Support	470-470 Server Hosting	010-471-471 Co-Location Services-CoLo	007-472-472 Infrastructure as a Svc IaaS	007-473-473 Platform as a Svc - PaaS	007-490-490 Tech Svcs - System Support	007-493-493 Tech IBM	007-495-495 Tech Bull	007-501-501 Managed Hosting	019-502-502 Solutions Mgmt	014-503-503 ITSM Mgmt	010-510-510 Data Center Svcs Env	017-511-511 Telecomm - Voice Legacy Svcs	017-512-512 Telecomm - Call Center Host	017-513-513 Telecomm - Mgmt
-	-	-	$4,625	$1,042	-	$264	-	$3,976	$6,063	$8,299	$15,909	$13	-	-
-	-	-	$8,149	$1,837	-	$464	-	$7,004	$10,683	$14,622	$28,029	$24	-	-
-	-	-	$9,543	$2,151	-	$544	-	$8,203	$12,512	$17,125	$32,827	$28	-	-
-	-	-	$2,202	$496	-	$125	-	$1,893	$2,887	$3,952	$7,576	$6	-	-
-	-	-	$881	$199	-	$50	-	$757	$1,155	$1,581	$3,030	$3	-	-
-	-	-	$7,415	$1,671	-	$422	-	$6,373	$9,721	$13,305	$25,504	$21	-	-
-	-	-	$5,638	$1,257	-	$338	-	$4,796	$7,314	$10,011	$19,191	$16	-	-
-	-	-	$2,349	$529	-	$134	-	$2,019	$3,080	$4,215	$8,081	$7	-	-
-	-	-	$1,395	$314	-	$79	-	$1,199	$1,829	$2,503	$4,798	$4	-	-
-	-	-	$6,680	$1,506	-	$381	-	$5,742	$8,758	$11,987	$22,979	$19	-	-
-	-	-	$44,047	$9,928	-	$2,510	-	$37,862	$57,746	$79,038	$151,510	$127	-	-
-	-	-	$44,047	$9,928	-	$2,510	-	$37,862	$57,746	$79,038	$151,510	$127	-	-
-	-	$161,684	$1,527	$344	-	$87	-	$1,313	$2,002	$19,349	$118,938	$4	-	-
-	$249,182	-	$5,461,782	$72,396	-	$2,271	-	$34,807	$52,260	$109,729	$324,067	$115	-	-
-	-	-	$629,383	$2,804,367	-	$1,510	-	$22,780	$34,744	$64,163	$165,686	$77	-	-
-	-	-	$234,722	$5,798	-	$1,466	-	$42,807	$33,724	$46,158	$88,482	$74	-	-
-	-	-	$5,726	$1,291	-	$326	-	$4,922	$7,507	$10,275	$19,696	$17	-	-
-	-	-	$9,103	$2,052	-	$519	-	$7,825	$11,934	$16,334	$31,312	$26	-	-
-	-	-	$4,919	$1,109	-	$280	-	$4,228	$6,448	$8,826	$16,919	$14	-	-
-	-	-	$1,468	$331	-	$84	-	$1,262	$1,925	$2,635	$5,050	$4	-	-
-	-	-	$808	$182	-	$46	-	$694	$1,059	$1,449	$2,778	$2	-	-
-	-	-	$180,938	$3,640	-	$920	-	$13,883	$21,174	$28,981	$55,554	$47	-	-
-	-	-	$17,765	$4,004	$133,101	$13,649,076	-	$15,271	$23,291	$36,271	$78,147	$51	-	-
-	-	-	$4,405	$993	$32,786	$3,362,122	-	$3,786	$5,775	$8,986	$19,348	$13	-	-
-	-	-	$294	$66	$1,874	$192,186	-	$252	$385	$589	$1,250	$1	-	-
-	-	-	$984	$222	-	$66,287	-	$846	$1,290	$1,765	$3,384	$3	-	-
-	-	-	$485	$109	-	$32,001	-	$416	$635	$869	$1,667	$1	-	-
-	-	-	$16,885	$3,806	-	$962	-	$14,514	$22,136	$30,298	$58,079	$49	-	-
-	-	-	$3,303	$745	-	$188	-	$2,840	$4,331	$5,928	$11,363	$10	-	-
-	-	-	$4,625	$1,042	-	$264	-	$3,976	$6,063	$8,299	$15,909	$13	-	-
-	-	-	$7,047	$1,588	-	$402	-	$6,058	$9,239	$12,646	$24,242	$130,741	-	$88,853
-	-	-	$587	$132	-	$33	-	$505	$770	$1,054	$2,020	$22,448	$47,554	-
$6,859	-	-	$24,960	$5,626	-	$1,422	-	$21,455	$32,723	$44,788	$85,856	$72	-	-

-	-	-	$8,809	$1,986	-	$502	-	$7,572	$11,549	$15,808	$30,302	$25	-	-
-	-	-	$6,901	$1,555	-	$393	-	$5,932	$9,047	$12,383	$23,737	$20	-	-
-	-	-	-	-	-	-	$493,726	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	$252,513	-	-	-	-	-	-	-	-	-	$738	-
-	-	-	-	-	-	-	-	-	-	-	-	$1,269,459	$140,353	$313,590
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$6,859	$249,182	$161,684	$7,016,908	$2,944,241	$167,761	$17,321,170	$493,726	$335,630	$479,503	$733,257	$1,654,728	$1,423,683	$188,645	$402,443
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$6,859	$249,182	$161,684	$7,016,908	$2,944,241	$167,761	$17,321,170	$493,726	$335,630	$479,503	$733,257	$1,654,728	$1,423,683	$188,645	$402,443
$6,859	$249,182	$161,684	$7,016,908	$2,944,241	$167,761	$17,321,170	$493,726	$335,630	$479,503	$733,257	$1,654,728	$1,423,683	$188,645	$402,443

514-514 - Telecom Contracts	012-515-515 OARS - DR Services	017-517-517 Telecomm - Voice over IP (VoIP)	014-520-520 Enterprise Service Desk	017-540-540 LAN and Desktop Support	009-570-570 Emergency Services	014-580-580 Service Level Mgmt	017-590-590 Network GSN-Garden State	591-591 NCC and Desktop Mgmt	592-592 - Network Mgmt	593-593 - Private Cloud	007-594-594 Cloud Services	013-601-601 Professional Svcs Mgmt	013-630-630 Public Safety	013-650-650 Admin Services
$96	$25	-	$17,170	$17,612	-	$20,464	$1,588	$232	-	$584	$1,714	$2,169	$2,437	$172,051
$169	$44	-	$30,252	$31,030	-	$36,056	$2,798	$408	-	$1,028	$3,020	$3,822	$4,294	$579,499
$198	$51	-	$35,431	$36,341	-	$42,228	$3,277	$478	-	$1,204	$3,537	$4,477	$5,029	$221,790
$46	$12	-	$8,176	$8,386	-	$9,745	$756	$110	-	$278	$816	$1,033	$1,160	$155,018
$18	$5	-	$3,271	$3,355	-	$3,898	$303	$44	-	$111	$326	$413	$464	$597
$154	$40	-	$27,527	$28,234	-	$32,808	$2,546	$371	-	$936	$2,748	$3,478	$3,907	$5,028
$116	$30	-	$20,713	$21,246	-	$24,687	$1,990	$279	-	$704	$2,068	$2,617	$2,940	$3,784
$49	$13	-	$8,721	$8,946	-	$10,394	$807	$118	-	$296	$871	$1,102	$1,238	$229,908
$29	$8	-	$5,178	$5,311	-	$6,172	$479	$70	-	$176	$517	$654	$735	$156,588
$139	$36	-	$24,802	$25,439	-	$29,559	$2,294	$334	-	$843	$2,476	$3,134	$3,520	$720,523
$915	$237	-	$163,527	$167,729	-	$194,896	$15,126	$2,205	-	$5,558	$16,324	$20,662	$23,209	$4,192,405
$915	$237	-	$163,527	$167,729	-	$194,896	$15,126	$2,205	-	$5,558	$16,324	$20,662	$23,209	$4,316,673
$32	$8	-	$5,669	$5,815	-	$6,756	$524	$76	-	$193	$566	$716	$805	$1,036
$828	$215	-	$147,992	$151,795	-	$398,032	$13,689	$1,996	-	$5,030	$14,773	$18,699	$21,004	$27,034
$551	$143	-	$98,389	$100,917	-	$256,874	$9,101	$1,327	-	$3,344	$9,821	$12,431	$13,964	$17,973
$534	$139	-	$95,500	$97,954	-	$113,819	$551,622	$1,288	-	$3,246	$9,533	$12,066	$13,554	$17,445
$119	$31	-	$21,259	$21,805	-	$25,337	$1,966	$287	-	$722	$2,122	$2,686	$3,017	$3,883
$189	$49	-	$33,796	$34,664	-	$40,279	$3,126	$456	-	$1,149	$3,374	$4,270	$4,796	$6,174
$102	$26	-	$18,261	$18,730	-	$21,763	$1,689	$246	-	$621	$1,823	$2,307	$2,592	$3,336
$31	$8	-	$5,451	$5,591	-	$6,497	$504	$74	-	$185	$544	$689	$774	$996
$17	$4	-	$2,998	$3,075	-	$3,573	$277	$40	-	$102	$299	$379	$425	$548
$336	$87	-	$59,960	$61,501	-	$71,462	$7,601,521	$809	$12,635	$2,038	$5,985	$7,576	$8,510	$10,953
$369	$96	-	$65,956	$67,651	-	$78,608	$11,440	$889	-	$2,242	$6,584	$8,334	$9,361	$12,048
$92	$24	-	$16,353	$16,773	-	$19,490	$2,828	$221	-	$556	$1,632	$2,066	$2,321	$2,987
$6	$2	-	$1,090	$1,118	-	$1,299	$176	$15	-	$37	$109	$138	$155	$199
$20	$5	-	$3,652	$3,746	-	$4,353	$338	$49	-	$124	$365	$461	$518	$667
$10	$3	-	$1,799	$1,845	-	$2,144	$166	$24	-	$61	$180	$227	$255	$329
$351	$91	-	$62,685	$64,296	-	$74,710	$5,798	$845	-	$2,130	$6,257	$7,920	$8,897	$11,451
$69	$18	-	$12,265	$12,580	-	$14,617	$1,134	$165	-	$417	$1,224	$1,550	$1,741	$2,240
$96	$25	-	$17,170	$17,612	-	$20,464	$1,588	$232	-	$584	$1,714	$2,169	$2,437	$3,137
$146	$38	$742,252	$26,164	$26,837	-	$31,183	$2,420	$353	-	$889	$2,612	$3,306	$3,713	$4,780
$12	$3	$28,864	$2,180	$2,236	-	$2,599	$202	$29	-	$74	$218	$275	$309	$398
$519	$134	-	$92,665	$95,047	-	$110,441	$8,572	$1,250	-	$3,149	$9,250	$11,708	$13,152	$16,927

$183	$47	-	$32,705	$33,546	-	$38,979	$3,025	$441	-	$1,112	$3,265	$4,132	$4,642	$5,974
$143	$37	-	$25,619	$26,278	-	$30,534	$2,370	$345	-	$871	$2,557	$3,237	$3,636	$4,680
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	$874,067	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	$355	-	-	-	-	-	-	-
-	-	$143,579	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	($0)	-	-	-	-	-	-	-	-	-	-
$7,599	$1,970	$914,695	$1,357,873	$1,392,769	$874,067	$1,979,615	$8,271,524	$18,311	$12,635	$46,149	$135,547	$171,567	$192,718	$10,909,058
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$7,599	$1,970	$914,695	$1,357,873	$1,392,769	$874,067	$1,979,615	$8,271,524	$18,311	$12,635	$46,149	$135,547	$171,567	$192,718	$10,909,058
$7,599	$1,970	$914,695	$1,357,873	$1,392,769	$874,067	$1,979,615	$8,271,524	$18,311	$12,635	$46,149	$135,547	$171,567	$192,718	$10,909,058

013-660-660 Business and Community	013-665-665 AppDev - MyPaycheck - Employee Self Service	013-675-675 AppDev - MyBenefits (MBOS & EPIC)	019-680-680 Geographic Information Systems	018-700-700 Ent Svcs Mgmt	018-701-701 Architecture Standards	018-702-702 Identity Management - MyNJ	018-802-802 Data Modeling	018-803-803 Database Administration	018-804-804 Program Management	018-806-806 eCATS support	018-811-811 SQL Database	018-812-812 Oracle Database	018-813-813 CloudConnect	950-950 MOU State Police
$39,235	-	-	$27,943	$3,500	$9,602	$1,868	$11,468	$177,910	$22,924	-	-	$13	$631	$4,247
$98,770	-	-	$49,233	$6,166	$16,918	$3,292	$20,205	$243,782	$40,390	-	-	$23	$1,111	$7,484
$102,262	-	-	$57,660	$7,222	$19,814	$3,855	$23,663	$683,982	$47,304	-	-	$27	$1,302	$8,765
$37,232	-	-	$13,306	$1,667	$4,573	$890	$5,461	$4,853	$10,916	-	-	$6	$300	$2,023
$4,773	-	-	$5,322	$667	$1,829	$356	$2,184	$1,941	$4,367	-	-	$3	$120	$809
$40,176	-	-	$44,797	$5,611	$15,394	$2,995	$18,384	$16,338	$985,960	-	-	$180	$1,011	$6,809
$30,231	-	-	$33,709	$4,222	$11,584	$2,254	$13,834	$12,294	$27,655	-	-	$16	$761	$5,124
$12,729	-	-	$14,193	$1,778	$4,877	$949	$5,825	$5,176	$11,644	-	-	$7	$320	$2,157
$7,558	-	-	$8,427	$1,056	$2,896	$563	$3,458	$3,073	$6,914	-	-	$4	$190	$1,281
$36,198	-	-	$40,362	$5,055	$13,870	$2,699	$16,564	$14,720	$33,113	-	-	$19	$911	$6,135
$238,670	-	-	$266,124	$33,332	$91,451	$17,795	$109,215	$97,058	$218,326	-	-	$126	$6,008	$40,452
$238,670	-	$47,969	$266,124	$33,332	$91,451	$17,795	$109,215	$97,058	$218,326	-	-	$126	$6,008	$40,452
$8,274	-	-	$9,226	$1,155	$3,170	$617	$3,786	$3,365	$7,569	-	-	$4	$208	$1,402
$215,996	-	-	$240,842	$30,165	$82,763	$16,104	$98,839	$87,837	$197,585	-	-	$114	$5,437	$36,609
$143,600	-	-	$160,118	$20,055	$55,023	$10,706	$65,711	$58,396	$131,360	-	-	$76	$3,615	$24,338
$139,383	-	-	$155,416	$19,466	$53,407	$10,392	$63,781	$56,682	$127,503	-	-	$74	$3,508	$23,624
$31,027	-	-	$34,596	$4,333	$11,889	$2,313	$14,198	$12,618	$28,382	-	-	$16	$781	$5,259
$49,325	-	-	$54,999	$6,889	$18,900	$3,678	$22,571	$20,059	$45,121	-	-	$26	$1,242	$8,360
$26,651	-	-	$29,717	$3,722	$10,212	$1,987	$12,196	$10,838	$24,380	-	-	$14	$671	$4,517
$7,956	-	-	$8,871	$1,111	$3,048	$593	$3,640	$3,235	$7,278	-	-	$4	$200	$1,348
$4,376	-	-	$4,879	$611	$1,677	$326	$2,002	$1,779	$4,003	-	-	$2	$110	$742
$87,512	-	-	$97,579	$12,222	$33,532	$6,525	$40,045	$35,588	$80,053	-	-	$46	$2,203	$14,832
$96,263	-	-	$107,337	$13,444	$36,885	$7,177	$44,050	$39,147	$88,058	-	-	$51	$2,423	$16,316
$23,867	-	-	$26,612	$3,333	$9,145	$1,779	$10,921	$9,706	$21,833	-	-	$13	$601	$4,045
$1,591	-	-	$1,774	$222	$610	$119	$728	$647	$1,456	-	-	$1	$40	$270
$5,330	-	-	$5,943	$744	$2,042	$397	$2,439	$2,168	$4,876	-	-	$3	$134	$903
$2,625	-	-	$2,927	$367	$1,006	$196	$1,201	$1,068	$2,402	-	-	$1	$66	$445
$91,490	-	-	$102,014	$12,777	$35,056	$6,821	$41,866	$37,205	$512,146	-	-	$3,867,958	$2,303	$15,507
$17,900	-	-	$19,959	$2,500	$6,859	$1,335	$8,191	$7,279	$67,310	-	$745,334	$9	$451	$3,034
$25,060	-	-	$27,943	$3,500	$9,602	$1,000,916	$11,468	$10,191	$22,924	-	-	$13	$631	$4,247
$38,187	-	-	$42,580	$5,333	$14,632	$2,847	$17,474	$15,529	$34,932	-	-	$20	$961	$6,472
$3,182	-	-	$3,548	$444	$1,219	$237	$1,456	$1,294	$2,911	-	-	$2	$80	$539
$135,246	-	-	$150,803	$18,888	$51,822	$10,084	$61,888	$54,999	$123,718	-	-	$72	$3,404	$22,923

$47,734	-	-	$53,225	$6,666	$18,290	$3,559	$21,843	$19,412	$43,665	$1,248,528	-	$25	$1,202	$8,090
$37,392	-	-	$41,693	$5,222	$14,327	$2,788	$17,110	$15,206	$34,204	-	-	$20	$1,805,625	$6,337
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	$67,157	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$2,126,473	-	$47,969	$2,209,803	$276,775	$759,379	$1,146,808	$906,882	$1,862,433	$3,308,663	$1,248,528	$745,334	$3,869,117	$1,854,570	$335,898
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
$2,126,473	-	$47,969	$2,209,803	$276,775	$759,379	$1,146,808	$906,882	$1,862,433	$3,308,663	$1,248,528	$745,334	$3,869,117	$1,854,570	$335,898
$2,126,473	-	$47,969	$2,209,803	$276,775	$759,379	$1,146,808	$906,882	$1,862,433	$3,308,663	$1,248,528	$745,334	$3,869,117	$1,854,570	$335,898

989-989 Other Expenses	021-999-999 Agency Reimbursed Procurements
$241	-
$425	-
$497	-
$115	-
$46	-
$386	-
$291	-
$122	-
$73	-
$348	-
$2,295	-
$2,295	-
$80	-
$2,077	-
$1,381	-
$1,340	-
$298	-
$474	-
$256	-
$77	-
$42	-
$842	-
$926	-
$230	-
$15	-
$51	-
$25	-
$880	-
$172	-
$241	-
$367	-
$31	-
$1,301	-

$459	-
$360	-
-	-
-	-
-	$1,378,302
-	-
-	-
$19,057	$1,378,302
-	-
-	-
$19,057	$1,378,302
$19,057	$1,378,302

001 SWICAP
Schedule 1.1

Narrative

Aggregates costs associated with the "statewide" State NJ financial statements. Only applicable for OIT Fiscal.

Overhead- Overhead

001 SWICAP
Schedule 1.1

Narrative (continued)

001 SWICAP
Schedule 1.2

Labor Distribution Summary
No Labor Distribution

FY19 Year End
Full Cost

001 SWICAP
Schedule 1.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
SWCAP (from NJ OMB)	*PROP*	$1,910,393	-	$1,910,393
Rent buildings (from NJ Treasury)	*PROP*	$5,450,840	-	$5,450,840
Services and Supplies Subtotal		$7,361,233	-	$7,361,233
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$7,361,233	-	$7,361,233

001 SWICAP
Schedule 1.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$7,361,233	
Total Allocated Costs	$7,361,233	

FY19 Year End Full Cost

001 SWICAP
Schedule 1.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$93,083	-	$93,083	$0	$93,083
9902-Level 2	**5.55**	2.228%	$164,003	-	$164,003	$0	$164,003
9903-Level 3	**6.5**	2.609%	$192,076	-	$192,076	$0	$192,076
9904-Level 4	**1.5**	0.602%	$44,325	-	$44,325	$0	$44,325
9905-Digital Svcs	**0.6**	0.241%	$17,730	-	$17,730	$0	$17,730
9907-Ent Data Svcs	**5.05**	2.027%	$149,228	-	$149,228	$0	$149,228
9908-Operations Svcs	**3.8**	1.525%	$112,291	-	$112,291	$0	$112,291
9912-njPersonnel	**1.6**	0.642%	$47,280	-	$47,280	$0	$47,280
9913-njPurchase	**0.95**	0.381%	$28,073	-	$28,073	$0	$28,073
9914-njFinances	**4.55**	1.827%	$134,453	-	$134,453	$0	$134,453
9915-myPaycheck	**30.0**	12.043%	$886,504	-	$886,504	$0	$886,504
9919-myBenefits	**30.0**	12.043%	$886,504	-	$886,504	$0	$886,504
9940-CoLo	**1.04**	0.417%	$30,732	-	$30,732	$0	$30,732
9941-IaaS	**27.15**	10.899%	$802,286	-	$802,286	$0	$802,286
9942-PaaS	**18.05**	7.246%	$533,380	-	$533,380	$0	$533,380
9948-Ent Security Ops	**17.52**	7.033%	$517,718	-	$517,718	$0	$517,718
9960-Stor - Primary	**3.9**	1.566%	$115,246	-	$115,246	$0	$115,246
9961-Stor - Backup	**6.2**	2.489%	$183,211	-	$183,211	$0	$183,211
9962-Stor - Archive	**3.35**	1.345%	$98,993	-	$98,993	$0	$98,993
9994-Stor Flash	**1.0**	0.401%	$29,550	-	$29,550	$0	$29,550
9963-Stor - eDisc	**0.55**	0.221%	$16,253	-	$16,253	$0	$16,253
9964-Network	**11.0**	4.416%	$325,051	-	$325,051	$0	$325,051
9967-IBM Batch	**12.1**	4.857%	$357,557	-	$357,557	$0	$357,557
9968-IBM On-Line	**3.0**	1.204%	$88,650	-	$88,650	$0	$88,650
9969-IBM Interactive	**0.2**	0.080%	$5,910	-	$5,910	$0	$5,910
9970-IBM Disk Storage	**0.67**	0.269%	$19,799	-	$19,799	$0	$19,799
9971-IBM Virtual Tape	**0.33**	0.132%	$9,752	-	$9,752	$0	$9,752
9972-Oracle DB	**11.5**	4.616%	$339,827	-	$339,827	$0	$339,827
9973-SQL DB	**2.25**	0.903%	$66,488	-	$66,488	$0	$66,488
9974-myNJ	**3.15**	1.265%	$93,083	-	$93,083	$0	$93,083
9975-Voice Svcs	**4.8**	1.927%	$141,841	-	$141,841	$0	$141,841
9976-Hosted Call Ctr	**0.4**	0.161%	$11,820	-	$11,820	$0	$11,820
9977-Print Images	**17.0**	6.824%	$502,352	-	$502,352	$0	$502,352
9978-eCATS	**6.0**	2.409%	$177,301	-	$177,301	$0	$177,301
9979-Cloud Connect	**4.7**	1.887%	$138,886	-	$138,886	$0	$138,886
2nd Alloc Remains	**-**	0.000%	-	-	-	($0)	($0)
Subtotals	**249.11**	100.000%	$7,361,233	-	$7,361,233	$0	$7,361,233
Direct Billed					-		-
Total Full Functional Cost					$7,361,233		$7,361,233

Allocation Basis: FY19 YE overhead FTE

001 SWICAP
Schedule 1.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$93,083	$93,083
9902-Level 2	$164,003	$164,003
9903-Level 3	$192,076	$192,076
9904-Level 4	$44,325	$44,325
9905-Digital Svcs	$17,730	$17,730
9907-Ent Data Svcs	$149,228	$149,228
9908-Operations Svcs	$112,291	$112,291
9912-njPersonnel	$47,280	$47,280
9913-njPurchase	$28,073	$28,073
9914-njFinances	$134,453	$134,453
9915-myPaycheck	$886,504	$886,504
9919-myBenefits	$886,504	$886,504
9940-CoLo	$30,732	$30,732
9941-IaaS	$802,286	$802,286
9942-PaaS	$533,380	$533,380
9948-Ent Security Ops	$517,718	$517,718
9960-Stor - Primary	$115,246	$115,246
9961-Stor - Backup	$183,211	$183,211
9962-Stor - Archive	$98,993	$98,993
9994-Stor Flash	$29,550	$29,550
9963-Stor - eDisc	$16,253	$16,253
9964-Network	$325,051	$325,051
9967-IBM Batch	$357,557	$357,557
9968-IBM On-Line	$88,650	$88,650
9969-IBM Interactive	$5,910	$5,910
9970-IBM Disk Storage	$19,799	$19,799

001 SWICAP
Schedule 1.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$9,752	$9,752
9972-Oracle DB	$339,827	$339,827
9973-SQL DB	$66,488	$66,488
9974-myNJ	$93,083	$93,083
9975-Voice Svcs	$141,841	$141,841
9976-Hosted Call Ctr	$11,820	$11,820
9977-Print Images	$502,352	$502,352
9978-eCATS	$177,301	$177,301
9979-Cloud Connect	$138,886	$138,886
2nd Alloc Remains	($0)	($0)
Totals	$7,361,233	$7,361,233
Direct Billed	-	-
Total Full Functional Cost	$7,361,233	$7,361,233
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$7,361,233	$7,361,233

101 Chief Technology Office
Schedule 2.1

Narrative

Aggregate costs associated with the Chief Technology Office

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Ops Svcs- Ops Svcs

101 Chief Technology Office
Schedule 2.1

Narrative (continued)

FY19 Year End
Full Cost

101 Chief Technology Office
Schedule 2.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

101 Chief Technology Office
Schedule 2.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Ops Svcs
Wages and Benefits					
Salaries		$566,696	-	$566,696	-
Benefits		$234,612	-	$234,612	-
Wages and Benefits Subtotal		$801,309	-	$801,309	-
Service And Supplies	**DIST**				
FICA	*SAL*	$32,527	-	$32,527	-
Medicare	*SAL*	$8,217	-	$8,217	-
Depreciation	*SAL*	-	-	-	-
Obj 2110	*PROP*	$4,146	-	$4,146	-
Obj 3620	*PROP*	$480	-	$480	-
Obj 3810	*PROP*	$130	-	$130	-
Obj 3830	*PROP*	$9,000	-	$9,000	-
Obj 4510	*PROP*	$954	-	$954	-
Obj 4510	*PROP*	$11,654	-	-	$11,654
Services and Supplies Subtotal		$67,108	-	$55,454	$11,654
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$868,417	-	$856,763	$11,654

101 Chief Technology Office
Schedule 2.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$868,417	
Total Allocated Costs	$868,417	

FY19 Year End Full Cost

101 Chief Technology Office
Schedule 2.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$10,834	-	$10,834	($0)	$10,834
9902-Level 2	**5.55**	2.228%	$19,088	-	$19,088	($0)	$19,088
9903-Level 3	**6.5**	2.609%	$22,355	-	$22,355	($0)	$22,355
9904-Level 4	**1.5**	0.602%	$5,159	-	$5,159	($0)	$5,159
9905-Digital Svcs	**0.6**	0.241%	$2,064	-	$2,064	($0)	$2,064
9907-Ent Data Svcs	**5.05**	2.027%	$17,368	-	$17,368	($0)	$17,368
9908-Operations Svcs	**3.8**	1.525%	$13,069	-	$13,069	($0)	$13,069
9912-njPersonnel	**1.6**	0.642%	$5,503	-	$5,503	($0)	$5,503
9913-njPurchase	**0.95**	0.381%	$3,267	-	$3,267	($0)	$3,267
9914-njFinances	**4.55**	1.827%	$15,649	-	$15,649	($0)	$15,649
9915-myPaycheck	**30.0**	12.043%	$103,179	-	$103,179	($0)	$103,179
9919-myBenefits	**30.0**	12.043%	$103,179	-	$103,179	($0)	$103,179
9940-CoLo	**1.04**	0.417%	$3,577	-	$3,577	($0)	$3,577
9941-IaaS	**27.15**	10.899%	$93,377	-	$93,377	($0)	$93,377
9942-PaaS	**18.05**	7.246%	$62,079	-	$62,079	($0)	$62,079
9948-Ent Security Ops	**17.52**	7.033%	$60,256	-	$60,256	($0)	$60,256
9960-Stor - Primary	**3.9**	1.566%	$13,413	-	$13,413	($0)	$13,413
9961-Stor - Backup	**6.2**	2.489%	$21,324	-	$21,324	($0)	$21,324
9962-Stor - Archive	**3.35**	1.345%	$11,522	-	$11,522	($0)	$11,522
9994-Stor Flash	**1.0**	0.401%	$3,439	-	$3,439	($0)	$3,439
9963-Stor - eDisc	**0.55**	0.221%	$1,892	-	$1,892	($0)	$1,892
9964-Network	**11.0**	4.416%	$37,832	-	$37,832	($0)	$37,832
9967-IBM Batch	**12.1**	4.857%	$41,615	-	$41,615	($0)	$41,615
9968-IBM On-Line	**3.0**	1.204%	$10,318	-	$10,318	($0)	$10,318
9969-IBM Interactive	**0.2**	0.080%	$688	-	$688	($0)	$688
9970-IBM Disk Storage	**0.67**	0.269%	$2,304	-	$2,304	($0)	$2,304
9971-IBM Virtual Tape	**0.33**	0.132%	$1,135	-	$1,135	($0)	$1,135
9972-Oracle DB	**11.5**	4.616%	$39,552	-	$39,552	($0)	$39,552
9973-SQL DB	**2.25**	0.903%	$7,738	-	$7,738	($0)	$7,738
9974-myNJ	**3.15**	1.265%	$10,834	-	$10,834	($0)	$10,834
9975-Voice Svcs	**4.8**	1.927%	$16,509	-	$16,509	($0)	$16,509
9976-Hosted Call Ctr	**0.4**	0.161%	$1,376	-	$1,376	($0)	$1,376
9977-Print Images	**17.0**	6.824%	$58,468	-	$58,468	($0)	$58,468
9978-eCATS	**6.0**	2.409%	$20,636	-	$20,636	($0)	$20,636
9979-Cloud Connect	**4.7**	1.887%	$16,165	-	$16,165	($0)	$16,165
Subtotals	**249.11**	100.000%	$856,763	-	$856,763	($0)	$856,763
Direct Billed					-		-
Total Full Functional Cost					$856,763		$856,763

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

101 Chief Technology Office
Schedule 2.5.2

Detail Allocation - Ops Svcs

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9908-Operations Svcs	**100.0**	100.000%	$11,654	-	$11,654	-	$11,654
Subtotals	**100.0**	100.000%	$11,654	-	$11,654	-	$11,654
Direct Billed					-		-
Total Full Functional Cost					$11,654		$11,654

Allocation Basis: Direct to Ops Svcs

101 Chief Technology Office
Schedule 2.6

Summary of Allocated Costs

Department	Total	Overhead	Ops Svcs
Subtotal for CSD	-	-	-
9901-Level 1	$10,834	$10,834	-
9902-Level 2	$19,088	$19,088	-
9903-Level 3	$22,355	$22,355	-
9904-Level 4	$5,159	$5,159	-
9905-Digital Svcs	$2,064	$2,064	-
9907-Ent Data Svcs	$17,368	$17,368	-
9908-Operations Svcs	$24,723	$13,069	$11,654
9912-njPersonnel	$5,503	$5,503	-
9913-njPurchase	$3,267	$3,267	-
9914-njFinances	$15,649	$15,649	-
9915-myPaycheck	$103,179	$103,179	-
9919-myBenefits	$103,179	$103,179	-
9940-CoLo	$3,577	$3,577	-
9941-IaaS	$93,377	$93,377	-
9942-PaaS	$62,079	$62,079	-
9948-Ent Security Ops	$60,256	$60,256	-
9960-Stor - Primary	$13,413	$13,413	-
9961-Stor - Backup	$21,324	$21,324	-
9962-Stor - Archive	$11,522	$11,522	-
9994-Stor Flash	$3,439	$3,439	-
9963-Stor - eDisc	$1,892	$1,892	-
9964-Network	$37,832	$37,832	-
9967-IBM Batch	$41,615	$41,615	-
9968-IBM On-Line	$10,318	$10,318	-
9969-IBM Interactive	$688	$688	-
9970-IBM Disk Storage	$2,304	$2,304	-

101 Chief Technology Office
Schedule 2.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Ops Svcs
9971-IBM Virtual Tape	$1,135	$1,135	-
9972-Oracle DB	$39,552	$39,552	-
9973-SQL DB	$7,738	$7,738	-
9974-myNJ	$10,834	$10,834	-
9975-Voice Svcs	$16,509	$16,509	-
9976-Hosted Call Ctr	$1,376	$1,376	-
9977-Print Images	$58,468	$58,468	-
9978-eCATS	$20,636	$20,636	-
9979-Cloud Connect	$16,165	$16,165	-
Totals	$868,417	$856,763	$11,654
Direct Billed	-	-	-
Total Full Functional Cost	$868,417	$856,763	$11,654
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$868,417	$856,763	$11,654

103 Chief Operating Officer
Schedule 3.1

Narrative

Aggregate costs associated with the Chief Operating Officer and running the operational branches of OIT

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

103 Chief Operating Officer
Schedule 3.1

Narrative (continued)

FY19 Year End
Full Cost

103 Chief Operating Officer
Schedule 3.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

103 Chief Operating Officer
Schedule 3.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$156,618	-	$156,618
Benefits		$64,840	-	$64,840
Wages and Benefits Subtotal		$221,457	-	$221,457
Service And Supplies	**DIST**			
FICA	*SAL*	$9,710	-	$9,710
Medicare	*SAL*	$2,271	-	$2,271
Obj 3020	*SAL*	$4,021	-	$4,021
Obj 3810	*SAL*	$1,211	-	$1,211
Services and Supplies Subtotal		$17,214	-	$17,214
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$238,671	-	$238,671

103 Chief Operating Officer
Schedule 3.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$238,671	
Total Allocated Costs	$238,671	

FY19 Year End Full Cost

103 Chief Operating Officer
Schedule 3.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$3,018	-	$3,018	($0)	$3,018
9902-Level 2	**5.55**	2.228%	$5,317	-	$5,317	($0)	$5,317
9903-Level 3	**6.5**	2.609%	$6,228	-	$6,228	($0)	$6,228
9904-Level 4	**1.5**	0.602%	$1,437	-	$1,437	($0)	$1,437
9905-Digital Svcs	**0.6**	0.241%	$575	-	$575	($0)	$575
9907-Ent Data Svcs	**5.05**	2.027%	$4,838	-	$4,838	($0)	$4,838
9908-Operations Svcs	**3.8**	1.525%	$3,641	-	$3,641	($0)	$3,641
9912-njPersonnel	**1.6**	0.642%	$1,533	-	$1,533	($0)	$1,533
9913-njPurchase	**0.95**	0.381%	$910	-	$910	($0)	$910
9914-njFinances	**4.55**	1.827%	$4,359	-	$4,359	($0)	$4,359
9915-myPaycheck	**30.0**	12.043%	$28,743	-	$28,743	($0)	$28,743
9919-myBenefits	**30.0**	12.043%	$28,743	-	$28,743	($0)	$28,743
9940-CoLo	**1.04**	0.417%	$996	-	$996	($0)	$996
9941-IaaS	**27.15**	10.899%	$26,012	-	$26,012	($0)	$26,012
9942-PaaS	**18.05**	7.246%	$17,294	-	$17,294	($0)	$17,294
9948-Ent Security Ops	**17.52**	7.033%	$16,786	-	$16,786	($0)	$16,786
9960-Stor - Primary	**3.9**	1.566%	$3,737	-	$3,737	($0)	$3,737
9961-Stor - Backup	**6.2**	2.489%	$5,940	-	$5,940	($0)	$5,940
9962-Stor - Archive	**3.35**	1.345%	$3,210	-	$3,210	($0)	$3,210
9994-Stor Flash	**1.0**	0.401%	$958	-	$958	($0)	$958
9963-Stor - eDisc	**0.55**	0.221%	$527	-	$527	($0)	$527
9964-Network	**11.0**	4.416%	$10,539	-	$10,539	($0)	$10,539
9967-IBM Batch	**12.1**	4.857%	$11,593	-	$11,593	($0)	$11,593
9968-IBM On-Line	**3.0**	1.204%	$2,874	-	$2,874	($0)	$2,874
9969-IBM Interactive	**0.2**	0.080%	$192	-	$192	($0)	$192
9970-IBM Disk Storage	**0.67**	0.269%	$642	-	$642	($0)	$642
9971-IBM Virtual Tape	**0.33**	0.132%	$316	-	$316	($0)	$316
9972-Oracle DB	**11.5**	4.616%	$11,018	-	$11,018	($0)	$11,018
9973-SQL DB	**2.25**	0.903%	$2,156	-	$2,156	($0)	$2,156
9974-myNJ	**3.15**	1.265%	$3,018	-	$3,018	($0)	$3,018
9975-Voice Svcs	**4.8**	1.927%	$4,599	-	$4,599	($0)	$4,599
9976-Hosted Call Ctr	**0.4**	0.161%	$383	-	$383	($0)	$383
9977-Print Images	**17.0**	6.824%	$16,288	-	$16,288	($0)	$16,288
9978-eCATS	**6.0**	2.409%	$5,749	-	$5,749	($0)	$5,749
9979-Cloud Connect	**4.7**	1.887%	$4,503	-	$4,503	($0)	$4,503
Subtotals	**249.11**	100.000%	$238,671	-	$238,671	($0)	$238,671
Direct Billed					-		-
Total Full Functional Cost					$238,671		$238,671

Allocation Basis: FY19 YE overhead FTE

103 Chief Operating Officer
Schedule 3.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$3,018	$3,018
9902-Level 2	$5,317	$5,317
9903-Level 3	$6,228	$6,228
9904-Level 4	$1,437	$1,437
9905-Digital Svcs	$575	$575
9907-Ent Data Svcs	$4,838	$4,838
9908-Operations Svcs	$3,641	$3,641
9912-njPersonnel	$1,533	$1,533
9913-njPurchase	$910	$910
9914-njFinances	$4,359	$4,359
9915-myPaycheck	$28,743	$28,743
9919-myBenefits	$28,743	$28,743
9940-CoLo	$996	$996
9941-IaaS	$26,012	$26,012
9942-PaaS	$17,294	$17,294
9948-Ent Security Ops	$16,786	$16,786
9960-Stor - Primary	$3,737	$3,737
9961-Stor - Backup	$5,940	$5,940
9962-Stor - Archive	$3,210	$3,210
9994-Stor Flash	$958	$958
9963-Stor - eDisc	$527	$527
9964-Network	$10,539	$10,539
9967-IBM Batch	$11,593	$11,593
9968-IBM On-Line	$2,874	$2,874
9969-IBM Interactive	$192	$192
9970-IBM Disk Storage	$642	$642

103 Chief Operating Officer
Schedule 3.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$316	$316
9972-Oracle DB	$11,018	$11,018
9973-SQL DB	$2,156	$2,156
9974-myNJ	$3,018	$3,018
9975-Voice Svcs	$4,599	$4,599
9976-Hosted Call Ctr	$383	$383
9977-Print Images	$16,288	$16,288
9978-eCATS	$5,749	$5,749
9979-Cloud Connect	$4,503	$4,503
Totals	$238,671	$238,671
Direct Billed	-	-
Total Full Functional Cost	$238,671	$238,671
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$238,671	$238,671

FY19 Year End
Full Cost

108 Governors Office IT
Schedule 4.1

Narrative

Aggregate costs associated with supporting all IT for the Governor's office

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

108 Governors Office IT
Schedule 4.1

Narrative (continued)

FY19 Year End
Full Cost

108 Governors Office IT
Schedule 4.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

108 Governors Office IT
Schedule 4.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$365,599	-	$365,599
Benefits		$151,358	-	$151,358
Wages and Benefits Subtotal		$516,958	-	$516,958
Service And Supplies	**DIST**			
FICA	*SAL*	$22,667	-	$22,667
Medicare	*SAL*	$5,301	-	$5,301
Obj 7710	*SAL*	$30,780	-	$30,780
Depreciation	*SAL*	$1,461	-	$1,461
Obj 7710 backout	*SAL*	($30,780)	-	($30,780)
Services and Supplies Subtotal		$29,429	-	$29,429
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$546,387	-	$546,387

FY19 Year End
Full Cost

108 Governors Office IT
Schedule 4.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$546,387	
Total Allocated Costs	$546,387	

FY19 Year End Full Cost

108 Governors Office IT
Schedule 4.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$6,909	-	$6,909	$0	$6,909
9902-Level 2	**5.55**	2.228%	$12,173	-	$12,173	$0	$12,173
9903-Level 3	**6.5**	2.609%	$14,257	-	$14,257	$0	$14,257
9904-Level 4	**1.5**	0.602%	$3,290	-	$3,290	$0	$3,290
9905-Digital Svcs	**0.6**	0.241%	$1,316	-	$1,316	$0	$1,316
9907-Ent Data Svcs	**5.05**	2.027%	$11,076	-	$11,076	$0	$11,076
9908-Operations Svcs	**3.8**	1.525%	$8,335	-	$8,335	$0	$8,335
9912-njPersonnel	**1.6**	0.642%	$3,509	-	$3,509	$0	$3,509
9913-njPurchase	**0.95**	0.381%	$2,084	-	$2,084	$0	$2,084
9914-njFinances	**4.55**	1.827%	$9,980	-	$9,980	$0	$9,980
9915-myPaycheck	**30.0**	12.043%	$65,801	-	$65,801	$0	$65,801
9919-myBenefits	**30.0**	12.043%	$65,801	-	$65,801	$0	$65,801
9940-CoLo	**1.04**	0.417%	$2,281	-	$2,281	$0	$2,281
9941-IaaS	**27.15**	10.899%	$59,550	-	$59,550	$0	$59,550
9942-PaaS	**18.05**	7.246%	$39,590	-	$39,590	$0	$39,590
9948-Ent Security Ops	**17.52**	7.033%	$38,428	-	$38,428	$0	$38,428
9960-Stor - Primary	**3.9**	1.566%	$8,554	-	$8,554	$0	$8,554
9961-Stor - Backup	**6.2**	2.489%	$13,599	-	$13,599	$0	$13,599
9962-Stor - Archive	**3.35**	1.345%	$7,348	-	$7,348	$0	$7,348
9994-Stor Flash	**1.0**	0.401%	$2,193	-	$2,193	$0	$2,193
9963-Stor - eDisc	**0.55**	0.221%	$1,206	-	$1,206	$0	$1,206
9964-Network	**11.0**	4.416%	$24,127	-	$24,127	$0	$24,127
9967-IBM Batch	**12.1**	4.857%	$26,540	-	$26,540	$0	$26,540
9968-IBM On-Line	**3.0**	1.204%	$6,580	-	$6,580	$0	$6,580
9969-IBM Interactive	**0.2**	0.080%	$439	-	$439	$0	$439
9970-IBM Disk Storage	**0.67**	0.269%	$1,470	-	$1,470	$0	$1,470
9971-IBM Virtual Tape	**0.33**	0.132%	$724	-	$724	$0	$724
9972-Oracle DB	**11.5**	4.616%	$25,224	-	$25,224	$0	$25,224
9973-SQL DB	**2.25**	0.903%	$4,935	-	$4,935	$0	$4,935
9974-myNJ	**3.15**	1.265%	$6,909	-	$6,909	$0	$6,909
9975-Voice Svcs	**4.8**	1.927%	$10,528	-	$10,528	$0	$10,528
9976-Hosted Call Ctr	**0.4**	0.161%	$877	-	$877	$0	$877
9977-Print Images	**17.0**	6.824%	$37,287	-	$37,287	$0	$37,287
9978-eCATS	**6.0**	2.409%	$13,160	-	$13,160	$0	$13,160
9979-Cloud Connect	**4.7**	1.887%	$10,309	-	$10,309	$0	$10,309
Subtotals	**249.11**	100.000%	$546,387	-	$546,387	$0	$546,387
Direct Billed					-		-
Total Full Functional Cost					$546,387		$546,387

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

108 Governors Office IT
Schedule 4.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$6,909	$6,909
9902-Level 2	$12,173	$12,173
9903-Level 3	$14,257	$14,257
9904-Level 4	$3,290	$3,290
9905-Digital Svcs	$1,316	$1,316
9907-Ent Data Svcs	$11,076	$11,076
9908-Operations Svcs	$8,335	$8,335
9912-njPersonnel	$3,509	$3,509
9913-njPurchase	$2,084	$2,084
9914-njFinances	$9,980	$9,980
9915-myPaycheck	$65,801	$65,801
9919-myBenefits	$65,801	$65,801
9940-CoLo	$2,281	$2,281
9941-IaaS	$59,550	$59,550
9942-PaaS	$39,590	$39,590
9948-Ent Security Ops	$38,428	$38,428
9960-Stor - Primary	$8,554	$8,554
9961-Stor - Backup	$13,599	$13,599
9962-Stor - Archive	$7,348	$7,348
9994-Stor Flash	$2,193	$2,193
9963-Stor - eDisc	$1,206	$1,206
9964-Network	$24,127	$24,127
9967-IBM Batch	$26,540	$26,540
9968-IBM On-Line	$6,580	$6,580
9969-IBM Interactive	$439	$439
9970-IBM Disk Storage	$1,470	$1,470

108 Governors Office IT
Schedule 4.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$724	$724
9972-Oracle DB	$25,224	$25,224
9973-SQL DB	$4,935	$4,935
9974-myNJ	$6,909	$6,909
9975-Voice Svcs	$10,528	$10,528
9976-Hosted Call Ctr	$877	$877
9977-Print Images	$37,287	$37,287
9978-eCATS	$13,160	$13,160
9979-Cloud Connect	$10,309	$10,309
Totals	$546,387	$546,387
Direct Billed	-	-
Total Full Functional Cost	$546,387	$546,387
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$546,387	$546,387

130 Data Governance
Schedule 5.1

Narrative

costs relating to Data Governance

Ovhd- Ovhd

130 Data Governance
Narrative (continued) **Schedule 5.1**

130 Data Governance
Schedule 5.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

130 Data Governance
Schedule 5.3

Schedule of costs to be allocated

		Amount	General & Admin	Ovhd
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3820	*SAL*	$3,360	-	$3,360
Obj 3891	*SAL*	$8,046	-	$8,046
Services and Supplies Subtotal		$11,406	-	$11,406
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$11,406	-	$11,406

130 Data Governance
Schedule 5.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$11,406	
Total Allocated Costs	$11,406	

FY19 Year End Full Cost

130 Data Governance
Schedule 5.5.1

Detail Allocation - Ovhd

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$144	-	$144	$0	$144
9902-Level 2	**5.55**	2.228%	$254	-	$254	$0	$254
9903-Level 3	**6.5**	2.609%	$298	-	$298	$0	$298
9904-Level 4	**1.5**	0.602%	$69	-	$69	$0	$69
9905-Digital Svcs	**0.6**	0.241%	$27	-	$27	$0	$27
9907-Ent Data Svcs	**5.05**	2.027%	$231	-	$231	$0	$231
9908-Operations Svcs	**3.8**	1.525%	$174	-	$174	$0	$174
9912-njPersonnel	**1.6**	0.642%	$73	-	$73	$0	$73
9913-njPurchase	**0.95**	0.381%	$43	-	$43	$0	$43
9914-njFinances	**4.55**	1.827%	$208	-	$208	$0	$208
9915-myPaycheck	**30.0**	12.043%	$1,374	-	$1,374	$0	$1,374
9919-myBenefits	**30.0**	12.043%	$1,374	-	$1,374	$0	$1,374
9940-CoLo	**1.04**	0.417%	$48	-	$48	$0	$48
9941-IaaS	**27.15**	10.899%	$1,243	-	$1,243	$0	$1,243
9942-PaaS	**18.05**	7.246%	$826	-	$826	$0	$826
9948-Ent Security Ops	**17.52**	7.033%	$802	-	$802	$0	$802
9960-Stor - Primary	**3.9**	1.566%	$179	-	$179	$0	$179
9961-Stor - Backup	**6.2**	2.489%	$284	-	$284	$0	$284
9962-Stor - Archive	**3.35**	1.345%	$153	-	$153	$0	$153
9994-Stor Flash	**1.0**	0.401%	$46	-	$46	$0	$46
9963-Stor - eDisc	**0.55**	0.221%	$25	-	$25	$0	$25
9964-Network	**11.0**	4.416%	$504	-	$504	$0	$504
9967-IBM Batch	**12.1**	4.857%	$554	-	$554	$0	$554
9968-IBM On-Line	**3.0**	1.204%	$137	-	$137	$0	$137
9969-IBM Interactive	**0.2**	0.080%	$9	-	$9	$0	$9
9970-IBM Disk Storage	**0.67**	0.269%	$31	-	$31	$0	$31
9971-IBM Virtual Tape	**0.33**	0.132%	$15	-	$15	$0	$15
9972-Oracle DB	**11.5**	4.616%	$527	-	$527	$0	$527
9973-SQL DB	**2.25**	0.903%	$103	-	$103	$0	$103
9974-myNJ	**3.15**	1.265%	$144	-	$144	$0	$144
9975-Voice Svcs	**4.8**	1.927%	$220	-	$220	$0	$220
9976-Hosted Call Ctr	**0.4**	0.161%	$18	-	$18	$0	$18
9977-Print Images	**17.0**	6.824%	$778	-	$778	$0	$778
9978-eCATS	**6.0**	2.409%	$275	-	$275	$0	$275
9979-Cloud Connect	**4.7**	1.887%	$215	-	$215	$0	$215
Subtotals	**249.11**	100.000%	$11,406	-	$11,406	$0	$11,406
Direct Billed					-		-
Total Full Functional Cost					$11,406		$11,406

Allocation Basis: FY19 YE overhead FTE

130 Data Governance
Schedule 5.6

Summary of Allocated Costs

Department	Total	Ovhd
Subtotal for CSD	-	-
9901-Level 1	$144	$144
9902-Level 2	$254	$254
9903-Level 3	$298	$298
9904-Level 4	$69	$69
9905-Digital Svcs	$27	$27
9907-Ent Data Svcs	$231	$231
9908-Operations Svcs	$174	$174
9912-njPersonnel	$73	$73
9913-njPurchase	$43	$43
9914-njFinances	$208	$208
9915-myPaycheck	$1,374	$1,374
9919-myBenefits	$1,374	$1,374
9940-CoLo	$48	$48
9941-IaaS	$1,243	$1,243
9942-PaaS	$826	$826
9948-Ent Security Ops	$802	$802
9960-Stor - Primary	$179	$179
9961-Stor - Backup	$284	$284
9962-Stor - Archive	$153	$153
9994-Stor Flash	$46	$46
9963-Stor - eDisc	$25	$25
9964-Network	$504	$504
9967-IBM Batch	$554	$554
9968-IBM On-Line	$137	$137
9969-IBM Interactive	$9	$9
9970-IBM Disk Storage	$31	$31

130 Data Governance
Schedule 5.6

Summary of Allocated Costs (continued)

Department	Total	Ovhd
9971-IBM Virtual Tape	$15	$15
9972-Oracle DB	$527	$527
9973-SQL DB	$103	$103
9974-myNJ	$144	$144
9975-Voice Svcs	$220	$220
9976-Hosted Call Ctr	$18	$18
9977-Print Images	$778	$778
9978-eCATS	$275	$275
9979-Cloud Connect	$215	$215
Totals	$11,406	$11,406
Direct Billed	-	-
Total Full Functional Cost	$11,406	$11,406
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$11,406	$11,406

131 Governance & Policy
Schedule 6.1

Narrative

Aggregate costs associated with OIT Policy Division, Internal Audit, Counsel, Data Governance

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

131 Governance & Policy
Schedule 6.1

Narrative (continued)

FY19 Year End
Full Cost

131 Governance & Policy
Schedule 6.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

131 Governance & Policy
Schedule 6.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$676,014	-	$676,014
Benefits		$279,870	-	$279,870
Wages and Benefits Subtotal		$955,884	-	$955,884
Service And Supplies	**DIST**			
FICA	*SAL*	$41,913	-	$41,913
Medicare	*SAL*	$9,802	-	$9,802
Obj 3410	*SAL*	$213,453	-	$213,453
Obj 3610	*SAL*	$459,700	-	$459,700
Obj 3810	*SAL*	$1,299	-	$1,299
Obj 3820	*SAL*	$280	-	$280
Depreciation	*SAL*	$36,190	-	$36,190
Services and Supplies Subtotal		$762,637	-	$762,637
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,718,521	-	$1,718,521

131 Governance & Policy
Schedule 6.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,718,521	
Total Allocated Costs	$1,718,521	

FY19 Year End Full Cost

131 Governance & Policy
Schedule 6.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$21,731	-	$21,731	$0	$21,731
9902-Level 2	**5.55**	2.228%	$38,287	-	$38,287	$0	$38,287
9903-Level 3	**6.5**	2.609%	$44,841	-	$44,841	$0	$44,841
9904-Level 4	**1.5**	0.602%	$10,348	-	$10,348	$0	$10,348
9905-Digital Svcs	**0.6**	0.241%	$4,139	-	$4,139	$0	$4,139
9907-Ent Data Svcs	**5.05**	2.027%	$34,838	-	$34,838	$0	$34,838
9908-Operations Svcs	**3.8**	1.525%	$26,215	-	$26,215	$0	$26,215
9912-njPersonnel	**1.6**	0.642%	$11,038	-	$11,038	$0	$11,038
9913-njPurchase	**0.95**	0.381%	$6,554	-	$6,554	$0	$6,554
9914-njFinances	**4.55**	1.827%	$31,389	-	$31,389	$0	$31,389
9915-myPaycheck	**30.0**	12.043%	$206,959	-	$206,959	$0	$206,959
9919-myBenefits	**30.0**	12.043%	$206,959	-	$206,959	$0	$206,959
9940-CoLo	**1.04**	0.417%	$7,175	-	$7,175	$0	$7,175
9941-IaaS	**27.15**	10.899%	$187,298	-	$187,298	$0	$187,298
9942-PaaS	**18.05**	7.246%	$124,521	-	$124,521	$0	$124,521
9948-Ent Security Ops	**17.52**	7.033%	$120,864	-	$120,864	$0	$120,864
9960-Stor - Primary	**3.9**	1.566%	$26,905	-	$26,905	$0	$26,905
9961-Stor - Backup	**6.2**	2.489%	$42,772	-	$42,772	$0	$42,772
9962-Stor - Archive	**3.35**	1.345%	$23,110	-	$23,110	$0	$23,110
9994-Stor Flash	**1.0**	0.401%	$6,899	-	$6,899	$0	$6,899
9963-Stor - eDisc	**0.55**	0.221%	$3,794	-	$3,794	$0	$3,794
9964-Network	**11.0**	4.416%	$75,885	-	$75,885	$0	$75,885
9967-IBM Batch	**12.1**	4.857%	$83,474	-	$83,474	$0	$83,474
9968-IBM On-Line	**3.0**	1.204%	$20,696	-	$20,696	$0	$20,696
9969-IBM Interactive	**0.2**	0.080%	$1,380	-	$1,380	$0	$1,380
9970-IBM Disk Storage	**0.67**	0.269%	$4,622	-	$4,622	$0	$4,622
9971-IBM Virtual Tape	**0.33**	0.132%	$2,277	-	$2,277	$0	$2,277
9972-Oracle DB	**11.5**	4.616%	$79,334	-	$79,334	$0	$79,334
9973-SQL DB	**2.25**	0.903%	$15,522	-	$15,522	$0	$15,522
9974-myNJ	**3.15**	1.265%	$21,731	-	$21,731	$0	$21,731
9975-Voice Svcs	**4.8**	1.927%	$33,113	-	$33,113	$0	$33,113
9976-Hosted Call Ctr	**0.4**	0.161%	$2,759	-	$2,759	$0	$2,759
9977-Print Images	**17.0**	6.824%	$117,277	-	$117,277	$0	$117,277
9978-eCATS	**6.0**	2.409%	$41,392	-	$41,392	$0	$41,392
9979-Cloud Connect	**4.7**	1.887%	$32,424	-	$32,424	$0	$32,424
Subtotals	**249.11**	100.000%	$1,718,521	-	$1,718,521	$0	$1,718,521
Direct Billed					-		-
Total Full Functional Cost					$1,718,521		$1,718,521

Allocation Basis: FY19 YE overhead FTE

131 Governance & Policy
Schedule 6.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$21,731	$21,731
9902-Level 2	$38,287	$38,287
9903-Level 3	$44,841	$44,841
9904-Level 4	$10,348	$10,348
9905-Digital Svcs	$4,139	$4,139
9907-Ent Data Svcs	$34,838	$34,838
9908-Operations Svcs	$26,215	$26,215
9912-njPersonnel	$11,038	$11,038
9913-njPurchase	$6,554	$6,554
9914-njFinances	$31,389	$31,389
9915-myPaycheck	$206,959	$206,959
9919-myBenefits	$206,959	$206,959
9940-CoLo	$7,175	$7,175
9941-IaaS	$187,298	$187,298
9942-PaaS	$124,521	$124,521
9948-Ent Security Ops	$120,864	$120,864
9960-Stor - Primary	$26,905	$26,905
9961-Stor - Backup	$42,772	$42,772
9962-Stor - Archive	$23,110	$23,110
9994-Stor Flash	$6,899	$6,899
9963-Stor - eDisc	$3,794	$3,794
9964-Network	$75,885	$75,885
9967-IBM Batch	$83,474	$83,474
9968-IBM On-Line	$20,696	$20,696
9969-IBM Interactive	$1,380	$1,380
9970-IBM Disk Storage	$4,622	$4,622

131 Governance & Policy
Schedule 6.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$2,277	$2,277
9972-Oracle DB	$79,334	$79,334
9973-SQL DB	$15,522	$15,522
9974-myNJ	$21,731	$21,731
9975-Voice Svcs	$33,113	$33,113
9976-Hosted Call Ctr	$2,759	$2,759
9977-Print Images	$117,277	$117,277
9978-eCATS	$41,392	$41,392
9979-Cloud Connect	$32,424	$32,424
Totals	$1,718,521	$1,718,521
Direct Billed	-	-
Total Full Functional Cost	$1,718,521	$1,718,521
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,718,521	$1,718,521

140 Exec Admin Strat Plan
Schedule 7.1

Narrative

costs associated with Exec Strategic Planning

Overhead- Overhead

140 Exec Admin Strat Plan
Schedule 7.1

Narrative (continued)

140 Exec Admin Strat Plan
Schedule 7.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

140 Exec Admin Strat Plan
Schedule 7.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Depreciation	*PROP*	$61,667	-	$61,667
Services and Supplies Subtotal		$61,667	-	$61,667
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$61,667	-	$61,667

140 Exec Admin Strat Plan
Schedule 7.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$61,667	
Total Allocated Costs	$61,667	

FY19 Year End Full Cost

140 Exec Admin Strat Plan
Schedule 7.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$780	-	$780	$0	$780
9902-Level 2	**5.55**	2.228%	$1,374	-	$1,374	$0	$1,374
9903-Level 3	**6.5**	2.609%	$1,609	-	$1,609	$0	$1,609
9904-Level 4	**1.5**	0.602%	$371	-	$371	$0	$371
9905-Digital Svcs	**0.6**	0.241%	$149	-	$149	$0	$149
9907-Ent Data Svcs	**5.05**	2.027%	$1,250	-	$1,250	$0	$1,250
9908-Operations Svcs	**3.8**	1.525%	$941	-	$941	$0	$941
9912-njPersonnel	**1.6**	0.642%	$396	-	$396	$0	$396
9913-njPurchase	**0.95**	0.381%	$235	-	$235	$0	$235
9914-njFinances	**4.55**	1.827%	$1,126	-	$1,126	$0	$1,126
9915-myPaycheck	**30.0**	12.043%	$7,426	-	$7,426	$0	$7,426
9919-myBenefits	**30.0**	12.043%	$7,426	-	$7,426	$0	$7,426
9940-CoLo	**1.04**	0.417%	$257	-	$257	$0	$257
9941-IaaS	**27.15**	10.899%	$6,721	-	$6,721	$0	$6,721
9942-PaaS	**18.05**	7.246%	$4,468	-	$4,468	$0	$4,468
9948-Ent Security Ops	**17.52**	7.033%	$4,337	-	$4,337	$0	$4,337
9960-Stor - Primary	**3.9**	1.566%	$965	-	$965	$0	$965
9961-Stor - Backup	**6.2**	2.489%	$1,535	-	$1,535	$0	$1,535
9962-Stor - Archive	**3.35**	1.345%	$829	-	$829	$0	$829
9994-Stor Flash	**1.0**	0.401%	$248	-	$248	$0	$248
9963-Stor - eDisc	**0.55**	0.221%	$136	-	$136	$0	$136
9964-Network	**11.0**	4.416%	$2,723	-	$2,723	$0	$2,723
9967-IBM Batch	**12.1**	4.857%	$2,995	-	$2,995	$0	$2,995
9968-IBM On-Line	**3.0**	1.204%	$743	-	$743	$0	$743
9969-IBM Interactive	**0.2**	0.080%	$50	-	$50	$0	$50
9970-IBM Disk Storage	**0.67**	0.269%	$166	-	$166	$0	$166
9971-IBM Virtual Tape	**0.33**	0.132%	$82	-	$82	$0	$82
9972-Oracle DB	**11.5**	4.616%	$2,847	-	$2,847	$0	$2,847
9973-SQL DB	**2.25**	0.903%	$557	-	$557	$0	$557
9974-myNJ	**3.15**	1.265%	$780	-	$780	$0	$780
9975-Voice Svcs	**4.8**	1.927%	$1,188	-	$1,188	$0	$1,188
9976-Hosted Call Ctr	**0.4**	0.161%	$99	-	$99	$0	$99
9977-Print Images	**17.0**	6.824%	$4,208	-	$4,208	$0	$4,208
9978-eCATS	**6.0**	2.409%	$1,485	-	$1,485	$0	$1,485
9979-Cloud Connect	**4.7**	1.887%	$1,163	-	$1,163	$0	$1,163
2nd Alloc Remains	**-**	0.000%	-	-	-	($0)	($0)
Subtotals	**249.11**	100.000%	$61,667	-	$61,667	$0	$61,667
Direct Billed					-		-
Total Full Functional Cost					$61,667		$61,667

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

140 Exec Admin Strat Plan
Schedule 7.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$780	$780
9902-Level 2	$1,374	$1,374
9903-Level 3	$1,609	$1,609
9904-Level 4	$371	$371
9905-Digital Svcs	$149	$149
9907-Ent Data Svcs	$1,250	$1,250
9908-Operations Svcs	$941	$941
9912-njPersonnel	$396	$396
9913-njPurchase	$235	$235
9914-njFinances	$1,126	$1,126
9915-myPaycheck	$7,426	$7,426
9919-myBenefits	$7,426	$7,426
9940-CoLo	$257	$257
9941-IaaS	$6,721	$6,721
9942-PaaS	$4,468	$4,468
9948-Ent Security Ops	$4,337	$4,337
9960-Stor - Primary	$965	$965
9961-Stor - Backup	$1,535	$1,535
9962-Stor - Archive	$829	$829
9994-Stor Flash	$248	$248
9963-Stor - eDisc	$136	$136
9964-Network	$2,723	$2,723
9967-IBM Batch	$2,995	$2,995
9968-IBM On-Line	$743	$743
9969-IBM Interactive	$50	$50
9970-IBM Disk Storage	$166	$166

140 Exec Admin Strat Plan
Schedule 7.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$82	$82
9972-Oracle DB	$2,847	$2,847
9973-SQL DB	$557	$557
9974-myNJ	$780	$780
9975-Voice Svcs	$1,188	$1,188
9976-Hosted Call Ctr	$99	$99
9977-Print Images	$4,208	$4,208
9978-eCATS	$1,485	$1,485
9979-Cloud Connect	$1,163	$1,163
2nd Alloc Remains	($0)	($0)
Totals	$61,667	$61,667
Direct Billed	-	-
Total Full Functional Cost	$61,667	$61,667
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$61,667	$61,667

150 Enterprise Technology
Schedule 8.1

Narrative

Costs associated with Enterprise Technology

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Band1- Direct to Level 1
Band2- Direct to Level 2
Band3- Direct to Level 3
Band4- Direct to Level 4
Ent Data Svcs- D Ent Data Svcs

150 Enterprise Technology
Schedule 8.1

Narrative (continued)

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Band1	Band2	Band3	Band4	Ent Data Svcs
Wages and Benefits									
Salaries		$672,439	-	$208,920	$51,726	$69,864	$255,272	$86,658	-
Benefits		$278,390	-	$86,493	$21,415	$28,924	$105,682	$35,876	-
Wages and Benefits Subtotal		$950,829	-	$295,412	$73,141	$98,787	$360,954	$122,534	-
Service And Supplies	**DIST**								
FICA	*SAL*	$41,691	-	$12,953	$3,207	$4,332	$15,827	$5,373	-
Medicare	*SAL*	$9,750	-	$3,029	$750	$1,013	$3,701	$1,257	-
Obj 3010	*PROP*	$24	-	-	-	-	-	-	$24
Obj 3010	*PROP*	$53	-	$53	-	-	-	-	-
Obj 3810	*PROP*	$2,660	-	$2,660	-	-	-	-	-
Services and Supplies Subtotal		$54,179	-	$18,696	$3,957	$5,345	$19,528	$6,629	$24
Cost Adjustments									
Cost Adjustments Subtotal		-	-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-	-
Functional Costs		$1,005,008	-	$314,108	$77,098	$104,132	$380,482	$129,164	$24

150 Enterprise Technology
Schedule 8.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,005,008	
Total Allocated Costs	$1,005,008	

FY19 Year End Full Cost

150 Enterprise Technology
Schedule 8.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$3,972	-	$3,972	$0	$3,972
9902-Level 2	**5.55**	2.228%	$6,998	-	$6,998	$0	$6,998
9903-Level 3	**6.5**	2.609%	$8,196	-	$8,196	$0	$8,196
9904-Level 4	**1.5**	0.602%	$1,891	-	$1,891	$0	$1,891
9905-Digital Svcs	**0.6**	0.241%	$757	-	$757	$0	$757
9907-Ent Data Svcs	**5.05**	2.027%	$6,368	-	$6,368	$0	$6,368
9908-Operations Svcs	**3.8**	1.525%	$4,792	-	$4,792	$0	$4,792
9912-njPersonnel	**1.6**	0.642%	$2,017	-	$2,017	$0	$2,017
9913-njPurchase	**0.95**	0.381%	$1,198	-	$1,198	$0	$1,198
9914-njFinances	**4.55**	1.827%	$5,737	-	$5,737	$0	$5,737
9915-myPaycheck	**30.0**	12.043%	$37,828	-	$37,828	$0	$37,828
9919-myBenefits	**30.0**	12.043%	$37,828	-	$37,828	$0	$37,828
9940-CoLo	**1.04**	0.417%	$1,311	-	$1,311	$0	$1,311
9941-IaaS	**27.15**	10.899%	$34,234	-	$34,234	$0	$34,234
9942-PaaS	**18.05**	7.246%	$22,760	-	$22,760	$0	$22,760
9948-Ent Security Ops	**17.52**	7.033%	$22,091	-	$22,091	$0	$22,091
9960-Stor - Primary	**3.9**	1.566%	$4,918	-	$4,918	$0	$4,918
9961-Stor - Backup	**6.2**	2.489%	$7,818	-	$7,818	$0	$7,818
9962-Stor - Archive	**3.35**	1.345%	$4,224	-	$4,224	$0	$4,224
9994-Stor Flash	**1.0**	0.401%	$1,261	-	$1,261	$0	$1,261
9963-Stor - eDisc	**0.55**	0.221%	$694	-	$694	$0	$694
9964-Network	**11.0**	4.416%	$13,870	-	$13,870	$0	$13,870
9967-IBM Batch	**12.1**	4.857%	$15,257	-	$15,257	$0	$15,257
9968-IBM On-Line	**3.0**	1.204%	$3,783	-	$3,783	$0	$3,783
9969-IBM Interactive	**0.2**	0.080%	$252	-	$252	$0	$252
9970-IBM Disk Storage	**0.67**	0.269%	$845	-	$845	$0	$845
9971-IBM Virtual Tape	**0.33**	0.132%	$416	-	$416	$0	$416
9972-Oracle DB	**11.5**	4.616%	$14,501	-	$14,501	$0	$14,501
9973-SQL DB	**2.25**	0.903%	$2,837	-	$2,837	$0	$2,837
9974-myNJ	**3.15**	1.265%	$3,972	-	$3,972	$0	$3,972
9975-Voice Svcs	**4.8**	1.927%	$6,052	-	$6,052	$0	$6,052
9976-Hosted Call Ctr	**0.4**	0.161%	$504	-	$504	$0	$504
9977-Print Images	**17.0**	6.824%	$21,436	-	$21,436	$0	$21,436
9978-eCATS	**6.0**	2.409%	$7,566	-	$7,566	$0	$7,566
9979-Cloud Connect	**4.7**	1.887%	$5,926	-	$5,926	$0	$5,926
Subtotals	**249.11**	100.000%	$314,108	-	$314,108	$0	$314,108
Direct Billed					-		-
Total Full Functional Cost					$314,108		$314,108

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.5.2

Detail Allocation - Band1

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**100.0**	100.000%	$77,098	-	$77,098	-	$77,098
Subtotals	**100.0**	100.000%	$77,098	-	$77,098	-	$77,098
Direct Billed					-		-
Total Full Functional Cost					$77,098		$77,098

Allocation Basis: Direct to Level 1

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.5.3

Detail Allocation - Band2

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9902-Level 2	**100.0**	100.000%	$104,132	-	$104,132	-	$104,132
Subtotals	**100.0**	100.000%	$104,132	-	$104,132	-	$104,132
Direct Billed					-		-
Total Full Functional Cost					$104,132		$104,132

Allocation Basis: Direct to Level 2

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.5.4

Detail Allocation - Band3

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9903-Level 3	**100.0**	100.000%	$380,482	-	$380,482	-	$380,482
Subtotals	**100.0**	100.000%	$380,482	-	$380,482	-	$380,482
Direct Billed					-		-
Total Full Functional Cost					$380,482		$380,482

Allocation Basis: Direct to Level 3

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.5.5

Detail Allocation - Band4

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9904-Level 4	**100.0**	100.000%	$129,164	-	$129,164	-	$129,164
Subtotals	**100.0**	100.000%	$129,164	-	$129,164	-	$129,164
Direct Billed					-		-
Total Full Functional Cost					$129,164		$129,164

Allocation Basis: Direct to Level 4

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.5.6

Detail Allocation - Ent Data Svcs

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9907-Ent Data Svcs	**100.0**	100.000%	$24	-	$24	-	$24
Subtotals	**100.0**	100.000%	$24	-	$24	-	$24
Direct Billed					-		-
Total Full Functional Cost					$24		$24

Allocation Basis: Direct to Ent Data Svc

FY19 Year End
Full Cost

150 Enterprise Technology
Schedule 8.6

Summary of Allocated Costs

Department	Total	Overhead	Band1	Band2	Band3	Band4	Ent Data Svcs
Subtotal for CSD	-	-	-	-	-	-	-
9901-Level 1	$81,070	$3,972	$77,098	-	-	-	-
9902-Level 2	$111,130	$6,998	-	$104,132	-	-	-
9903-Level 3	$388,678	$8,196	-	-	$380,482	-	-
9904-Level 4	$131,055	$1,891	-	-	-	$129,164	-
9905-Digital Svcs	$757	$757	-	-	-	-	-
9907-Ent Data Svcs	$6,392	$6,368	-	-	-	-	$24
9908-Operations Svcs	$4,792	$4,792	-	-	-	-	-
9912-njPersonnel	$2,017	$2,017	-	-	-	-	-
9913-njPurchase	$1,198	$1,198	-	-	-	-	-
9914-njFinances	$5,737	$5,737	-	-	-	-	-
9915-myPaycheck	$37,828	$37,828	-	-	-	-	-
9919-myBenefits	$37,828	$37,828	-	-	-	-	-
9940-CoLo	$1,311	$1,311	-	-	-	-	-
9941-IaaS	$34,234	$34,234	-	-	-	-	-
9942-PaaS	$22,760	$22,760	-	-	-	-	-
9948-Ent Security Ops	$22,091	$22,091	-	-	-	-	-
9960-Stor - Primary	$4,918	$4,918	-	-	-	-	-
9961-Stor - Backup	$7,818	$7,818	-	-	-	-	-
9962-Stor - Archive	$4,224	$4,224	-	-	-	-	-
9994-Stor Flash	$1,261	$1,261	-	-	-	-	-
9963-Stor - eDisc	$694	$694	-	-	-	-	-
9964-Network	$13,870	$13,870	-	-	-	-	-
9967-IBM Batch	$15,257	$15,257	-	-	-	-	-
9968-IBM On-Line	$3,783	$3,783	-	-	-	-	-
9969-IBM Interactive	$252	$252	-	-	-	-	-
9970-IBM Disk Storage	$845	$845	-	-	-	-	-

150 Enterprise Technology
Schedule 8.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Band1	Band2	Band3	Band4	Ent Data Svcs
9971-IBM Virtual Tape	$416	$416	-	-	-	-	-
9972-Oracle DB	$14,501	$14,501	-	-	-	-	-
9973-SQL DB	$2,837	$2,837	-	-	-	-	-
9974-myNJ	$3,972	$3,972	-	-	-	-	-
9975-Voice Svcs	$6,052	$6,052	-	-	-	-	-
9976-Hosted Call Ctr	$504	$504	-	-	-	-	-
9977-Print Images	$21,436	$21,436	-	-	-	-	-
9978-eCATS	$7,566	$7,566	-	-	-	-	-
9979-Cloud Connect	$5,926	$5,926	-	-	-	-	-
Totals	$1,005,008	$314,108	$77,098	$104,132	$380,482	$129,164	$24
Direct Billed	-	-	-	-	-	-	-
Total Full Functional Cost	$1,005,008	$314,108	$77,098	$104,132	$380,482	$129,164	$24
Less Direct Billed	-	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-	-
Total Receiving Department Allocation	$1,005,008	$314,108	$77,098	$104,132	$380,482	$129,164	$24

160 Digital Services
Schedule 9.1

Narrative

Aggregate costs associated with creating/hosting State agency web sites, creating video/audio/print content for agencies.

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Digital Svcs BAND- Direct to Band Digital Svcs
DC- DC

160 Digital Services
Schedule 9.1

Narrative (continued)

FY19 Year End
Full Cost

160 Digital Services
Schedule 9.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

160 Digital Services
Schedule 9.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Digital Svcs BAND	DC
Wages and Benefits						
Salaries		$1,360,548	-	$1,310,208	$50,340	-
Benefits		$563,267	-	$542,426	$20,841	-
Wages and Benefits Subtotal		$1,923,815	-	$1,852,634	$71,181	-
Service And Supplies	**DIST**					
FICA	*SAL*	$84,354	-	$81,233	$3,121	-
Medicare	*SAL*	$19,728	-	$18,998	$730	-
Depreciation	*SAL*	$6,242	-	$6,011	$231	-
Obj 2110	*PROP*	$5,188	-	-	$5,188	-
Obj 3010	*PROP*	$399	-	-	$399	-
Obj 3030	*PROP*	$393	-	-	$393	-
Obj 3060	*PROP*	$302	-	-	$302	-
Obj 3410	*PROP*	$113,565	-	-	$113,565	-
Obj 3430	*PROP*	$976	-	-	$976	-
Obj 3450	*PROP*	$94,411	-	-	$94,411	-
Obj 3810	*PROP*	$12,788	-	-	$12,788	-
Obj 3820	*PROP*	$215	-	-	$215	-
Obj 4510	*PROP*	$1,193	-	-	$1,193	-
Obj 7710	*PROP*	$2,355	-	-	$2,355	-
Obj 2610	*PROP*	$430	-	$430	-	-
Obj 3410	*PROP*	$35,091	-	$35,091	-	-
Obj 3430	*PROP*	$13,584	-	$13,584	-	-
Obj 3450	*PROP*	$22,795	-	$22,795	-	-
DC backouts	*PROP*	($1,451)	-	($1,451)	-	-
DC move to DC pool	*PROP*	$1,451	-	-	-	$1,451
Obj 7710 backout	*PROP*	($2,355)	-	-	($2,355)	-
Obj 3430 backout	*PROP*	($7,416)	-	($7,416)	-	-
Services and Supplies Subtotal		$404,240	-	$169,275	$233,513	$1,451
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$2,328,055	-	$2,021,910	$304,694	$1,451

160 Digital Services
Schedule 9.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,328,055	
Total Allocated Costs	$2,328,055	

FY19 Year End Full Cost

160 Digital Services
Schedule 9.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$25,567	-	$25,567	$0	$25,567
9902-Level 2	**5.55**	2.228%	$45,047	-	$45,047	$0	$45,047
9903-Level 3	**6.5**	2.609%	$52,757	-	$52,757	$0	$52,757
9904-Level 4	**1.5**	0.602%	$12,175	-	$12,175	$0	$12,175
9905-Digital Svcs	**0.6**	0.241%	$4,870	-	$4,870	$0	$4,870
9907-Ent Data Svcs	**5.05**	2.027%	$40,988	-	$40,988	$0	$40,988
9908-Operations Svcs	**3.8**	1.525%	$30,843	-	$30,843	$0	$30,843
9912-njPersonnel	**1.6**	0.642%	$12,986	-	$12,986	$0	$12,986
9913-njPurchase	**0.95**	0.381%	$7,711	-	$7,711	$0	$7,711
9914-njFinances	**4.55**	1.827%	$36,930	-	$36,930	$0	$36,930
9915-myPaycheck	**30.0**	12.043%	$243,496	-	$243,496	$0	$243,496
9919-myBenefits	**30.0**	12.043%	$243,496	-	$243,496	$0	$243,496
9940-CoLo	**1.04**	0.417%	$8,441	-	$8,441	$0	$8,441
9941-IaaS	**27.15**	10.899%	$220,364	-	$220,364	$0	$220,364
9942-PaaS	**18.05**	7.246%	$146,503	-	$146,503	$0	$146,503
9948-Ent Security Ops	**17.52**	7.033%	$142,202	-	$142,202	$0	$142,202
9960-Stor - Primary	**3.9**	1.566%	$31,654	-	$31,654	$0	$31,654
9961-Stor - Backup	**6.2**	2.489%	$50,323	-	$50,323	$0	$50,323
9962-Stor - Archive	**3.35**	1.345%	$27,190	-	$27,190	$0	$27,190
9994-Stor Flash	**1.0**	0.401%	$8,117	-	$8,117	$0	$8,117
9963-Stor - eDisc	**0.55**	0.221%	$4,464	-	$4,464	$0	$4,464
9964-Network	**11.0**	4.416%	$89,282	-	$89,282	$0	$89,282
9967-IBM Batch	**12.1**	4.857%	$98,210	-	$98,210	$0	$98,210
9968-IBM On-Line	**3.0**	1.204%	$24,350	-	$24,350	$0	$24,350
9969-IBM Interactive	**0.2**	0.080%	$1,623	-	$1,623	$0	$1,623
9970-IBM Disk Storage	**0.67**	0.269%	$5,438	-	$5,438	$0	$5,438
9971-IBM Virtual Tape	**0.33**	0.132%	$2,678	-	$2,678	$0	$2,678
9972-Oracle DB	**11.5**	4.616%	$93,340	-	$93,340	$0	$93,340
9973-SQL DB	**2.25**	0.903%	$18,262	-	$18,262	$0	$18,262
9974-myNJ	**3.15**	1.265%	$25,567	-	$25,567	$0	$25,567
9975-Voice Svcs	**4.8**	1.927%	$38,959	-	$38,959	$0	$38,959
9976-Hosted Call Ctr	**0.4**	0.161%	$3,247	-	$3,247	$0	$3,247
9977-Print Images	**17.0**	6.824%	$137,981	-	$137,981	$0	$137,981
9978-eCATS	**6.0**	2.409%	$48,699	-	$48,699	$0	$48,699
9979-Cloud Connect	**4.7**	1.887%	$38,148	-	$38,148	$0	$38,148
Subtotals	**249.11**	100.000%	$2,021,910	-	$2,021,910	$0	$2,021,910
Direct Billed					-		-
Total Full Functional Cost					$2,021,910		$2,021,910

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

160 Digital Services
Schedule 9.5.2

Detail Allocation - Digital Svcs BAND

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9905-Digital Svcs	**100.0**	100.000%	$304,694	-	$304,694	-	$304,694
Subtotals	**100.0**	100.000%	$304,694	-	$304,694	-	$304,694
Direct Billed					-		-
Total Full Functional Cost					$304,694		$304,694

Allocation Basis: Direct to Band Digital Svcs

FY19 Year End
Full Cost

160 Digital Services
Schedule 9.5.3

Detail Allocation - DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	$1,451	-	$1,451	-	$1,451
Subtotals	**100.0**	100.000%	$1,451	-	$1,451	-	$1,451
Direct Billed					-		-
Total Full Functional Cost					$1,451		$1,451

Allocation Basis: D CAR DC

160 Digital Services
Schedule 9.6

Summary of Allocated Costs

Department	Total	Overhead	Digital Svcs BAND	DC
Subtotal for CSD	-	-	-	-
9901-Level 1	$25,567	$25,567	-	-
9902-Level 2	$45,047	$45,047	-	-
9903-Level 3	$52,757	$52,757	-	-
9904-Level 4	$12,175	$12,175	-	-
9905-Digital Svcs	$309,564	$4,870	$304,694	-
9907-Ent Data Svcs	$40,988	$40,988	-	-
9908-Operations Svcs	$30,843	$30,843	-	-
9912-njPersonnel	$12,986	$12,986	-	-
9913-njPurchase	$7,711	$7,711	-	-
9914-njFinances	$36,930	$36,930	-	-
9915-myPaycheck	$243,496	$243,496	-	-
9919-myBenefits	$243,496	$243,496	-	-
9940-CoLo	$8,441	$8,441	-	-
9941-IaaS	$220,364	$220,364	-	-
9942-PaaS	$146,503	$146,503	-	-
9948-Ent Security Ops	$142,202	$142,202	-	-
9960-Stor - Primary	$31,654	$31,654	-	-
9961-Stor - Backup	$50,323	$50,323	-	-
9962-Stor - Archive	$27,190	$27,190	-	-
9994-Stor Flash	$8,117	$8,117	-	-
9963-Stor - eDisc	$4,464	$4,464	-	-
9964-Network	$89,282	$89,282	-	-
9967-IBM Batch	$98,210	$98,210	-	-
9968-IBM On-Line	$24,350	$24,350	-	-
9969-IBM Interactive	$1,623	$1,623	-	-
9970-IBM Disk Storage	$5,438	$5,438	-	-

FY19 Year End
Full Cost

160 Digital Services
Schedule 9.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Digital Svcs BAND	DC
9971-IBM Virtual Tape	$2,678	$2,678	-	-
9972-Oracle DB	$93,340	$93,340	-	-
9973-SQL DB	$18,262	$18,262	-	-
9974-myNJ	$25,567	$25,567	-	-
9975-Voice Svcs	$38,959	$38,959	-	-
9976-Hosted Call Ctr	$3,247	$3,247	-	-
9977-Print Images	$137,981	$137,981	-	-
9978-eCATS	$48,699	$48,699	-	-
9979-Cloud Connect	$38,148	$38,148	-	-
9992-DC	$1,451	-	-	$1,451
Totals	$2,328,055	$2,021,910	$304,694	$1,451
Direct Billed	-	-	-	-
Total Full Functional Cost	$2,328,055	$2,021,910	$304,694	$1,451
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$2,328,055	$2,021,910	$304,694	$1,451

203 Human Resources
Schedule 10.1

Narrative

Aggregate costs associated with managing Human Resources at OIT

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

203 Human Resources
Schedule 10.1

Narrative (continued)

203 Human Resources
Schedule 10.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

203 Human Resources
Schedule 10.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$861,630	-	$861,630
Benefits		$356,715	-	$356,715
Wages and Benefits Subtotal		$1,218,345	-	$1,218,345
Service And Supplies	**DIST**			
FICA	*SAL*	$53,421	-	$53,421
Medicare	*SAL*	$12,494	-	$12,494
Obj 2110	*SAL*	$93	-	$93
Obj 2150	*SAL*	$1,167	-	$1,167
Obj 2410	*SAL*	$108	-	$108
Obj 2610	*SAL*	$243	-	$243
Obj 3030	*SAL*	$15	-	$15
Obj 3621	*SAL*	$4,000	-	$4,000
Obj 3810	*SAL*	$3,003	-	$3,003
Obj 7610	*SAL*	$5,708	-	$5,708
Obj 7611	*SAL*	$1,150	-	$1,150
Obj 7610 backout	*SAL*	($5,708)	-	($5,708)
Obj 76100	*SAL*	($1,150)	-	($1,150)
Services and Supplies Subtotal		$74,544	-	$74,544
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,292,889	-	$1,292,889

203 Human Resources
Schedule 10.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,292,889	
Total Allocated Costs	$1,292,889	

FY19 Year End Full Cost

203 Human Resources
Schedule 10.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$16,349	-	$16,349	-	$16,349
9902-Level 2	**5.55**	2.228%	$28,805	-	$28,805	-	$28,805
9903-Level 3	**6.5**	2.609%	$33,735	-	$33,735	-	$33,735
9904-Level 4	**1.5**	0.602%	$7,785	-	$7,785	-	$7,785
9905-Digital Svcs	**0.6**	0.241%	$3,114	-	$3,114	-	$3,114
9907-Ent Data Svcs	**5.05**	2.027%	$26,210	-	$26,210	-	$26,210
9908-Operations Svcs	**3.8**	1.525%	$19,722	-	$19,722	-	$19,722
9912-njPersonnel	**1.6**	0.642%	$8,304	-	$8,304	-	$8,304
9913-njPurchase	**0.95**	0.381%	$4,931	-	$4,931	-	$4,931
9914-njFinances	**4.55**	1.827%	$23,615	-	$23,615	-	$23,615
9915-myPaycheck	**30.0**	12.043%	$155,701	-	$155,701	-	$155,701
9919-myBenefits	**30.0**	12.043%	$155,701	-	$155,701	-	$155,701
9940-CoLo	**1.04**	0.417%	$5,398	-	$5,398	-	$5,398
9941-IaaS	**27.15**	10.899%	$140,909	-	$140,909	-	$140,909
9942-PaaS	**18.05**	7.246%	$93,680	-	$93,680	-	$93,680
9948-Ent Security Ops	**17.52**	7.033%	$90,929	-	$90,929	-	$90,929
9960-Stor - Primary	**3.9**	1.566%	$20,241	-	$20,241	-	$20,241
9961-Stor - Backup	**6.2**	2.489%	$32,178	-	$32,178	-	$32,178
9962-Stor - Archive	**3.35**	1.345%	$17,387	-	$17,387	-	$17,387
9994-Stor Flash	**1.0**	0.401%	$5,190	-	$5,190	-	$5,190
9963-Stor - eDisc	**0.55**	0.221%	$2,855	-	$2,855	-	$2,855
9964-Network	**11.0**	4.416%	$57,090	-	$57,090	-	$57,090
9967-IBM Batch	**12.1**	4.857%	$62,799	-	$62,799	-	$62,799
9968-IBM On-Line	**3.0**	1.204%	$15,570	-	$15,570	-	$15,570
9969-IBM Interactive	**0.2**	0.080%	$1,038	-	$1,038	-	$1,038
9970-IBM Disk Storage	**0.67**	0.269%	$3,477	-	$3,477	-	$3,477
9971-IBM Virtual Tape	**0.33**	0.132%	$1,713	-	$1,713	-	$1,713
9972-Oracle DB	**11.5**	4.616%	$59,685	-	$59,685	-	$59,685
9973-SQL DB	**2.25**	0.903%	$11,678	-	$11,678	-	$11,678
9974-myNJ	**3.15**	1.265%	$16,349	-	$16,349	-	$16,349
9975-Voice Svcs	**4.8**	1.927%	$24,912	-	$24,912	-	$24,912
9976-Hosted Call Ctr	**0.4**	0.161%	$2,076	-	$2,076	-	$2,076
9977-Print Images	**17.0**	6.824%	$88,231	-	$88,231	-	$88,231
9978-eCATS	**6.0**	2.409%	$31,140	-	$31,140	-	$31,140
9979-Cloud Connect	**4.7**	1.887%	$24,393	-	$24,393	-	$24,393
Subtotals	**249.11**	100.000%	$1,292,889	-	$1,292,889	-	$1,292,889
Direct Billed					-		-
Total Full Functional Cost					$1,292,889		$1,292,889

Allocation Basis: FY19 YE overhead FTE

203 Human Resources
Schedule 10.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$16,349	$16,349
9902-Level 2	$28,805	$28,805
9903-Level 3	$33,735	$33,735
9904-Level 4	$7,785	$7,785
9905-Digital Svcs	$3,114	$3,114
9907-Ent Data Svcs	$26,210	$26,210
9908-Operations Svcs	$19,722	$19,722
9912-njPersonnel	$8,304	$8,304
9913-njPurchase	$4,931	$4,931
9914-njFinances	$23,615	$23,615
9915-myPaycheck	$155,701	$155,701
9919-myBenefits	$155,701	$155,701
9940-CoLo	$5,398	$5,398
9941-IaaS	$140,909	$140,909
9942-PaaS	$93,680	$93,680
9948-Ent Security Ops	$90,929	$90,929
9960-Stor - Primary	$20,241	$20,241
9961-Stor - Backup	$32,178	$32,178
9962-Stor - Archive	$17,387	$17,387
9994-Stor Flash	$5,190	$5,190
9963-Stor - eDisc	$2,855	$2,855
9964-Network	$57,090	$57,090
9967-IBM Batch	$62,799	$62,799
9968-IBM On-Line	$15,570	$15,570
9969-IBM Interactive	$1,038	$1,038
9970-IBM Disk Storage	$3,477	$3,477

FY19 Year End
Full Cost

203 Human Resources
Schedule 10.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$1,713	$1,713
9972-Oracle DB	$59,685	$59,685
9973-SQL DB	$11,678	$11,678
9974-myNJ	$16,349	$16,349
9975-Voice Svcs	$24,912	$24,912
9976-Hosted Call Ctr	$2,076	$2,076
9977-Print Images	$88,231	$88,231
9978-eCATS	$31,140	$31,140
9979-Cloud Connect	$24,393	$24,393
Totals	$1,292,889	$1,292,889
Direct Billed	-	-
Total Full Functional Cost	$1,292,889	$1,292,889
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,292,889	$1,292,889

220 Financial Management
Schedule 11.1

Narrative

Aggregate costs associated with the Financial Management Office

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

D CAR DC- D CAR DC

220 Financial Management
Schedule 11.1

Narrative (continued)

220 Financial Management
Schedule 11.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

220 Financial Management
Schedule 11.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	D CAR DC
Wages and Benefits					
Salaries		$1,502,366	-	$1,502,366	-
Benefits		$621,980	-	$621,980	-
Wages and Benefits Subtotal		$2,124,345	-	$2,124,345	-
Service And Supplies	**DIST**				
FICA	*SAL*	$93,147	-	$93,147	-
Medicare	*SAL*	$21,784	-	$21,784	-
Obj 3450	*PROP*	$29,814	-	-	$29,814
Obj 3499	*PROP*	($297,233)	-	-	($297,233)
Obj 2110	*PROP*	$750	-	$750	-
Obj 3010	*PROP*	$36	-	$36	-
Obj 3030	*PROP*	$19	-	$19	-
Obj 3110	*PROP*	$3,100,006	-	$3,100,006	-
Obj 3210	*PROP*	$12,562	-	$12,562	-
Obj 3410	*PROP*	$324,603	-	$324,603	-
Obj 3430	*PROP*	$16,672	-	$16,672	-
Obj 3450	*PROP*	$9,760	-	$9,760	-
Obj 3620	*PROP*	$55,100	-	$55,100	-
Obj 3810	*PROP*	$998	-	$998	-
Obj 3856	*PROP*	$99	-	$99	-
Obj 3859	*PROP*	$242,526	-	$242,526	-
Obj 7710	*PROP*	$88,645	-	$88,645	-
Obj 7799	*PROP*	($22,256)	-	($22,256)	-
Depreciation	*PROP*	$833	-	$833	-
Obj 7710 backout	*PROP*	($88,645)	-	($88,645)	-
Obj 7799 backout	*PROP*	$22,256	-	$22,256	-
Services and Supplies Subtotal		$3,611,476	-	$3,878,894	($267,418)
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$5,735,821	-	$6,003,239	($267,418)

220 Financial Management
Schedule 11.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$5,735,821	
Total Allocated Costs	$5,735,821	

FY19 Year End
Full Cost

220 Financial Management
Schedule 11.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$75,911	-	$75,911	-	$75,911
9902-Level 2	**5.55**	2.228%	$133,748	-	$133,748	-	$133,748
9903-Level 3	**6.5**	2.609%	$156,642	-	$156,642	-	$156,642
9904-Level 4	**1.5**	0.602%	$36,148	-	$36,148	-	$36,148
9905-Digital Svcs	**0.6**	0.241%	$14,459	-	$14,459	-	$14,459
9907-Ent Data Svcs	**5.05**	2.027%	$121,699	-	$121,699	-	$121,699
9908-Operations Svcs	**3.8**	1.525%	$91,575	-	$91,575	-	$91,575
9912-njPersonnel	**1.6**	0.642%	$38,558	-	$38,558	-	$38,558
9913-njPurchase	**0.95**	0.381%	$22,894	-	$22,894	-	$22,894
9914-njFinances	**4.55**	1.827%	$109,649	-	$109,649	-	$109,649
9915-myPaycheck	**30.0**	12.043%	$722,962	-	$722,962	-	$722,962
9919-myBenefits	**30.0**	12.043%	$722,962	-	$722,962	-	$722,962
9940-CoLo	**1.04**	0.417%	$25,063	-	$25,063	-	$25,063
9941-IaaS	**27.15**	10.899%	$654,281	-	$654,281	-	$654,281
9942-PaaS	**18.05**	7.246%	$434,982	-	$434,982	-	$434,982
9948-Ent Security Ops	**17.52**	7.033%	$422,210	-	$422,210	-	$422,210
9960-Stor - Primary	**3.9**	1.566%	$93,985	-	$93,985	-	$93,985
9961-Stor - Backup	**6.2**	2.489%	$149,412	-	$149,412	-	$149,412
9962-Stor - Archive	**3.35**	1.345%	$80,731	-	$80,731	-	$80,731
9994-Stor Flash	**1.0**	0.401%	$24,099	-	$24,099	-	$24,099
9963-Stor - eDisc	**0.55**	0.221%	$13,254	-	$13,254	-	$13,254
9964-Network	**11.0**	4.416%	$265,086	-	$265,086	-	$265,086
9967-IBM Batch	**12.1**	4.857%	$291,595	-	$291,595	-	$291,595
9968-IBM On-Line	**3.0**	1.204%	$72,296	-	$72,296	-	$72,296
9969-IBM Interactive	**0.2**	0.080%	$4,820	-	$4,820	-	$4,820
9970-IBM Disk Storage	**0.67**	0.269%	$16,146	-	$16,146	-	$16,146
9971-IBM Virtual Tape	**0.33**	0.132%	$7,953	-	$7,953	-	$7,953
9972-Oracle DB	**11.5**	4.616%	$277,136	-	$277,136	-	$277,136
9973-SQL DB	**2.25**	0.903%	$54,222	-	$54,222	-	$54,222
9974-myNJ	**3.15**	1.265%	$75,911	-	$75,911	-	$75,911
9975-Voice Svcs	**4.8**	1.927%	$115,674	-	$115,674	-	$115,674
9976-Hosted Call Ctr	**0.4**	0.161%	$9,639	-	$9,639	-	$9,639
9977-Print Images	**17.0**	6.824%	$409,679	-	$409,679	-	$409,679
9978-eCATS	**6.0**	2.409%	$144,592	-	$144,592	-	$144,592
9979-Cloud Connect	**4.7**	1.887%	$113,264	-	$113,264	-	$113,264
Subtotals	**249.11**	100.000%	$6,003,239	-	$6,003,239	-	$6,003,239
Direct Billed					-		-
Total Full Functional Cost					$6,003,239		$6,003,239

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

220 Financial Management
Schedule 11.5.2

Detail Allocation - D CAR DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	($267,418)	-	($267,418)	-	($267,418)
Subtotals	**100.0**	100.000%	($267,418)	-	($267,418)	-	($267,418)
Direct Billed					-		-
Total Full Functional Cost					($267,418)		($267,418)

Allocation Basis: D CAR DC

FY19 Year End
Full Cost

220 Financial Management
Schedule 11.6

Summary of Allocated Costs

Department	Total	Overhead	D CAR DC
Subtotal for CSD	-	-	-
9901-Level 1	$75,911	$75,911	-
9902-Level 2	$133,748	$133,748	-
9903-Level 3	$156,642	$156,642	-
9904-Level 4	$36,148	$36,148	-
9905-Digital Svcs	$14,459	$14,459	-
9907-Ent Data Svcs	$121,699	$121,699	-
9908-Operations Svcs	$91,575	$91,575	-
9912-njPersonnel	$38,558	$38,558	-
9913-njPurchase	$22,894	$22,894	-
9914-njFinances	$109,649	$109,649	-
9915-myPaycheck	$722,962	$722,962	-
9919-myBenefits	$722,962	$722,962	-
9940-CoLo	$25,063	$25,063	-
9941-IaaS	$654,281	$654,281	-
9942-PaaS	$434,982	$434,982	-
9948-Ent Security Ops	$422,210	$422,210	-
9960-Stor - Primary	$93,985	$93,985	-
9961-Stor - Backup	$149,412	$149,412	-
9962-Stor - Archive	$80,731	$80,731	-
9994-Stor Flash	$24,099	$24,099	-
9963-Stor - eDisc	$13,254	$13,254	-
9964-Network	$265,086	$265,086	-
9967-IBM Batch	$291,595	$291,595	-
9968-IBM On-Line	$72,296	$72,296	-
9969-IBM Interactive	$4,820	$4,820	-
9970-IBM Disk Storage	$16,146	$16,146	-

220 Financial Management
Schedule 11.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	D CAR DC
9971-IBM Virtual Tape	$7,953	$7,953	-
9972-Oracle DB	$277,136	$277,136	-
9973-SQL DB	$54,222	$54,222	-
9974-myNJ	$75,911	$75,911	-
9975-Voice Svcs	$115,674	$115,674	-
9976-Hosted Call Ctr	$9,639	$9,639	-
9977-Print Images	$409,679	$409,679	-
9978-eCATS	$144,592	$144,592	-
9979-Cloud Connect	$113,264	$113,264	-
9992-DC	($267,418)	-	($267,418)
Totals	$5,735,821	$6,003,239	($267,418)
Direct Billed	-	-	-
Total Full Functional Cost	$5,735,821	$6,003,239	($267,418)
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$5,735,821	$6,003,239	($267,418)

225 Agency LAN
Schedule 12.1

Narrative

Aggregate costs associated with the Agency LAN service

overhead- Overhead
DC- DC

225 Agency LAN
Schedule 12.1

Narrative (continued)

FY19 Year End
Full Cost

225 Agency LAN
Schedule 12.2

Labor Distribution Summary
No Labor Distribution

FY19 Year End
Full Cost

225 Agency LAN
Schedule 12.3

Schedule of costs to be allocated

		Amount	General & Admin	overhead	DC
Wages and Benefits					
Salaries		$7,509,319	-	$7,509,319	-
Benefits		$3,108,858	-	$3,108,858	-
Wages and Benefits Subtotal		$10,618,177	-	$10,618,177	-
Service And Supplies	**DIST**				
FICA	*SAL*	$464,981	-	$464,981	-
Medicare	*SAL*	$108,746	-	$108,746	-
Obj 2210	*PROP*	$7,622	-	-	$7,622
Obj 3010	*PROP*	$77	-	-	$77
Obj 3030	*PROP*	$3,261	-	-	$3,261
Obj 3099	*PROP*	($2,236)	-	-	($2,236)
Obj 4210	*PROP*	$17,929	-	-	$17,929
Obj 7710	*PROP*	$49,335	-	-	$49,335
Obj 3410	*PROP*	$213,933	-	$213,933	-
Salary reimbursement from agencies	*PROP*	($8,040,375)	-	($8,040,375)	-
Salary reimbursement to DC	*PROP*	$8,040,375	-	-	$8,040,375
Depreciation	*PROP*	$44,172	-	$44,172	-
Services and Supplies Subtotal		$907,818	-	($7,208,544)	$8,116,363
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$11,525,995	-	$3,409,632	$8,116,363

225 Agency LAN
Schedule 12.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$11,525,995	
Total Allocated Costs	$11,525,995	

FY19 Year End Full Cost

225 Agency LAN
Schedule 12.5.1

Detail Allocation - overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$43,115	-	$43,115	-	$43,115
9902-Level 2	**5.55**	2.228%	$75,964	-	$75,964	-	$75,964
9903-Level 3	**6.5**	2.609%	$88,967	-	$88,967	-	$88,967
9904-Level 4	**1.5**	0.602%	$20,531	-	$20,531	-	$20,531
9905-Digital Svcs	**0.6**	0.241%	$8,212	-	$8,212	-	$8,212
9907-Ent Data Svcs	**5.05**	2.027%	$69,121	-	$69,121	-	$69,121
9908-Operations Svcs	**3.8**	1.525%	$52,012	-	$52,012	-	$52,012
9912-njPersonnel	**1.6**	0.642%	$21,900	-	$21,900	-	$21,900
9913-njPurchase	**0.95**	0.381%	$13,003	-	$13,003	-	$13,003
9914-njFinances	**4.55**	1.827%	$62,277	-	$62,277	-	$62,277
9915-myPaycheck	**30.0**	12.043%	$410,618	-	$410,618	-	$410,618
9919-myBenefits	**30.0**	12.043%	$410,618	-	$410,618	-	$410,618
9940-CoLo	**1.04**	0.417%	$14,235	-	$14,235	-	$14,235
9941-IaaS	**27.15**	10.899%	$371,609	-	$371,609	-	$371,609
9942-PaaS	**18.05**	7.246%	$247,055	-	$247,055	-	$247,055
9948-Ent Security Ops	**17.52**	7.033%	$239,801	-	$239,801	-	$239,801
9960-Stor - Primary	**3.9**	1.566%	$53,380	-	$53,380	-	$53,380
9961-Stor - Backup	**6.2**	2.489%	$84,861	-	$84,861	-	$84,861
9962-Stor - Archive	**3.35**	1.345%	$45,852	-	$45,852	-	$45,852
9994-Stor Flash	**1.0**	0.401%	$13,687	-	$13,687	-	$13,687
9963-Stor - eDisc	**0.55**	0.221%	$7,528	-	$7,528	-	$7,528
9964-Network	**11.0**	4.416%	$150,560	-	$150,560	-	$150,560
9967-IBM Batch	**12.1**	4.857%	$165,616	-	$165,616	-	$165,616
9968-IBM On-Line	**3.0**	1.204%	$41,062	-	$41,062	-	$41,062
9969-IBM Interactive	**0.2**	0.080%	$2,737	-	$2,737	-	$2,737
9970-IBM Disk Storage	**0.67**	0.269%	$9,170	-	$9,170	-	$9,170
9971-IBM Virtual Tape	**0.33**	0.132%	$4,517	-	$4,517	-	$4,517
9972-Oracle DB	**11.5**	4.616%	$157,403	-	$157,403	-	$157,403
9973-SQL DB	**2.25**	0.903%	$30,796	-	$30,796	-	$30,796
9974-myNJ	**3.15**	1.265%	$43,115	-	$43,115	-	$43,115
9975-Voice Svcs	**4.8**	1.927%	$65,699	-	$65,699	-	$65,699
9976-Hosted Call Ctr	**0.4**	0.161%	$5,475	-	$5,475	-	$5,475
9977-Print Images	**17.0**	6.824%	$232,683	-	$232,683	-	$232,683
9978-eCATS	**6.0**	2.409%	$82,124	-	$82,124	-	$82,124
9979-Cloud Connect	**4.7**	1.887%	$64,330	-	$64,330	-	$64,330
Subtotals	**249.11**	100.000%	$3,409,632	-	$3,409,632	-	$3,409,632
Direct Billed					-		-
Total Full Functional Cost					$3,409,632		$3,409,632

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

225 Agency LAN
Schedule 12.5.2

Detail Allocation - DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	$8,116,363	-	$8,116,363	-	$8,116,363
Subtotals	**100.0**	100.000%	$8,116,363	-	$8,116,363	-	$8,116,363
Direct Billed					-		-
Total Full Functional Cost					$8,116,363		$8,116,363

Allocation Basis: D CAR DC

FY19 Year End
Full Cost

225 Agency LAN
Schedule 12.6

Summary of Allocated Costs

Department	Total	overhead	DC
Subtotal for CSD	-	-	-
9901-Level 1	$43,115	$43,115	-
9902-Level 2	$75,964	$75,964	-
9903-Level 3	$88,967	$88,967	-
9904-Level 4	$20,531	$20,531	-
9905-Digital Svcs	$8,212	$8,212	-
9907-Ent Data Svcs	$69,121	$69,121	-
9908-Operations Svcs	$52,012	$52,012	-
9912-njPersonnel	$21,900	$21,900	-
9913-njPurchase	$13,003	$13,003	-
9914-njFinances	$62,277	$62,277	-
9915-myPaycheck	$410,618	$410,618	-
9919-myBenefits	$410,618	$410,618	-
9940-CoLo	$14,235	$14,235	-
9941-IaaS	$371,609	$371,609	-
9942-PaaS	$247,055	$247,055	-
9948-Ent Security Ops	$239,801	$239,801	-
9960-Stor - Primary	$53,380	$53,380	-
9961-Stor - Backup	$84,861	$84,861	-
9962-Stor - Archive	$45,852	$45,852	-
9994-Stor Flash	$13,687	$13,687	-
9963-Stor - eDisc	$7,528	$7,528	-
9964-Network	$150,560	$150,560	-
9967-IBM Batch	$165,616	$165,616	-
9968-IBM On-Line	$41,062	$41,062	-
9969-IBM Interactive	$2,737	$2,737	-
9970-IBM Disk Storage	$9,170	$9,170	-

FY19 Year End
Full Cost

225 Agency LAN
Schedule 12.6

Summary of Allocated Costs (continued)

Department	Total	overhead	DC
9971-IBM Virtual Tape	$4,517	$4,517	-
9972-Oracle DB	$157,403	$157,403	-
9973-SQL DB	$30,796	$30,796	-
9974-myNJ	$43,115	$43,115	-
9975-Voice Svcs	$65,699	$65,699	-
9976-Hosted Call Ctr	$5,475	$5,475	-
9977-Print Images	$232,683	$232,683	-
9978-eCATS	$82,124	$82,124	-
9979-Cloud Connect	$64,330	$64,330	-
9992-DC	$8,116,363	-	$8,116,363
Totals	$11,525,995	$3,409,632	$8,116,363
Direct Billed	-	-	-
Total Full Functional Cost	$11,525,995	$3,409,632	$8,116,363
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$11,525,995	$3,409,632	$8,116,363

226 Managed Hosting
Schedule 13.1

Narrative

Aggregate costs associated with the Managed Hosting service

Overhead- Overhead

226 Managed Hosting
Schedule 13.1

Narrative (continued)

226 Managed Hosting
Schedule 13.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

226 Managed Hosting
Schedule 13.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$988,958	-	$988,958
Benefits		$409,429	-	$409,429
Wages and Benefits Subtotal		$1,398,387	-	$1,398,387
Service And Supplies	**DIST**			
FICA	*SAL*	$61,315	-	$61,315
Medicare	*SAL*	$14,340	-	$14,340
Services and Supplies Subtotal		$75,655	-	$75,655
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,474,043	-	$1,474,043

226 Managed Hosting
Schedule 13.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,474,043	
Total Allocated Costs	$1,474,043	

FY19 Year End Full Cost

226 Managed Hosting
Schedule 13.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$18,639	-	$18,639	$0	$18,639
9902-Level 2	**5.55**	2.228%	$32,841	-	$32,841	$0	$32,841
9903-Level 3	**6.5**	2.609%	$38,462	-	$38,462	$0	$38,462
9904-Level 4	**1.5**	0.602%	$8,876	-	$8,876	$0	$8,876
9905-Digital Svcs	**0.6**	0.241%	$3,550	-	$3,550	$0	$3,550
9907-Ent Data Svcs	**5.05**	2.027%	$29,882	-	$29,882	$0	$29,882
9908-Operations Svcs	**3.8**	1.525%	$22,485	-	$22,485	$0	$22,485
9912-njPersonnel	**1.6**	0.642%	$9,468	-	$9,468	$0	$9,468
9913-njPurchase	**0.95**	0.381%	$5,621	-	$5,621	$0	$5,621
9914-njFinances	**4.55**	1.827%	$26,923	-	$26,923	$0	$26,923
9915-myPaycheck	**30.0**	12.043%	$177,517	-	$177,517	$0	$177,517
9919-myBenefits	**30.0**	12.043%	$177,517	-	$177,517	$0	$177,517
9940-CoLo	**1.04**	0.417%	$6,154	-	$6,154	$0	$6,154
9941-IaaS	**27.15**	10.899%	$160,653	-	$160,653	$0	$160,653
9942-PaaS	**18.05**	7.246%	$106,806	-	$106,806	$0	$106,806
9948-Ent Security Ops	**17.52**	7.033%	$103,670	-	$103,670	$0	$103,670
9960-Stor - Primary	**3.9**	1.566%	$23,077	-	$23,077	$0	$23,077
9961-Stor - Backup	**6.2**	2.489%	$36,687	-	$36,687	$0	$36,687
9962-Stor - Archive	**3.35**	1.345%	$19,823	-	$19,823	$0	$19,823
9994-Stor Flash	**1.0**	0.401%	$5,917	-	$5,917	$0	$5,917
9963-Stor - eDisc	**0.55**	0.221%	$3,254	-	$3,254	$0	$3,254
9964-Network	**11.0**	4.416%	$65,090	-	$65,090	$0	$65,090
9967-IBM Batch	**12.1**	4.857%	$71,599	-	$71,599	$0	$71,599
9968-IBM On-Line	**3.0**	1.204%	$17,752	-	$17,752	$0	$17,752
9969-IBM Interactive	**0.2**	0.080%	$1,183	-	$1,183	$0	$1,183
9970-IBM Disk Storage	**0.67**	0.269%	$3,965	-	$3,965	$0	$3,965
9971-IBM Virtual Tape	**0.33**	0.132%	$1,953	-	$1,953	$0	$1,953
9972-Oracle DB	**11.5**	4.616%	$68,048	-	$68,048	$0	$68,048
9973-SQL DB	**2.25**	0.903%	$13,314	-	$13,314	$0	$13,314
9974-myNJ	**3.15**	1.265%	$18,639	-	$18,639	$0	$18,639
9975-Voice Svcs	**4.8**	1.927%	$28,403	-	$28,403	$0	$28,403
9976-Hosted Call Ctr	**0.4**	0.161%	$2,367	-	$2,367	$0	$2,367
9977-Print Images	**17.0**	6.824%	$100,593	-	$100,593	$0	$100,593
9978-eCATS	**6.0**	2.409%	$35,503	-	$35,503	$0	$35,503
9979-Cloud Connect	**4.7**	1.887%	$27,811	-	$27,811	$0	$27,811
Subtotals	**249.11**	100.000%	$1,474,043	-	$1,474,043	$0	$1,474,043
Direct Billed					-		-
Total Full Functional Cost					$1,474,043		$1,474,043

Allocation Basis: FY19 YE overhead FTE

226 Managed Hosting
Schedule 13.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$18,639	$18,639
9902-Level 2	$32,841	$32,841
9903-Level 3	$38,462	$38,462
9904-Level 4	$8,876	$8,876
9905-Digital Svcs	$3,550	$3,550
9907-Ent Data Svcs	$29,882	$29,882
9908-Operations Svcs	$22,485	$22,485
9912-njPersonnel	$9,468	$9,468
9913-njPurchase	$5,621	$5,621
9914-njFinances	$26,923	$26,923
9915-myPaycheck	$177,517	$177,517
9919-myBenefits	$177,517	$177,517
9940-CoLo	$6,154	$6,154
9941-IaaS	$160,653	$160,653
9942-PaaS	$106,806	$106,806
9948-Ent Security Ops	$103,670	$103,670
9960-Stor - Primary	$23,077	$23,077
9961-Stor - Backup	$36,687	$36,687
9962-Stor - Archive	$19,823	$19,823
9994-Stor Flash	$5,917	$5,917
9963-Stor - eDisc	$3,254	$3,254
9964-Network	$65,090	$65,090
9967-IBM Batch	$71,599	$71,599
9968-IBM On-Line	$17,752	$17,752
9969-IBM Interactive	$1,183	$1,183
9970-IBM Disk Storage	$3,965	$3,965

226 Managed Hosting
Schedule 13.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$1,953	$1,953
9972-Oracle DB	$68,048	$68,048
9973-SQL DB	$13,314	$13,314
9974-myNJ	$18,639	$18,639
9975-Voice Svcs	$28,403	$28,403
9976-Hosted Call Ctr	$2,367	$2,367
9977-Print Images	$100,593	$100,593
9978-eCATS	$35,503	$35,503
9979-Cloud Connect	$27,811	$27,811
Totals	$1,474,043	$1,474,043
Direct Billed	-	-
Total Full Functional Cost	$1,474,043	$1,474,043
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,474,043	$1,474,043

240 Training
Schedule 14.1

Narrative

Aggregate costs associated with Training all or large portions of OIT staff

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

240 Training
Schedule 14.1

Narrative (continued)

240 Training
Schedule 14.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

240 Training
Schedule 14.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$380,613	-	$380,613
Benefits		$157,574	-	$157,574
Wages and Benefits Subtotal		$538,187	-	$538,187
Service And Supplies	**DIST**			
FICA	*SAL*	$23,598	-	$23,598
Medicare	*SAL*	$5,519	-	$5,519
Obj 3810	*SAL*	$70,920	-	$70,920
Obj 7710	*SAL*	$880	-	$880
Obj 7710 backout	*SAL*	($880)	-	($880)
Services and Supplies Subtotal		$100,037	-	$100,037
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$638,224	-	$638,224

240 Training
Schedule 14.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$638,224	
Total Allocated Costs	$638,224	

FY19 Year End Full Cost

240 Training
Schedule 14.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$8,070	-	$8,070	-	$8,070
9902-Level 2	**5.55**	2.228%	$14,219	-	$14,219	-	$14,219
9903-Level 3	**6.5**	2.609%	$16,653	-	$16,653	-	$16,653
9904-Level 4	**1.5**	0.602%	$3,843	-	$3,843	-	$3,843
9905-Digital Svcs	**0.6**	0.241%	$1,537	-	$1,537	-	$1,537
9907-Ent Data Svcs	**5.05**	2.027%	$12,938	-	$12,938	-	$12,938
9908-Operations Svcs	**3.8**	1.525%	$9,736	-	$9,736	-	$9,736
9912-njPersonnel	**1.6**	0.642%	$4,099	-	$4,099	-	$4,099
9913-njPurchase	**0.95**	0.381%	$2,434	-	$2,434	-	$2,434
9914-njFinances	**4.55**	1.827%	$11,657	-	$11,657	-	$11,657
9915-myPaycheck	**30.0**	12.043%	$76,860	-	$76,860	-	$76,860
9919-myBenefits	**30.0**	12.043%	$76,860	-	$76,860	-	$76,860
9940-CoLo	**1.04**	0.417%	$2,664	-	$2,664	-	$2,664
9941-IaaS	**27.15**	10.899%	$69,559	-	$69,559	-	$69,559
9942-PaaS	**18.05**	7.246%	$46,244	-	$46,244	-	$46,244
9948-Ent Security Ops	**17.52**	7.033%	$44,887	-	$44,887	-	$44,887
9960-Stor - Primary	**3.9**	1.566%	$9,992	-	$9,992	-	$9,992
9961-Stor - Backup	**6.2**	2.489%	$15,884	-	$15,884	-	$15,884
9962-Stor - Archive	**3.35**	1.345%	$8,583	-	$8,583	-	$8,583
9994-Stor Flash	**1.0**	0.401%	$2,562	-	$2,562	-	$2,562
9963-Stor - eDisc	**0.55**	0.221%	$1,409	-	$1,409	-	$1,409
9964-Network	**11.0**	4.416%	$28,182	-	$28,182	-	$28,182
9967-IBM Batch	**12.1**	4.857%	$31,000	-	$31,000	-	$31,000
9968-IBM On-Line	**3.0**	1.204%	$7,686	-	$7,686	-	$7,686
9969-IBM Interactive	**0.2**	0.080%	$512	-	$512	-	$512
9970-IBM Disk Storage	**0.67**	0.269%	$1,717	-	$1,717	-	$1,717
9971-IBM Virtual Tape	**0.33**	0.132%	$845	-	$845	-	$845
9972-Oracle DB	**11.5**	4.616%	$29,463	-	$29,463	-	$29,463
9973-SQL DB	**2.25**	0.903%	$5,765	-	$5,765	-	$5,765
9974-myNJ	**3.15**	1.265%	$8,070	-	$8,070	-	$8,070
9975-Voice Svcs	**4.8**	1.927%	$12,298	-	$12,298	-	$12,298
9976-Hosted Call Ctr	**0.4**	0.161%	$1,025	-	$1,025	-	$1,025
9977-Print Images	**17.0**	6.824%	$43,554	-	$43,554	-	$43,554
9978-eCATS	**6.0**	2.409%	$15,372	-	$15,372	-	$15,372
9979-Cloud Connect	**4.7**	1.887%	$12,041	-	$12,041	-	$12,041
Subtotals	**249.11**	100.000%	$638,224	-	$638,224	-	$638,224
Direct Billed					-		-
Total Full Functional Cost					$638,224		$638,224

Allocation Basis: FY19 YE overhead FTE

240 Training
Schedule 14.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$8,070	$8,070
9902-Level 2	$14,219	$14,219
9903-Level 3	$16,653	$16,653
9904-Level 4	$3,843	$3,843
9905-Digital Svcs	$1,537	$1,537
9907-Ent Data Svcs	$12,938	$12,938
9908-Operations Svcs	$9,736	$9,736
9912-njPersonnel	$4,099	$4,099
9913-njPurchase	$2,434	$2,434
9914-njFinances	$11,657	$11,657
9915-myPaycheck	$76,860	$76,860
9919-myBenefits	$76,860	$76,860
9940-CoLo	$2,664	$2,664
9941-IaaS	$69,559	$69,559
9942-PaaS	$46,244	$46,244
9948-Ent Security Ops	$44,887	$44,887
9960-Stor - Primary	$9,992	$9,992
9961-Stor - Backup	$15,884	$15,884
9962-Stor - Archive	$8,583	$8,583
9994-Stor Flash	$2,562	$2,562
9963-Stor - eDisc	$1,409	$1,409
9964-Network	$28,182	$28,182
9967-IBM Batch	$31,000	$31,000
9968-IBM On-Line	$7,686	$7,686
9969-IBM Interactive	$512	$512
9970-IBM Disk Storage	$1,717	$1,717

240 Training
Schedule 14.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$845	$845
9972-Oracle DB	$29,463	$29,463
9973-SQL DB	$5,765	$5,765
9974-myNJ	$8,070	$8,070
9975-Voice Svcs	$12,298	$12,298
9976-Hosted Call Ctr	$1,025	$1,025
9977-Print Images	$43,554	$43,554
9978-eCATS	$15,372	$15,372
9979-Cloud Connect	$12,041	$12,041
Totals	$638,224	$638,224
Direct Billed	-	-
Total Full Functional Cost	$638,224	$638,224
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$638,224	$638,224

250 Employee Relations
Schedule 15.1

Narrative

Aggregate costs associated with Employee Relations office

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

250 Employee Relations
Schedule 15.1

Narrative (continued)

250 Employee Relations
Schedule 15.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

250 Employee Relations
Schedule 15.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$120,618	-	$120,618
Benefits		$49,936	-	$49,936
Wages and Benefits Subtotal		$170,554	-	$170,554
Service And Supplies	**DIST**			
FICA	*SAL*	$7,478	-	$7,478
Medicare	*SAL*	$1,749	-	$1,749
Obj 2150	*SAL*	$522	-	$522
Obj 7710	*SAL*	$3,744	-	$3,744
Services and Supplies Subtotal		$13,493	-	$13,493
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$184,047	-	$184,047

250 Employee Relations
Schedule 15.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$184,047	
Total Allocated Costs	$184,047	

FY19 Year End
Full Cost

250 Employee Relations
Schedule 15.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$2,327	-	$2,327	$0	$2,327
9902-Level 2	**5.55**	2.228%	$4,100	-	$4,100	$0	$4,100
9903-Level 3	**6.5**	2.609%	$4,802	-	$4,802	$0	$4,802
9904-Level 4	**1.5**	0.602%	$1,108	-	$1,108	$0	$1,108
9905-Digital Svcs	**0.6**	0.241%	$443	-	$443	$0	$443
9907-Ent Data Svcs	**5.05**	2.027%	$3,731	-	$3,731	$0	$3,731
9908-Operations Svcs	**3.8**	1.525%	$2,808	-	$2,808	$0	$2,808
9912-njPersonnel	**1.6**	0.642%	$1,182	-	$1,182	$0	$1,182
9913-njPurchase	**0.95**	0.381%	$702	-	$702	$0	$702
9914-njFinances	**4.55**	1.827%	$3,362	-	$3,362	$0	$3,362
9915-myPaycheck	**30.0**	12.043%	$22,165	-	$22,165	$0	$22,165
9919-myBenefits	**30.0**	12.043%	$22,165	-	$22,165	$0	$22,165
9940-CoLo	**1.04**	0.417%	$768	-	$768	$0	$768
9941-IaaS	**27.15**	10.899%	$20,059	-	$20,059	$0	$20,059
9942-PaaS	**18.05**	7.246%	$13,336	-	$13,336	$0	$13,336
9948-Ent Security Ops	**17.52**	7.033%	$12,944	-	$12,944	$0	$12,944
9960-Stor - Primary	**3.9**	1.566%	$2,881	-	$2,881	$0	$2,881
9961-Stor - Backup	**6.2**	2.489%	$4,581	-	$4,581	$0	$4,581
9962-Stor - Archive	**3.35**	1.345%	$2,475	-	$2,475	$0	$2,475
9994-Stor Flash	**1.0**	0.401%	$739	-	$739	$0	$739
9963-Stor - eDisc	**0.55**	0.221%	$406	-	$406	$0	$406
9964-Network	**11.0**	4.416%	$8,127	-	$8,127	$0	$8,127
9967-IBM Batch	**12.1**	4.857%	$8,940	-	$8,940	$0	$8,940
9968-IBM On-Line	**3.0**	1.204%	$2,216	-	$2,216	$0	$2,216
9969-IBM Interactive	**0.2**	0.080%	$148	-	$148	$0	$148
9970-IBM Disk Storage	**0.67**	0.269%	$495	-	$495	$0	$495
9971-IBM Virtual Tape	**0.33**	0.132%	$244	-	$244	$0	$244
9972-Oracle DB	**11.5**	4.616%	$8,496	-	$8,496	$0	$8,496
9973-SQL DB	**2.25**	0.903%	$1,662	-	$1,662	$0	$1,662
9974-myNJ	**3.15**	1.265%	$2,327	-	$2,327	$0	$2,327
9975-Voice Svcs	**4.8**	1.927%	$3,546	-	$3,546	$0	$3,546
9976-Hosted Call Ctr	**0.4**	0.161%	$296	-	$296	$0	$296
9977-Print Images	**17.0**	6.824%	$12,560	-	$12,560	$0	$12,560
9978-eCATS	**6.0**	2.409%	$4,433	-	$4,433	$0	$4,433
9979-Cloud Connect	**4.7**	1.887%	$3,472	-	$3,472	$0	$3,472
Subtotals	**249.11**	100.000%	$184,047	-	$184,047	$0	$184,047
Direct Billed					-		-
Total Full Functional Cost					$184,047		$184,047

Allocation Basis: FY19 YE overhead FTE

250 Employee Relations
Schedule 15.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$2,327	$2,327
9902-Level 2	$4,100	$4,100
9903-Level 3	$4,802	$4,802
9904-Level 4	$1,108	$1,108
9905-Digital Svcs	$443	$443
9907-Ent Data Svcs	$3,731	$3,731
9908-Operations Svcs	$2,808	$2,808
9912-njPersonnel	$1,182	$1,182
9913-njPurchase	$702	$702
9914-njFinances	$3,362	$3,362
9915-myPaycheck	$22,165	$22,165
9919-myBenefits	$22,165	$22,165
9940-CoLo	$768	$768
9941-IaaS	$20,059	$20,059
9942-PaaS	$13,336	$13,336
9948-Ent Security Ops	$12,944	$12,944
9960-Stor - Primary	$2,881	$2,881
9961-Stor - Backup	$4,581	$4,581
9962-Stor - Archive	$2,475	$2,475
9994-Stor Flash	$739	$739
9963-Stor - eDisc	$406	$406
9964-Network	$8,127	$8,127
9967-IBM Batch	$8,940	$8,940
9968-IBM On-Line	$2,216	$2,216
9969-IBM Interactive	$148	$148
9970-IBM Disk Storage	$495	$495

250 Employee Relations
Schedule 15.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$244	$244
9972-Oracle DB	$8,496	$8,496
9973-SQL DB	$1,662	$1,662
9974-myNJ	$2,327	$2,327
9975-Voice Svcs	$3,546	$3,546
9976-Hosted Call Ctr	$296	$296
9977-Print Images	$12,560	$12,560
9978-eCATS	$4,433	$4,433
9979-Cloud Connect	$3,472	$3,472
Totals	$184,047	$184,047
Direct Billed	-	-
Total Full Functional Cost	$184,047	$184,047
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$184,047	$184,047

270 Telecomm Billing
Schedule 16.1

Narrative

Aggregate costs associated with the billing of telephone services Statewide

Telecom DC- Direct to TDC
Voice- Direct to Voice

270 Telecomm Billing
Schedule 16.1

Narrative (continued)

270 Telecomm Billing
Schedule 16.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

270 Telecomm Billing
Schedule 16.3

Schedule of costs to be allocated

		Amount	General & Admin	Telecom DC	Voice
Wages and Benefits					
Salaries		$1,059,375	-	$939,666	$119,709
Benefits		$438,581	-	$389,022	$49,560
Wages and Benefits Subtotal		$1,497,957	-	$1,328,687	$169,269
Service And Supplies	**DIST**				
FICA	*SAL*	$65,681	-	$58,259	$7,422
Medicare	*SAL*	$15,361	-	$13,625	$1,736
Obj 3110	*PROP*	$135,851	-	$135,851	-
Obj 3410	*PROP*	$154,329	-	$154,329	-
Services and Supplies Subtotal		$371,222	-	$362,064	$9,158
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$1,869,178	-	$1,690,751	$178,427

270 Telecomm Billing
Schedule 16.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,869,178	
Total Allocated Costs	$1,869,178	

FY19 Year End
Full Cost

270 Telecomm Billing
Schedule 16.5.1

Detail Allocation - Telecom DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9988-DC - Telecomm	**100.0**	100.000%	$1,690,751	-	$1,690,751	-	$1,690,751
Subtotals	**100.0**	100.000%	$1,690,751	-	$1,690,751	-	$1,690,751
Direct Billed					-		-
Total Full Functional Cost					$1,690,751		$1,690,751

Allocation Basis: Direct to TDC

FY19 Year End
Full Cost

270 Telecomm Billing
Schedule 16.5.2

Detail Allocation - Voice

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9975-Voice Svcs	**100.0**	100.000%	$178,427	-	$178,427	-	$178,427
Subtotals	**100.0**	100.000%	$178,427	-	$178,427	-	$178,427
Direct Billed					-		-
Total Full Functional Cost					$178,427		$178,427

Allocation Basis: Direct to Voice

270 Telecomm Billing
Schedule 16.6

Summary of Allocated Costs

Department	Total	Telecom DC	Voice
Subtotal for CSD	-	-	-
9975-Voice Svcs	$178,427	-	$178,427
9988-DC - Telecomm	$1,690,751	$1,690,751	-
Totals	$1,869,178	$1,690,751	$178,427
Direct Billed	-	-	-
Total Full Functional Cost	$1,869,178	$1,690,751	$178,427
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$1,869,178	$1,690,751	$178,427

302 Business Development
Schedule 17.1

Narrative

Aggregate costs associated with the Business Development Office

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

302 Business Development
Schedule 17.1

Narrative (continued)

302 Business Development
Schedule 17.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

302 Business Development
Schedule 17.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$494,681	-	$494,681
Benefits		$204,798	-	$204,798
Wages and Benefits Subtotal		$699,479	-	$699,479
Service And Supplies	**DIST**			
FICA	*SAL*	$30,495	-	$30,495
Medicare	*SAL*	$7,173	-	$7,173
Obj 2110	*SAL*	$28	-	$28
Obj 3030	*SAL*	$30	-	$30
Obj 3450	*SAL*	$1,080	-	$1,080
Obj 3810	*SAL*	$2,054	-	$2,054
Obj 7710	*SAL*	$600	-	$600
obj 7710 backout	*SAL*	($600)	-	($600)
Services and Supplies Subtotal		$40,859	-	$40,859
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$740,338	-	$740,338

302 Business Development
Schedule 17.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$740,338	
Total Allocated Costs	$740,338	

FY19 Year End
Full Cost

302 Business Development
Schedule 17.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$9,362	-	$9,362	-	$9,362
9902-Level 2	**5.55**	2.228%	$16,494	-	$16,494	-	$16,494
9903-Level 3	**6.5**	2.609%	$19,318	-	$19,318	-	$19,318
9904-Level 4	**1.5**	0.602%	$4,458	-	$4,458	-	$4,458
9905-Digital Svcs	**0.6**	0.241%	$1,783	-	$1,783	-	$1,783
9907-Ent Data Svcs	**5.05**	2.027%	$15,008	-	$15,008	-	$15,008
9908-Operations Svcs	**3.8**	1.525%	$11,293	-	$11,293	-	$11,293
9912-njPersonnel	**1.6**	0.642%	$4,755	-	$4,755	-	$4,755
9913-njPurchase	**0.95**	0.381%	$2,823	-	$2,823	-	$2,823
9914-njFinances	**4.55**	1.827%	$13,522	-	$13,522	-	$13,522
9915-myPaycheck	**30.0**	12.043%	$89,158	-	$89,158	-	$89,158
9919-myBenefits	**30.0**	12.043%	$89,158	-	$89,158	-	$89,158
9940-CoLo	**1.04**	0.417%	$3,091	-	$3,091	-	$3,091
9941-IaaS	**27.15**	10.899%	$80,688	-	$80,688	-	$80,688
9942-PaaS	**18.05**	7.246%	$53,643	-	$53,643	-	$53,643
9948-Ent Security Ops	**17.52**	7.033%	$52,068	-	$52,068	-	$52,068
9960-Stor - Primary	**3.9**	1.566%	$11,591	-	$11,591	-	$11,591
9961-Stor - Backup	**6.2**	2.489%	$18,426	-	$18,426	-	$18,426
9962-Stor - Archive	**3.35**	1.345%	$9,956	-	$9,956	-	$9,956
9994-Stor Flash	**1.0**	0.401%	$2,972	-	$2,972	-	$2,972
9963-Stor - eDisc	**0.55**	0.221%	$1,635	-	$1,635	-	$1,635
9964-Network	**11.0**	4.416%	$32,691	-	$32,691	-	$32,691
9967-IBM Batch	**12.1**	4.857%	$35,960	-	$35,960	-	$35,960
9968-IBM On-Line	**3.0**	1.204%	$8,916	-	$8,916	-	$8,916
9969-IBM Interactive	**0.2**	0.080%	$594	-	$594	-	$594
9970-IBM Disk Storage	**0.67**	0.269%	$1,991	-	$1,991	-	$1,991
9971-IBM Virtual Tape	**0.33**	0.132%	$981	-	$981	-	$981
9972-Oracle DB	**11.5**	4.616%	$34,177	-	$34,177	-	$34,177
9973-SQL DB	**2.25**	0.903%	$6,687	-	$6,687	-	$6,687
9974-myNJ	**3.15**	1.265%	$9,362	-	$9,362	-	$9,362
9975-Voice Svcs	**4.8**	1.927%	$14,265	-	$14,265	-	$14,265
9976-Hosted Call Ctr	**0.4**	0.161%	$1,189	-	$1,189	-	$1,189
9977-Print Images	**17.0**	6.824%	$50,523	-	$50,523	-	$50,523
9978-eCATS	**6.0**	2.409%	$17,832	-	$17,832	-	$17,832
9979-Cloud Connect	**4.7**	1.887%	$13,968	-	$13,968	-	$13,968
Subtotals	**249.11**	100.000%	$740,338	-	$740,338	-	$740,338
Direct Billed					-		-
Total Full Functional Cost					$740,338		$740,338

Allocation Basis: FY19 YE overhead FTE

302 Business Development
Schedule 17.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$9,362	$9,362
9902-Level 2	$16,494	$16,494
9903-Level 3	$19,318	$19,318
9904-Level 4	$4,458	$4,458
9905-Digital Svcs	$1,783	$1,783
9907-Ent Data Svcs	$15,008	$15,008
9908-Operations Svcs	$11,293	$11,293
9912-njPersonnel	$4,755	$4,755
9913-njPurchase	$2,823	$2,823
9914-njFinances	$13,522	$13,522
9915-myPaycheck	$89,158	$89,158
9919-myBenefits	$89,158	$89,158
9940-CoLo	$3,091	$3,091
9941-IaaS	$80,688	$80,688
9942-PaaS	$53,643	$53,643
9948-Ent Security Ops	$52,068	$52,068
9960-Stor - Primary	$11,591	$11,591
9961-Stor - Backup	$18,426	$18,426
9962-Stor - Archive	$9,956	$9,956
9994-Stor Flash	$2,972	$2,972
9963-Stor - eDisc	$1,635	$1,635
9964-Network	$32,691	$32,691
9967-IBM Batch	$35,960	$35,960
9968-IBM On-Line	$8,916	$8,916
9969-IBM Interactive	$594	$594
9970-IBM Disk Storage	$1,991	$1,991

302 Business Development
Schedule 17.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$981	$981
9972-Oracle DB	$34,177	$34,177
9973-SQL DB	$6,687	$6,687
9974-myNJ	$9,362	$9,362
9975-Voice Svcs	$14,265	$14,265
9976-Hosted Call Ctr	$1,189	$1,189
9977-Print Images	$50,523	$50,523
9978-eCATS	$17,832	$17,832
9979-Cloud Connect	$13,968	$13,968
Totals	$740,338	$740,338
Direct Billed	-	-
Total Full Functional Cost	$740,338	$740,338
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$740,338	$740,338

320 Enterprise Security Ops
Schedule 18.1

Narrative

Aggregate costs relating to the procurement, management, services for, and maintenance of IT security (not physical plant security)

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Sec Ops- Direct to Sec Ops

320 Enterprise Security Ops
Schedule 18.1

Narrative (continued)

FY19 Year End
Full Cost

320 Enterprise Security Ops
Schedule 18.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

320 Enterprise Security Ops
Schedule 18.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Sec Ops
Wages and Benefits					
Salaries		$1,129,988	-	-	$1,129,988
Benefits		$467,815	-	-	$467,815
Wages and Benefits Subtotal		$1,597,803	-	-	$1,597,803
Service And Supplies	**DIST**				
FICA	*SAL*	$70,059	-	-	$70,059
Medicare	*SAL*	$16,385	-	-	$16,385
Obj 3410	*PROP*	$360,356	-	$360,356	-
Obj 3420	*PROP*	$39,796	-	$39,796	-
Obj 3430	*PROP*	$68,119	-	-	$68,119
Obj 3450	*PROP*	$504,381	-	-	$504,381
Depreciation	*PROP*	$56,084	-	$56,084	-
Services and Supplies Subtotal		$1,115,179	-	$456,236	$658,943
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$2,712,982	-	$456,236	$2,256,746

320 Enterprise Security Ops
Schedule 18.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,712,982	
Total Allocated Costs	$2,712,982	

FY19 Year End Full Cost

320 Enterprise Security Ops
Schedule 18.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$5,769	-	$5,769	($0)	$5,769
9902-Level 2	**5.55**	2.228%	$10,165	-	$10,165	($0)	$10,165
9903-Level 3	**6.5**	2.609%	$11,905	-	$11,905	($0)	$11,905
9904-Level 4	**1.5**	0.602%	$2,747	-	$2,747	($0)	$2,747
9905-Digital Svcs	**0.6**	0.241%	$1,099	-	$1,099	($0)	$1,099
9907-Ent Data Svcs	**5.05**	2.027%	$9,249	-	$9,249	($0)	$9,249
9908-Operations Svcs	**3.8**	1.525%	$6,960	-	$6,960	($0)	$6,960
9912-njPersonnel	**1.6**	0.642%	$2,930	-	$2,930	($0)	$2,930
9913-njPurchase	**0.95**	0.381%	$1,740	-	$1,740	($0)	$1,740
9914-njFinances	**4.55**	1.827%	$8,333	-	$8,333	($0)	$8,333
9915-myPaycheck	**30.0**	12.043%	$54,944	-	$54,944	($0)	$54,944
9919-myBenefits	**30.0**	12.043%	$54,944	-	$54,944	($0)	$54,944
9940-CoLo	**1.04**	0.417%	$1,905	-	$1,905	($0)	$1,905
9941-IaaS	**27.15**	10.899%	$49,724	-	$49,724	($0)	$49,724
9942-PaaS	**18.05**	7.246%	$33,058	-	$33,058	($0)	$33,058
9948-Ent Security Ops	**17.52**	7.033%	$32,087	-	$32,087	($0)	$32,087
9960-Stor - Primary	**3.9**	1.566%	$7,143	-	$7,143	($0)	$7,143
9961-Stor - Backup	**6.2**	2.489%	$11,355	-	$11,355	($0)	$11,355
9962-Stor - Archive	**3.35**	1.345%	$6,135	-	$6,135	($0)	$6,135
9994-Stor Flash	**1.0**	0.401%	$1,831	-	$1,831	($0)	$1,831
9963-Stor - eDisc	**0.55**	0.221%	$1,007	-	$1,007	($0)	$1,007
9964-Network	**11.0**	4.416%	$20,146	-	$20,146	($0)	$20,146
9967-IBM Batch	**12.1**	4.857%	$22,161	-	$22,161	($0)	$22,161
9968-IBM On-Line	**3.0**	1.204%	$5,494	-	$5,494	($0)	$5,494
9969-IBM Interactive	**0.2**	0.080%	$366	-	$366	($0)	$366
9970-IBM Disk Storage	**0.67**	0.269%	$1,227	-	$1,227	($0)	$1,227
9971-IBM Virtual Tape	**0.33**	0.132%	$604	-	$604	($0)	$604
9972-Oracle DB	**11.5**	4.616%	$21,062	-	$21,062	($0)	$21,062
9973-SQL DB	**2.25**	0.903%	$4,121	-	$4,121	($0)	$4,121
9974-myNJ	**3.15**	1.265%	$5,769	-	$5,769	($0)	$5,769
9975-Voice Svcs	**4.8**	1.927%	$8,791	-	$8,791	($0)	$8,791
9976-Hosted Call Ctr	**0.4**	0.161%	$733	-	$733	($0)	$733
9977-Print Images	**17.0**	6.824%	$31,135	-	$31,135	($0)	$31,135
9978-eCATS	**6.0**	2.409%	$10,989	-	$10,989	($0)	$10,989
9979-Cloud Connect	**4.7**	1.887%	$8,608	-	$8,608	($0)	$8,608
Subtotals	**249.11**	100.000%	$456,236	-	$456,236	($0)	$456,236
Direct Billed					-		-
Total Full Functional Cost					$456,236		$456,236

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

320 Enterprise Security Ops
Schedule 18.5.2

Detail Allocation - Sec Ops

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9948-Ent Security Ops	**100.0**	100.000%	$2,256,746	-	$2,256,746	-	$2,256,746
Subtotals	**100.0**	100.000%	$2,256,746	-	$2,256,746	-	$2,256,746
Direct Billed					-		-
Total Full Functional Cost					$2,256,746		$2,256,746

Allocation Basis: Direct to Sec Ops

FY19 Year End
Full Cost

320 Enterprise Security Ops
Schedule 18.6

Summary of Allocated Costs

Department	Total	Overhead	Sec Ops
Subtotal for CSD	-	-	-
9901-Level 1	$5,769	$5,769	-
9902-Level 2	$10,165	$10,165	-
9903-Level 3	$11,905	$11,905	-
9904-Level 4	$2,747	$2,747	-
9905-Digital Svcs	$1,099	$1,099	-
9907-Ent Data Svcs	$9,249	$9,249	-
9908-Operations Svcs	$6,960	$6,960	-
9912-njPersonnel	$2,930	$2,930	-
9913-njPurchase	$1,740	$1,740	-
9914-njFinances	$8,333	$8,333	-
9915-myPaycheck	$54,944	$54,944	-
9919-myBenefits	$54,944	$54,944	-
9940-CoLo	$1,905	$1,905	-
9941-IaaS	$49,724	$49,724	-
9942-PaaS	$33,058	$33,058	-
9948-Ent Security Ops	$2,288,833	$32,087	$2,256,746
9960-Stor - Primary	$7,143	$7,143	-
9961-Stor - Backup	$11,355	$11,355	-
9962-Stor - Archive	$6,135	$6,135	-
9994-Stor Flash	$1,831	$1,831	-
9963-Stor - eDisc	$1,007	$1,007	-
9964-Network	$20,146	$20,146	-
9967-IBM Batch	$22,161	$22,161	-
9968-IBM On-Line	$5,494	$5,494	-
9969-IBM Interactive	$366	$366	-
9970-IBM Disk Storage	$1,227	$1,227	-

320 Enterprise Security Ops
Schedule 18.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Sec Ops
9971-IBM Virtual Tape	$604	$604	-
9972-Oracle DB	$21,062	$21,062	-
9973-SQL DB	$4,121	$4,121	-
9974-myNJ	$5,769	$5,769	-
9975-Voice Svcs	$8,791	$8,791	-
9976-Hosted Call Ctr	$733	$733	-
9977-Print Images	$31,135	$31,135	-
9978-eCATS	$10,989	$10,989	-
9979-Cloud Connect	$8,608	$8,608	-
Totals	$2,712,982	$456,236	$2,256,746
Direct Billed	-	-	-
Total Full Functional Cost	$2,712,982	$456,236	$2,256,746
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$2,712,982	$456,236	$2,256,746

321 - Infra Security Unit
Schedule 19.1

Narrative

Aggregate costs relating to the procurement, mgmt, services for, and maintenance of infrastructure security.

IaaS- IaaS
PaaS- PaaS
Sec Ops- Sec Ops

321 - Infra Security Unit
Schedule 19.1

Narrative (continued)

321 - Infra Security Unit
Schedule 19.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

321 - Infra Security Unit
Schedule 19.3

Schedule of costs to be allocated

		Amount	General & Admin	IaaS	PaaS	Sec Ops
Wages and Benefits						
Salaries		$30,254	-	$7,564	$6,051	$16,640
Benefits		$12,525	-	$3,131	$2,505	$6,889
Wages and Benefits Subtotal		$42,780	-	$10,695	$8,556	$23,529
Service And Supplies	**DIST**					
FICA	*SAL*	$1,876	-	$469	$375	$1,032
Medicare	*SAL*	$439	-	$110	$88	$241
Services and Supplies Subtotal		$2,314	-	$579	$463	$1,273
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$45,094	-	$11,274	$9,019	$24,802

321 - Infra Security Unit
Schedule 19.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$45,094	
Total Allocated Costs	$45,094	

FY19 Year End
Full Cost

321 - Infra Security Unit
Schedule 19.5.1

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$11,274	-	$11,274	-	$11,274
Subtotals	**100.0**	100.000%	$11,274	-	$11,274	-	$11,274
Direct Billed					-		-
Total Full Functional Cost					$11,274		$11,274

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

321 - Infra Security Unit
Schedule 19.5.2

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$9,019	-	$9,019	-	$9,019
Subtotals	**100.0**	100.000%	$9,019	-	$9,019	-	$9,019
Direct Billed					-		-
Total Full Functional Cost					$9,019		$9,019

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

321 - Infra Security Unit
Schedule 19.5.3

Detail Allocation - Sec Ops

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9948-Ent Security Ops	**100.0**	100.000%	$24,802	-	$24,802	-	$24,802
Subtotals	**100.0**	100.000%	$24,802	-	$24,802	-	$24,802
Direct Billed					-		-
Total Full Functional Cost					$24,802		$24,802

Allocation Basis: Direct to Sec Ops

FY19 Year End
Full Cost

321 - Infra Security Unit
Schedule 19.6

Summary of Allocated Costs

Department	Total	IaaS	PaaS	Sec Ops
Subtotal for CSD	-	-	-	-
9941-IaaS	$11,274	$11,274	-	-
9942-PaaS	$9,019	-	$9,019	-
9948-Ent Security Ops	$24,802	-	-	$24,802
Totals	$45,094	$11,274	$9,019	$24,802
Direct Billed	-	-	-	-
Total Full Functional Cost	$45,094	$11,274	$9,019	$24,802
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$45,094	$11,274	$9,019	$24,802

330 Facilities - General
Schedule 20.1

Narrative

Aggregate costs of facilities overall for OIT, not specific to a given location

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

CoLo- Direct to CoLo
IaaS- Direct to IaaS
Mainframe- IBM Mainframe all 3
PaaS- Direct to PaaS
Print- D print

330 Facilities - General
Schedule 20.1

Narrative (continued)

330 Facilities - General
Schedule 20.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	CoLo	IaaS	Mainframe	PaaS	Print
Wages and Benefits									
Salaries		$478,616	-	$369,753	$3,837	$69,538	$5,755	$29,734	-
Benefits		$198,147	-	$153,078	$1,588	$28,789	$2,383	$12,310	-
Wages and Benefits Subtotal		$676,763	-	$522,830	$5,425	$98,327	$8,137	$42,043	-
Service And Supplies	**DIST**								
FICA	*SAL*	$29,589	-	$22,859	$237	$4,299	$356	$1,838	-
Medicare	*SAL*	$6,920	-	$5,346	$55	$1,005	$83	$430	-
Depreciation	*PROP*	-	-	-	-	-	-	-	-
Obj 2110	*PROP*	$10,825	-	$10,825	-	-	-	-	-
Obj 2410	*PROP*	$1,024	-	$1,024	-	-	-	-	-
Obj 3450	*PROP*	$1,525	-	$1,525	-	-	-	-	-
Obj 3510	*PROP*	$52,070	-	$52,070	-	-	-	-	-
Obj 3890	*PROP*	$105	-	$105	-	-	-	-	-
Obj 4010	*PROP*	$102,974	-	$102,974	-	-	-	-	-
Obj 4110	*PROP*	$5,540	-	$5,540	-	-	-	-	-
Obj 4010	*PROP*	$1,236	-	-	-	-	-	-	$1,236
Services and Supplies Subtotal		$211,808	-	$202,268	$293	$5,304	$439	$2,268	$1,236
Cost Adjustments									
Cost Adjustments Subtotal		-	-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-	-
Functional Costs		$888,571	-	$725,098	$5,718	$103,632	$8,576	$44,312	$1,236

330 Facilities - General
Schedule 20.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$888,571	
Total Allocated Costs	$888,571	

FY19 Year End Full Cost

330 Facilities - General
Schedule 20.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$9,169	-	$9,169	$0	$9,169
9902-Level 2	**5.55**	2.228%	$16,155	-	$16,155	$0	$16,155
9903-Level 3	**6.5**	2.609%	$18,920	-	$18,920	$0	$18,920
9904-Level 4	**1.5**	0.602%	$4,366	-	$4,366	$0	$4,366
9905-Digital Svcs	**0.6**	0.241%	$1,746	-	$1,746	$0	$1,746
9907-Ent Data Svcs	**5.05**	2.027%	$14,699	-	$14,699	$0	$14,699
9908-Operations Svcs	**3.8**	1.525%	$11,061	-	$11,061	$0	$11,061
9912-njPersonnel	**1.6**	0.642%	$4,657	-	$4,657	$0	$4,657
9913-njPurchase	**0.95**	0.381%	$2,765	-	$2,765	$0	$2,765
9914-njFinances	**4.55**	1.827%	$13,244	-	$13,244	$0	$13,244
9915-myPaycheck	**30.0**	12.043%	$87,323	-	$87,323	$0	$87,323
9919-myBenefits	**30.0**	12.043%	$87,323	-	$87,323	$0	$87,323
9940-CoLo	**1.04**	0.417%	$3,027	-	$3,027	$0	$3,027
9941-IaaS	**27.15**	10.899%	$79,027	-	$79,027	$0	$79,027
9942-PaaS	**18.05**	7.246%	$52,539	-	$52,539	$0	$52,539
9948-Ent Security Ops	**17.52**	7.033%	$50,996	-	$50,996	$0	$50,996
9960-Stor - Primary	**3.9**	1.566%	$11,352	-	$11,352	$0	$11,352
9961-Stor - Backup	**6.2**	2.489%	$18,047	-	$18,047	$0	$18,047
9962-Stor - Archive	**3.35**	1.345%	$9,751	-	$9,751	$0	$9,751
9994-Stor Flash	**1.0**	0.401%	$2,911	-	$2,911	$0	$2,911
9963-Stor - eDisc	**0.55**	0.221%	$1,601	-	$1,601	$0	$1,601
9964-Network	**11.0**	4.416%	$32,018	-	$32,018	$0	$32,018
9967-IBM Batch	**12.1**	4.857%	$35,220	-	$35,220	$0	$35,220
9968-IBM On-Line	**3.0**	1.204%	$8,732	-	$8,732	$0	$8,732
9969-IBM Interactive	**0.2**	0.080%	$582	-	$582	$0	$582
9970-IBM Disk Storage	**0.67**	0.269%	$1,950	-	$1,950	$0	$1,950
9971-IBM Virtual Tape	**0.33**	0.132%	$961	-	$961	$0	$961
9972-Oracle DB	**11.5**	4.616%	$33,474	-	$33,474	$0	$33,474
9973-SQL DB	**2.25**	0.903%	$6,549	-	$6,549	$0	$6,549
9974-myNJ	**3.15**	1.265%	$9,169	-	$9,169	$0	$9,169
9975-Voice Svcs	**4.8**	1.927%	$13,972	-	$13,972	$0	$13,972
9976-Hosted Call Ctr	**0.4**	0.161%	$1,164	-	$1,164	$0	$1,164
9977-Print Images	**17.0**	6.824%	$49,483	-	$49,483	$0	$49,483
9978-eCATS	**6.0**	2.409%	$17,465	-	$17,465	$0	$17,465
9979-Cloud Connect	**4.7**	1.887%	$13,681	-	$13,681	$0	$13,681
Subtotals	**249.11**	100.000%	$725,098	-	$725,098	$0	$725,098
Direct Billed					-		-
Total Full Functional Cost					$725,098		$725,098

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.5.2

Detail Allocation - CoLo

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9940-CoLo	**100.0**	100.000%	$5,718	-	$5,718	-	$5,718
Subtotals	**100.0**	100.000%	$5,718	-	$5,718	-	$5,718
Direct Billed					-		-
Total Full Functional Cost					$5,718		$5,718

Allocation Basis: Direct to CoLo

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.5.3

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$103,632	-	$103,632	-	$103,632
Subtotals	**100.0**	100.000%	$103,632	-	$103,632	-	$103,632
Direct Billed					-		-
Total Full Functional Cost					$103,632		$103,632

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.5.4

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$6,804	-	$6,804	-	$6,804
9968-IBM On-Line	**9,501,038.0**	19.543%	$1,676	-	$1,676	-	$1,676
9969-IBM Interactive	**543,094.0**	1.117%	$96	-	$96	-	$96
Subtotals	**48,615,143.0**	100.000%	$8,576	-	$8,576	-	$8,576
Direct Billed					-		-
Total Full Functional Cost					$8,576		$8,576

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.5.5

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$44,312	-	$44,312	-	$44,312
Subtotals	**100.0**	100.000%	$44,312	-	$44,312	-	$44,312
Direct Billed					-		-
Total Full Functional Cost					$44,312		$44,312

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.5.6

Detail Allocation - Print

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9977-Print Images	**100.0**	100.000%	$1,236	-	$1,236	-	$1,236
Subtotals	**100.0**	100.000%	$1,236	-	$1,236	-	$1,236
Direct Billed					-		-
Total Full Functional Cost					$1,236		$1,236

Allocation Basis: Direct to Print

FY19 Year End
Full Cost

330 Facilities - General
Schedule 20.6

Summary of Allocated Costs

Department	Total	Overhead	CoLo	IaaS	Mainframe	PaaS	Print
Subtotal for CSD	-	-	-	-	-	-	-
9901-Level 1	$9,169	$9,169	-	-	-	-	-
9902-Level 2	$16,155	$16,155	-	-	-	-	-
9903-Level 3	$18,920	$18,920	-	-	-	-	-
9904-Level 4	$4,366	$4,366	-	-	-	-	-
9905-Digital Svcs	$1,746	$1,746	-	-	-	-	-
9907-Ent Data Svcs	$14,699	$14,699	-	-	-	-	-
9908-Operations Svcs	$11,061	$11,061	-	-	-	-	-
9912-njPersonnel	$4,657	$4,657	-	-	-	-	-
9913-njPurchase	$2,765	$2,765	-	-	-	-	-
9914-njFinances	$13,244	$13,244	-	-	-	-	-
9915-myPaycheck	$87,323	$87,323	-	-	-	-	-
9919-myBenefits	$87,323	$87,323	-	-	-	-	-
9940-CoLo	$8,745	$3,027	$5,718	-	-	-	-
9941-IaaS	$182,659	$79,027	-	$103,632	-	-	-
9942-PaaS	$96,851	$52,539	-	-	-	$44,312	-
9948-Ent Security Ops	$50,996	$50,996	-	-	-	-	-
9960-Stor - Primary	$11,352	$11,352	-	-	-	-	-
9961-Stor - Backup	$18,047	$18,047	-	-	-	-	-
9962-Stor - Archive	$9,751	$9,751	-	-	-	-	-
9994-Stor Flash	$2,911	$2,911	-	-	-	-	-
9963-Stor - eDisc	$1,601	$1,601	-	-	-	-	-
9964-Network	$32,018	$32,018	-	-	-	-	-
9967-IBM Batch	$42,025	$35,220	-	-	$6,804	-	-
9968-IBM On-Line	$10,408	$8,732	-	-	$1,676	-	-
9969-IBM Interactive	$678	$582	-	-	$96	-	-
9970-IBM Disk Storage	$1,950	$1,950	-	-	-	-	-

330 Facilities - General
Schedule 20.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	CoLo	IaaS	Mainframe	PaaS	Print
9971-IBM Virtual Tape	$961	$961	-	-	-	-	-
9972-Oracle DB	$33,474	$33,474	-	-	-	-	-
9973-SQL DB	$6,549	$6,549	-	-	-	-	-
9974-myNJ	$9,169	$9,169	-	-	-	-	-
9975-Voice Svcs	$13,972	$13,972	-	-	-	-	-
9976-Hosted Call Ctr	$1,164	$1,164	-	-	-	-	-
9977-Print Images	$50,719	$49,483	-	-	-	-	$1,236
9978-eCATS	$17,465	$17,465	-	-	-	-	-
9979-Cloud Connect	$13,681	$13,681	-	-	-	-	-
Totals	$888,571	$725,098	$5,718	$103,632	$8,576	$44,312	$1,236
Direct Billed	-	-	-	-	-	-	-
Total Full Functional Cost	$888,571	$725,098	$5,718	$103,632	$8,576	$44,312	$1,236
Less Direct Billed	-	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-	-
Total Receiving Department Allocation	$888,571	$725,098	$5,718	$103,632	$8,576	$44,312	$1,236

331 Facilities - RiverView
Schedule 21.1

Narrative

Aggregate costs of facilities specific to Riverview

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

331 Facilities - RiverView
Schedule 21.1

Narrative (continued)

331 Facilities - RiverView
Schedule 21.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

331 Facilities - RiverView
Schedule 21.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Depreciation	*SAL*	-	-	-
Obj 2112	*SAL*	$342	-	$342
Obj 2140	*SAL*	$17,196	-	$17,196
Obj 2410	*SAL*	$3,295	-	$3,295
Obj 2610	*SAL*	$374	-	$374
Obj 3015	*SAL*	$2,295	-	$2,295
Obj 3450	*SAL*	$525	-	$525
Obj 3620	*SAL*	$96	-	$96
Obj 3890	*SAL*	$786	-	$786
Obj 4010	*SAL*	$11,811	-	$11,811
Obj 4110	*SAL*	$50	-	$50
Obj 4510	*SAL*	$9,716	-	$9,716
Obj 7710	*SAL*	$9,072	-	$9,072
Obj 7710 backout	*SAL*	($9,072)	-	($9,072)
Services and Supplies Subtotal		$46,485	-	$46,485
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$46,485	-	$46,485

331 Facilities - RiverView
Schedule 21.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$46,485	
Total Allocated Costs	$46,485	

FY19 Year End
Full Cost

331 Facilities - RiverView
Schedule 21.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$588	-	$588	$0	$588
9902-Level 2	**5.55**	2.228%	$1,036	-	$1,036	$0	$1,036
9903-Level 3	**6.5**	2.609%	$1,213	-	$1,213	$0	$1,213
9904-Level 4	**1.5**	0.602%	$280	-	$280	$0	$280
9905-Digital Svcs	**0.6**	0.241%	$112	-	$112	$0	$112
9907-Ent Data Svcs	**5.05**	2.027%	$942	-	$942	$0	$942
9908-Operations Svcs	**3.8**	1.525%	$709	-	$709	$0	$709
9912-njPersonnel	**1.6**	0.642%	$299	-	$299	$0	$299
9913-njPurchase	**0.95**	0.381%	$177	-	$177	$0	$177
9914-njFinances	**4.55**	1.827%	$849	-	$849	$0	$849
9915-myPaycheck	**30.0**	12.043%	$5,598	-	$5,598	$0	$5,598
9919-myBenefits	**30.0**	12.043%	$5,598	-	$5,598	$0	$5,598
9940-CoLo	**1.04**	0.417%	$194	-	$194	$0	$194
9941-IaaS	**27.15**	10.899%	$5,066	-	$5,066	$0	$5,066
9942-PaaS	**18.05**	7.246%	$3,368	-	$3,368	$0	$3,368
9948-Ent Security Ops	**17.52**	7.033%	$3,269	-	$3,269	$0	$3,269
9960-Stor - Primary	**3.9**	1.566%	$728	-	$728	$0	$728
9961-Stor - Backup	**6.2**	2.489%	$1,157	-	$1,157	$0	$1,157
9962-Stor - Archive	**3.35**	1.345%	$625	-	$625	$0	$625
9994-Stor Flash	**1.0**	0.401%	$187	-	$187	$0	$187
9963-Stor - eDisc	**0.55**	0.221%	$103	-	$103	$0	$103
9964-Network	**11.0**	4.416%	$2,053	-	$2,053	$0	$2,053
9967-IBM Batch	**12.1**	4.857%	$2,258	-	$2,258	$0	$2,258
9968-IBM On-Line	**3.0**	1.204%	$560	-	$560	$0	$560
9969-IBM Interactive	**0.2**	0.080%	$37	-	$37	$0	$37
9970-IBM Disk Storage	**0.67**	0.269%	$125	-	$125	$0	$125
9971-IBM Virtual Tape	**0.33**	0.132%	$62	-	$62	$0	$62
9972-Oracle DB	**11.5**	4.616%	$2,146	-	$2,146	$0	$2,146
9973-SQL DB	**2.25**	0.903%	$420	-	$420	$0	$420
9974-myNJ	**3.15**	1.265%	$588	-	$588	$0	$588
9975-Voice Svcs	**4.8**	1.927%	$896	-	$896	$0	$896
9976-Hosted Call Ctr	**0.4**	0.161%	$75	-	$75	$0	$75
9977-Print Images	**17.0**	6.824%	$3,172	-	$3,172	$0	$3,172
9978-eCATS	**6.0**	2.409%	$1,120	-	$1,120	$0	$1,120
9979-Cloud Connect	**4.7**	1.887%	$877	-	$877	$0	$877
Subtotals	**249.11**	100.000%	$46,485	-	$46,485	$0	$46,485
Direct Billed					-		-
Total Full Functional Cost					$46,485		$46,485

Allocation Basis: FY19 YE overhead FTE

331 Facilities - RiverView
Schedule 21.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$588	$588
9902-Level 2	$1,036	$1,036
9903-Level 3	$1,213	$1,213
9904-Level 4	$280	$280
9905-Digital Svcs	$112	$112
9907-Ent Data Svcs	$942	$942
9908-Operations Svcs	$709	$709
9912-njPersonnel	$299	$299
9913-njPurchase	$177	$177
9914-njFinances	$849	$849
9915-myPaycheck	$5,598	$5,598
9919-myBenefits	$5,598	$5,598
9940-CoLo	$194	$194
9941-IaaS	$5,066	$5,066
9942-PaaS	$3,368	$3,368
9948-Ent Security Ops	$3,269	$3,269
9960-Stor - Primary	$728	$728
9961-Stor - Backup	$1,157	$1,157
9962-Stor - Archive	$625	$625
9994-Stor Flash	$187	$187
9963-Stor - eDisc	$103	$103
9964-Network	$2,053	$2,053
9967-IBM Batch	$2,258	$2,258
9968-IBM On-Line	$560	$560
9969-IBM Interactive	$37	$37
9970-IBM Disk Storage	$125	$125

331 Facilities - RiverView
Schedule 21.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$62	$62
9972-Oracle DB	$2,146	$2,146
9973-SQL DB	$420	$420
9974-myNJ	$588	$588
9975-Voice Svcs	$896	$896
9976-Hosted Call Ctr	$75	$75
9977-Print Images	$3,172	$3,172
9978-eCATS	$1,120	$1,120
9979-Cloud Connect	$877	$877
Totals	$46,485	$46,485
Direct Billed	-	-
Total Full Functional Cost	$46,485	$46,485
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$46,485	$46,485

332 Facilities - HUB
Schedule 22.1

Narrative

Aggregate costs of facilities specific to HUB

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

332 Facilities - HUB
Schedule 22.1

Narrative (continued)

332 Facilities - HUB
Schedule 22.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

332 Facilities - HUB
Schedule 22.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 2112	*SAL*	$1,642	-	$1,642
Obj 2140	*SAL*	$2,457	-	$2,457
Obj 2410	*SAL*	$300	-	$300
Obj 2610	*SAL*	$512	-	$512
Obj 3520	*SAL*	$246,368	-	$246,368
Obj 3620	*SAL*	$632,446	-	$632,446
Obj 3699	*SAL*	($1,170,667)	-	($1,170,667)
Obj 3810	*SAL*	$608	-	$608
Obj 4010	*SAL*	$83,169	-	$83,169
Obj 4110	*SAL*	$56,511	-	$56,511
Obj 4510	*SAL*	$4,085	-	$4,085
Obj 4710	*SAL*	$48,687	-	$48,687
Obj 4799	*SAL*	($244,540)	-	($244,540)
Obj 7710	*SAL*	$27,393	-	$27,393
Depreciation	*SAL*	$130,121	-	$130,121
Obj 7710 backout	*SAL*	($27,393)	-	($27,393)
Services and Supplies Subtotal		($208,301)	-	($208,301)
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		($208,301)	-	($208,301)

332 Facilities - HUB
Schedule 22.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	($208,301)	
Total Allocated Costs	($208,301)	

FY19 Year End Full Cost

332 Facilities - HUB
Schedule 22.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	($2,634)	-	($2,634)	($0)	($2,634)
9902-Level 2	**5.55**	2.228%	($4,641)	-	($4,641)	($0)	($4,641)
9903-Level 3	**6.5**	2.609%	($5,435)	-	($5,435)	($0)	($5,435)
9904-Level 4	**1.5**	0.602%	($1,254)	-	($1,254)	($0)	($1,254)
9905-Digital Svcs	**0.6**	0.241%	($502)	-	($502)	($0)	($502)
9907-Ent Data Svcs	**5.05**	2.027%	($4,223)	-	($4,223)	($0)	($4,223)
9908-Operations Svcs	**3.8**	1.525%	($3,177)	-	($3,177)	($0)	($3,177)
9912-njPersonnel	**1.6**	0.642%	($1,338)	-	($1,338)	($0)	($1,338)
9913-njPurchase	**0.95**	0.381%	($794)	-	($794)	($0)	($794)
9914-njFinances	**4.55**	1.827%	($3,805)	-	($3,805)	($0)	($3,805)
9915-myPaycheck	**30.0**	12.043%	($25,085)	-	($25,085)	($0)	($25,085)
9919-myBenefits	**30.0**	12.043%	($25,085)	-	($25,085)	($0)	($25,085)
9940-CoLo	**1.04**	0.417%	($870)	-	($870)	($0)	($870)
9941-IaaS	**27.15**	10.899%	($22,702)	-	($22,702)	($0)	($22,702)
9942-PaaS	**18.05**	7.246%	($15,093)	-	($15,093)	($0)	($15,093)
9948-Ent Security Ops	**17.52**	7.033%	($14,650)	-	($14,650)	($0)	($14,650)
9960-Stor - Primary	**3.9**	1.566%	($3,261)	-	($3,261)	($0)	($3,261)
9961-Stor - Backup	**6.2**	2.489%	($5,184)	-	($5,184)	($0)	($5,184)
9962-Stor - Archive	**3.35**	1.345%	($2,801)	-	($2,801)	($0)	($2,801)
9994-Stor Flash	**1.0**	0.401%	($836)	-	($836)	($0)	($836)
9963-Stor - eDisc	**0.55**	0.221%	($460)	-	($460)	($0)	($460)
9964-Network	**11.0**	4.416%	($9,198)	-	($9,198)	($0)	($9,198)
9967-IBM Batch	**12.1**	4.857%	($10,118)	-	($10,118)	($0)	($10,118)
9968-IBM On-Line	**3.0**	1.204%	($2,509)	-	($2,509)	($0)	($2,509)
9969-IBM Interactive	**0.2**	0.080%	($167)	-	($167)	($0)	($167)
9970-IBM Disk Storage	**0.67**	0.269%	($560)	-	($560)	($0)	($560)
9971-IBM Virtual Tape	**0.33**	0.132%	($276)	-	($276)	($0)	($276)
9972-Oracle DB	**11.5**	4.616%	($9,616)	-	($9,616)	($0)	($9,616)
9973-SQL DB	**2.25**	0.903%	($1,881)	-	($1,881)	($0)	($1,881)
9974-myNJ	**3.15**	1.265%	($2,634)	-	($2,634)	($0)	($2,634)
9975-Voice Svcs	**4.8**	1.927%	($4,014)	-	($4,014)	($0)	($4,014)
9976-Hosted Call Ctr	**0.4**	0.161%	($334)	-	($334)	($0)	($334)
9977-Print Images	**17.0**	6.824%	($14,215)	-	($14,215)	($0)	($14,215)
9978-eCATS	**6.0**	2.409%	($5,017)	-	($5,017)	($0)	($5,017)
9979-Cloud Connect	**4.7**	1.887%	($3,930)	-	($3,930)	($0)	($3,930)
2nd Alloc Remains	**-**	0.000%	-	-	-	$0	$0
Subtotals	**249.11**	100.000%	($208,301)	-	($208,301)	($0)	($208,301)
Direct Billed					-		-
Total Full Functional Cost					($208,301)		($208,301)

Allocation Basis: FY19 YE overhead FTE

332 Facilities - HUB
Schedule 22.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	($2,634)	($2,634)
9902-Level 2	($4,641)	($4,641)
9903-Level 3	($5,435)	($5,435)
9904-Level 4	($1,254)	($1,254)
9905-Digital Svcs	($502)	($502)
9907-Ent Data Svcs	($4,223)	($4,223)
9908-Operations Svcs	($3,177)	($3,177)
9912-njPersonnel	($1,338)	($1,338)
9913-njPurchase	($794)	($794)
9914-njFinances	($3,805)	($3,805)
9915-myPaycheck	($25,085)	($25,085)
9919-myBenefits	($25,085)	($25,085)
9940-CoLo	($870)	($870)
9941-IaaS	($22,702)	($22,702)
9942-PaaS	($15,093)	($15,093)
9948-Ent Security Ops	($14,650)	($14,650)
9960-Stor - Primary	($3,261)	($3,261)
9961-Stor - Backup	($5,184)	($5,184)
9962-Stor - Archive	($2,801)	($2,801)
9994-Stor Flash	($836)	($836)
9963-Stor - eDisc	($460)	($460)
9964-Network	($9,198)	($9,198)
9967-IBM Batch	($10,118)	($10,118)
9968-IBM On-Line	($2,509)	($2,509)
9969-IBM Interactive	($167)	($167)
9970-IBM Disk Storage	($560)	($560)

332 Facilities - HUB
Schedule 22.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	($276)	($276)
9972-Oracle DB	($9,616)	($9,616)
9973-SQL DB	($1,881)	($1,881)
9974-myNJ	($2,634)	($2,634)
9975-Voice Svcs	($4,014)	($4,014)
9976-Hosted Call Ctr	($334)	($334)
9977-Print Images	($14,215)	($14,215)
9978-eCATS	($5,017)	($5,017)
9979-Cloud Connect	($3,930)	($3,930)
2nd Alloc Remains	$0	$0
Totals	($208,301)	($208,301)
Direct Billed	-	-
Total Full Functional Cost	($208,301)	($208,301)
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	($208,301)	($208,301)

333 Facilities - River Road
Schedule 23.1

Narrative

Aggregate costs of facilities specific to River Road (RR, SAC, Bldg 15)

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

333 Facilities - River Road
Schedule 23.1

Narrative (continued)

333 Facilities - River Road
Schedule 23.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

333 Facilities - River Road
Schedule 23.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Depreciation	*SAL*	-	-	-
Obj 4010	*SAL*	$7,228	-	$7,228
Obj 7010	*SAL*	$45,996	-	$45,996
Obj 7010 backout	*SAL*	($45,996)	-	($45,996)
Services and Supplies Subtotal		$7,228	-	$7,228
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$7,228	-	$7,228

333 Facilities - River Road
Schedule 23.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$7,228	
Total Allocated Costs	$7,228	

FY19 Year End
Full Cost

333 Facilities - River Road
Schedule 23.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$91	-	$91	$0	$91
9902-Level 2	**5.55**	2.228%	$161	-	$161	$0	$161
9903-Level 3	**6.5**	2.609%	$189	-	$189	$0	$189
9904-Level 4	**1.5**	0.602%	$44	-	$44	$0	$44
9905-Digital Svcs	**0.6**	0.241%	$17	-	$17	$0	$17
9907-Ent Data Svcs	**5.05**	2.027%	$147	-	$147	$0	$147
9908-Operations Svcs	**3.8**	1.525%	$110	-	$110	$0	$110
9912-njPersonnel	**1.6**	0.642%	$46	-	$46	$0	$46
9913-njPurchase	**0.95**	0.381%	$28	-	$28	$0	$28
9914-njFinances	**4.55**	1.827%	$132	-	$132	$0	$132
9915-myPaycheck	**30.0**	12.043%	$870	-	$870	$0	$870
9919-myBenefits	**30.0**	12.043%	$870	-	$870	$0	$870
9940-CoLo	**1.04**	0.417%	$30	-	$30	$0	$30
9941-IaaS	**27.15**	10.899%	$788	-	$788	$0	$788
9942-PaaS	**18.05**	7.246%	$524	-	$524	$0	$524
9948-Ent Security Ops	**17.52**	7.033%	$508	-	$508	$0	$508
9960-Stor - Primary	**3.9**	1.566%	$113	-	$113	$0	$113
9961-Stor - Backup	**6.2**	2.489%	$180	-	$180	$0	$180
9962-Stor - Archive	**3.35**	1.345%	$97	-	$97	$0	$97
9994-Stor Flash	**1.0**	0.401%	$29	-	$29	$0	$29
9963-Stor - eDisc	**0.55**	0.221%	$16	-	$16	$0	$16
9964-Network	**11.0**	4.416%	$319	-	$319	$0	$319
9967-IBM Batch	**12.1**	4.857%	$351	-	$351	$0	$351
9968-IBM On-Line	**3.0**	1.204%	$87	-	$87	$0	$87
9969-IBM Interactive	**0.2**	0.080%	$6	-	$6	$0	$6
9970-IBM Disk Storage	**0.67**	0.269%	$19	-	$19	$0	$19
9971-IBM Virtual Tape	**0.33**	0.132%	$10	-	$10	$0	$10
9972-Oracle DB	**11.5**	4.616%	$334	-	$334	$0	$334
9973-SQL DB	**2.25**	0.903%	$65	-	$65	$0	$65
9974-myNJ	**3.15**	1.265%	$91	-	$91	$0	$91
9975-Voice Svcs	**4.8**	1.927%	$139	-	$139	$0	$139
9976-Hosted Call Ctr	**0.4**	0.161%	$12	-	$12	$0	$12
9977-Print Images	**17.0**	6.824%	$493	-	$493	$0	$493
9978-eCATS	**6.0**	2.409%	$174	-	$174	$0	$174
9979-Cloud Connect	**4.7**	1.887%	$136	-	$136	$0	$136
Subtotals	**249.11**	100.000%	$7,228	-	$7,228	$0	$7,228
Direct Billed					-		-
Total Full Functional Cost					$7,228		$7,228

Allocation Basis: FY19 YE overhead FTE

333 Facilities - River Road
Schedule 23.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$91	$91
9902-Level 2	$161	$161
9903-Level 3	$189	$189
9904-Level 4	$44	$44
9905-Digital Svcs	$17	$17
9907-Ent Data Svcs	$147	$147
9908-Operations Svcs	$110	$110
9912-njPersonnel	$46	$46
9913-njPurchase	$28	$28
9914-njFinances	$132	$132
9915-myPaycheck	$870	$870
9919-myBenefits	$870	$870
9940-CoLo	$30	$30
9941-IaaS	$788	$788
9942-PaaS	$524	$524
9948-Ent Security Ops	$508	$508
9960-Stor - Primary	$113	$113
9961-Stor - Backup	$180	$180
9962-Stor - Archive	$97	$97
9994-Stor Flash	$29	$29
9963-Stor - eDisc	$16	$16
9964-Network	$319	$319
9967-IBM Batch	$351	$351
9968-IBM On-Line	$87	$87
9969-IBM Interactive	$6	$6
9970-IBM Disk Storage	$19	$19

333 Facilities - River Road
Schedule 23.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$10	$10
9972-Oracle DB	$334	$334
9973-SQL DB	$65	$65
9974-myNJ	$91	$91
9975-Voice Svcs	$139	$139
9976-Hosted Call Ctr	$12	$12
9977-Print Images	$493	$493
9978-eCATS	$174	$174
9979-Cloud Connect	$136	$136
Totals	$7,228	$7,228
Direct Billed	-	-
Total Full Functional Cost	$7,228	$7,228
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$7,228	$7,228

334 Facilities - OARS
Schedule 24.1

Narrative

Aggregate costs of facilities specific to OARS

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

334 Facilities - OARS
Schedule 24.1

Narrative (continued)

334 Facilities - OARS
Schedule 24.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

334 Facilities - OARS
Schedule 24.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 2140	*SAL*	$2,457	-	$2,457
Obj 4010	*SAL*	$65,107	-	$65,107
Obj 4110	*SAL*	$8,366	-	$8,366
Obj 7010	*SAL*	$95,277	-	$95,277
Depreciation	*SAL*	$56,561	-	$56,561
Obj 7010 backout	*SAL*	($95,277)	-	($95,277)
Services and Supplies Subtotal		$132,491	-	$132,491
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$132,491	-	$132,491

334 Facilities - OARS
Schedule 24.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$132,491	
Total Allocated Costs	$132,491	

FY19 Year End Full Cost

334 Facilities - OARS
Schedule 24.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$1,675	-	$1,675	-	$1,675
9902-Level 2	**5.55**	2.228%	$2,952	-	$2,952	-	$2,952
9903-Level 3	**6.5**	2.609%	$3,457	-	$3,457	-	$3,457
9904-Level 4	**1.5**	0.602%	$798	-	$798	-	$798
9905-Digital Svcs	**0.6**	0.241%	$319	-	$319	-	$319
9907-Ent Data Svcs	**5.05**	2.027%	$2,686	-	$2,686	-	$2,686
9908-Operations Svcs	**3.8**	1.525%	$2,021	-	$2,021	-	$2,021
9912-njPersonnel	**1.6**	0.642%	$851	-	$851	-	$851
9913-njPurchase	**0.95**	0.381%	$505	-	$505	-	$505
9914-njFinances	**4.55**	1.827%	$2,420	-	$2,420	-	$2,420
9915-myPaycheck	**30.0**	12.043%	$15,956	-	$15,956	-	$15,956
9919-myBenefits	**30.0**	12.043%	$15,956	-	$15,956	-	$15,956
9940-CoLo	**1.04**	0.417%	$553	-	$553	-	$553
9941-IaaS	**27.15**	10.899%	$14,440	-	$14,440	-	$14,440
9942-PaaS	**18.05**	7.246%	$9,600	-	$9,600	-	$9,600
9948-Ent Security Ops	**17.52**	7.033%	$9,318	-	$9,318	-	$9,318
9960-Stor - Primary	**3.9**	1.566%	$2,074	-	$2,074	-	$2,074
9961-Stor - Backup	**6.2**	2.489%	$3,298	-	$3,298	-	$3,298
9962-Stor - Archive	**3.35**	1.345%	$1,782	-	$1,782	-	$1,782
9994-Stor Flash	**1.0**	0.401%	$532	-	$532	-	$532
9963-Stor - eDisc	**0.55**	0.221%	$293	-	$293	-	$293
9964-Network	**11.0**	4.416%	$5,850	-	$5,850	-	$5,850
9967-IBM Batch	**12.1**	4.857%	$6,435	-	$6,435	-	$6,435
9968-IBM On-Line	**3.0**	1.204%	$1,596	-	$1,596	-	$1,596
9969-IBM Interactive	**0.2**	0.080%	$106	-	$106	-	$106
9970-IBM Disk Storage	**0.67**	0.269%	$356	-	$356	-	$356
9971-IBM Virtual Tape	**0.33**	0.132%	$176	-	$176	-	$176
9972-Oracle DB	**11.5**	4.616%	$6,116	-	$6,116	-	$6,116
9973-SQL DB	**2.25**	0.903%	$1,197	-	$1,197	-	$1,197
9974-myNJ	**3.15**	1.265%	$1,675	-	$1,675	-	$1,675
9975-Voice Svcs	**4.8**	1.927%	$2,553	-	$2,553	-	$2,553
9976-Hosted Call Ctr	**0.4**	0.161%	$213	-	$213	-	$213
9977-Print Images	**17.0**	6.824%	$9,042	-	$9,042	-	$9,042
9978-eCATS	**6.0**	2.409%	$3,191	-	$3,191	-	$3,191
9979-Cloud Connect	**4.7**	1.887%	$2,500	-	$2,500	-	$2,500
Subtotals	**249.11**	100.000%	$132,491	-	$132,491	-	$132,491
Direct Billed					-		-
Total Full Functional Cost					$132,491		$132,491

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

334 Facilities - OARS
Schedule 24.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$1,675	$1,675
9902-Level 2	$2,952	$2,952
9903-Level 3	$3,457	$3,457
9904-Level 4	$798	$798
9905-Digital Svcs	$319	$319
9907-Ent Data Svcs	$2,686	$2,686
9908-Operations Svcs	$2,021	$2,021
9912-njPersonnel	$851	$851
9913-njPurchase	$505	$505
9914-njFinances	$2,420	$2,420
9915-myPaycheck	$15,956	$15,956
9919-myBenefits	$15,956	$15,956
9940-CoLo	$553	$553
9941-IaaS	$14,440	$14,440
9942-PaaS	$9,600	$9,600
9948-Ent Security Ops	$9,318	$9,318
9960-Stor - Primary	$2,074	$2,074
9961-Stor - Backup	$3,298	$3,298
9962-Stor - Archive	$1,782	$1,782
9994-Stor Flash	$532	$532
9963-Stor - eDisc	$293	$293
9964-Network	$5,850	$5,850
9967-IBM Batch	$6,435	$6,435
9968-IBM On-Line	$1,596	$1,596
9969-IBM Interactive	$106	$106
9970-IBM Disk Storage	$356	$356

334 Facilities - OARS
Schedule 24.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$176	$176
9972-Oracle DB	$6,116	$6,116
9973-SQL DB	$1,197	$1,197
9974-myNJ	$1,675	$1,675
9975-Voice Svcs	$2,553	$2,553
9976-Hosted Call Ctr	$213	$213
9977-Print Images	$9,042	$9,042
9978-eCATS	$3,191	$3,191
9979-Cloud Connect	$2,500	$2,500
Totals	$132,491	$132,491
Direct Billed	-	-
Total Full Functional Cost	$132,491	$132,491
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$132,491	$132,491

340 Project Mgmt Office
Schedule 25.1

Narrative

Aggregate costs associated with Program Management at OIT and it's clients

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

340 Project Mgmt Office
Schedule 25.1

Narrative (continued)

FY19 Year End
Full Cost

340 Project Mgmt Office
Schedule 25.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

340 Project Mgmt Office
Schedule 25.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$1,104,142	-	$1,104,142
Benefits		$457,115	-	$457,115
Wages and Benefits Subtotal		$1,561,256	-	$1,561,256
Service And Supplies	**DIST**			
FICA	*SAL*	$68,457	-	$68,457
Medicare	*SAL*	$16,010	-	$16,010
Depreciation	*SAL*	-	-	-
Obj 3410	*SAL*	$452,165	-	$452,165
Services and Supplies Subtotal		$536,632	-	$536,632
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$2,097,888	-	$2,097,888

340 Project Mgmt Office
Schedule 25.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,097,888	
Total Allocated Costs	$2,097,888	

FY19 Year End
Full Cost

340 Project Mgmt Office
Schedule 25.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$26,528	-	$26,528	-	$26,528
9902-Level 2	**5.55**	2.228%	$46,740	-	$46,740	-	$46,740
9903-Level 3	**6.5**	2.609%	$54,740	-	$54,740	-	$54,740
9904-Level 4	**1.5**	0.602%	$12,632	-	$12,632	-	$12,632
9905-Digital Svcs	**0.6**	0.241%	$5,053	-	$5,053	-	$5,053
9907-Ent Data Svcs	**5.05**	2.027%	$42,529	-	$42,529	-	$42,529
9908-Operations Svcs	**3.8**	1.525%	$32,002	-	$32,002	-	$32,002
9912-njPersonnel	**1.6**	0.642%	$13,474	-	$13,474	-	$13,474
9913-njPurchase	**0.95**	0.381%	$8,000	-	$8,000	-	$8,000
9914-njFinances	**4.55**	1.827%	$38,318	-	$38,318	-	$38,318
9915-myPaycheck	**30.0**	12.043%	$252,646	-	$252,646	-	$252,646
9919-myBenefits	**30.0**	12.043%	$252,646	-	$252,646	-	$252,646
9940-CoLo	**1.04**	0.417%	$8,758	-	$8,758	-	$8,758
9941-IaaS	**27.15**	10.899%	$228,645	-	$228,645	-	$228,645
9942-PaaS	**18.05**	7.246%	$152,009	-	$152,009	-	$152,009
9948-Ent Security Ops	**17.52**	7.033%	$147,545	-	$147,545	-	$147,545
9960-Stor - Primary	**3.9**	1.566%	$32,844	-	$32,844	-	$32,844
9961-Stor - Backup	**6.2**	2.489%	$52,214	-	$52,214	-	$52,214
9962-Stor - Archive	**3.35**	1.345%	$28,212	-	$28,212	-	$28,212
9994-Stor Flash	**1.0**	0.401%	$8,422	-	$8,422	-	$8,422
9963-Stor - eDisc	**0.55**	0.221%	$4,632	-	$4,632	-	$4,632
9964-Network	**11.0**	4.416%	$92,637	-	$92,637	-	$92,637
9967-IBM Batch	**12.1**	4.857%	$101,901	-	$101,901	-	$101,901
9968-IBM On-Line	**3.0**	1.204%	$25,265	-	$25,265	-	$25,265
9969-IBM Interactive	**0.2**	0.080%	$1,684	-	$1,684	-	$1,684
9970-IBM Disk Storage	**0.67**	0.269%	$5,642	-	$5,642	-	$5,642
9971-IBM Virtual Tape	**0.33**	0.132%	$2,779	-	$2,779	-	$2,779
9972-Oracle DB	**11.5**	4.616%	$96,848	-	$96,848	-	$96,848
9973-SQL DB	**2.25**	0.903%	$18,948	-	$18,948	-	$18,948
9974-myNJ	**3.15**	1.265%	$26,528	-	$26,528	-	$26,528
9975-Voice Svcs	**4.8**	1.927%	$40,423	-	$40,423	-	$40,423
9976-Hosted Call Ctr	**0.4**	0.161%	$3,369	-	$3,369	-	$3,369
9977-Print Images	**17.0**	6.824%	$143,166	-	$143,166	-	$143,166
9978-eCATS	**6.0**	2.409%	$50,529	-	$50,529	-	$50,529
9979-Cloud Connect	**4.7**	1.887%	$39,581	-	$39,581	-	$39,581
Subtotals	**249.11**	100.000%	$2,097,888	-	$2,097,888	-	$2,097,888
Direct Billed					-		-
Total Full Functional Cost					$2,097,888		$2,097,888

Allocation Basis: FY19 YE overhead FTE

340 Project Mgmt Office
Schedule 25.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$26,528	$26,528
9902-Level 2	$46,740	$46,740
9903-Level 3	$54,740	$54,740
9904-Level 4	$12,632	$12,632
9905-Digital Svcs	$5,053	$5,053
9907-Ent Data Svcs	$42,529	$42,529
9908-Operations Svcs	$32,002	$32,002
9912-njPersonnel	$13,474	$13,474
9913-njPurchase	$8,000	$8,000
9914-njFinances	$38,318	$38,318
9915-myPaycheck	$252,646	$252,646
9919-myBenefits	$252,646	$252,646
9940-CoLo	$8,758	$8,758
9941-IaaS	$228,645	$228,645
9942-PaaS	$152,009	$152,009
9948-Ent Security Ops	$147,545	$147,545
9960-Stor - Primary	$32,844	$32,844
9961-Stor - Backup	$52,214	$52,214
9962-Stor - Archive	$28,212	$28,212
9994-Stor Flash	$8,422	$8,422
9963-Stor - eDisc	$4,632	$4,632
9964-Network	$92,637	$92,637
9967-IBM Batch	$101,901	$101,901
9968-IBM On-Line	$25,265	$25,265
9969-IBM Interactive	$1,684	$1,684
9970-IBM Disk Storage	$5,642	$5,642

340 Project Mgmt Office
Schedule 25.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$2,779	$2,779
9972-Oracle DB	$96,848	$96,848
9973-SQL DB	$18,948	$18,948
9974-myNJ	$26,528	$26,528
9975-Voice Svcs	$40,423	$40,423
9976-Hosted Call Ctr	$3,369	$3,369
9977-Print Images	$143,166	$143,166
9978-eCATS	$50,529	$50,529
9979-Cloud Connect	$39,581	$39,581
Totals	$2,097,888	$2,097,888
Direct Billed	-	-
Total Full Functional Cost	$2,097,888	$2,097,888
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$2,097,888	$2,097,888

370 Ent Asset & Config Mgmt

Narrative

Schedule 26.1

Aggregate costs associated with Change Management Office, including problem/incident management, CMDB, problem ticket system, config changes, etc.

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

370 Ent Asset & Config Mgmt
Schedule 26.1

Narrative (continued)

370 Ent Asset & Config Mgmt
Schedule 26.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

370 Ent Asset & Config Mgmt
Schedule 26.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$442,524	-	$442,524
Benefits		$183,205	-	$183,205
Wages and Benefits Subtotal		$625,729	-	$625,729
Service And Supplies	**DIST**			
FICA	*SAL*	$27,436	-	$27,436
Medicare	*SAL*	$6,417	-	$6,417
Services and Supplies Subtotal		$33,853	-	$33,853
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$659,582	-	$659,582

370 Ent Asset & Config Mgmt
Schedule 26.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$659,582	
Total Allocated Costs	$659,582	

FY19 Year End Full Cost

370 Ent Asset & Config Mgmt
Schedule 26.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$8,340	-	$8,340	($0)	$8,340
9902-Level 2	**5.55**	2.228%	$14,695	-	$14,695	($0)	$14,695
9903-Level 3	**6.5**	2.609%	$17,210	-	$17,210	($0)	$17,210
9904-Level 4	**1.5**	0.602%	$3,972	-	$3,972	($0)	$3,972
9905-Digital Svcs	**0.6**	0.241%	$1,589	-	$1,589	($0)	$1,589
9907-Ent Data Svcs	**5.05**	2.027%	$13,371	-	$13,371	($0)	$13,371
9908-Operations Svcs	**3.8**	1.525%	$10,061	-	$10,061	($0)	$10,061
9912-njPersonnel	**1.6**	0.642%	$4,236	-	$4,236	($0)	$4,236
9913-njPurchase	**0.95**	0.381%	$2,515	-	$2,515	($0)	$2,515
9914-njFinances	**4.55**	1.827%	$12,047	-	$12,047	($0)	$12,047
9915-myPaycheck	**30.0**	12.043%	$79,433	-	$79,433	($0)	$79,433
9919-myBenefits	**30.0**	12.043%	$79,433	-	$79,433	($0)	$79,433
9940-CoLo	**1.04**	0.417%	$2,754	-	$2,754	($0)	$2,754
9941-IaaS	**27.15**	10.899%	$71,886	-	$71,886	($0)	$71,886
9942-PaaS	**18.05**	7.246%	$47,792	-	$47,792	($0)	$47,792
9948-Ent Security Ops	**17.52**	7.033%	$46,389	-	$46,389	($0)	$46,389
9960-Stor - Primary	**3.9**	1.566%	$10,326	-	$10,326	($0)	$10,326
9961-Stor - Backup	**6.2**	2.489%	$16,416	-	$16,416	($0)	$16,416
9962-Stor - Archive	**3.35**	1.345%	$8,870	-	$8,870	($0)	$8,870
9994-Stor Flash	**1.0**	0.401%	$2,648	-	$2,648	($0)	$2,648
9963-Stor - eDisc	**0.55**	0.221%	$1,456	-	$1,456	($0)	$1,456
9964-Network	**11.0**	4.416%	$29,125	-	$29,125	($0)	$29,125
9967-IBM Batch	**12.1**	4.857%	$32,038	-	$32,038	($0)	$32,038
9968-IBM On-Line	**3.0**	1.204%	$7,943	-	$7,943	($0)	$7,943
9969-IBM Interactive	**0.2**	0.080%	$530	-	$530	($0)	$530
9970-IBM Disk Storage	**0.67**	0.269%	$1,774	-	$1,774	($0)	$1,774
9971-IBM Virtual Tape	**0.33**	0.132%	$874	-	$874	($0)	$874
9972-Oracle DB	**11.5**	4.616%	$30,449	-	$30,449	($0)	$30,449
9973-SQL DB	**2.25**	0.903%	$5,957	-	$5,957	($0)	$5,957
9974-myNJ	**3.15**	1.265%	$8,340	-	$8,340	($0)	$8,340
9975-Voice Svcs	**4.8**	1.927%	$12,709	-	$12,709	($0)	$12,709
9976-Hosted Call Ctr	**0.4**	0.161%	$1,059	-	$1,059	($0)	$1,059
9977-Print Images	**17.0**	6.824%	$45,012	-	$45,012	($0)	$45,012
9978-eCATS	**6.0**	2.409%	$15,887	-	$15,887	($0)	$15,887
9979-Cloud Connect	**4.7**	1.887%	$12,444	-	$12,444	($0)	$12,444
Subtotals	**249.11**	100.000%	$659,582	-	$659,582	($0)	$659,582
Direct Billed					-		-
Total Full Functional Cost					$659,582		$659,582

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

370 Ent Asset & Config Mgmt
Schedule 26.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$8,340	$8,340
9902-Level 2	$14,695	$14,695
9903-Level 3	$17,210	$17,210
9904-Level 4	$3,972	$3,972
9905-Digital Svcs	$1,589	$1,589
9907-Ent Data Svcs	$13,371	$13,371
9908-Operations Svcs	$10,061	$10,061
9912-njPersonnel	$4,236	$4,236
9913-njPurchase	$2,515	$2,515
9914-njFinances	$12,047	$12,047
9915-myPaycheck	$79,433	$79,433
9919-myBenefits	$79,433	$79,433
9940-CoLo	$2,754	$2,754
9941-IaaS	$71,886	$71,886
9942-PaaS	$47,792	$47,792
9948-Ent Security Ops	$46,389	$46,389
9960-Stor - Primary	$10,326	$10,326
9961-Stor - Backup	$16,416	$16,416
9962-Stor - Archive	$8,870	$8,870
9994-Stor Flash	$2,648	$2,648
9963-Stor - eDisc	$1,456	$1,456
9964-Network	$29,125	$29,125
9967-IBM Batch	$32,038	$32,038
9968-IBM On-Line	$7,943	$7,943
9969-IBM Interactive	$530	$530
9970-IBM Disk Storage	$1,774	$1,774

370 Ent Asset & Config Mgmt
Schedule 26.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$874	$874
9972-Oracle DB	$30,449	$30,449
9973-SQL DB	$5,957	$5,957
9974-myNJ	$8,340	$8,340
9975-Voice Svcs	$12,709	$12,709
9976-Hosted Call Ctr	$1,059	$1,059
9977-Print Images	$45,012	$45,012
9978-eCATS	$15,887	$15,887
9979-Cloud Connect	$12,444	$12,444
Totals	$659,582	$659,582
Direct Billed	-	-
Total Full Functional Cost	$659,582	$659,582
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$659,582	$659,582

401 Print Services
Schedule 27.1

Narrative

Aggregate costs associated with generating print content for OIT customers (HUB Print factory)

Print- Direct to Print

401 Print Services
Schedule 27.1

Narrative (continued)

401 Print Services
Schedule 27.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

401 Print Services
Schedule 27.3

Schedule of costs to be allocated

		Amount	General & Admin	Print
Wages and Benefits				
Salaries		$966,319	-	$966,319
Benefits		$400,056	-	$400,056
Wages and Benefits Subtotal		$1,366,375	-	$1,366,375
Service And Supplies	**DIST**			
FICA	*SAL*	$59,520	-	$59,520
Medicare	*SAL*	$13,920	-	$13,920
Obj 2110	*SAL*	$4,557	-	$4,557
Obj 2112	*SAL*	$11,813	-	$11,813
Obj 2120	*SAL*	$3,851,904	-	$3,851,904
Obj 2420	*SAL*	$640	-	$640
Obj 3440	*SAL*	$59,102	-	$59,102
Obj 3450	*SAL*	$361,612	-	$361,612
Obj 3510	*SAL*	$3,240	-	$3,240
Obj 3624	*SAL*	$87,014	-	$87,014
Obj 3890	*SAL*	$1,318	-	$1,318
Depreciation	*SAL*	$13,333	-	$13,333
Services and Supplies Subtotal		$4,467,972	-	$4,467,972
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$5,834,347	-	$5,834,347

401 Print Services
Schedule 27.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$5,834,347	
Total Allocated Costs	$5,834,347	

FY19 Year End
Full Cost

401 Print Services
Schedule 27.5.1

Detail Allocation - Print

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9977-Print Images	**100.0**	100.000%	$5,834,347	-	$5,834,347	-	$5,834,347
Subtotals	**100.0**	100.000%	$5,834,347	-	$5,834,347	-	$5,834,347
Direct Billed					-		-
Total Full Functional Cost					$5,834,347		$5,834,347

Allocation Basis: Direct to Print

FY19 Year End
Full Cost

401 Print Services
Schedule 27.6

Summary of Allocated Costs

Department	Total	Print
Subtotal for CSD	-	-
9977-Print Images	$5,834,347	$5,834,347
Totals	$5,834,347	$5,834,347
Direct Billed	-	-
Total Full Functional Cost	$5,834,347	$5,834,347
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$5,834,347	$5,834,347

402 Print Services Mgmt
Schedule 28.1

Narrative

Aggregate costs associated with managing the print teams at HUB and RiverView

Print- Direct to Print

402 Print Services Mgmt
Schedule 28.1

Narrative (continued)

402 Print Services Mgmt
Schedule 28.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

402 Print Services Mgmt
Schedule 28.3

Schedule of costs to be allocated

		Amount	General & Admin	Print
Wages and Benefits				
Salaries		$108,919	-	$108,919
Benefits		$45,093	-	$45,093
Wages and Benefits Subtotal		$154,012	-	$154,012
Service And Supplies	**DIST**			
FICA	*SAL*	$6,753	-	$6,753
Medicare	*SAL*	$1,579	-	$1,579
Obj 3010	*SAL*	$4	-	$4
Obj 3030	*SAL*	$48	-	$48
Services and Supplies Subtotal		$8,384	-	$8,384
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$162,397	-	$162,397

FY19 Year End
Full Cost

402 Print Services Mgmt
Schedule 28.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$162,397	
Total Allocated Costs	$162,397	

FY19 Year End
Full Cost

402 Print Services Mgmt
Schedule 28.5.1

Detail Allocation - Print

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9977-Print Images	**100.0**	100.000%	$162,397	-	$162,397	-	$162,397
Subtotals	**100.0**	100.000%	$162,397	-	$162,397	-	$162,397
Direct Billed					-		-
Total Full Functional Cost					$162,397		$162,397

Allocation Basis: Direct to Print

FY19 Year End
Full Cost

402 Print Services Mgmt
Schedule 28.6

Summary of Allocated Costs

Department	Total	Print
Subtotal for CSD	-	-
9977-Print Images	$162,397	$162,397
Totals	$162,397	$162,397
Direct Billed	-	-
Total Full Functional Cost	$162,397	$162,397
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$162,397	$162,397

409 Virtual Mainframe Storage
Schedule 29.1

Narrative

Aggregate costs associated with Mainframe Virtual Storage

IBM Tape- Direct to tape

409 Virtual Mainframe Storage
Schedule 29.1

Narrative (continued)

409 Virtual Mainframe Storage
Schedule 29.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

409 Virtual Mainframe Storage
Schedule 29.3

Schedule of costs to be allocated

		Amount	General & Admin	IBM Tape
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3450	*SAL*	$24,855	-	$24,855
Services and Supplies Subtotal		$24,855	-	$24,855
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$24,855	-	$24,855

409 Virtual Mainframe Storage
Schedule 29.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$24,855	
Total Allocated Costs	$24,855	

FY19 Year End
Full Cost

409 Virtual Mainframe Storage
Schedule 29.5.1

Detail Allocation - IBM Tape

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9971-IBM Virtual Tape	**100.0**	100.000%	$24,855	-	$24,855	-	$24,855
Subtotals	**100.0**	100.000%	$24,855	-	$24,855	-	$24,855
Direct Billed					-		-
Total Full Functional Cost					$24,855		$24,855

Allocation Basis: Direct to Tape

FY19 Year End
Full Cost

409 Virtual Mainframe Storage
Schedule 29.6

Summary of Allocated Costs

Department	Total	IBM Tape
Subtotal for CSD	-	-
9971-IBM Virtual Tape	$24,855	$24,855
Totals	$24,855	$24,855
Direct Billed	-	-
Total Full Functional Cost	$24,855	$24,855
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$24,855	$24,855

Narrative	410 Storage Mgmt Schedule 30.1

Costs associated with the Storage Mgmt team.

Overhead- Overhead

410 Storage Mgmt
Schedule 30.1

Narrative (continued)

410 Storage Mgmt
Schedule 30.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

410 Storage Mgmt
Schedule 30.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$767	-	$767
Benefits		$317	-	$317
Wages and Benefits Subtotal		$1,084	-	$1,084
Service And Supplies	**DIST**			
FICA	*SAL*	$48	-	$48
Medicare	*SAL*	$11	-	$11
Depreciation	*SAL*	$7,035	-	$7,035
Services and Supplies Subtotal		$7,094	-	$7,094
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$8,177	-	$8,177

410 Storage Mgmt
Schedule 30.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$8,177	
Total Allocated Costs	$8,177	

FY19 Year End Full Cost

410 Storage Mgmt
Schedule 30.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$103	-	$103	$0	$103
9902-Level 2	**5.55**	2.228%	$182	-	$182	$0	$182
9903-Level 3	**6.5**	2.609%	$213	-	$213	$0	$213
9904-Level 4	**1.5**	0.602%	$49	-	$49	$0	$49
9905-Digital Svcs	**0.6**	0.241%	$20	-	$20	$0	$20
9907-Ent Data Svcs	**5.05**	2.027%	$166	-	$166	$0	$166
9908-Operations Svcs	**3.8**	1.525%	$125	-	$125	$0	$125
9912-njPersonnel	**1.6**	0.642%	$53	-	$53	$0	$53
9913-njPurchase	**0.95**	0.381%	$31	-	$31	$0	$31
9914-njFinances	**4.55**	1.827%	$149	-	$149	$0	$149
9915-myPaycheck	**30.0**	12.043%	$985	-	$985	$0	$985
9919-myBenefits	**30.0**	12.043%	$985	-	$985	$0	$985
9940-CoLo	**1.04**	0.417%	$34	-	$34	$0	$34
9941-IaaS	**27.15**	10.899%	$891	-	$891	$0	$891
9942-PaaS	**18.05**	7.246%	$593	-	$593	$0	$593
9948-Ent Security Ops	**17.52**	7.033%	$575	-	$575	$0	$575
9960-Stor - Primary	**3.9**	1.566%	$128	-	$128	$0	$128
9961-Stor - Backup	**6.2**	2.489%	$204	-	$204	$0	$204
9962-Stor - Archive	**3.35**	1.345%	$110	-	$110	$0	$110
9994-Stor Flash	**1.0**	0.401%	$33	-	$33	$0	$33
9963-Stor - eDisc	**0.55**	0.221%	$18	-	$18	$0	$18
9964-Network	**11.0**	4.416%	$361	-	$361	$0	$361
9967-IBM Batch	**12.1**	4.857%	$397	-	$397	$0	$397
9968-IBM On-Line	**3.0**	1.204%	$98	-	$98	$0	$98
9969-IBM Interactive	**0.2**	0.080%	$7	-	$7	$0	$7
9970-IBM Disk Storage	**0.67**	0.269%	$22	-	$22	$0	$22
9971-IBM Virtual Tape	**0.33**	0.132%	$11	-	$11	$0	$11
9972-Oracle DB	**11.5**	4.616%	$378	-	$378	$0	$378
9973-SQL DB	**2.25**	0.903%	$74	-	$74	$0	$74
9974-myNJ	**3.15**	1.265%	$103	-	$103	$0	$103
9975-Voice Svcs	**4.8**	1.927%	$158	-	$158	$0	$158
9976-Hosted Call Ctr	**0.4**	0.161%	$13	-	$13	$0	$13
9977-Print Images	**17.0**	6.824%	$558	-	$558	$0	$558
9978-eCATS	**6.0**	2.409%	$197	-	$197	$0	$197
9979-Cloud Connect	**4.7**	1.887%	$154	-	$154	$0	$154
Subtotals	**249.11**	100.000%	$8,177	-	$8,177	$0	$8,177
Direct Billed					-		-
Total Full Functional Cost					$8,177		$8,177

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

410 Storage Mgmt
Schedule 30.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$103	$103
9902-Level 2	$182	$182
9903-Level 3	$213	$213
9904-Level 4	$49	$49
9905-Digital Svcs	$20	$20
9907-Ent Data Svcs	$166	$166
9908-Operations Svcs	$125	$125
9912-njPersonnel	$53	$53
9913-njPurchase	$31	$31
9914-njFinances	$149	$149
9915-myPaycheck	$985	$985
9919-myBenefits	$985	$985
9940-CoLo	$34	$34
9941-IaaS	$891	$891
9942-PaaS	$593	$593
9948-Ent Security Ops	$575	$575
9960-Stor - Primary	$128	$128
9961-Stor - Backup	$204	$204
9962-Stor - Archive	$110	$110
9994-Stor Flash	$33	$33
9963-Stor - eDisc	$18	$18
9964-Network	$361	$361
9967-IBM Batch	$397	$397
9968-IBM On-Line	$98	$98
9969-IBM Interactive	$7	$7
9970-IBM Disk Storage	$22	$22

410 Storage Mgmt
Schedule 30.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$11	$11
9972-Oracle DB	$378	$378
9973-SQL DB	$74	$74
9974-myNJ	$103	$103
9975-Voice Svcs	$158	$158
9976-Hosted Call Ctr	$13	$13
9977-Print Images	$558	$558
9978-eCATS	$197	$197
9979-Cloud Connect	$154	$154
Totals	$8,177	$8,177
Direct Billed	-	-
Total Full Functional Cost	$8,177	$8,177
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$8,177	$8,177

411 Storage Mainframe
Schedule 31.1

Narrative

Aggregate costs associated with building and maintaining disk storage for mainframe systems

ISS - Storage Mainframe, Direct to Stor Mainframe

411 Storage Mainframe
Schedule 31.1

Narrative (continued)

411 Storage Mainframe
Schedule 31.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

411 Storage Mainframe
Schedule 31.3

Schedule of costs to be allocated

		Amount	General & Admin	ISS - Storage Mainframe
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
FICA	*SAL*	-	-	-
Medicare	*SAL*	-	-	-
Obj 3450	*SAL*	-	-	-
Depreciation	*SAL*	$269,268	-	$269,268
Services and Supplies Subtotal		$269,268	-	$269,268
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$269,268	-	$269,268

411 Storage Mainframe
Schedule 31.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$269,268	
Total Allocated Costs	$269,268	

FY19 Year End
Full Cost

411 Storage Mainframe
Schedule 31.5.1

Detail Allocation - ISS - Storage Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9970-IBM Disk Storage	**100.0**	100.000%	$269,268	-	$269,268	-	$269,268
Subtotals	**100.0**	100.000%	$269,268	-	$269,268	-	$269,268
Direct Billed					-		-
Total Full Functional Cost					$269,268		$269,268

Allocation Basis: Direct to Stor Mainframe

FY19 Year End
Full Cost

411 Storage Mainframe
Schedule 31.6

Summary of Allocated Costs

Department	Total	ISS - Storage Mainframe
Subtotal for CSD	-	-
9970-IBM Disk Storage	$269,268	$269,268
Totals	$269,268	$269,268
Direct Billed	-	-
Total Full Functional Cost	$269,268	$269,268
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$269,268	$269,268

412 Archive Storage
Schedule 32.1

Narrative

Aggregate costs associated with archiving data specifically, not regular disk storage

Archive- Stor Archive
Backup- Stor Backup
eDisc- Stor-eDisc
Primary- Stor Archive
Flash- Flash

412 Archive Storage
Schedule 32.1

Narrative (continued)

412 Archive Storage
Schedule 32.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.3

Schedule of costs to be allocated

		Amount	General & Admin	Archive	Backup	eDisc	Primary	Flash
Wages and Benefits								
Salaries		$324,778	-	$234,165	$26,632	$16,239	$37,025	$10,718
Benefits		$134,458	-	$96,944	$11,026	$6,723	$15,328	$4,437
Wages and Benefits Subtotal		$459,236	-	$331,109	$37,657	$22,962	$52,353	$15,155
Service And Supplies	**DIST**							
FICA	*SAL*	$20,136	-	$14,518	$1,651	$1,007	$2,296	$664
Medicare	*SAL*	$4,709	-	$3,395	$386	$235	$537	$155
Obj 3450	*PROP*	$788,226	-	$788,226	-	-	-	-
Depreciation	*PROP*	$262,611	-	$262,611	-	-	-	-
Services and Supplies Subtotal		$1,075,682	-	$1,068,750	$2,037	$1,242	$2,832	$820
Cost Adjustments								
Cost Adjustments Subtotal		-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-
Functional Costs		$1,534,918	-	$1,399,859	$39,695	$24,204	$55,185	$15,975

412 Archive Storage
Schedule 32.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,534,918	
Total Allocated Costs	$1,534,918	

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.5.1

Detail Allocation - Archive

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9962-Stor - Archive	**100.0**	100.000%	$1,399,859	-	$1,399,859	-	$1,399,859
Subtotals	**100.0**	100.000%	$1,399,859	-	$1,399,859	-	$1,399,859
Direct Billed					-		-
Total Full Functional Cost					$1,399,859		$1,399,859

Allocation Basis: Direct to Stor Archive

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.5.2

Detail Allocation - Backup

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9961-Stor - Backup	**100.0**	100.000%	$39,695	-	$39,695	-	$39,695
Subtotals	**100.0**	100.000%	$39,695	-	$39,695	-	$39,695
Direct Billed					-		-
Total Full Functional Cost					$39,695		$39,695

Allocation Basis: Direct to Stor Backup

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.5.3

Detail Allocation - eDisc

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9963-Stor - eDisc	**100.0**	100.000%	$24,204	-	$24,204	-	$24,204
Subtotals	**100.0**	100.000%	$24,204	-	$24,204	-	$24,204
Direct Billed					-		-
Total Full Functional Cost					$24,204		$24,204

Allocation Basis: Direct to Stor-eDisc

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.5.4

Detail Allocation - Primary

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9960-Stor - Primary	**100.0**	100.000%	$55,185	-	$55,185	-	$55,185
Subtotals	**100.0**	100.000%	$55,185	-	$55,185	-	$55,185
Direct Billed					-		-
Total Full Functional Cost					$55,185		$55,185

Allocation Basis: Direct to Stor Primary

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.5.5

Detail Allocation - Flash

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9994-Stor Flash	**100.0**	100.000%	$15,975	-	$15,975	-	$15,975
Subtotals	**100.0**	100.000%	$15,975	-	$15,975	-	$15,975
Direct Billed					-		-
Total Full Functional Cost					$15,975		$15,975

Allocation Basis: D Flash

FY19 Year End
Full Cost

412 Archive Storage
Schedule 32.6

Summary of Allocated Costs

Department	Total	Archive	Backup	eDisc	Primary	Flash
Subtotal for CSD	-	-	-	-	-	-
9960-Stor - Primary	$55,185	-	-	-	$55,185	-
9961-Stor - Backup	$39,695	-	$39,695	-	-	-
9962-Stor - Archive	$1,399,859	$1,399,859	-	-	-	-
9994-Stor Flash	$15,975	-	-	-	-	$15,975
9963-Stor - eDisc	$24,204	-	-	$24,204	-	-
Totals	$1,534,918	$1,399,859	$39,695	$24,204	$55,185	$15,975
Direct Billed	-	-	-	-	-	-
Total Full Functional Cost	$1,534,918	$1,399,859	$39,695	$24,204	$55,185	$15,975
Less Direct Billed	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-
Total Receiving Department Allocation	$1,534,918	$1,399,859	$39,695	$24,204	$55,185	$15,975

413 Primary Storage
Schedule 33.1

Narrative

Aggregate costs associated with building and maintaining disk storage for server systems

Archive- Archive
eDisc- eDisc
Backup- Backup
Primary- Primary
Flash- Flash

413 Primary Storage
Schedule 33.1

Narrative (continued)

413 Primary Storage
Schedule 33.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.3

Schedule of costs to be allocated

		Amount	General & Admin	Archive	eDisc	Backup	Primary	Flash
Wages and Benefits								
Salaries		$479,535	-	$29,222	$5,749	$29,222	$331,027	$84,314
Benefits		$198,527	-	$12,098	$2,380	$12,098	$137,045	$34,906
Wages and Benefits Subtotal		$678,062	-	$41,320	$8,129	$41,320	$468,073	$119,220
Service And Supplies	**DIST**							
FICA	*SAL*	$29,731	-	$1,812	$356	$1,812	$20,524	$5,227
Medicare	*SAL*	$6,953	-	$424	$83	$424	$4,800	$1,223
Obj 3450	*PROP*	$1,870,126	-	-	-	-	$1,870,126	-
Obj 3810	*PROP*	$279	-	-	-	-	$279	-
Obj 7710	*PROP*	$40,718	-	-	-	-	$40,718	-
Depreciation	*PROP*	$382,377	-	-	-	-	$382,377	-
Obj 7710 backout	*PROP*	($40,718)	-	-	-	-	($40,718)	-
Services and Supplies Subtotal		$2,289,467	-	$2,236	$440	$2,236	$2,278,106	$6,450
Cost Adjustments								
Cost Adjustments Subtotal		-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-
Functional Costs		$2,967,529	-	$43,556	$8,568	$43,556	$2,746,179	$125,670

413 Primary Storage
Schedule 33.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,967,529	
Total Allocated Costs	$2,967,529	

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.5.1

Detail Allocation - Archive

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9962-Stor - Archive	**100.0**	100.000%	$43,556	-	$43,556	-	$43,556
Subtotals	**100.0**	100.000%	$43,556	-	$43,556	-	$43,556
Direct Billed					-		-
Total Full Functional Cost					$43,556		$43,556

Allocation Basis: Direct to Stor Archive

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.5.2

Detail Allocation - eDisc

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9963-Stor - eDisc	**100.0**	100.000%	$8,568	-	$8,568	-	$8,568
Subtotals	**100.0**	100.000%	$8,568	-	$8,568	-	$8,568
Direct Billed					-		-
Total Full Functional Cost					$8,568		$8,568

Allocation Basis: Direct to Stor-eDisc

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.5.3

Detail Allocation - Backup

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9961-Stor - Backup	**100.0**	100.000%	$43,556	-	$43,556	-	$43,556
Subtotals	**100.0**	100.000%	$43,556	-	$43,556	-	$43,556
Direct Billed					-		-
Total Full Functional Cost					$43,556		$43,556

Allocation Basis: Direct to Stor Backup

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.5.4

Detail Allocation - Primary

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9960-Stor - Primary	**100.0**	100.000%	$2,746,179	-	$2,746,179	-	$2,746,179
Subtotals	**100.0**	100.000%	$2,746,179	-	$2,746,179	-	$2,746,179
Direct Billed					-		-
Total Full Functional Cost					$2,746,179		$2,746,179

Allocation Basis: Direct to Stor Primary

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.5.5

Detail Allocation - Flash

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9994-Stor Flash	**100.0**	100.000%	$125,670	-	$125,670	-	$125,670
Subtotals	**100.0**	100.000%	$125,670	-	$125,670	-	$125,670
Direct Billed					-		-
Total Full Functional Cost					$125,670		$125,670

Allocation Basis: D Flash

FY19 Year End
Full Cost

413 Primary Storage
Schedule 33.6

Summary of Allocated Costs

Department	Total	Archive	eDisc	Backup	Primary	Flash
Subtotal for CSD	-	-	-	-	-	-
9960-Stor - Primary	$2,746,179	-	-	-	$2,746,179	-
9961-Stor - Backup	$43,556	-	-	$43,556	-	-
9962-Stor - Archive	$43,556	$43,556	-	-	-	-
9994-Stor Flash	$125,670	-	-	-	-	$125,670
9963-Stor - eDisc	$8,568	-	$8,568	-	-	-
Totals	$2,967,529	$43,556	$8,568	$43,556	$2,746,179	$125,670
Direct Billed	-	-	-	-	-	-
Total Full Functional Cost	$2,967,529	$43,556	$8,568	$43,556	$2,746,179	$125,670
Less Direct Billed	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-
Total Receiving Department Allocation	$2,967,529	$43,556	$8,568	$43,556	$2,746,179	$125,670

415 Backup Storage
Schedule 34.1

Narrative

Aggregate costs associated with backing up storage data

Backup- Direct to Stor Backup
eDisc- Direct to Stor-eDisc

415 Backup Storage
Schedule 34.1

Narrative (continued)

415 Backup Storage
Schedule 34.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

415 Backup Storage
Schedule 34.3

Schedule of costs to be allocated

		Amount	General & Admin	Backup	eDisc
Wages and Benefits					
Salaries		$493,317	-	$468,651	$24,666
Benefits		$204,233	-	$194,022	$10,212
Wages and Benefits Subtotal		$697,551	-	$662,673	$34,878
Service And Supplies	**DIST**				
FICA	*SAL*	$30,586	-	$29,056	$1,529
Medicare	*SAL*	$7,153	-	$6,795	$358
Obj 3450	*PROP*	$728,838	-	$728,838	-
Depreciation	*PROP*	$262,826	-	$262,826	-
Services and Supplies Subtotal		$1,029,403	-	$1,027,516	$1,887
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$1,726,954	-	$1,690,189	$36,764

415 Backup Storage
Schedule 34.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,726,954	
Total Allocated Costs	$1,726,954	

FY19 Year End
Full Cost

415 Backup Storage
Schedule 34.5.1

Detail Allocation - Backup

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9961-Stor - Backup	**100.0**	100.000%	$1,690,189	-	$1,690,189	-	$1,690,189
Subtotals	**100.0**	100.000%	$1,690,189	-	$1,690,189	-	$1,690,189
Direct Billed					-		-
Total Full Functional Cost					$1,690,189		$1,690,189

Allocation Basis: Direct to Stor Backup

FY19 Year End
Full Cost

415 Backup Storage
Schedule 34.5.2

Detail Allocation - eDisc

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9963-Stor - eDisc	**100.0**	100.000%	$36,764	-	$36,764	-	$36,764
Subtotals	**100.0**	100.000%	$36,764	-	$36,764	-	$36,764
Direct Billed					-		-
Total Full Functional Cost					$36,764		$36,764

Allocation Basis: Direct to Stor-eDisc

FY19 Year End
Full Cost

415 Backup Storage
Schedule 34.6

Summary of Allocated Costs

Department	Total	Backup	eDisc
Subtotal for CSD	-	-	-
9961-Stor - Backup	$1,690,189	$1,690,189	-
9963-Stor - eDisc	$36,764	-	$36,764
Totals	$1,726,954	$1,690,189	$36,764
Direct Billed	-	-	-
Total Full Functional Cost	$1,726,954	$1,690,189	$36,764
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$1,726,954	$1,690,189	$36,764

416 Operations Services
Schedule 35.1

Narrative

Aggregate costs associated with Operations Services

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- Direct to IaaS
BAND Ops- Direct to Band Ops Svcs

416 Operations Services
Schedule 35.1

Narrative (continued)

416 Operations Services
Schedule 35.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	BAND Ops
Wages and Benefits						
Salaries		$653,697	-	$84,243	$201,138	$368,317
Benefits		$270,631	-	$34,876	$83,271	$152,483
Wages and Benefits Subtotal		$924,328	-	$119,119	$284,409	$520,800
Service And Supplies	**DIST**					
FICA	*SAL*	$40,529	-	$5,223	$12,471	$22,836
Medicare	*SAL*	$9,479	-	$1,222	$2,916	$5,341
Services and Supplies Subtotal		$50,008	-	$6,445	$15,387	$28,176
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$974,336	-	$125,564	$299,796	$548,977

416 Operations Services
Schedule 35.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$974,336	
Total Allocated Costs	$974,336	

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$1,588	-	$1,588	-	$1,588
9902-Level 2	**5.55**	2.228%	$2,797	-	$2,797	-	$2,797
9903-Level 3	**6.5**	2.609%	$3,276	-	$3,276	-	$3,276
9904-Level 4	**1.5**	0.602%	$756	-	$756	-	$756
9905-Digital Svcs	**0.6**	0.241%	$302	-	$302	-	$302
9907-Ent Data Svcs	**5.05**	2.027%	$2,545	-	$2,545	-	$2,545
9908-Operations Svcs	**3.8**	1.525%	$1,915	-	$1,915	-	$1,915
9912-njPersonnel	**1.6**	0.642%	$806	-	$806	-	$806
9913-njPurchase	**0.95**	0.381%	$479	-	$479	-	$479
9914-njFinances	**4.55**	1.827%	$2,293	-	$2,293	-	$2,293
9915-myPaycheck	**30.0**	12.043%	$15,121	-	$15,121	-	$15,121
9919-myBenefits	**30.0**	12.043%	$15,121	-	$15,121	-	$15,121
9940-CoLo	**1.04**	0.417%	$524	-	$524	-	$524
9941-IaaS	**27.15**	10.899%	$13,685	-	$13,685	-	$13,685
9942-PaaS	**18.05**	7.246%	$9,098	-	$9,098	-	$9,098
9948-Ent Security Ops	**17.52**	7.033%	$8,831	-	$8,831	-	$8,831
9960-Stor - Primary	**3.9**	1.566%	$1,966	-	$1,966	-	$1,966
9961-Stor - Backup	**6.2**	2.489%	$3,125	-	$3,125	-	$3,125
9962-Stor - Archive	**3.35**	1.345%	$1,689	-	$1,689	-	$1,689
9994-Stor Flash	**1.0**	0.401%	$504	-	$504	-	$504
9963-Stor - eDisc	**0.55**	0.221%	$277	-	$277	-	$277
9964-Network	**11.0**	4.416%	$5,545	-	$5,545	-	$5,545
9967-IBM Batch	**12.1**	4.857%	$6,099	-	$6,099	-	$6,099
9968-IBM On-Line	**3.0**	1.204%	$1,512	-	$1,512	-	$1,512
9969-IBM Interactive	**0.2**	0.080%	$101	-	$101	-	$101
9970-IBM Disk Storage	**0.67**	0.269%	$338	-	$338	-	$338
9971-IBM Virtual Tape	**0.33**	0.132%	$166	-	$166	-	$166
9972-Oracle DB	**11.5**	4.616%	$5,797	-	$5,797	-	$5,797
9973-SQL DB	**2.25**	0.903%	$1,134	-	$1,134	-	$1,134
9974-myNJ	**3.15**	1.265%	$1,588	-	$1,588	-	$1,588
9975-Voice Svcs	**4.8**	1.927%	$2,419	-	$2,419	-	$2,419
9976-Hosted Call Ctr	**0.4**	0.161%	$202	-	$202	-	$202
9977-Print Images	**17.0**	6.824%	$8,569	-	$8,569	-	$8,569
9978-eCATS	**6.0**	2.409%	$3,024	-	$3,024	-	$3,024
9979-Cloud Connect	**4.7**	1.887%	$2,369	-	$2,369	-	$2,369
Subtotals	**249.11**	100.000%	$125,564	-	$125,564	-	$125,564
Direct Billed					-		-
Total Full Functional Cost					$125,564		$125,564

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$299,796	-	$299,796	-	$299,796
Subtotals	**100.0**	100.000%	$299,796	-	$299,796	-	$299,796
Direct Billed					-		-
Total Full Functional Cost					$299,796		$299,796

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.5.3

Detail Allocation - BAND Ops

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9908-Operations Svcs	**100.0**	100.000%	$548,977	-	$548,977	-	$548,977
Subtotals	**100.0**	100.000%	$548,977	-	$548,977	-	$548,977
Direct Billed					-		-
Total Full Functional Cost					$548,977		$548,977

Allocation Basis: Direct to Ops Svcs

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	BAND Ops
Subtotal for CSD	-	-	-	-
9901-Level 1	$1,588	$1,588	-	-
9902-Level 2	$2,797	$2,797	-	-
9903-Level 3	$3,276	$3,276	-	-
9904-Level 4	$756	$756	-	-
9905-Digital Svcs	$302	$302	-	-
9907-Ent Data Svcs	$2,545	$2,545	-	-
9908-Operations Svcs	$550,892	$1,915	-	$548,977
9912-njPersonnel	$806	$806	-	-
9913-njPurchase	$479	$479	-	-
9914-njFinances	$2,293	$2,293	-	-
9915-myPaycheck	$15,121	$15,121	-	-
9919-myBenefits	$15,121	$15,121	-	-
9940-CoLo	$524	$524	-	-
9941-IaaS	$313,481	$13,685	$299,796	-
9942-PaaS	$9,098	$9,098	-	-
9948-Ent Security Ops	$8,831	$8,831	-	-
9960-Stor - Primary	$1,966	$1,966	-	-
9961-Stor - Backup	$3,125	$3,125	-	-
9962-Stor - Archive	$1,689	$1,689	-	-
9994-Stor Flash	$504	$504	-	-
9963-Stor - eDisc	$277	$277	-	-
9964-Network	$5,545	$5,545	-	-
9967-IBM Batch	$6,099	$6,099	-	-
9968-IBM On-Line	$1,512	$1,512	-	-
9969-IBM Interactive	$101	$101	-	-
9970-IBM Disk Storage	$338	$338	-	-

FY19 Year End
Full Cost

416 Operations Services
Schedule 35.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	BAND Ops
9971-IBM Virtual Tape	$166	$166	-	-
9972-Oracle DB	$5,797	$5,797	-	-
9973-SQL DB	$1,134	$1,134	-	-
9974-myNJ	$1,588	$1,588	-	-
9975-Voice Svcs	$2,419	$2,419	-	-
9976-Hosted Call Ctr	$202	$202	-	-
9977-Print Images	$8,569	$8,569	-	-
9978-eCATS	$3,024	$3,024	-	-
9979-Cloud Connect	$2,369	$2,369	-	-
Totals	$974,336	$125,564	$299,796	$548,977
Direct Billed	-	-	-	-
Total Full Functional Cost	$974,336	$125,564	$299,796	$548,977
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$974,336	$125,564	$299,796	$548,977

Narrative	417 Flash Storage Schedule 36.1
Aggregate costs associated with Flash Storage **Flash-** D flash	

417 Flash Storage
Schedule 36.1

Narrative (continued)

417 Flash Storage
Schedule 36.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

417 Flash Storage
Schedule 36.3

Schedule of costs to be allocated

		Amount	General & Admin	Flash
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3450	*PROP*	$231,803	-	$231,803
Services and Supplies Subtotal		$231,803	-	$231,803
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$231,803	-	$231,803

417 Flash Storage
Schedule 36.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$231,803	
Total Allocated Costs	$231,803	

FY19 Year End
Full Cost

417 Flash Storage
Schedule 36.5.1

Detail Allocation - Flash

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9994-Stor Flash	**100.0**	100.000%	$231,803	-	$231,803	-	$231,803
Subtotals	**100.0**	100.000%	$231,803	-	$231,803	-	$231,803
Direct Billed					-		-
Total Full Functional Cost					$231,803		$231,803

Allocation Basis: D Flash

FY19 Year End
Full Cost

417 Flash Storage
Schedule 36.6

Summary of Allocated Costs

Department	Total	Flash
Subtotal for CSD	-	-
9994-Stor Flash	$231,803	$231,803
Totals	$231,803	$231,803
Direct Billed	-	-
Total Full Functional Cost	$231,803	$231,803
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$231,803	$231,803

419 eDiscovery Storage
Schedule 37.1

Narrative

Aggregate costs associated with backing up eDiscovery Storage

eDisc- Direct to Stor-eDisc

419 eDiscovery Storage
Schedule 37.1

Narrative (continued)

419 eDiscovery Storage
Schedule 37.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

419 eDiscovery Storage
Schedule 37.3

Schedule of costs to be allocated

		Amount	General & Admin	eDisc
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3450	*PROP*	$153,819	-	$153,819
Services and Supplies Subtotal		$153,819	-	$153,819
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$153,819	-	$153,819

419 eDiscovery Storage
Schedule 37.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$153,819	
Total Allocated Costs	$153,819	

FY19 Year End
Full Cost

419 eDiscovery Storage
Schedule 37.5.1

Detail Allocation - eDisc

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9963-Stor - eDisc	**100.0**	100.000%	$153,819	-	$153,819	-	$153,819
Subtotals	**100.0**	100.000%	$153,819	-	$153,819	-	$153,819
Direct Billed					-		-
Total Full Functional Cost					$153,819		$153,819

Allocation Basis: Direct to Stor-eDisc

FY19 Year End
Full Cost

419 eDiscovery Storage
Schedule 37.6

Summary of Allocated Costs

Department	Total	eDisc
Subtotal for CSD	-	-
9963-Stor - eDisc	$153,819	$153,819
Totals	$153,819	$153,819
Direct Billed	-	-
Total Full Functional Cost	$153,819	$153,819
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$153,819	$153,819

420 Mainframe Service Desk
Schedule 38.1

Narrative

Aggregate costs associated with the team that monitors mainframe/server consoles

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

420 Mainframe Service Desk
Schedule 38.1

Narrative (continued)

420 Mainframe Service Desk
Schedule 38.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

420 Mainframe Service Desk
Schedule 38.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$1,670,572	-	$1,670,572
Benefits		$691,617	-	$691,617
Wages and Benefits Subtotal		$2,362,188	-	$2,362,188
Service And Supplies	**DIST**			
FICA	*SAL*	$103,575	-	$103,575
Medicare	*SAL*	$24,223	-	$24,223
Obj 7710	*SAL*	$1,580	-	$1,580
Obj 7710 backout	*SAL*	($1,580)	-	($1,580)
Services and Supplies Subtotal		$127,799	-	$127,799
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$2,489,987	-	$2,489,987

420 Mainframe Service Desk
Schedule 38.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,489,987	
Total Allocated Costs	$2,489,987	

FY19 Year End
Full Cost

420 Mainframe Service Desk
Schedule 38.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$31,486	-	$31,486	$0	$31,486
9902-Level 2	**5.55**	2.228%	$55,475	-	$55,475	$0	$55,475
9903-Level 3	**6.5**	2.609%	$64,971	-	$64,971	$0	$64,971
9904-Level 4	**1.5**	0.602%	$14,993	-	$14,993	$0	$14,993
9905-Digital Svcs	**0.6**	0.241%	$5,997	-	$5,997	$0	$5,997
9907-Ent Data Svcs	**5.05**	2.027%	$50,477	-	$50,477	$0	$50,477
9908-Operations Svcs	**3.8**	1.525%	$37,983	-	$37,983	$0	$37,983
9912-njPersonnel	**1.6**	0.642%	$15,993	-	$15,993	$0	$15,993
9913-njPurchase	**0.95**	0.381%	$9,496	-	$9,496	$0	$9,496
9914-njFinances	**4.55**	1.827%	$45,480	-	$45,480	$0	$45,480
9915-myPaycheck	**30.0**	12.043%	$299,866	-	$299,866	$0	$299,866
9919-myBenefits	**30.0**	12.043%	$299,866	-	$299,866	$0	$299,866
9940-CoLo	**1.04**	0.417%	$10,395	-	$10,395	$0	$10,395
9941-IaaS	**27.15**	10.899%	$271,379	-	$271,379	$0	$271,379
9942-PaaS	**18.05**	7.246%	$180,419	-	$180,419	$0	$180,419
9948-Ent Security Ops	**17.52**	7.033%	$175,122	-	$175,122	$0	$175,122
9960-Stor - Primary	**3.9**	1.566%	$38,983	-	$38,983	$0	$38,983
9961-Stor - Backup	**6.2**	2.489%	$61,972	-	$61,972	$0	$61,972
9962-Stor - Archive	**3.35**	1.345%	$33,485	-	$33,485	$0	$33,485
9994-Stor Flash	**1.0**	0.401%	$9,996	-	$9,996	$0	$9,996
9963-Stor - eDisc	**0.55**	0.221%	$5,498	-	$5,498	$0	$5,498
9964-Network	**11.0**	4.416%	$109,951	-	$109,951	$0	$109,951
9967-IBM Batch	**12.1**	4.857%	$120,946	-	$120,946	$0	$120,946
9968-IBM On-Line	**3.0**	1.204%	$29,987	-	$29,987	$0	$29,987
9969-IBM Interactive	**0.2**	0.080%	$1,999	-	$1,999	$0	$1,999
9970-IBM Disk Storage	**0.67**	0.269%	$6,697	-	$6,697	$0	$6,697
9971-IBM Virtual Tape	**0.33**	0.132%	$3,299	-	$3,299	$0	$3,299
9972-Oracle DB	**11.5**	4.616%	$114,949	-	$114,949	$0	$114,949
9973-SQL DB	**2.25**	0.903%	$22,490	-	$22,490	$0	$22,490
9974-myNJ	**3.15**	1.265%	$31,486	-	$31,486	$0	$31,486
9975-Voice Svcs	**4.8**	1.927%	$47,979	-	$47,979	$0	$47,979
9976-Hosted Call Ctr	**0.4**	0.161%	$3,998	-	$3,998	$0	$3,998
9977-Print Images	**17.0**	6.824%	$169,924	-	$169,924	$0	$169,924
9978-eCATS	**6.0**	2.409%	$59,973	-	$59,973	$0	$59,973
9979-Cloud Connect	**4.7**	1.887%	$46,979	-	$46,979	$0	$46,979
Subtotals	**249.11**	100.000%	$2,489,987	-	$2,489,987	$0	$2,489,987
Direct Billed					-		-
Total Full Functional Cost					$2,489,987		$2,489,987

Allocation Basis: FY19 YE overhead FTE

420 Mainframe Service Desk
Schedule 38.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$31,486	$31,486
9902-Level 2	$55,475	$55,475
9903-Level 3	$64,971	$64,971
9904-Level 4	$14,993	$14,993
9905-Digital Svcs	$5,997	$5,997
9907-Ent Data Svcs	$50,477	$50,477
9908-Operations Svcs	$37,983	$37,983
9912-njPersonnel	$15,993	$15,993
9913-njPurchase	$9,496	$9,496
9914-njFinances	$45,480	$45,480
9915-myPaycheck	$299,866	$299,866
9919-myBenefits	$299,866	$299,866
9940-CoLo	$10,395	$10,395
9941-IaaS	$271,379	$271,379
9942-PaaS	$180,419	$180,419
9948-Ent Security Ops	$175,122	$175,122
9960-Stor - Primary	$38,983	$38,983
9961-Stor - Backup	$61,972	$61,972
9962-Stor - Archive	$33,485	$33,485
9994-Stor Flash	$9,996	$9,996
9963-Stor - eDisc	$5,498	$5,498
9964-Network	$109,951	$109,951
9967-IBM Batch	$120,946	$120,946
9968-IBM On-Line	$29,987	$29,987
9969-IBM Interactive	$1,999	$1,999
9970-IBM Disk Storage	$6,697	$6,697

420 Mainframe Service Desk
Schedule 38.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$3,299	$3,299
9972-Oracle DB	$114,949	$114,949
9973-SQL DB	$22,490	$22,490
9974-myNJ	$31,486	$31,486
9975-Voice Svcs	$47,979	$47,979
9976-Hosted Call Ctr	$3,998	$3,998
9977-Print Images	$169,924	$169,924
9978-eCATS	$59,973	$59,973
9979-Cloud Connect	$46,979	$46,979
Totals	$2,489,987	$2,489,987
Direct Billed	-	-
Total Full Functional Cost	$2,489,987	$2,489,987
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$2,489,987	$2,489,987

450 Print Support
Schedule 39.1

Narrative

Print- Print

450 Print Support
Schedule 39.1

Narrative (continued)

FY19 Year End
Full Cost

450 Print Support
Schedule 39.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

450 Print Support
Schedule 39.3

Schedule of costs to be allocated

		Amount	General & Admin	Print
Wages and Benefits				
Salaries		$4,601	-	$4,601
Benefits		$1,905	-	$1,905
Wages and Benefits Subtotal		$6,507	-	$6,507
Service And Supplies	**DIST**			
FICA	*SAL*	$285	-	$285
Medicare	*SAL*	$67	-	$67
Services and Supplies Subtotal		$352	-	$352
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$6,859	-	$6,859

450 Print Support
Schedule 39.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$6,859	
Total Allocated Costs	$6,859	

FY19 Year End
Full Cost

450 Print Support
Schedule 39.5.1

Detail Allocation - Print

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9977-Print Images	**100.0**	100.000%	$6,859	-	$6,859	-	$6,859
Subtotals	**100.0**	100.000%	$6,859	-	$6,859	-	$6,859
Direct Billed					-		-
Total Full Functional Cost					$6,859		$6,859

Allocation Basis: Direct to Print

FY19 Year End
Full Cost

450 Print Support
Schedule 39.6

Summary of Allocated Costs

Department	Total	Print
Subtotal for CSD	-	-
9977-Print Images	$6,859	$6,859
Totals	$6,859	$6,859
Direct Billed	-	-
Total Full Functional Cost	$6,859	$6,859
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$6,859	$6,859

Narrative	470 Server Hosting Schedule 40.1
Costs associated with server hosting (legacy - prior to FY17) - no longer used.	

IaaS- IaaS

470 Server Hosting
Schedule 40.1

Narrative (continued)

FY19 Year End
Full Cost

470 Server Hosting
Schedule 40.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

470 Server Hosting
Schedule 40.3

Schedule of costs to be allocated

		Amount	General & Admin	IaaS
Wages and Benefits				
Salaries		$964	-	$964
Benefits		$399	-	$399
Wages and Benefits Subtotal		$1,363	-	$1,363
Service And Supplies	**DIST**			
FICA	*SAL*	$60	-	$60
Medicare	*SAL*	$14	-	$14
Depreciation	*PROP*	$247,745	-	$247,745
Services and Supplies Subtotal		$247,819	-	$247,819
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$249,182	-	$249,182

FY19 Year End
Full Cost

470 Server Hosting
Schedule 40.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$249,182	
Total Allocated Costs	$249,182	

FY19 Year End
Full Cost

470 Server Hosting
Schedule 40.5.1

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$249,182	-	$249,182	-	$249,182
Subtotals	**100.0**	100.000%	$249,182	-	$249,182	-	$249,182
Direct Billed					-		-
Total Full Functional Cost					$249,182		$249,182

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

470 Server Hosting
Schedule 40.6

Summary of Allocated Costs

Department	Total	IaaS
Subtotal for CSD	-	-
9941-IaaS	$249,182	$249,182
Totals	$249,182	$249,182
Direct Billed	-	-
Total Full Functional Cost	$249,182	$249,182
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$249,182	$249,182

471 Co-Location Services-CoLo
Schedule 41.1

Narrative

Aggregate costs associated with the Co-Location CoLo service

CoLo- Direct to CoLo
Overhead- Overhead

471 Co-Location Services-CoLo
Narrative (continued) **Schedule 41.1**

471 Co-Location Services-CoLo
Schedule 41.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

471 Co-Location Services-CoLo
Schedule 41.3

Schedule of costs to be allocated

		Amount	General & Admin	CoLo	Overhead
Wages and Benefits					
Salaries		-	-	-	-
Benefits		-	-	-	-
Wages and Benefits Subtotal		-	-	-	-
Service And Supplies	**DIST**				
FICA	*SAL*	-	-	-	-
Medicare	*SAL*	-	-	-	-
Obj 3410	*PROP*	$63,406	-	$63,406	-
Obj 3450	*PROP*	$53,432	-	$53,432	-
Obj 4010	*PROP*	$7,401	-	$7,401	-
Obj 7710	*PROP*	$2,606	-	-	$2,606
Depreciation	*PROP*	$37,444	-	$37,444	-
Obj 7710 backout	*PROP*	($2,606)	-	-	($2,606)
Services and Supplies Subtotal		$161,684	-	$161,684	-
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$161,684	-	$161,684	-

471 Co-Location Services-CoLo
Schedule 41.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$161,684	
Total Allocated Costs	$161,684	

FY19 Year End
Full Cost

471 Co-Location Services-CoLo
Schedule 41.5.1

Detail Allocation - CoLo

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9940-CoLo	**100.0**	100.000%	$161,684	-	$161,684	-	$161,684
Subtotals	**100.0**	100.000%	$161,684	-	$161,684	-	$161,684
Direct Billed					-		-
Total Full Functional Cost					$161,684		$161,684

Allocation Basis: Direct to CoLo

FY19 Year End Full Cost

471 Co-Location Services-CoLo
Schedule 41.5.2

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	-	-	-	-	-
9902-Level 2	**5.55**	2.228%	-	-	-	-	-
9903-Level 3	**6.5**	2.609%	-	-	-	-	-
9904-Level 4	**1.5**	0.602%	-	-	-	-	-
9905-Digital Svcs	**0.6**	0.241%	-	-	-	-	-
9907-Ent Data Svcs	**5.05**	2.027%	-	-	-	-	-
9908-Operations Svcs	**3.8**	1.525%	-	-	-	-	-
9912-njPersonnel	**1.6**	0.642%	-	-	-	-	-
9913-njPurchase	**0.95**	0.381%	-	-	-	-	-
9914-njFinances	**4.55**	1.827%	-	-	-	-	-
9915-myPaycheck	**30.0**	12.043%	-	-	-	-	-
9919-myBenefits	**30.0**	12.043%	-	-	-	-	-
9940-CoLo	**1.04**	0.417%	-	-	-	-	-
9941-IaaS	**27.15**	10.899%	-	-	-	-	-
9942-PaaS	**18.05**	7.246%	-	-	-	-	-
9948-Ent Security Ops	**17.52**	7.033%	-	-	-	-	-
9960-Stor - Primary	**3.9**	1.566%	-	-	-	-	-
9961-Stor - Backup	**6.2**	2.489%	-	-	-	-	-
9962-Stor - Archive	**3.35**	1.345%	-	-	-	-	-
9994-Stor Flash	**1.0**	0.401%	-	-	-	-	-
9963-Stor - eDisc	**0.55**	0.221%	-	-	-	-	-
9964-Network	**11.0**	4.416%	-	-	-	-	-
9967-IBM Batch	**12.1**	4.857%	-	-	-	-	-
9968-IBM On-Line	**3.0**	1.204%	-	-	-	-	-
9969-IBM Interactive	**0.2**	0.080%	-	-	-	-	-
9970-IBM Disk Storage	**0.67**	0.269%	-	-	-	-	-
9971-IBM Virtual Tape	**0.33**	0.132%	-	-	-	-	-
9972-Oracle DB	**11.5**	4.616%	-	-	-	-	-
9973-SQL DB	**2.25**	0.903%	-	-	-	-	-
9974-myNJ	**3.15**	1.265%	-	-	-	-	-
9975-Voice Svcs	**4.8**	1.927%	-	-	-	-	-
9976-Hosted Call Ctr	**0.4**	0.161%	-	-	-	-	-
9977-Print Images	**17.0**	6.824%	-	-	-	-	-
9978-eCATS	**6.0**	2.409%	-	-	-	-	-
9979-Cloud Connect	**4.7**	1.887%	-	-	-	-	-
Subtotals	**249.11**	100.000%	-	-	-	-	-
Direct Billed					-		-
Total Full Functional Cost					-		-

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

471 Co-Location Services-CoLo
Schedule 41.6

Summary of Allocated Costs

Department	Total	CoLo	Overhead
Subtotal for CSD	-	-	-
9940-CoLo	$161,684	$161,684	-
Totals	$161,684	$161,684	-
Direct Billed	-	-	-
Total Full Functional Cost	$161,684	$161,684	-
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$161,684	$161,684	-

472 Infrastructure as a Svc IaaS

Narrative **Schedule 42.1**

Aggregate costs associated with Infrastructure as a Service IaaS service

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- Direct to IaaS
PaaS- Direct to PaaS
SecOps- Direct to Sec Ops
Network- Direct to Network
Ops Svcs- D ops svcs
DC- DC

472 Infrastructure as a Svc IaaS

Narrative (continued) **Schedule 42.1**

472 Infrastructure as a Svc IaaS
Schedule 42.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	PaaS	SecOps	Network	Ops Svcs	DC
Wages and Benefits										
Salaries		$2,693,854	-	$245,386	$1,793,206	$404,483	$140,221	$110,559	-	-
Benefits		$1,115,256	-	$101,590	$742,387	$167,456	$58,051	$45,771	-	-
Wages and Benefits Subtotal		$3,809,110	-	$346,976	$2,535,594	$571,938	$198,272	$156,330	-	-
Service And Supplies	**DIST**									
FICA	*SAL*	$167,019	-	$15,214	$111,179	$25,078	$8,694	$6,855	-	-
Medicare	*SAL*	$39,061	-	$3,558	$26,001	$5,865	$2,033	$1,603	-	-
Opj 3410	*PROP*	$316,826	-	-	$316,826	-	-	-	-	-
Obj 3420	*PROP*	$258	-	-	$258	-	-	-	-	-
Obj 3450	*PROP*	$2,348,527	-	-	$2,348,527	-	-	-	-	-
Obj 3499	*PROP*	($48,220)	-	-	($48,220)	-	-	-	-	-
Obj 3010	*PROP*	$35	-	-	-	-	-	-	$35	-
Obj 3030	*PROP*	$24	-	-	-	-	-	-	$24	-
DC backouts	*PROP*	($252,513)	-	-	($252,513)	-	-	-	-	-
DC moves to DC pool	*PROP*	$252,513	-	-	-	-	-	-	-	$252,513
Depreciation	*PROP*	$384,268	-	-	$384,268	-	-	-	-	-
Services and Supplies Subtotal		$3,207,797	-	$18,772	$2,886,327	$30,943	$10,727	$8,458	$59	$252,513
Cost Adjustments										
Cost Adjustments Subtotal		-	-	-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-	-	-
Functional Costs		$7,016,908	-	$365,748	$5,421,920	$602,881	$208,999	$164,788	$59	$252,513

472 Infrastructure as a Svc IaaS
Schedule 42.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$7,016,908	
Total Allocated Costs	$7,016,908	

FY19 Year End Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$4,625	-	$4,625	($0)	$4,625
9902-Level 2	**5.55**	2.228%	$8,149	-	$8,149	($0)	$8,149
9903-Level 3	**6.5**	2.609%	$9,543	-	$9,543	($0)	$9,543
9904-Level 4	**1.5**	0.602%	$2,202	-	$2,202	($0)	$2,202
9905-Digital Svcs	**0.6**	0.241%	$881	-	$881	($0)	$881
9907-Ent Data Svcs	**5.05**	2.027%	$7,415	-	$7,415	($0)	$7,415
9908-Operations Svcs	**3.8**	1.525%	$5,579	-	$5,579	($0)	$5,579
9912-njPersonnel	**1.6**	0.642%	$2,349	-	$2,349	($0)	$2,349
9913-njPurchase	**0.95**	0.381%	$1,395	-	$1,395	($0)	$1,395
9914-njFinances	**4.55**	1.827%	$6,680	-	$6,680	($0)	$6,680
9915-myPaycheck	**30.0**	12.043%	$44,047	-	$44,047	($0)	$44,047
9919-myBenefits	**30.0**	12.043%	$44,047	-	$44,047	($0)	$44,047
9940-CoLo	**1.04**	0.417%	$1,527	-	$1,527	($0)	$1,527
9941-IaaS	**27.15**	10.899%	$39,862	-	$39,862	($0)	$39,862
9942-PaaS	**18.05**	7.246%	$26,501	-	$26,501	($0)	$26,501
9948-Ent Security Ops	**17.52**	7.033%	$25,723	-	$25,723	($0)	$25,723
9960-Stor - Primary	**3.9**	1.566%	$5,726	-	$5,726	($0)	$5,726
9961-Stor - Backup	**6.2**	2.489%	$9,103	-	$9,103	($0)	$9,103
9962-Stor - Archive	**3.35**	1.345%	$4,919	-	$4,919	($0)	$4,919
9994-Stor Flash	**1.0**	0.401%	$1,468	-	$1,468	($0)	$1,468
9963-Stor - eDisc	**0.55**	0.221%	$808	-	$808	($0)	$808
9964-Network	**11.0**	4.416%	$16,150	-	$16,150	($0)	$16,150
9967-IBM Batch	**12.1**	4.857%	$17,765	-	$17,765	($0)	$17,765
9968-IBM On-Line	**3.0**	1.204%	$4,405	-	$4,405	($0)	$4,405
9969-IBM Interactive	**0.2**	0.080%	$294	-	$294	($0)	$294
9970-IBM Disk Storage	**0.67**	0.269%	$984	-	$984	($0)	$984
9971-IBM Virtual Tape	**0.33**	0.132%	$485	-	$485	($0)	$485
9972-Oracle DB	**11.5**	4.616%	$16,885	-	$16,885	($0)	$16,885
9973-SQL DB	**2.25**	0.903%	$3,303	-	$3,303	($0)	$3,303
9974-myNJ	**3.15**	1.265%	$4,625	-	$4,625	($0)	$4,625
9975-Voice Svcs	**4.8**	1.927%	$7,047	-	$7,047	($0)	$7,047
9976-Hosted Call Ctr	**0.4**	0.161%	$587	-	$587	($0)	$587
9977-Print Images	**17.0**	6.824%	$24,960	-	$24,960	($0)	$24,960
9978-eCATS	**6.0**	2.409%	$8,809	-	$8,809	($0)	$8,809
9979-Cloud Connect	**4.7**	1.887%	$6,901	-	$6,901	($0)	$6,901
Subtotals	**249.11**	100.000%	$365,748	-	$365,748	($0)	$365,748
Direct Billed					-		-
Total Full Functional Cost					$365,748		$365,748

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$5,421,920	-	$5,421,920	-	$5,421,920
Subtotals	**100.0**	100.000%	$5,421,920	-	$5,421,920	-	$5,421,920
Direct Billed					-		-
Total Full Functional Cost					$5,421,920		$5,421,920

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.3

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$602,881	-	$602,881	-	$602,881
Subtotals	**100.0**	100.000%	$602,881	-	$602,881	-	$602,881
Direct Billed					-		-
Total Full Functional Cost					$602,881		$602,881

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.4

Detail Allocation - SecOps

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9948-Ent Security Ops	**100.0**	100.000%	$208,999	-	$208,999	-	$208,999
Subtotals	**100.0**	100.000%	$208,999	-	$208,999	-	$208,999
Direct Billed					-		-
Total Full Functional Cost					$208,999		$208,999

Allocation Basis: Direct to Sec Ops

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.5

Detail Allocation - Network

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9964-Network	**100.0**	100.000%	$164,788	-	$164,788	-	$164,788
Subtotals	**100.0**	100.000%	$164,788	-	$164,788	-	$164,788
Direct Billed					-		-
Total Full Functional Cost					$164,788		$164,788

Allocation Basis: Direct to Network

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.6

Detail Allocation - Ops Svcs

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9908-Operations Svcs	**100.0**	100.000%	$59	-	$59	-	$59
Subtotals	**100.0**	100.000%	$59	-	$59	-	$59
Direct Billed					-		-
Total Full Functional Cost					$59		$59

Allocation Basis: Direct to Ops Svcs

FY19 Year End
Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.5.7

Detail Allocation - DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	$252,513	-	$252,513	-	$252,513
Subtotals	**100.0**	100.000%	$252,513	-	$252,513	-	$252,513
Direct Billed					-		-
Total Full Functional Cost					$252,513		$252,513

Allocation Basis: D CAR DC

FY19 Year End Full Cost

472 Infrastructure as a Svc IaaS
Schedule 42.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	PaaS	SecOps	Network	Ops Svcs	DC
Subtotal for CSD	-	-	-	-	-	-	-	-
9901-Level 1	$4,625	$4,625	-	-	-	-	-	-
9902-Level 2	$8,149	$8,149	-	-	-	-	-	-
9903-Level 3	$9,543	$9,543	-	-	-	-	-	-
9904-Level 4	$2,202	$2,202	-	-	-	-	-	-
9905-Digital Svcs	$881	$881	-	-	-	-	-	-
9907-Ent Data Svcs	$7,415	$7,415	-	-	-	-	-	-
9908-Operations Svcs	$5,638	$5,579	-	-	-	-	$59	-
9912-njPersonnel	$2,349	$2,349	-	-	-	-	-	-
9913-njPurchase	$1,395	$1,395	-	-	-	-	-	-
9914-njFinances	$6,680	$6,680	-	-	-	-	-	-
9915-myPaycheck	$44,047	$44,047	-	-	-	-	-	-
9919-myBenefits	$44,047	$44,047	-	-	-	-	-	-
9940-CoLo	$1,527	$1,527	-	-	-	-	-	-
9941-IaaS	$5,461,782	$39,862	$5,421,920	-	-	-	-	-
9942-PaaS	$629,383	$26,501	-	$602,881	-	-	-	-
9948-Ent Security Ops	$234,722	$25,723	-	-	$208,999	-	-	-
9960-Stor - Primary	$5,726	$5,726	-	-	-	-	-	-
9961-Stor - Backup	$9,103	$9,103	-	-	-	-	-	-
9962-Stor - Archive	$4,919	$4,919	-	-	-	-	-	-
9994-Stor Flash	$1,468	$1,468	-	-	-	-	-	-
9963-Stor - eDisc	$808	$808	-	-	-	-	-	-
9964-Network	$180,938	$16,150	-	-	-	$164,788	-	-
9967-IBM Batch	$17,765	$17,765	-	-	-	-	-	-
9968-IBM On-Line	$4,405	$4,405	-	-	-	-	-	-
9969-IBM Interactive	$294	$294	-	-	-	-	-	-
9970-IBM Disk Storage	$984	$984	-	-	-	-	-	-

472 Infrastructure as a Svc IaaS
Schedule 42.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	PaaS	SecOps	Network	Ops Svcs	DC
9971-IBM Virtual Tape	$485	$485	-	-	-	-	-	-
9972-Oracle DB	$16,885	$16,885	-	-	-	-	-	-
9973-SQL DB	$3,303	$3,303	-	-	-	-	-	-
9974-myNJ	$4,625	$4,625	-	-	-	-	-	-
9975-Voice Svcs	$7,047	$7,047	-	-	-	-	-	-
9976-Hosted Call Ctr	$587	$587	-	-	-	-	-	-
9977-Print Images	$24,960	$24,960	-	-	-	-	-	-
9978-eCATS	$8,809	$8,809	-	-	-	-	-	-
9979-Cloud Connect	$6,901	$6,901	-	-	-	-	-	-
9992-DC	$252,513	-	-	-	-	-	-	$252,513
Totals	$7,016,908	$365,748	$5,421,920	$602,881	$208,999	$164,788	$59	$252,513
Direct Billed	-	-	-	-	-	-	-	-
Total Full Functional Cost	$7,016,908	$365,748	$5,421,920	$602,881	$208,999	$164,788	$59	$252,513
Less Direct Billed	-	-	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-	-	-
Total Receiving Department Allocation	$7,016,908	$365,748	$5,421,920	$602,881	$208,999	$164,788	$59	$252,513

473 Platform as a Svc - PaaS
Narrative **Schedule 43.1**

Aggregate costs associated with Platform as a Service PaaS service

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- Direct to IaaS
PaaS- Direct to PaaS

473 Platform as a Svc - PaaS
Narrative (continued) **Schedule 43.1**

473 Platform as a Svc - PaaS
Schedule 43.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

473 Platform as a Svc - PaaS
Schedule 43.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	PaaS
Wages and Benefits						
Salaries		$1,064,662	-	$55,307	$42,544	$966,811
Benefits		$440,770	-	$22,897	$17,613	$400,260
Wages and Benefits Subtotal		$1,505,431	-	$78,204	$60,157	$1,367,070
Service And Supplies	**DIST**					
FICA	*SAL*	$66,009	-	$3,429	$2,638	$59,942
Medicare	*SAL*	$15,438	-	$802	$617	$14,019
Obj 3450	*PROP*	$1,357,363	-	-	-	$1,357,363
Services and Supplies Subtotal		$1,438,810	-	$4,231	$3,255	$1,431,324
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$2,944,241	-	$82,435	$63,412	$2,798,394

473 Platform as a Svc - PaaS
Schedule 43.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$2,944,241	
Total Allocated Costs	$2,944,241	

FY19 Year End Full Cost

473 Platform as a Svc - PaaS
Schedule 43.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$1,042	-	$1,042	($0)	$1,042
9902-Level 2	**5.55**	2.228%	$1,837	-	$1,837	($0)	$1,837
9903-Level 3	**6.5**	2.609%	$2,151	-	$2,151	($0)	$2,151
9904-Level 4	**1.5**	0.602%	$496	-	$496	($0)	$496
9905-Digital Svcs	**0.6**	0.241%	$199	-	$199	($0)	$199
9907-Ent Data Svcs	**5.05**	2.027%	$1,671	-	$1,671	($0)	$1,671
9908-Operations Svcs	**3.8**	1.525%	$1,257	-	$1,257	($0)	$1,257
9912-njPersonnel	**1.6**	0.642%	$529	-	$529	($0)	$529
9913-njPurchase	**0.95**	0.381%	$314	-	$314	($0)	$314
9914-njFinances	**4.55**	1.827%	$1,506	-	$1,506	($0)	$1,506
9915-myPaycheck	**30.0**	12.043%	$9,928	-	$9,928	($0)	$9,928
9919-myBenefits	**30.0**	12.043%	$9,928	-	$9,928	($0)	$9,928
9940-CoLo	**1.04**	0.417%	$344	-	$344	($0)	$344
9941-IaaS	**27.15**	10.899%	$8,984	-	$8,984	($0)	$8,984
9942-PaaS	**18.05**	7.246%	$5,973	-	$5,973	($0)	$5,973
9948-Ent Security Ops	**17.52**	7.033%	$5,798	-	$5,798	($0)	$5,798
9960-Stor - Primary	**3.9**	1.566%	$1,291	-	$1,291	($0)	$1,291
9961-Stor - Backup	**6.2**	2.489%	$2,052	-	$2,052	($0)	$2,052
9962-Stor - Archive	**3.35**	1.345%	$1,109	-	$1,109	($0)	$1,109
9994-Stor Flash	**1.0**	0.401%	$331	-	$331	($0)	$331
9963-Stor - eDisc	**0.55**	0.221%	$182	-	$182	($0)	$182
9964-Network	**11.0**	4.416%	$3,640	-	$3,640	($0)	$3,640
9967-IBM Batch	**12.1**	4.857%	$4,004	-	$4,004	($0)	$4,004
9968-IBM On-Line	**3.0**	1.204%	$993	-	$993	($0)	$993
9969-IBM Interactive	**0.2**	0.080%	$66	-	$66	($0)	$66
9970-IBM Disk Storage	**0.67**	0.269%	$222	-	$222	($0)	$222
9971-IBM Virtual Tape	**0.33**	0.132%	$109	-	$109	($0)	$109
9972-Oracle DB	**11.5**	4.616%	$3,806	-	$3,806	($0)	$3,806
9973-SQL DB	**2.25**	0.903%	$745	-	$745	($0)	$745
9974-myNJ	**3.15**	1.265%	$1,042	-	$1,042	($0)	$1,042
9975-Voice Svcs	**4.8**	1.927%	$1,588	-	$1,588	($0)	$1,588
9976-Hosted Call Ctr	**0.4**	0.161%	$132	-	$132	($0)	$132
9977-Print Images	**17.0**	6.824%	$5,626	-	$5,626	($0)	$5,626
9978-eCATS	**6.0**	2.409%	$1,986	-	$1,986	($0)	$1,986
9979-Cloud Connect	**4.7**	1.887%	$1,555	-	$1,555	($0)	$1,555
Subtotals	**249.11**	100.000%	$82,435	-	$82,435	($0)	$82,435
Direct Billed					-		-
Total Full Functional Cost					$82,435		$82,435

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

473 Platform as a Svc - PaaS
Schedule 43.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$63,412	-	$63,412	-	$63,412
Subtotals	**100.0**	100.000%	$63,412	-	$63,412	-	$63,412
Direct Billed					-		-
Total Full Functional Cost					$63,412		$63,412

Allocation Basis: Direct to IaaS

473 Platform as a Svc - PaaS
Schedule 43.5.3

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$2,798,394	-	$2,798,394	-	$2,798,394
Subtotals	**100.0**	100.000%	$2,798,394	-	$2,798,394	-	$2,798,394
Direct Billed					-		-
Total Full Functional Cost					$2,798,394		$2,798,394

Allocation Basis: Direct to PaaS

473 Platform as a Svc - PaaS
Schedule 43.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	PaaS
Subtotal for CSD	-	-	-	-
9901-Level 1	$1,042	$1,042	-	-
9902-Level 2	$1,837	$1,837	-	-
9903-Level 3	$2,151	$2,151	-	-
9904-Level 4	$496	$496	-	-
9905-Digital Svcs	$199	$199	-	-
9907-Ent Data Svcs	$1,671	$1,671	-	-
9908-Operations Svcs	$1,257	$1,257	-	-
9912-njPersonnel	$529	$529	-	-
9913-njPurchase	$314	$314	-	-
9914-njFinances	$1,506	$1,506	-	-
9915-myPaycheck	$9,928	$9,928	-	-
9919-myBenefits	$9,928	$9,928	-	-
9940-CoLo	$344	$344	-	-
9941-IaaS	$72,396	$8,984	$63,412	-
9942-PaaS	$2,804,367	$5,973	-	$2,798,394
9948-Ent Security Ops	$5,798	$5,798	-	-
9960-Stor - Primary	$1,291	$1,291	-	-
9961-Stor - Backup	$2,052	$2,052	-	-
9962-Stor - Archive	$1,109	$1,109	-	-
9994-Stor Flash	$331	$331	-	-
9963-Stor - eDisc	$182	$182	-	-
9964-Network	$3,640	$3,640	-	-
9967-IBM Batch	$4,004	$4,004	-	-
9968-IBM On-Line	$993	$993	-	-
9969-IBM Interactive	$66	$66	-	-
9970-IBM Disk Storage	$222	$222	-	-

473 Platform as a Svc - PaaS
Schedule 43.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	PaaS
9971-IBM Virtual Tape	$109	$109	-	-
9972-Oracle DB	$3,806	$3,806	-	-
9973-SQL DB	$745	$745	-	-
9974-myNJ	$1,042	$1,042	-	-
9975-Voice Svcs	$1,588	$1,588	-	-
9976-Hosted Call Ctr	$132	$132	-	-
9977-Print Images	$5,626	$5,626	-	-
9978-eCATS	$1,986	$1,986	-	-
9979-Cloud Connect	$1,555	$1,555	-	-
Totals	$2,944,241	$82,435	$63,412	$2,798,394
Direct Billed	-	-	-	-
Total Full Functional Cost	$2,944,241	$82,435	$63,412	$2,798,394
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$2,944,241	$82,435	$63,412	$2,798,394

490 Tech Svcs - System Support
Schedule 44.1

Narrative

Aggregate costs associated with Management team only for mainframe services

Mainframe- IBM Mainframe all 3

490 Tech Svcs - System Support
Schedule 44.1

Narrative (continued)

FY19 Year End
Full Cost

490 Tech Svcs - System Support
Schedule 44.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

490 Tech Svcs - System Support
Schedule 44.3

Schedule of costs to be allocated

		Amount	General & Admin	Mainframe
Wages and Benefits				
Salaries		$112,553	-	$112,553
Benefits		$46,597	-	$46,597
Wages and Benefits Subtotal		$159,151	-	$159,151
Service And Supplies	**DIST**			
FICA	*SAL*	$6,978	-	$6,978
Medicare	*SAL*	$1,632	-	$1,632
Services and Supplies Subtotal		$8,610	-	$8,610
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$167,761	-	$167,761

490 Tech Svcs - System Support
Schedule 44.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$167,761	
Total Allocated Costs	$167,761	

FY19 Year End
Full Cost

490 Tech Svcs - System Support
Schedule 44.5.1

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$133,101	-	$133,101	($0)	$133,101
9968-IBM On-Line	**9,501,038.0**	19.543%	$32,786	-	$32,786	($0)	$32,786
9969-IBM Interactive	**543,094.0**	1.117%	$1,874	-	$1,874	($0)	$1,874
Subtotals	**48,615,143.0**	100.000%	$167,761	-	$167,761	($0)	$167,761
Direct Billed					-		-
Total Full Functional Cost					$167,761		$167,761

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

490 Tech Svcs - System Support
Schedule 44.6

Summary of Allocated Costs

Department	Total	Mainframe
Subtotal for CSD	-	-
9967-IBM Batch	$133,101	$133,101
9968-IBM On-Line	$32,786	$32,786
9969-IBM Interactive	$1,874	$1,874
Totals	$167,761	$167,761
Direct Billed	-	-
Total Full Functional Cost	$167,761	$167,761
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$167,761	$167,761

493 Tech IBM
Schedule 45.1

Narrative

Aggregate costs associated with managing and configuring the IBM mainframe

Mainframe- IBM Mainframe all 3
IBM Disk- Direct to IBM Disk
IBM Virt Tape- Direct to Tape
Overhead- Overhead
Ops Svcs- D Ops Svcs

493 Tech IBM
Schedule 45.1

Narrative (continued)

493 Tech IBM
Schedule 45.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.3

Schedule of costs to be allocated

		Amount	General & Admin	Mainframe	IBM Disk	IBM Virt Tape	Overhead	Ops Svcs
Wages and Benefits								
Salaries		$1,532,499	-	$1,466,601	$44,442	$21,455	-	-
Benefits		$634,454	-	$607,173	$18,399	$8,882	-	-
Wages and Benefits Subtotal		$2,166,953	-	$2,073,774	$62,842	$30,337	-	-
Service And Supplies	**DIST**							
FICA	*SAL*	$94,655	-	$90,585	$2,745	$1,325	-	-
Medicare	*SAL*	$22,221	-	$21,266	$644	$311	-	-
Obj 3020	*PROP*	$1,475	-	$1,475	-	-	-	-
Obj 3410	*PROP*	$271,992	-	$271,992	-	-	-	-
Obj 3430	*PROP*	$288	-	$288	-	-	-	-
Obj 3450	*PROP*	$14,635,340	-	$14,635,340	-	-	-	-
Obj 3499	*PROP*	($914)	-	($914)	-	-	-	-
Obj 3810	*PROP*	$5,009	-	$5,009	-	-	-	-
Obj 3410	*PROP*	$20,840	-	-	-	-	$20,840	-
Obj 3010	*PROP*	$20	-	-	-	-	-	$20
Depreciation	*PROP*	$103,289	-	$103,289	-	-	-	-
Services and Supplies Subtotal		$15,154,217	-	$15,128,330	$3,389	$1,636	$20,840	$20
Cost Adjustments								
Cost Adjustments Subtotal		-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-
Functional Costs		$17,321,170	-	$17,202,105	$66,231	$31,974	$20,840	$20

493 Tech IBM
Schedule 45.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$17,321,170	
Total Allocated Costs	$17,321,170	

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.5.1

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$13,648,064	-	$13,648,064	-	$13,648,064
9968-IBM On-Line	**9,501,038.0**	19.543%	$3,361,871	-	$3,361,871	-	$3,361,871
9969-IBM Interactive	**543,094.0**	1.117%	$192,170	-	$192,170	-	$192,170
Subtotals	**48,615,143.0**	100.000%	$17,202,105	-	$17,202,105	-	$17,202,105
Direct Billed					-		-
Total Full Functional Cost					$17,202,105		$17,202,105

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.5.2

Detail Allocation - IBM Disk

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9970-IBM Disk Storage	**100.0**	100.000%	$66,231	-	$66,231	-	$66,231
Subtotals	**100.0**	100.000%	$66,231	-	$66,231	-	$66,231
Direct Billed					-		-
Total Full Functional Cost					$66,231		$66,231

Allocation Basis: Direct to IBM Disk

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.5.3

Detail Allocation - IBM Virt Tape

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9971-IBM Virtual Tape	**100.0**	100.000%	$31,974	-	$31,974	-	$31,974
Subtotals	**100.0**	100.000%	$31,974	-	$31,974	-	$31,974
Direct Billed					-		-
Total Full Functional Cost					$31,974		$31,974

Allocation Basis: Direct to Tape

FY19 Year End Full Cost

493 Tech IBM
Schedule 45.5.4

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$264	-	$264	-	$264
9902-Level 2	**5.55**	2.228%	$464	-	$464	-	$464
9903-Level 3	**6.5**	2.609%	$544	-	$544	-	$544
9904-Level 4	**1.5**	0.602%	$125	-	$125	-	$125
9905-Digital Svcs	**0.6**	0.241%	$50	-	$50	-	$50
9907-Ent Data Svcs	**5.05**	2.027%	$422	-	$422	-	$422
9908-Operations Svcs	**3.8**	1.525%	$318	-	$318	-	$318
9912-njPersonnel	**1.6**	0.642%	$134	-	$134	-	$134
9913-njPurchase	**0.95**	0.381%	$79	-	$79	-	$79
9914-njFinances	**4.55**	1.827%	$381	-	$381	-	$381
9915-myPaycheck	**30.0**	12.043%	$2,510	-	$2,510	-	$2,510
9919-myBenefits	**30.0**	12.043%	$2,510	-	$2,510	-	$2,510
9940-CoLo	**1.04**	0.417%	$87	-	$87	-	$87
9941-IaaS	**27.15**	10.899%	$2,271	-	$2,271	-	$2,271
9942-PaaS	**18.05**	7.246%	$1,510	-	$1,510	-	$1,510
9948-Ent Security Ops	**17.52**	7.033%	$1,466	-	$1,466	-	$1,466
9960-Stor - Primary	**3.9**	1.566%	$326	-	$326	-	$326
9961-Stor - Backup	**6.2**	2.489%	$519	-	$519	-	$519
9962-Stor - Archive	**3.35**	1.345%	$280	-	$280	-	$280
9994-Stor Flash	**1.0**	0.401%	$84	-	$84	-	$84
9963-Stor - eDisc	**0.55**	0.221%	$46	-	$46	-	$46
9964-Network	**11.0**	4.416%	$920	-	$920	-	$920
9967-IBM Batch	**12.1**	4.857%	$1,012	-	$1,012	-	$1,012
9968-IBM On-Line	**3.0**	1.204%	$251	-	$251	-	$251
9969-IBM Interactive	**0.2**	0.080%	$17	-	$17	-	$17
9970-IBM Disk Storage	**0.67**	0.269%	$56	-	$56	-	$56
9971-IBM Virtual Tape	**0.33**	0.132%	$28	-	$28	-	$28
9972-Oracle DB	**11.5**	4.616%	$962	-	$962	-	$962
9973-SQL DB	**2.25**	0.903%	$188	-	$188	-	$188
9974-myNJ	**3.15**	1.265%	$264	-	$264	-	$264
9975-Voice Svcs	**4.8**	1.927%	$402	-	$402	-	$402
9976-Hosted Call Ctr	**0.4**	0.161%	$33	-	$33	-	$33
9977-Print Images	**17.0**	6.824%	$1,422	-	$1,422	-	$1,422
9978-eCATS	**6.0**	2.409%	$502	-	$502	-	$502
9979-Cloud Connect	**4.7**	1.887%	$393	-	$393	-	$393
Subtotals	**249.11**	100.000%	$20,840	-	$20,840	-	$20,840
Direct Billed					-		-
Total Full Functional Cost					$20,840		$20,840

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.5.5

Detail Allocation - Ops Svcs

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9908-Operations Svcs	**100.0**	100.000%	$20	-	$20	-	$20
Subtotals	**100.0**	100.000%	$20	-	$20	-	$20
Direct Billed					-		-
Total Full Functional Cost					$20		$20

Allocation Basis: Direct to Ops Svcs

FY19 Year End
Full Cost

493 Tech IBM
Schedule 45.6

Summary of Allocated Costs

Department	Total	Mainframe	IBM Disk	IBM Virt Tape	Overhead	Ops Svcs
Subtotal for CSD	-	-	-	-	-	-
9901-Level 1	$264	-	-	-	$264	-
9902-Level 2	$464	-	-	-	$464	-
9903-Level 3	$544	-	-	-	$544	-
9904-Level 4	$125	-	-	-	$125	-
9905-Digital Svcs	$50	-	-	-	$50	-
9907-Ent Data Svcs	$422	-	-	-	$422	-
9908-Operations Svcs	$338	-	-	-	$318	$20
9912-njPersonnel	$134	-	-	-	$134	-
9913-njPurchase	$79	-	-	-	$79	-
9914-njFinances	$381	-	-	-	$381	-
9915-myPaycheck	$2,510	-	-	-	$2,510	-
9919-myBenefits	$2,510	-	-	-	$2,510	-
9940-CoLo	$87	-	-	-	$87	-
9941-IaaS	$2,271	-	-	-	$2,271	-
9942-PaaS	$1,510	-	-	-	$1,510	-
9948-Ent Security Ops	$1,466	-	-	-	$1,466	-
9960-Stor - Primary	$326	-	-	-	$326	-
9961-Stor - Backup	$519	-	-	-	$519	-
9962-Stor - Archive	$280	-	-	-	$280	-
9994-Stor Flash	$84	-	-	-	$84	-
9963-Stor - eDisc	$46	-	-	-	$46	-
9964-Network	$920	-	-	-	$920	-
9967-IBM Batch	$13,649,076	$13,648,064	-	-	$1,012	-
9968-IBM On-Line	$3,362,122	$3,361,871	-	-	$251	-
9969-IBM Interactive	$192,186	$192,170	-	-	$17	-
9970-IBM Disk Storage	$66,287	-	$66,231	-	$56	-

FY19 Year End Full Cost

493 Tech IBM
Schedule 45.6

Summary of Allocated Costs (continued)

Department	Total	Mainframe	IBM Disk	IBM Virt Tape	Overhead	Ops Svcs
9971-IBM Virtual Tape	$32,001	-	-	$31,974	$28	-
9972-Oracle DB	$962	-	-	-	$962	-
9973-SQL DB	$188	-	-	-	$188	-
9974-myNJ	$264	-	-	-	$264	-
9975-Voice Svcs	$402	-	-	-	$402	-
9976-Hosted Call Ctr	$33	-	-	-	$33	-
9977-Print Images	$1,422	-	-	-	$1,422	-
9978-eCATS	$502	-	-	-	$502	-
9979-Cloud Connect	$393	-	-	-	$393	-
Totals	$17,321,170	$17,202,105	$66,231	$31,974	$20,840	$20
Direct Billed	-	-	-	-	-	-
Total Full Functional Cost	$17,321,170	$17,202,105	$66,231	$31,974	$20,840	$20
Less Direct Billed	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-
Total Receiving Department Allocation	$17,321,170	$17,202,105	$66,231	$31,974	$20,840	$20

495 Tech Bull
Schedule 46.1

Narrative

Aggregate costs associated with managing and configuring the Bull mainframe

Bull- Direct to Bull

Narrative (continued)

495 Tech Bull
Schedule 46.1

495 Tech Bull
Schedule 46.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

495 Tech Bull
Schedule 46.3

Schedule of costs to be allocated

		Amount	General & Admin	Bull
Wages and Benefits				
Salaries		$187,655	-	$187,655
Benefits		$77,689	-	$77,689
Wages and Benefits Subtotal		$265,344	-	$265,344
Service And Supplies	**DIST**			
FICA	*SAL*	$11,635	-	$11,635
Medicare	*SAL*	$2,721	-	$2,721
Obj 3410	*SAL*	$214,027	-	$214,027
Services and Supplies Subtotal		$228,382	-	$228,382
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$493,726	-	$493,726

FY19 Year End Full Cost

495 Tech Bull
Schedule 46.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$493,726	
Total Allocated Costs	$493,726	

FY19 Year End Full Cost

495 Tech Bull
Schedule 46.5.1

Detail Allocation - Bull

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9989-DC - Bull	**100.0**	100.000%	$493,726	-	$493,726	-	$493,726
Subtotals	**100.0**	100.000%	$493,726	-	$493,726	-	$493,726
Direct Billed					-		-
Total Full Functional Cost					$493,726		$493,726

Allocation Basis: Direct to Bull

FY19 Year End
Full Cost

495 Tech Bull
Schedule 46.6

Summary of Allocated Costs

Department	Total	Bull
Subtotal for CSD	-	-
9989-DC - Bull	$493,726	$493,726
Totals	$493,726	$493,726
Direct Billed	-	-
Total Full Functional Cost	$493,726	$493,726
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$493,726	$493,726

501 Managed Hosting
Schedule 47.1

Narrative

Aggregate costs associated with the Management team for Infrastructure Support Svcs

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- D IaaS
EntSecOps- D SecOps

501 Managed Hosting
Schedule 47.1

Narrative (continued)

501 Managed Hosting
Schedule 47.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

501 Managed Hosting
Schedule 47.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	EntSecOps
Wages and Benefits						
Salaries		$173,685	-	$173,685	-	-
Benefits		$71,906	-	$71,906	-	-
Wages and Benefits Subtotal		$245,590	-	$245,590	-	-
Service And Supplies	**DIST**					
FICA	*SAL*	$10,768	-	$10,768	-	-
Medicare	*SAL*	$2,518	-	$2,518	-	-
Obj 7710	*PROP*	$542	-	-	$542	-
Obj 3410	*PROP*	$16,018	-	$16,018	-	-
Obj 3430	*PROP*	$113,034	-	$113,034	-	-
Obj 3430	*PROP*	$20,696	-	-	-	$20,696
Depreciation	*PROP*	$40,039	-	$40,039	-	-
Obj 7710 backout	*PROP*	($542)	-	($542)	-	-
Obj 3430 backout	*PROP*	($113,034)	-	($113,034)	-	-
Services and Supplies Subtotal		$90,040	-	$68,802	$542	$20,696
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$335,630	-	$314,393	$542	$20,696

501 Managed Hosting
Schedule 47.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$335,630	
Total Allocated Costs	$335,630	

FY19 Year End Full Cost

501 Managed Hosting
Schedule 47.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$3,976	-	$3,976	-	$3,976
9902-Level 2	**5.55**	2.228%	$7,004	-	$7,004	-	$7,004
9903-Level 3	**6.5**	2.609%	$8,203	-	$8,203	-	$8,203
9904-Level 4	**1.5**	0.602%	$1,893	-	$1,893	-	$1,893
9905-Digital Svcs	**0.6**	0.241%	$757	-	$757	-	$757
9907-Ent Data Svcs	**5.05**	2.027%	$6,373	-	$6,373	-	$6,373
9908-Operations Svcs	**3.8**	1.525%	$4,796	-	$4,796	-	$4,796
9912-njPersonnel	**1.6**	0.642%	$2,019	-	$2,019	-	$2,019
9913-njPurchase	**0.95**	0.381%	$1,199	-	$1,199	-	$1,199
9914-njFinances	**4.55**	1.827%	$5,742	-	$5,742	-	$5,742
9915-myPaycheck	**30.0**	12.043%	$37,862	-	$37,862	-	$37,862
9919-myBenefits	**30.0**	12.043%	$37,862	-	$37,862	-	$37,862
9940-CoLo	**1.04**	0.417%	$1,313	-	$1,313	-	$1,313
9941-IaaS	**27.15**	10.899%	$34,265	-	$34,265	-	$34,265
9942-PaaS	**18.05**	7.246%	$22,780	-	$22,780	-	$22,780
9948-Ent Security Ops	**17.52**	7.033%	$22,111	-	$22,111	-	$22,111
9960-Stor - Primary	**3.9**	1.566%	$4,922	-	$4,922	-	$4,922
9961-Stor - Backup	**6.2**	2.489%	$7,825	-	$7,825	-	$7,825
9962-Stor - Archive	**3.35**	1.345%	$4,228	-	$4,228	-	$4,228
9994-Stor Flash	**1.0**	0.401%	$1,262	-	$1,262	-	$1,262
9963-Stor - eDisc	**0.55**	0.221%	$694	-	$694	-	$694
9964-Network	**11.0**	4.416%	$13,883	-	$13,883	-	$13,883
9967-IBM Batch	**12.1**	4.857%	$15,271	-	$15,271	-	$15,271
9968-IBM On-Line	**3.0**	1.204%	$3,786	-	$3,786	-	$3,786
9969-IBM Interactive	**0.2**	0.080%	$252	-	$252	-	$252
9970-IBM Disk Storage	**0.67**	0.269%	$846	-	$846	-	$846
9971-IBM Virtual Tape	**0.33**	0.132%	$416	-	$416	-	$416
9972-Oracle DB	**11.5**	4.616%	$14,514	-	$14,514	-	$14,514
9973-SQL DB	**2.25**	0.903%	$2,840	-	$2,840	-	$2,840
9974-myNJ	**3.15**	1.265%	$3,976	-	$3,976	-	$3,976
9975-Voice Svcs	**4.8**	1.927%	$6,058	-	$6,058	-	$6,058
9976-Hosted Call Ctr	**0.4**	0.161%	$505	-	$505	-	$505
9977-Print Images	**17.0**	6.824%	$21,455	-	$21,455	-	$21,455
9978-eCATS	**6.0**	2.409%	$7,572	-	$7,572	-	$7,572
9979-Cloud Connect	**4.7**	1.887%	$5,932	-	$5,932	-	$5,932
Subtotals	**249.11**	100.000%	$314,393	-	$314,393	-	$314,393
Direct Billed					-		-
Total Full Functional Cost					$314,393		$314,393

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

501 Managed Hosting
Schedule 47.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$542	-	$542	-	$542
Subtotals	**100.0**	100.000%	$542	-	$542	-	$542
Direct Billed					-		-
Total Full Functional Cost					$542		$542

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

501 Managed Hosting
Schedule 47.5.3

Detail Allocation - EntSecOps

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9948-Ent Security Ops	**100.0**	100.000%	$20,696	-	$20,696	-	$20,696
Subtotals	**100.0**	100.000%	$20,696	-	$20,696	-	$20,696
Direct Billed					-		-
Total Full Functional Cost					$20,696		$20,696

Allocation Basis: Direct to Sec Ops

FY19 Year End
Full Cost

501 Managed Hosting
Schedule 47.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	EntSecOps
Subtotal for CSD	-	-	-	-
9901-Level 1	$3,976	$3,976	-	-
9902-Level 2	$7,004	$7,004	-	-
9903-Level 3	$8,203	$8,203	-	-
9904-Level 4	$1,893	$1,893	-	-
9905-Digital Svcs	$757	$757	-	-
9907-Ent Data Svcs	$6,373	$6,373	-	-
9908-Operations Svcs	$4,796	$4,796	-	-
9912-njPersonnel	$2,019	$2,019	-	-
9913-njPurchase	$1,199	$1,199	-	-
9914-njFinances	$5,742	$5,742	-	-
9915-myPaycheck	$37,862	$37,862	-	-
9919-myBenefits	$37,862	$37,862	-	-
9940-CoLo	$1,313	$1,313	-	-
9941-IaaS	$34,807	$34,265	$542	-
9942-PaaS	$22,780	$22,780	-	-
9948-Ent Security Ops	$42,807	$22,111	-	$20,696
9960-Stor - Primary	$4,922	$4,922	-	-
9961-Stor - Backup	$7,825	$7,825	-	-
9962-Stor - Archive	$4,228	$4,228	-	-
9994-Stor Flash	$1,262	$1,262	-	-
9963-Stor - eDisc	$694	$694	-	-
9964-Network	$13,883	$13,883	-	-
9967-IBM Batch	$15,271	$15,271	-	-
9968-IBM On-Line	$3,786	$3,786	-	-
9969-IBM Interactive	$252	$252	-	-
9970-IBM Disk Storage	$846	$846	-	-

501 Managed Hosting
Schedule 47.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	EntSecOps
9971-IBM Virtual Tape	$416	$416	-	-
9972-Oracle DB	$14,514	$14,514	-	-
9973-SQL DB	$2,840	$2,840	-	-
9974-myNJ	$3,976	$3,976	-	-
9975-Voice Svcs	$6,058	$6,058	-	-
9976-Hosted Call Ctr	$505	$505	-	-
9977-Print Images	$21,455	$21,455	-	-
9978-eCATS	$7,572	$7,572	-	-
9979-Cloud Connect	$5,932	$5,932	-	-
Totals	$335,630	$314,393	$542	$20,696
Direct Billed	-	-	-	-
Total Full Functional Cost	$335,630	$314,393	$542	$20,696
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$335,630	$314,393	$542	$20,696

502 Solutions Mgmt
Schedule 48.1

Narrative

Aggregate costs associated with the Solutions Management team

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

502 Solutions Mgmt
Schedule 48.1

Narrative (continued)

502 Solutions Mgmt
Schedule 48.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

502 Solutions Mgmt
Schedule 48.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$321,706	-	$321,706
Benefits		$133,186	-	$133,186
Wages and Benefits Subtotal		$454,893	-	$454,893
Service And Supplies	**DIST**			
FICA	*SAL*	$19,946	-	$19,946
Medicare	*SAL*	$4,665	-	$4,665
Services and Supplies Subtotal		$24,611	-	$24,611
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$479,503	-	$479,503

FY19 Year End
Full Cost

502 Solutions Mgmt
Schedule 48.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$479,503	
Total Allocated Costs	$479,503	

FY19 Year End
Full Cost

502 Solutions Mgmt
Schedule 48.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$6,063	-	$6,063	-	$6,063
9902-Level 2	**5.55**	2.228%	$10,683	-	$10,683	-	$10,683
9903-Level 3	**6.5**	2.609%	$12,512	-	$12,512	-	$12,512
9904-Level 4	**1.5**	0.602%	$2,887	-	$2,887	-	$2,887
9905-Digital Svcs	**0.6**	0.241%	$1,155	-	$1,155	-	$1,155
9907-Ent Data Svcs	**5.05**	2.027%	$9,721	-	$9,721	-	$9,721
9908-Operations Svcs	**3.8**	1.525%	$7,314	-	$7,314	-	$7,314
9912-njPersonnel	**1.6**	0.642%	$3,080	-	$3,080	-	$3,080
9913-njPurchase	**0.95**	0.381%	$1,829	-	$1,829	-	$1,829
9914-njFinances	**4.55**	1.827%	$8,758	-	$8,758	-	$8,758
9915-myPaycheck	**30.0**	12.043%	$57,746	-	$57,746	-	$57,746
9919-myBenefits	**30.0**	12.043%	$57,746	-	$57,746	-	$57,746
9940-CoLo	**1.04**	0.417%	$2,002	-	$2,002	-	$2,002
9941-IaaS	**27.15**	10.899%	$52,260	-	$52,260	-	$52,260
9942-PaaS	**18.05**	7.246%	$34,744	-	$34,744	-	$34,744
9948-Ent Security Ops	**17.52**	7.033%	$33,724	-	$33,724	-	$33,724
9960-Stor - Primary	**3.9**	1.566%	$7,507	-	$7,507	-	$7,507
9961-Stor - Backup	**6.2**	2.489%	$11,934	-	$11,934	-	$11,934
9962-Stor - Archive	**3.35**	1.345%	$6,448	-	$6,448	-	$6,448
9994-Stor Flash	**1.0**	0.401%	$1,925	-	$1,925	-	$1,925
9963-Stor - eDisc	**0.55**	0.221%	$1,059	-	$1,059	-	$1,059
9964-Network	**11.0**	4.416%	$21,174	-	$21,174	-	$21,174
9967-IBM Batch	**12.1**	4.857%	$23,291	-	$23,291	-	$23,291
9968-IBM On-Line	**3.0**	1.204%	$5,775	-	$5,775	-	$5,775
9969-IBM Interactive	**0.2**	0.080%	$385	-	$385	-	$385
9970-IBM Disk Storage	**0.67**	0.269%	$1,290	-	$1,290	-	$1,290
9971-IBM Virtual Tape	**0.33**	0.132%	$635	-	$635	-	$635
9972-Oracle DB	**11.5**	4.616%	$22,136	-	$22,136	-	$22,136
9973-SQL DB	**2.25**	0.903%	$4,331	-	$4,331	-	$4,331
9974-myNJ	**3.15**	1.265%	$6,063	-	$6,063	-	$6,063
9975-Voice Svcs	**4.8**	1.927%	$9,239	-	$9,239	-	$9,239
9976-Hosted Call Ctr	**0.4**	0.161%	$770	-	$770	-	$770
9977-Print Images	**17.0**	6.824%	$32,723	-	$32,723	-	$32,723
9978-eCATS	**6.0**	2.409%	$11,549	-	$11,549	-	$11,549
9979-Cloud Connect	**4.7**	1.887%	$9,047	-	$9,047	-	$9,047
Subtotals	**249.11**	100.000%	$479,503	-	$479,503	-	$479,503
Direct Billed					-		-
Total Full Functional Cost					$479,503		$479,503

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

502 Solutions Mgmt
Schedule 48.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$6,063	$6,063
9902-Level 2	$10,683	$10,683
9903-Level 3	$12,512	$12,512
9904-Level 4	$2,887	$2,887
9905-Digital Svcs	$1,155	$1,155
9907-Ent Data Svcs	$9,721	$9,721
9908-Operations Svcs	$7,314	$7,314
9912-njPersonnel	$3,080	$3,080
9913-njPurchase	$1,829	$1,829
9914-njFinances	$8,758	$8,758
9915-myPaycheck	$57,746	$57,746
9919-myBenefits	$57,746	$57,746
9940-CoLo	$2,002	$2,002
9941-IaaS	$52,260	$52,260
9942-PaaS	$34,744	$34,744
9948-Ent Security Ops	$33,724	$33,724
9960-Stor - Primary	$7,507	$7,507
9961-Stor - Backup	$11,934	$11,934
9962-Stor - Archive	$6,448	$6,448
9994-Stor Flash	$1,925	$1,925
9963-Stor - eDisc	$1,059	$1,059
9964-Network	$21,174	$21,174
9967-IBM Batch	$23,291	$23,291
9968-IBM On-Line	$5,775	$5,775
9969-IBM Interactive	$385	$385
9970-IBM Disk Storage	$1,290	$1,290

502 Solutions Mgmt
Schedule 48.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$635	$635
9972-Oracle DB	$22,136	$22,136
9973-SQL DB	$4,331	$4,331
9974-myNJ	$6,063	$6,063
9975-Voice Svcs	$9,239	$9,239
9976-Hosted Call Ctr	$770	$770
9977-Print Images	$32,723	$32,723
9978-eCATS	$11,549	$11,549
9979-Cloud Connect	$9,047	$9,047
Totals	$479,503	$479,503
Direct Billed	-	-
Total Full Functional Cost	$479,503	$479,503
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$479,503	$479,503

503 ITSM Mgmt
Schedule 49.1

Narrative

Aggregate costs associated with the ITSM Management

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Colo- Direct to CoLo
IaaS- Direct to IaaS
Mainframe- IBM Mainframe all 3
PaaS- Direct to PaaS

503 ITSM Mgmt
Schedule 49.1

Narrative (continued)

503 ITSM Mgmt
Schedule 49.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Colo	IaaS	Mainframe	PaaS
Wages and Benefits								
Salaries		$371,434	-	$319,804	$11,143	$25,629	$3,714	$11,143
Benefits		$153,774	-	$132,399	$4,613	$10,610	$1,538	$4,613
Wages and Benefits Subtotal		$525,207	-	$452,203	$15,756	$36,239	$5,252	$15,756
Service And Supplies	**DIST**							
FICA	*SAL*	$23,029	-	$19,828	$691	$1,589	$230	$691
Medicare	*SAL*	$5,386	-	$4,637	$162	$372	$54	$162
Obj 3450	*PROP*	$177,356	-	$177,356	-	-	-	-
Obj 3810	*PROP*	$2,280	-	$2,280	-	-	-	-
Services and Supplies Subtotal		$208,050	-	$204,101	$852	$1,961	$284	$852
Cost Adjustments								
Cost Adjustments Subtotal		-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-
Functional Costs		$733,257	-	$656,304	$16,609	$38,200	$5,536	$16,609

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$733,257	
Total Allocated Costs	$733,257	

FY19 Year End Full Cost

503 ITSM Mgmt
Schedule 49.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$8,299	-	$8,299	$0	$8,299
9902-Level 2	**5.55**	2.228%	$14,622	-	$14,622	$0	$14,622
9903-Level 3	**6.5**	2.609%	$17,125	-	$17,125	$0	$17,125
9904-Level 4	**1.5**	0.602%	$3,952	-	$3,952	$0	$3,952
9905-Digital Svcs	**0.6**	0.241%	$1,581	-	$1,581	$0	$1,581
9907-Ent Data Svcs	**5.05**	2.027%	$13,305	-	$13,305	$0	$13,305
9908-Operations Svcs	**3.8**	1.525%	$10,011	-	$10,011	$0	$10,011
9912-njPersonnel	**1.6**	0.642%	$4,215	-	$4,215	$0	$4,215
9913-njPurchase	**0.95**	0.381%	$2,503	-	$2,503	$0	$2,503
9914-njFinances	**4.55**	1.827%	$11,987	-	$11,987	$0	$11,987
9915-myPaycheck	**30.0**	12.043%	$79,038	-	$79,038	$0	$79,038
9919-myBenefits	**30.0**	12.043%	$79,038	-	$79,038	$0	$79,038
9940-CoLo	**1.04**	0.417%	$2,740	-	$2,740	$0	$2,740
9941-IaaS	**27.15**	10.899%	$71,529	-	$71,529	$0	$71,529
9942-PaaS	**18.05**	7.246%	$47,554	-	$47,554	$0	$47,554
9948-Ent Security Ops	**17.52**	7.033%	$46,158	-	$46,158	$0	$46,158
9960-Stor - Primary	**3.9**	1.566%	$10,275	-	$10,275	$0	$10,275
9961-Stor - Backup	**6.2**	2.489%	$16,334	-	$16,334	$0	$16,334
9962-Stor - Archive	**3.35**	1.345%	$8,826	-	$8,826	$0	$8,826
9994-Stor Flash	**1.0**	0.401%	$2,635	-	$2,635	$0	$2,635
9963-Stor - eDisc	**0.55**	0.221%	$1,449	-	$1,449	$0	$1,449
9964-Network	**11.0**	4.416%	$28,981	-	$28,981	$0	$28,981
9967-IBM Batch	**12.1**	4.857%	$31,879	-	$31,879	$0	$31,879
9968-IBM On-Line	**3.0**	1.204%	$7,904	-	$7,904	$0	$7,904
9969-IBM Interactive	**0.2**	0.080%	$527	-	$527	$0	$527
9970-IBM Disk Storage	**0.67**	0.269%	$1,765	-	$1,765	$0	$1,765
9971-IBM Virtual Tape	**0.33**	0.132%	$869	-	$869	$0	$869
9972-Oracle DB	**11.5**	4.616%	$30,298	-	$30,298	$0	$30,298
9973-SQL DB	**2.25**	0.903%	$5,928	-	$5,928	$0	$5,928
9974-myNJ	**3.15**	1.265%	$8,299	-	$8,299	$0	$8,299
9975-Voice Svcs	**4.8**	1.927%	$12,646	-	$12,646	$0	$12,646
9976-Hosted Call Ctr	**0.4**	0.161%	$1,054	-	$1,054	$0	$1,054
9977-Print Images	**17.0**	6.824%	$44,788	-	$44,788	$0	$44,788
9978-eCATS	**6.0**	2.409%	$15,808	-	$15,808	$0	$15,808
9979-Cloud Connect	**4.7**	1.887%	$12,383	-	$12,383	$0	$12,383
Subtotals	**249.11**	100.000%	$656,304	-	$656,304	$0	$656,304
Direct Billed					-		-
Total Full Functional Cost					$656,304		$656,304

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.5.2

Detail Allocation - Colo

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9940-CoLo	**100.0**	100.000%	$16,609	-	$16,609	-	$16,609
Subtotals	**100.0**	100.000%	$16,609	-	$16,609	-	$16,609
Direct Billed					-		-
Total Full Functional Cost					$16,609		$16,609

Allocation Basis: Direct to CoLo

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.5.3

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$38,200	-	$38,200	-	$38,200
Subtotals	**100.0**	100.000%	$38,200	-	$38,200	-	$38,200
Direct Billed					-		-
Total Full Functional Cost					$38,200		$38,200

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.5.4

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$4,392	-	$4,392	-	$4,392
9968-IBM On-Line	**9,501,038.0**	19.543%	$1,082	-	$1,082	-	$1,082
9969-IBM Interactive	**543,094.0**	1.117%	$62	-	$62	-	$62
Subtotals	**48,615,143.0**	100.000%	$5,536	-	$5,536	-	$5,536
Direct Billed					-		-
Total Full Functional Cost					$5,536		$5,536

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.5.5

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$16,609	-	$16,609	-	$16,609
Subtotals	**100.0**	100.000%	$16,609	-	$16,609	-	$16,609
Direct Billed					-		-
Total Full Functional Cost					$16,609		$16,609

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.6

Summary of Allocated Costs

Department	Total	Overhead	Colo	IaaS	Mainframe	PaaS
Subtotal for CSD	-	-	-	-	-	-
9901-Level 1	$8,299	$8,299	-	-	-	-
9902-Level 2	$14,622	$14,622	-	-	-	-
9903-Level 3	$17,125	$17,125	-	-	-	-
9904-Level 4	$3,952	$3,952	-	-	-	-
9905-Digital Svcs	$1,581	$1,581	-	-	-	-
9907-Ent Data Svcs	$13,305	$13,305	-	-	-	-
9908-Operations Svcs	$10,011	$10,011	-	-	-	-
9912-njPersonnel	$4,215	$4,215	-	-	-	-
9913-njPurchase	$2,503	$2,503	-	-	-	-
9914-njFinances	$11,987	$11,987	-	-	-	-
9915-myPaycheck	$79,038	$79,038	-	-	-	-
9919-myBenefits	$79,038	$79,038	-	-	-	-
9940-CoLo	$19,349	$2,740	$16,609	-	-	-
9941-IaaS	$109,729	$71,529	-	$38,200	-	-
9942-PaaS	$64,163	$47,554	-	-	-	$16,609
9948-Ent Security Ops	$46,158	$46,158	-	-	-	-
9960-Stor - Primary	$10,275	$10,275	-	-	-	-
9961-Stor - Backup	$16,334	$16,334	-	-	-	-
9962-Stor - Archive	$8,826	$8,826	-	-	-	-
9994-Stor Flash	$2,635	$2,635	-	-	-	-
9963-Stor - eDisc	$1,449	$1,449	-	-	-	-
9964-Network	$28,981	$28,981	-	-	-	-
9967-IBM Batch	$36,271	$31,879	-	-	$4,392	-
9968-IBM On-Line	$8,986	$7,904	-	-	$1,082	-
9969-IBM Interactive	$589	$527	-	-	$62	-
9970-IBM Disk Storage	$1,765	$1,765	-	-	-	-

FY19 Year End
Full Cost

503 ITSM Mgmt
Schedule 49.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Colo	IaaS	Mainframe	PaaS
9971-IBM Virtual Tape	$869	$869	-	-	-	-
9972-Oracle DB	$30,298	$30,298	-	-	-	-
9973-SQL DB	$5,928	$5,928	-	-	-	-
9974-myNJ	$8,299	$8,299	-	-	-	-
9975-Voice Svcs	$12,646	$12,646	-	-	-	-
9976-Hosted Call Ctr	$1,054	$1,054	-	-	-	-
9977-Print Images	$44,788	$44,788	-	-	-	-
9978-eCATS	$15,808	$15,808	-	-	-	-
9979-Cloud Connect	$12,383	$12,383	-	-	-	-
Totals	$733,257	$656,304	$16,609	$38,200	$5,536	$16,609
Direct Billed	-	-	-	-	-	-
Total Full Functional Cost	$733,257	$656,304	$16,609	$38,200	$5,536	$16,609
Less Direct Billed	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-
Total Receiving Department Allocation	$733,257	$656,304	$16,609	$38,200	$5,536	$16,609

510 Data Center Svcs Env
Narrative **Schedule 50.1**

Aggregate costs associated with managing the datacenter IT facilities, OARS/Hamilton/River Road/HUB

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- Direct to IaaS
PaaS- Direct to PaaS
CoLo- Direct to CoLo
Mainframe- IBM Mainframe all 3

510 Data Center Svcs Env
Schedule 50.1

Narrative (continued)

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	PaaS	CoLo	Mainframe
Wages and Benefits								
Salaries		$847,666	-	$581,499	$125,455	$50,012	$76,290	$14,410
Benefits		$350,934	-	$240,741	$51,938	$20,705	$31,584	$5,966
Wages and Benefits Subtotal		$1,198,600	-	$822,239	$177,393	$70,717	$107,874	$20,376
Service And Supplies	**DIST**							
FICA	*SAL*	$52,334	-	$35,901	$7,745	$3,088	$4,710	$890
Medicare	*SAL*	$12,239	-	$8,396	$1,811	$722	$1,102	$208
Obj 2610	*PROP*	$69	-	$69	-	-	-	-
Obj 3030	*PROP*	$28	-	$28	-	-	-	-
Obj 3410	*PROP*	$68,140	-	$68,140	-	-	-	-
Obj 4110	*PROP*	$310,449	-	$310,449	-	-	-	-
Obj 7710	*PROP*	$20,756	-	$20,756	-	-	-	-
Depreciation	*PROP*	$12,870	-	$12,870	-	-	-	-
Obj 7710 backout	*PROP*	($20,756)	-	($20,756)	-	-	-	-
Services and Supplies Subtotal		$456,129	-	$435,853	$9,557	$3,810	$5,812	$1,098
Cost Adjustments								
Cost Adjustments Subtotal		-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-
Functional Costs		$1,654,728	-	$1,258,092	$186,950	$74,527	$113,686	$21,474

510 Data Center Svcs Env
Schedule 50.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,654,728	
Total Allocated Costs	$1,654,728	

FY19 Year End Full Cost

510 Data Center Svcs Env
Schedule 50.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$15,909	-	$15,909	$0	$15,909
9902-Level 2	**5.55**	2.228%	$28,029	-	$28,029	$0	$28,029
9903-Level 3	**6.5**	2.609%	$32,827	-	$32,827	$0	$32,827
9904-Level 4	**1.5**	0.602%	$7,576	-	$7,576	$0	$7,576
9905-Digital Svcs	**0.6**	0.241%	$3,030	-	$3,030	$0	$3,030
9907-Ent Data Svcs	**5.05**	2.027%	$25,504	-	$25,504	$0	$25,504
9908-Operations Svcs	**3.8**	1.525%	$19,191	-	$19,191	$0	$19,191
9912-njPersonnel	**1.6**	0.642%	$8,081	-	$8,081	$0	$8,081
9913-njPurchase	**0.95**	0.381%	$4,798	-	$4,798	$0	$4,798
9914-njFinances	**4.55**	1.827%	$22,979	-	$22,979	$0	$22,979
9915-myPaycheck	**30.0**	12.043%	$151,510	-	$151,510	$0	$151,510
9919-myBenefits	**30.0**	12.043%	$151,510	-	$151,510	$0	$151,510
9940-CoLo	**1.04**	0.417%	$5,252	-	$5,252	$0	$5,252
9941-IaaS	**27.15**	10.899%	$137,117	-	$137,117	$0	$137,117
9942-PaaS	**18.05**	7.246%	$91,159	-	$91,159	$0	$91,159
9948-Ent Security Ops	**17.52**	7.033%	$88,482	-	$88,482	$0	$88,482
9960-Stor - Primary	**3.9**	1.566%	$19,696	-	$19,696	$0	$19,696
9961-Stor - Backup	**6.2**	2.489%	$31,312	-	$31,312	$0	$31,312
9962-Stor - Archive	**3.35**	1.345%	$16,919	-	$16,919	$0	$16,919
9994-Stor Flash	**1.0**	0.401%	$5,050	-	$5,050	$0	$5,050
9963-Stor - eDisc	**0.55**	0.221%	$2,778	-	$2,778	$0	$2,778
9964-Network	**11.0**	4.416%	$55,554	-	$55,554	$0	$55,554
9967-IBM Batch	**12.1**	4.857%	$61,109	-	$61,109	$0	$61,109
9968-IBM On-Line	**3.0**	1.204%	$15,151	-	$15,151	$0	$15,151
9969-IBM Interactive	**0.2**	0.080%	$1,010	-	$1,010	$0	$1,010
9970-IBM Disk Storage	**0.67**	0.269%	$3,384	-	$3,384	$0	$3,384
9971-IBM Virtual Tape	**0.33**	0.132%	$1,667	-	$1,667	$0	$1,667
9972-Oracle DB	**11.5**	4.616%	$58,079	-	$58,079	$0	$58,079
9973-SQL DB	**2.25**	0.903%	$11,363	-	$11,363	$0	$11,363
9974-myNJ	**3.15**	1.265%	$15,909	-	$15,909	$0	$15,909
9975-Voice Svcs	**4.8**	1.927%	$24,242	-	$24,242	$0	$24,242
9976-Hosted Call Ctr	**0.4**	0.161%	$2,020	-	$2,020	$0	$2,020
9977-Print Images	**17.0**	6.824%	$85,856	-	$85,856	$0	$85,856
9978-eCATS	**6.0**	2.409%	$30,302	-	$30,302	$0	$30,302
9979-Cloud Connect	**4.7**	1.887%	$23,737	-	$23,737	$0	$23,737
Subtotals	**249.11**	100.000%	$1,258,092	-	$1,258,092	$0	$1,258,092
Direct Billed					-		-
Total Full Functional Cost					$1,258,092		$1,258,092

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$186,950	-	$186,950	-	$186,950
Subtotals	**100.0**	100.000%	$186,950	-	$186,950	-	$186,950
Direct Billed					-		-
Total Full Functional Cost					$186,950		$186,950

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.5.3

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$74,527	-	$74,527	-	$74,527
Subtotals	**100.0**	100.000%	$74,527	-	$74,527	-	$74,527
Direct Billed					-		-
Total Full Functional Cost					$74,527		$74,527

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.5.4

Detail Allocation - CoLo

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9940-CoLo	**100.0**	100.000%	$113,686	-	$113,686	-	$113,686
Subtotals	**100.0**	100.000%	$113,686	-	$113,686	-	$113,686
Direct Billed					-		-
Total Full Functional Cost					$113,686		$113,686

Allocation Basis: Direct to CoLo

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.5.5

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$17,037	-	$17,037	-	$17,037
9968-IBM On-Line	**9,501,038.0**	19.543%	$4,197	-	$4,197	-	$4,197
9969-IBM Interactive	**543,094.0**	1.117%	$240	-	$240	-	$240
Subtotals	**48,615,143.0**	100.000%	$21,474	-	$21,474	-	$21,474
Direct Billed					-		-
Total Full Functional Cost					$21,474		$21,474

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

510 Data Center Svcs Env
Schedule 50.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	PaaS	CoLo	Mainframe
Subtotal for CSD	-	-	-	-	-	-
9901-Level 1	$15,909	$15,909	-	-	-	-
9902-Level 2	$28,029	$28,029	-	-	-	-
9903-Level 3	$32,827	$32,827	-	-	-	-
9904-Level 4	$7,576	$7,576	-	-	-	-
9905-Digital Svcs	$3,030	$3,030	-	-	-	-
9907-Ent Data Svcs	$25,504	$25,504	-	-	-	-
9908-Operations Svcs	$19,191	$19,191	-	-	-	-
9912-njPersonnel	$8,081	$8,081	-	-	-	-
9913-njPurchase	$4,798	$4,798	-	-	-	-
9914-njFinances	$22,979	$22,979	-	-	-	-
9915-myPaycheck	$151,510	$151,510	-	-	-	-
9919-myBenefits	$151,510	$151,510	-	-	-	-
9940-CoLo	$118,938	$5,252	-	-	$113,686	-
9941-IaaS	$324,067	$137,117	$186,950	-	-	-
9942-PaaS	$165,686	$91,159	-	$74,527	-	-
9948-Ent Security Ops	$88,482	$88,482	-	-	-	-
9960-Stor - Primary	$19,696	$19,696	-	-	-	-
9961-Stor - Backup	$31,312	$31,312	-	-	-	-
9962-Stor - Archive	$16,919	$16,919	-	-	-	-
9994-Stor Flash	$5,050	$5,050	-	-	-	-
9963-Stor - eDisc	$2,778	$2,778	-	-	-	-
9964-Network	$55,554	$55,554	-	-	-	-
9967-IBM Batch	$78,147	$61,109	-	-	-	$17,037
9968-IBM On-Line	$19,348	$15,151	-	-	-	$4,197
9969-IBM Interactive	$1,250	$1,010	-	-	-	$240
9970-IBM Disk Storage	$3,384	$3,384	-	-	-	-

510 Data Center Svcs Env
Schedule 50.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	PaaS	CoLo	Mainframe
9971-IBM Virtual Tape	$1,667	$1,667	-	-	-	-
9972-Oracle DB	$58,079	$58,079	-	-	-	-
9973-SQL DB	$11,363	$11,363	-	-	-	-
9974-myNJ	$15,909	$15,909	-	-	-	-
9975-Voice Svcs	$24,242	$24,242	-	-	-	-
9976-Hosted Call Ctr	$2,020	$2,020	-	-	-	-
9977-Print Images	$85,856	$85,856	-	-	-	-
9978-eCATS	$30,302	$30,302	-	-	-	-
9979-Cloud Connect	$23,737	$23,737	-	-	-	-
Totals	$1,654,728	$1,258,092	$186,950	$74,527	$113,686	$21,474
Direct Billed	-	-	-	-	-	-
Total Full Functional Cost	$1,654,728	$1,258,092	$186,950	$74,527	$113,686	$21,474
Less Direct Billed	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-
Total Receiving Department Allocation	$1,654,728	$1,258,092	$186,950	$74,527	$113,686	$21,474

511 Telecomm - Voice Legacy Svcs

Narrative **Schedule 51.1**

Aggregate costs associated with managing Statewide voice services, telecom contracts, voice service support, etc.

TDC- Direct to TDC
Voice- Direct to Voice
Host Call Ctr- Direct to Hosted Call Ctr
Overhead- Overhead

511 Telecomm - Voice Legacy Svcs
Schedule 51.1

Narrative (continued)

511 Telecomm - Voice Legacy Svcs
Schedule 51.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.3

Schedule of costs to be allocated

		Amount	General & Admin	TDC	Voice	Host Call Ctr	Overhead
Wages and Benefits							
Salaries		$940,272	-	$844,268	$80,944	$15,059	-
Benefits		$389,272	-	$349,527	$33,511	$6,235	-
Wages and Benefits Subtotal		$1,329,544	-	$1,193,795	$114,455	$21,294	-
Service And Supplies	**DIST**						
FICA	*SAL*	$58,297	-	$52,345	$5,019	$934	-
Medicare	*SAL*	$13,634	-	$12,242	$1,174	$218	-
Obj 2110	*PROP*	$225	-	-	-	-	$225
Obj 4110	*PROP*	$833	-	-	-	-	$833
Obj 3450	*PROP*	$420	-	$420	-	-	-
Obj 4510	*PROP*	$6,788	-	$6,788	-	-	-
Obj 7710	*PROP*	$3,870	-	$3,870	-	-	-
Obj 7710	*PROP*	$2,762	-	-	$2,762	-	-
Depreciation	*PROP*	$10,073	-	-	$10,073	-	-
Obj 7710 backout	*PROP*	($2,762)	-	-	($2,762)	-	-
Services and Supplies Subtotal		$94,139	-	$75,664	$16,265	$1,152	$1,058
Cost Adjustments							
Cost Adjustments Subtotal		-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-
Functional Costs		$1,423,683	-	$1,269,459	$130,721	$22,446	$1,058

511 Telecomm - Voice Legacy Svcs
Schedule 51.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,423,683	
Total Allocated Costs	$1,423,683	

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.5.1

Detail Allocation - TDC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9988-DC - Telecomm	**100.0**	100.000%	$1,269,459	-	$1,269,459	-	$1,269,459
Subtotals	**100.0**	100.000%	$1,269,459	-	$1,269,459	-	$1,269,459
Direct Billed					-		-
Total Full Functional Cost					$1,269,459		$1,269,459

Allocation Basis: Direct to TDC

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.5.2

Detail Allocation - Voice

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9975-Voice Svcs	**100.0**	100.000%	$130,721	-	$130,721	-	$130,721
Subtotals	**100.0**	100.000%	$130,721	-	$130,721	-	$130,721
Direct Billed					-		-
Total Full Functional Cost					$130,721		$130,721

Allocation Basis: Direct to Voice

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.5.3

Detail Allocation - Host Call Ctr

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9976-Hosted Call Ctr	**100.0**	100.000%	$22,446	-	$22,446	-	$22,446
Subtotals	**100.0**	100.000%	$22,446	-	$22,446	-	$22,446
Direct Billed					-		-
Total Full Functional Cost					$22,446		$22,446

Allocation Basis: Direct to Hosted Call Ctr

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.5.4

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$13	-	$13	-	$13
9902-Level 2	**5.55**	2.228%	$24	-	$24	-	$24
9903-Level 3	**6.5**	2.609%	$28	-	$28	-	$28
9904-Level 4	**1.5**	0.602%	$6	-	$6	-	$6
9905-Digital Svcs	**0.6**	0.241%	$3	-	$3	-	$3
9907-Ent Data Svcs	**5.05**	2.027%	$21	-	$21	-	$21
9908-Operations Svcs	**3.8**	1.525%	$16	-	$16	-	$16
9912-njPersonnel	**1.6**	0.642%	$7	-	$7	-	$7
9913-njPurchase	**0.95**	0.381%	$4	-	$4	-	$4
9914-njFinances	**4.55**	1.827%	$19	-	$19	-	$19
9915-myPaycheck	**30.0**	12.043%	$127	-	$127	-	$127
9919-myBenefits	**30.0**	12.043%	$127	-	$127	-	$127
9940-CoLo	**1.04**	0.417%	$4	-	$4	-	$4
9941-IaaS	**27.15**	10.899%	$115	-	$115	-	$115
9942-PaaS	**18.05**	7.246%	$77	-	$77	-	$77
9948-Ent Security Ops	**17.52**	7.033%	$74	-	$74	-	$74
9960-Stor - Primary	**3.9**	1.566%	$17	-	$17	-	$17
9961-Stor - Backup	**6.2**	2.489%	$26	-	$26	-	$26
9962-Stor - Archive	**3.35**	1.345%	$14	-	$14	-	$14
9994-Stor Flash	**1.0**	0.401%	$4	-	$4	-	$4
9963-Stor - eDisc	**0.55**	0.221%	$2	-	$2	-	$2
9964-Network	**11.0**	4.416%	$47	-	$47	-	$47
9967-IBM Batch	**12.1**	4.857%	$51	-	$51	-	$51
9968-IBM On-Line	**3.0**	1.204%	$13	-	$13	-	$13
9969-IBM Interactive	**0.2**	0.080%	$1	-	$1	-	$1
9970-IBM Disk Storage	**0.67**	0.269%	$3	-	$3	-	$3
9971-IBM Virtual Tape	**0.33**	0.132%	$1	-	$1	-	$1
9972-Oracle DB	**11.5**	4.616%	$49	-	$49	-	$49
9973-SQL DB	**2.25**	0.903%	$10	-	$10	-	$10
9974-myNJ	**3.15**	1.265%	$13	-	$13	-	$13
9975-Voice Svcs	**4.8**	1.927%	$20	-	$20	-	$20
9976-Hosted Call Ctr	**0.4**	0.161%	$2	-	$2	-	$2
9977-Print Images	**17.0**	6.824%	$72	-	$72	-	$72
9978-eCATS	**6.0**	2.409%	$25	-	$25	-	$25
9979-Cloud Connect	**4.7**	1.887%	$20	-	$20	-	$20
Subtotals	**249.11**	100.000%	$1,058	-	$1,058	-	$1,058
Direct Billed					-		-
Total Full Functional Cost					$1,058		$1,058

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

511 Telecomm - Voice Legacy Svcs
Schedule 51.6

Summary of Allocated Costs

Department	Total	TDC	Voice	Host Call Ctr	Overhead
Subtotal for CSD	-	-	-	-	-
9901-Level 1	$13	-	-	-	$13
9902-Level 2	$24	-	-	-	$24
9903-Level 3	$28	-	-	-	$28
9904-Level 4	$6	-	-	-	$6
9905-Digital Svcs	$3	-	-	-	$3
9907-Ent Data Svcs	$21	-	-	-	$21
9908-Operations Svcs	$16	-	-	-	$16
9912-njPersonnel	$7	-	-	-	$7
9913-njPurchase	$4	-	-	-	$4
9914-njFinances	$19	-	-	-	$19
9915-myPaycheck	$127	-	-	-	$127
9919-myBenefits	$127	-	-	-	$127
9940-CoLo	$4	-	-	-	$4
9941-IaaS	$115	-	-	-	$115
9942-PaaS	$77	-	-	-	$77
9948-Ent Security Ops	$74	-	-	-	$74
9960-Stor - Primary	$17	-	-	-	$17
9961-Stor - Backup	$26	-	-	-	$26
9962-Stor - Archive	$14	-	-	-	$14
9994-Stor Flash	$4	-	-	-	$4
9963-Stor - eDisc	$2	-	-	-	$2
9964-Network	$47	-	-	-	$47
9967-IBM Batch	$51	-	-	-	$51
9968-IBM On-Line	$13	-	-	-	$13
9969-IBM Interactive	$1	-	-	-	$1
9970-IBM Disk Storage	$3	-	-	-	$3

511 Telecomm - Voice Legacy Svcs
Schedule 51.6

Summary of Allocated Costs (continued)

Department	Total	TDC	Voice	Host Call Ctr	Overhead
9971-IBM Virtual Tape	$1	-	-	-	$1
9972-Oracle DB	$49	-	-	-	$49
9973-SQL DB	$10	-	-	-	$10
9974-myNJ	$13	-	-	-	$13
9975-Voice Svcs	$130,741	-	$130,721	-	$20
9976-Hosted Call Ctr	$22,448	-	-	$22,446	$2
9977-Print Images	$72	-	-	-	$72
9978-eCATS	$25	-	-	-	$25
9979-Cloud Connect	$20	-	-	-	$20
9988-DC - Telecomm	$1,269,459	$1,269,459	-	-	-
Totals	$1,423,683	$1,269,459	$130,721	$22,446	$1,058
Direct Billed	-	-	-	-	-
Total Full Functional Cost	$1,423,683	$1,269,459	$130,721	$22,446	$1,058
Less Direct Billed	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-
Total Receiving Department Allocation	$1,423,683	$1,269,459	$130,721	$22,446	$1,058

512 Telecomm - Call Center Host
Schedule 52.1

Narrative

Aggregate costs associated with running the OIT call center for clients- outsourced problem/help desk support for agencies

Telecom DC- Direct to TDC
Hosted Call Ctr- Direct to Hosted Call Ctr
DC- DC

512 Telecomm - Call Center Host
Schedule 52.1

Narrative (continued)

512 Telecomm - Call Center Host
Schedule 52.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

512 Telecomm - Call Center Host
Schedule 52.3

Schedule of costs to be allocated

		Amount	General & Admin	Telecom DC	Hosted Call Ctr	DC
Wages and Benefits						
Salaries		$94,165	-	$94,165	-	-
Benefits		$38,984	-	$38,984	-	-
Wages and Benefits Subtotal		$133,150	-	$133,150	-	-
Service And Supplies	**DIST**					
FICA	*SAL*	$5,838	-	$5,838	-	-
Medicare	*SAL*	$1,365	-	$1,365	-	-
Obj 3450	*PROP*	$48,292	-	-	$48,292	-
DC Backout	*PROP*	($738)	-	-	($738)	-
DC move to DC pool	*PROP*	$738	-	-	-	$738
Services and Supplies Subtotal		$55,496	-	$7,204	$47,554	$738
Cost Adjustments						
Cost Adjustments Subtotal		-	-	-	-	-
Reallocate Admin			-	-	-	-
Functional Costs		$188,645	-	$140,353	$47,554	$738

512 Telecomm - Call Center Host
Schedule 52.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$188,645	
Total Allocated Costs	$188,645	

FY19 Year End
Full Cost

512 Telecomm - Call Center Host
Schedule 52.5.1

Detail Allocation - Telecom DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9988-DC - Telecomm	**100.0**	100.000%	$140,353	-	$140,353	-	$140,353
Subtotals	**100.0**	100.000%	$140,353	-	$140,353	-	$140,353
Direct Billed					-		-
Total Full Functional Cost					$140,353		$140,353

Allocation Basis: Direct to TDC

FY19 Year End
Full Cost

512 Telecomm - Call Center Host
Schedule 52.5.2

Detail Allocation - Hosted Call Ctr

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9976-Hosted Call Ctr	**100.0**	100.000%	$47,554	-	$47,554	-	$47,554
Subtotals	**100.0**	100.000%	$47,554	-	$47,554	-	$47,554
Direct Billed					-		-
Total Full Functional Cost					$47,554		$47,554

Allocation Basis: Direct to Hosted Call Ctr

FY19 Year End
Full Cost

512 Telecomm - Call Center Host
Schedule 52.5.3

Detail Allocation - DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	$738	-	$738	-	$738
Subtotals	**100.0**	100.000%	$738	-	$738	-	$738
Direct Billed					-		-
Total Full Functional Cost					$738		$738

Allocation Basis: D CAR DC

FY19 Year End
Full Cost

512 Telecomm - Call Center Host
Schedule 52.6

Summary of Allocated Costs

Department	Total	Telecom DC	Hosted Call Ctr	DC
Subtotal for CSD	-	-	-	-
9976-Hosted Call Ctr	$47,554	-	$47,554	-
9992-DC	$738	-	-	$738
9988-DC - Telecomm	$140,353	$140,353	-	-
Totals	$188,645	$140,353	$47,554	$738
Direct Billed	-	-	-	-
Total Full Functional Cost	$188,645	$140,353	$47,554	$738
Less Direct Billed	-	-	-	-
Less CSD Amounts	-	-	-	-
Total Receiving Department Allocation	$188,645	$140,353	$47,554	$738

513 Telecomm - Mgmt
Schedule 53.1

Narrative

Aggregate costs associated with the Management team of Telecommunications, including contract management

Telecom DC- Direct to TDC
Voice- Direct to Voice

513 Telecomm - Mgmt
Schedule 53.1

Narrative (continued)

513 Telecomm - Mgmt
Schedule 53.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

513 Telecomm - Mgmt
Schedule 53.3

Schedule of costs to be allocated

		Amount	General & Admin	Telecom DC	Voice
Wages and Benefits					
Salaries		$232,864	-	$173,251	$59,613
Benefits		$96,406	-	$71,726	$24,680
Wages and Benefits Subtotal		$329,269	-	$244,976	$84,293
Service And Supplies	**DIST**				
FICA	*SAL*	$14,438	-	$10,742	$3,696
Medicare	*SAL*	$3,377	-	$2,512	$864
Obj 3410	*PROP*	$55,360	-	$55,360	-
Services and Supplies Subtotal		$73,174	-	$68,614	$4,560
Cost Adjustments					
Cost Adjustments Subtotal		-	-	-	-
Reallocate Admin			-	-	-
Functional Costs		$402,443	-	$313,590	$88,853

FY19 Year End
Full Cost

513 Telecomm - Mgmt
Schedule 53.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$402,443	
Total Allocated Costs	$402,443	

FY19 Year End
Full Cost

513 Telecomm - Mgmt
Schedule 53.5.1

Detail Allocation - Telecom DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9988-DC - Telecomm	**100.0**	100.000%	$313,590	-	$313,590	-	$313,590
Subtotals	**100.0**	100.000%	$313,590	-	$313,590	-	$313,590
Direct Billed					-		-
Total Full Functional Cost					$313,590		$313,590

Allocation Basis: Direct to TDC

FY19 Year End
Full Cost

513 Telecomm - Mgmt
Schedule 53.5.2

Detail Allocation - Voice

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9975-Voice Svcs	**100.0**	100.000%	$88,853	-	$88,853	-	$88,853
Subtotals	**100.0**	100.000%	$88,853	-	$88,853	-	$88,853
Direct Billed					-		-
Total Full Functional Cost					$88,853		$88,853

Allocation Basis: Direct to Voice

FY19 Year End
Full Cost

513 Telecomm - Mgmt
Schedule 53.6

Summary of Allocated Costs

Department	Total	Telecom DC	Voice
Subtotal for CSD	-	-	-
9975-Voice Svcs	$88,853	-	$88,853
9988-DC - Telecomm	$313,590	$313,590	-
Totals	$402,443	$313,590	$88,853
Direct Billed	-	-	-
Total Full Functional Cost	$402,443	$313,590	$88,853
Less Direct Billed	-	-	-
Less CSD Amounts	-	-	-
Total Receiving Department Allocation	$402,443	$313,590	$88,853

514 - Telecom Contracts
Schedule 54.1

Narrative

Costs associated with managing the Telecom, Voice, Video environments by Mgmt.

Overhead- Overhead

514 - Telecom Contracts
Schedule 54.1

Narrative (continued)

514 - Telecom Contracts
Schedule 54.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

514 - Telecom Contracts
Schedule 54.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Depreciation	*SAL*	$7,599	-	$7,599
Services and Supplies Subtotal		$7,599	-	$7,599
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$7,599	-	$7,599

514 - Telecom Contracts
Schedule 54.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$7,599	
Total Allocated Costs	$7,599	

FY19 Year End
Full Cost

514 - Telecom Contracts
Schedule 54.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$96	-	$96	$0	$96
9902-Level 2	**5.55**	2.228%	$169	-	$169	$0	$169
9903-Level 3	**6.5**	2.609%	$198	-	$198	$0	$198
9904-Level 4	**1.5**	0.602%	$46	-	$46	$0	$46
9905-Digital Svcs	**0.6**	0.241%	$18	-	$18	$0	$18
9907-Ent Data Svcs	**5.05**	2.027%	$154	-	$154	$0	$154
9908-Operations Svcs	**3.8**	1.525%	$116	-	$116	$0	$116
9912-njPersonnel	**1.6**	0.642%	$49	-	$49	$0	$49
9913-njPurchase	**0.95**	0.381%	$29	-	$29	$0	$29
9914-njFinances	**4.55**	1.827%	$139	-	$139	$0	$139
9915-myPaycheck	**30.0**	12.043%	$915	-	$915	$0	$915
9919-myBenefits	**30.0**	12.043%	$915	-	$915	$0	$915
9940-CoLo	**1.04**	0.417%	$32	-	$32	$0	$32
9941-IaaS	**27.15**	10.899%	$828	-	$828	$0	$828
9942-PaaS	**18.05**	7.246%	$551	-	$551	$0	$551
9948-Ent Security Ops	**17.52**	7.033%	$534	-	$534	$0	$534
9960-Stor - Primary	**3.9**	1.566%	$119	-	$119	$0	$119
9961-Stor - Backup	**6.2**	2.489%	$189	-	$189	$0	$189
9962-Stor - Archive	**3.35**	1.345%	$102	-	$102	$0	$102
9994-Stor Flash	**1.0**	0.401%	$31	-	$31	$0	$31
9963-Stor - eDisc	**0.55**	0.221%	$17	-	$17	$0	$17
9964-Network	**11.0**	4.416%	$336	-	$336	$0	$336
9967-IBM Batch	**12.1**	4.857%	$369	-	$369	$0	$369
9968-IBM On-Line	**3.0**	1.204%	$92	-	$92	$0	$92
9969-IBM Interactive	**0.2**	0.080%	$6	-	$6	$0	$6
9970-IBM Disk Storage	**0.67**	0.269%	$20	-	$20	$0	$20
9971-IBM Virtual Tape	**0.33**	0.132%	$10	-	$10	$0	$10
9972-Oracle DB	**11.5**	4.616%	$351	-	$351	$0	$351
9973-SQL DB	**2.25**	0.903%	$69	-	$69	$0	$69
9974-myNJ	**3.15**	1.265%	$96	-	$96	$0	$96
9975-Voice Svcs	**4.8**	1.927%	$146	-	$146	$0	$146
9976-Hosted Call Ctr	**0.4**	0.161%	$12	-	$12	$0	$12
9977-Print Images	**17.0**	6.824%	$519	-	$519	$0	$519
9978-eCATS	**6.0**	2.409%	$183	-	$183	$0	$183
9979-Cloud Connect	**4.7**	1.887%	$143	-	$143	$0	$143
Subtotals	**249.11**	100.000%	$7,599	-	$7,599	$0	$7,599
Direct Billed					-		-
Total Full Functional Cost					$7,599		$7,599

Allocation Basis: FY19 YE overhead FTE

514 - Telecom Contracts
Schedule 54.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$96	$96
9902-Level 2	$169	$169
9903-Level 3	$198	$198
9904-Level 4	$46	$46
9905-Digital Svcs	$18	$18
9907-Ent Data Svcs	$154	$154
9908-Operations Svcs	$116	$116
9912-njPersonnel	$49	$49
9913-njPurchase	$29	$29
9914-njFinances	$139	$139
9915-myPaycheck	$915	$915
9919-myBenefits	$915	$915
9940-CoLo	$32	$32
9941-IaaS	$828	$828
9942-PaaS	$551	$551
9948-Ent Security Ops	$534	$534
9960-Stor - Primary	$119	$119
9961-Stor - Backup	$189	$189
9962-Stor - Archive	$102	$102
9994-Stor Flash	$31	$31
9963-Stor - eDisc	$17	$17
9964-Network	$336	$336
9967-IBM Batch	$369	$369
9968-IBM On-Line	$92	$92
9969-IBM Interactive	$6	$6
9970-IBM Disk Storage	$20	$20

514 - Telecom Contracts
Schedule 54.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$10	$10
9972-Oracle DB	$351	$351
9973-SQL DB	$69	$69
9974-myNJ	$96	$96
9975-Voice Svcs	$146	$146
9976-Hosted Call Ctr	$12	$12
9977-Print Images	$519	$519
9978-eCATS	$183	$183
9979-Cloud Connect	$143	$143
Totals	$7,599	$7,599
Direct Billed	-	-
Total Full Functional Cost	$7,599	$7,599
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$7,599	$7,599

515 OARS - DR Services
Schedule 55.1

Narrative

Aggregate costs associated with the OARS disaster recovery datacenter

overhead- overhead

515 OARS - DR Services
Schedule 55.1

Narrative (continued)

515 OARS - DR Services
Schedule 55.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

515 OARS - DR Services
Schedule 55.3

Schedule of costs to be allocated

		Amount	General & Admin	overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3020	*PROP*	$125	-	$125
Depreciation	*PROP*	$1,845	-	$1,845
Services and Supplies Subtotal		$1,970	-	$1,970
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,970	-	$1,970

515 OARS - DR Services
Schedule 55.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,970	
Total Allocated Costs	$1,970	

FY19 Year End
Full Cost

515 OARS - DR Services
Schedule 55.5.1

Detail Allocation - overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$25	-	$25	-	$25
9902-Level 2	**5.55**	2.228%	$44	-	$44	-	$44
9903-Level 3	**6.5**	2.609%	$51	-	$51	-	$51
9904-Level 4	**1.5**	0.602%	$12	-	$12	-	$12
9905-Digital Svcs	**0.6**	0.241%	$5	-	$5	-	$5
9907-Ent Data Svcs	**5.05**	2.027%	$40	-	$40	-	$40
9908-Operations Svcs	**3.8**	1.525%	$30	-	$30	-	$30
9912-njPersonnel	**1.6**	0.642%	$13	-	$13	-	$13
9913-njPurchase	**0.95**	0.381%	$8	-	$8	-	$8
9914-njFinances	**4.55**	1.827%	$36	-	$36	-	$36
9915-myPaycheck	**30.0**	12.043%	$237	-	$237	-	$237
9919-myBenefits	**30.0**	12.043%	$237	-	$237	-	$237
9940-CoLo	**1.04**	0.417%	$8	-	$8	-	$8
9941-IaaS	**27.15**	10.899%	$215	-	$215	-	$215
9942-PaaS	**18.05**	7.246%	$143	-	$143	-	$143
9948-Ent Security Ops	**17.52**	7.033%	$139	-	$139	-	$139
9960-Stor - Primary	**3.9**	1.566%	$31	-	$31	-	$31
9961-Stor - Backup	**6.2**	2.489%	$49	-	$49	-	$49
9962-Stor - Archive	**3.35**	1.345%	$26	-	$26	-	$26
9994-Stor Flash	**1.0**	0.401%	$8	-	$8	-	$8
9963-Stor - eDisc	**0.55**	0.221%	$4	-	$4	-	$4
9964-Network	**11.0**	4.416%	$87	-	$87	-	$87
9967-IBM Batch	**12.1**	4.857%	$96	-	$96	-	$96
9968-IBM On-Line	**3.0**	1.204%	$24	-	$24	-	$24
9969-IBM Interactive	**0.2**	0.080%	$2	-	$2	-	$2
9970-IBM Disk Storage	**0.67**	0.269%	$5	-	$5	-	$5
9971-IBM Virtual Tape	**0.33**	0.132%	$3	-	$3	-	$3
9972-Oracle DB	**11.5**	4.616%	$91	-	$91	-	$91
9973-SQL DB	**2.25**	0.903%	$18	-	$18	-	$18
9974-myNJ	**3.15**	1.265%	$25	-	$25	-	$25
9975-Voice Svcs	**4.8**	1.927%	$38	-	$38	-	$38
9976-Hosted Call Ctr	**0.4**	0.161%	$3	-	$3	-	$3
9977-Print Images	**17.0**	6.824%	$134	-	$134	-	$134
9978-eCATS	**6.0**	2.409%	$47	-	$47	-	$47
9979-Cloud Connect	**4.7**	1.887%	$37	-	$37	-	$37
Subtotals	**249.11**	100.000%	$1,970	-	$1,970	-	$1,970
Direct Billed					-		-
Total Full Functional Cost					$1,970		$1,970

Allocation Basis: FY19 YE overhead FTE

515 OARS - DR Services
Schedule 55.6

Summary of Allocated Costs

Department	Total	overhead
Subtotal for CSD	-	-
9901-Level 1	$25	$25
9902-Level 2	$44	$44
9903-Level 3	$51	$51
9904-Level 4	$12	$12
9905-Digital Svcs	$5	$5
9907-Ent Data Svcs	$40	$40
9908-Operations Svcs	$30	$30
9912-njPersonnel	$13	$13
9913-njPurchase	$8	$8
9914-njFinances	$36	$36
9915-myPaycheck	$237	$237
9919-myBenefits	$237	$237
9940-CoLo	$8	$8
9941-IaaS	$215	$215
9942-PaaS	$143	$143
9948-Ent Security Ops	$139	$139
9960-Stor - Primary	$31	$31
9961-Stor - Backup	$49	$49
9962-Stor - Archive	$26	$26
9994-Stor Flash	$8	$8
9963-Stor - eDisc	$4	$4
9964-Network	$87	$87
9967-IBM Batch	$96	$96
9968-IBM On-Line	$24	$24
9969-IBM Interactive	$2	$2
9970-IBM Disk Storage	$5	$5

515 OARS - DR Services
Schedule 55.6

Summary of Allocated Costs (continued)

Department	Total	overhead
9971-IBM Virtual Tape	$3	$3
9972-Oracle DB	$91	$91
9973-SQL DB	$18	$18
9974-myNJ	$25	$25
9975-Voice Svcs	$38	$38
9976-Hosted Call Ctr	$3	$3
9977-Print Images	$134	$134
9978-eCATS	$47	$47
9979-Cloud Connect	$37	$37
Totals	$1,970	$1,970
Direct Billed	-	-
Total Full Functional Cost	$1,970	$1,970
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,970	$1,970

517 Telecomm - Voice over IP (VoIP)

Narrative **Schedule 56.1**

Aggregate costs associated with Voice over IP services

Telecom DC- Direct to TDC
Voice support- Direct to Voice
Call Ctr- Direct to Hosted Call Ctr
Overhead- Overhead

517 Telecomm - Voice over IP (VoIP)

Narrative (continued) **Schedule 56.1**

517 Telecomm - Voice over IP (VoIP)
Schedule 56.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

517 Telecomm - Voice over IP (VoIP)
Schedule 56.3

Schedule of costs to be allocated

		Amount	General & Admin	Telecom DC	Voice support	Call Ctr	Overhead
Wages and Benefits							
Salaries		$248,272	-	$96,330	$132,577	$19,365	-
Benefits		$102,785	-	$39,880	$54,887	$8,017	-
Wages and Benefits Subtotal		$351,057	-	$136,210	$187,464	$27,382	-
Service And Supplies	**DIST**						
FICA	*SAL*	$15,393	-	$5,972	$8,220	$1,201	-
Medicare	*SAL*	$3,600	-	$1,397	$1,922	$281	-
Obj 7710	*PROP*	$907	-	-	-	-	$907
Obj 3410	*PROP*	$239,936	-	-	$239,936	-	-
Obj 3450	*PROP*	$292,572	-	-	$292,572	-	-
Obj 3620	*PROP*	$1,983	-	-	$1,983	-	-
Obj 4510	*PROP*	$1,261	-	-	$1,261	-	-
Obj 7710	*PROP*	$5,888	-	-	$5,888	-	-
Depreciation	*PROP*	$8,894	-	-	$8,894	-	-
Obj 7710 backout	*PROP*	($907)	-	-	-	-	($907)
Obj 7710 backout	*PROP*	($5,888)	-	-	($5,888)	-	-
Services and Supplies Subtotal		$563,639	-	$7,369	$554,788	$1,481	-
Cost Adjustments							
Cost Adjustments Subtotal		-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-
Functional Costs		$914,695	-	$143,579	$742,252	$28,864	-

517 Telecomm - Voice over IP (VoIP)
Schedule 56.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$914,695	
Total Allocated Costs	$914,695	

517 Telecomm - Voice over IP (VoIP)
Schedule 56.5.1

Detail Allocation - Telecom DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9988-DC - Telecomm	**100.0**	100.000%	$143,579	-	$143,579	-	$143,579
Subtotals	**100.0**	100.000%	$143,579	-	$143,579	-	$143,579
Direct Billed					-		-
Total Full Functional Cost					$143,579		$143,579

Allocation Basis: Direct to TDC

FY19 Year End
Full Cost

517 Telecomm - Voice over IP (VoIP)
Schedule 56.5.2

Detail Allocation - Voice support

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9975-Voice Svcs	**100.0**	100.000%	$742,252	-	$742,252	-	$742,252
Subtotals	**100.0**	100.000%	$742,252	-	$742,252	-	$742,252
Direct Billed					-		-
Total Full Functional Cost					$742,252		$742,252

Allocation Basis: Direct to Voice

FY19 Year End
Full Cost

517 Telecomm - Voice over IP (VoIP)
Schedule 56.5.3

Detail Allocation - Call Ctr

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9976-Hosted Call Ctr	**100.0**	100.000%	$28,864	-	$28,864	-	$28,864
Subtotals	**100.0**	100.000%	$28,864	-	$28,864	-	$28,864
Direct Billed					-		-
Total Full Functional Cost					$28,864		$28,864

Allocation Basis: Direct to Hosted Call Ctr

FY19 Year End Full Cost

517 Telecomm - Voice over IP (VoIP)
Schedule 56.5.4

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	-	-	-	-	-
9902-Level 2	**5.55**	2.228%	-	-	-	-	-
9903-Level 3	**6.5**	2.609%	-	-	-	-	-
9904-Level 4	**1.5**	0.602%	-	-	-	-	-
9905-Digital Svcs	**0.6**	0.241%	-	-	-	-	-
9907-Ent Data Svcs	**5.05**	2.027%	-	-	-	-	-
9908-Operations Svcs	**3.8**	1.525%	-	-	-	-	-
9912-njPersonnel	**1.6**	0.642%	-	-	-	-	-
9913-njPurchase	**0.95**	0.381%	-	-	-	-	-
9914-njFinances	**4.55**	1.827%	-	-	-	-	-
9915-myPaycheck	**30.0**	12.043%	-	-	-	-	-
9919-myBenefits	**30.0**	12.043%	-	-	-	-	-
9940-CoLo	**1.04**	0.417%	-	-	-	-	-
9941-IaaS	**27.15**	10.899%	-	-	-	-	-
9942-PaaS	**18.05**	7.246%	-	-	-	-	-
9948-Ent Security Ops	**17.52**	7.033%	-	-	-	-	-
9960-Stor - Primary	**3.9**	1.566%	-	-	-	-	-
9961-Stor - Backup	**6.2**	2.489%	-	-	-	-	-
9962-Stor - Archive	**3.35**	1.345%	-	-	-	-	-
9994-Stor Flash	**1.0**	0.401%	-	-	-	-	-
9963-Stor - eDisc	**0.55**	0.221%	-	-	-	-	-
9964-Network	**11.0**	4.416%	-	-	-	-	-
9967-IBM Batch	**12.1**	4.857%	-	-	-	-	-
9968-IBM On-Line	**3.0**	1.204%	-	-	-	-	-
9969-IBM Interactive	**0.2**	0.080%	-	-	-	-	-
9970-IBM Disk Storage	**0.67**	0.269%	-	-	-	-	-
9971-IBM Virtual Tape	**0.33**	0.132%	-	-	-	-	-
9972-Oracle DB	**11.5**	4.616%	-	-	-	-	-
9973-SQL DB	**2.25**	0.903%	-	-	-	-	-
9974-myNJ	**3.15**	1.265%	-	-	-	-	-
9975-Voice Svcs	**4.8**	1.927%	-	-	-	-	-
9976-Hosted Call Ctr	**0.4**	0.161%	-	-	-	-	-
9977-Print Images	**17.0**	6.824%	-	-	-	-	-
9978-eCATS	**6.0**	2.409%	-	-	-	-	-
9979-Cloud Connect	**4.7**	1.887%	-	-	-	-	-
Subtotals	**249.11**	100.000%	-	-	-	-	-
Direct Billed					-		-
Total Full Functional Cost					-		-

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

517 Telecomm - Voice over IP (VoIP)
Schedule 56.6

Summary of Allocated Costs

Department	Total	Telecom DC	Voice support	Call Ctr	Overhead
Subtotal for CSD	-	-	-	-	-
9975-Voice Svcs	$742,252	-	$742,252	-	-
9976-Hosted Call Ctr	$28,864	-	-	$28,864	-
9988-DC - Telecomm	$143,579	$143,579	-	-	-
Totals	$914,695	$143,579	$742,252	$28,864	-
Direct Billed	-	-	-	-	-
Total Full Functional Cost	$914,695	$143,579	$742,252	$28,864	-
Less Direct Billed	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-
Total Receiving Department Allocation	$914,695	$143,579	$742,252	$28,864	-

520 Enterprise Service Desk
Schedule 57.1

Narrative

Aggregate costs associated with the network call center (OIT and State agency problems)

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

520 Enterprise Service Desk
Schedule 57.1

Narrative (continued)

FY19 Year End
Full Cost

520 Enterprise Service Desk
Schedule 57.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

520 Enterprise Service Desk
Schedule 57.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$908,762	-	$908,762
Benefits		$376,228	-	$376,228
Wages and Benefits Subtotal		$1,284,990	-	$1,284,990
Service And Supplies	**DIST**			
FICA	*SAL*	$56,343	-	$56,343
Medicare	*SAL*	$13,177	-	$13,177
Obj 2610	*PROP*	$127	-	$127
Obj 3810	*PROP*	$3,236	-	$3,236
Services and Supplies Subtotal		$72,884	-	$72,884
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,357,873	-	$1,357,873

520 Enterprise Service Desk
Schedule 57.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,357,873	
Total Allocated Costs	$1,357,873	

FY19 Year End Full Cost

520 Enterprise Service Desk
Schedule 57.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$17,170	-	$17,170	$0	$17,170
9902-Level 2	**5.55**	2.228%	$30,252	-	$30,252	$0	$30,252
9903-Level 3	**6.5**	2.609%	$35,431	-	$35,431	$0	$35,431
9904-Level 4	**1.5**	0.602%	$8,176	-	$8,176	$0	$8,176
9905-Digital Svcs	**0.6**	0.241%	$3,271	-	$3,271	$0	$3,271
9907-Ent Data Svcs	**5.05**	2.027%	$27,527	-	$27,527	$0	$27,527
9908-Operations Svcs	**3.8**	1.525%	$20,713	-	$20,713	$0	$20,713
9912-njPersonnel	**1.6**	0.642%	$8,721	-	$8,721	$0	$8,721
9913-njPurchase	**0.95**	0.381%	$5,178	-	$5,178	$0	$5,178
9914-njFinances	**4.55**	1.827%	$24,802	-	$24,802	$0	$24,802
9915-myPaycheck	**30.0**	12.043%	$163,527	-	$163,527	$0	$163,527
9919-myBenefits	**30.0**	12.043%	$163,527	-	$163,527	$0	$163,527
9940-CoLo	**1.04**	0.417%	$5,669	-	$5,669	$0	$5,669
9941-IaaS	**27.15**	10.899%	$147,992	-	$147,992	$0	$147,992
9942-PaaS	**18.05**	7.246%	$98,389	-	$98,389	$0	$98,389
9948-Ent Security Ops	**17.52**	7.033%	$95,500	-	$95,500	$0	$95,500
9960-Stor - Primary	**3.9**	1.566%	$21,259	-	$21,259	$0	$21,259
9961-Stor - Backup	**6.2**	2.489%	$33,796	-	$33,796	$0	$33,796
9962-Stor - Archive	**3.35**	1.345%	$18,261	-	$18,261	$0	$18,261
9994-Stor Flash	**1.0**	0.401%	$5,451	-	$5,451	$0	$5,451
9963-Stor - eDisc	**0.55**	0.221%	$2,998	-	$2,998	$0	$2,998
9964-Network	**11.0**	4.416%	$59,960	-	$59,960	$0	$59,960
9967-IBM Batch	**12.1**	4.857%	$65,956	-	$65,956	$0	$65,956
9968-IBM On-Line	**3.0**	1.204%	$16,353	-	$16,353	$0	$16,353
9969-IBM Interactive	**0.2**	0.080%	$1,090	-	$1,090	$0	$1,090
9970-IBM Disk Storage	**0.67**	0.269%	$3,652	-	$3,652	$0	$3,652
9971-IBM Virtual Tape	**0.33**	0.132%	$1,799	-	$1,799	$0	$1,799
9972-Oracle DB	**11.5**	4.616%	$62,685	-	$62,685	$0	$62,685
9973-SQL DB	**2.25**	0.903%	$12,265	-	$12,265	$0	$12,265
9974-myNJ	**3.15**	1.265%	$17,170	-	$17,170	$0	$17,170
9975-Voice Svcs	**4.8**	1.927%	$26,164	-	$26,164	$0	$26,164
9976-Hosted Call Ctr	**0.4**	0.161%	$2,180	-	$2,180	$0	$2,180
9977-Print Images	**17.0**	6.824%	$92,665	-	$92,665	$0	$92,665
9978-eCATS	**6.0**	2.409%	$32,705	-	$32,705	$0	$32,705
9979-Cloud Connect	**4.7**	1.887%	$25,619	-	$25,619	$0	$25,619
Subtotals	**249.11**	100.000%	$1,357,873	-	$1,357,873	$0	$1,357,873
Direct Billed					-		-
Total Full Functional Cost					$1,357,873		$1,357,873

Allocation Basis: FY19 YE overhead FTE

520 Enterprise Service Desk
Schedule 57.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$17,170	$17,170
9902-Level 2	$30,252	$30,252
9903-Level 3	$35,431	$35,431
9904-Level 4	$8,176	$8,176
9905-Digital Svcs	$3,271	$3,271
9907-Ent Data Svcs	$27,527	$27,527
9908-Operations Svcs	$20,713	$20,713
9912-njPersonnel	$8,721	$8,721
9913-njPurchase	$5,178	$5,178
9914-njFinances	$24,802	$24,802
9915-myPaycheck	$163,527	$163,527
9919-myBenefits	$163,527	$163,527
9940-CoLo	$5,669	$5,669
9941-IaaS	$147,992	$147,992
9942-PaaS	$98,389	$98,389
9948-Ent Security Ops	$95,500	$95,500
9960-Stor - Primary	$21,259	$21,259
9961-Stor - Backup	$33,796	$33,796
9962-Stor - Archive	$18,261	$18,261
9994-Stor Flash	$5,451	$5,451
9963-Stor - eDisc	$2,998	$2,998
9964-Network	$59,960	$59,960
9967-IBM Batch	$65,956	$65,956
9968-IBM On-Line	$16,353	$16,353
9969-IBM Interactive	$1,090	$1,090
9970-IBM Disk Storage	$3,652	$3,652

520 Enterprise Service Desk
Schedule 57.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$1,799	$1,799
9972-Oracle DB	$62,685	$62,685
9973-SQL DB	$12,265	$12,265
9974-myNJ	$17,170	$17,170
9975-Voice Svcs	$26,164	$26,164
9976-Hosted Call Ctr	$2,180	$2,180
9977-Print Images	$92,665	$92,665
9978-eCATS	$32,705	$32,705
9979-Cloud Connect	$25,619	$25,619
Totals	$1,357,873	$1,357,873
Direct Billed	-	-
Total Full Functional Cost	$1,357,873	$1,357,873
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,357,873	$1,357,873

540 LAN and Desktop Support
Narrative **Schedule 58.1**

Aggregate costs associated with managing PC's and Desktops for OIT, including buying PC's, management software, services, repairs, etc.

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

540 LAN and Desktop Support
Schedule 58.1

Narrative (continued)

FY19 Year End
Full Cost

540 LAN and Desktop Support
Schedule 58.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

540 LAN and Desktop Support
Schedule 58.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$682,632	-	$682,632
Benefits		$282,610	-	$282,610
Wages and Benefits Subtotal		$965,242	-	$965,242
Service And Supplies	**DIST**			
FICA	*SAL*	$42,323	-	$42,323
Medicare	*SAL*	$9,898	-	$9,898
Obj 2110	*SAL*	$18,573	-	$18,573
Obj 2112	*SAL*	$27,011	-	$27,011
Obj 2410	*SAL*	$141	-	$141
Obj 3030	*SAL*	$33	-	$33
Obj 3420	*SAL*	$45,356	-	$45,356
Obj 3450	*SAL*	$167,514	-	$167,514
Obj 3810	*SAL*	$3,389	-	$3,389
Obj 7710	*SAL*	$7,758	-	$7,758
Depreciation	*SAL*	$113,289	-	$113,289
Obj 7710 backout	*SAL*	($7,758)	-	($7,758)
Services and Supplies Subtotal		$427,527	-	$427,527
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$1,392,769	-	$1,392,769

540 LAN and Desktop Support
Schedule 58.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,392,769	
Total Allocated Costs	$1,392,769	

FY19 Year End Full Cost

540 LAN and Desktop Support
Schedule 58.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$17,612	-	$17,612	$0	$17,612
9902-Level 2	**5.55**	2.228%	$31,030	-	$31,030	$0	$31,030
9903-Level 3	**6.5**	2.609%	$36,341	-	$36,341	$0	$36,341
9904-Level 4	**1.5**	0.602%	$8,386	-	$8,386	$0	$8,386
9905-Digital Svcs	**0.6**	0.241%	$3,355	-	$3,355	$0	$3,355
9907-Ent Data Svcs	**5.05**	2.027%	$28,234	-	$28,234	$0	$28,234
9908-Operations Svcs	**3.8**	1.525%	$21,246	-	$21,246	$0	$21,246
9912-njPersonnel	**1.6**	0.642%	$8,946	-	$8,946	$0	$8,946
9913-njPurchase	**0.95**	0.381%	$5,311	-	$5,311	$0	$5,311
9914-njFinances	**4.55**	1.827%	$25,439	-	$25,439	$0	$25,439
9915-myPaycheck	**30.0**	12.043%	$167,729	-	$167,729	$0	$167,729
9919-myBenefits	**30.0**	12.043%	$167,729	-	$167,729	$0	$167,729
9940-CoLo	**1.04**	0.417%	$5,815	-	$5,815	$0	$5,815
9941-IaaS	**27.15**	10.899%	$151,795	-	$151,795	$0	$151,795
9942-PaaS	**18.05**	7.246%	$100,917	-	$100,917	$0	$100,917
9948-Ent Security Ops	**17.52**	7.033%	$97,954	-	$97,954	$0	$97,954
9960-Stor - Primary	**3.9**	1.566%	$21,805	-	$21,805	$0	$21,805
9961-Stor - Backup	**6.2**	2.489%	$34,664	-	$34,664	$0	$34,664
9962-Stor - Archive	**3.35**	1.345%	$18,730	-	$18,730	$0	$18,730
9994-Stor Flash	**1.0**	0.401%	$5,591	-	$5,591	$0	$5,591
9963-Stor - eDisc	**0.55**	0.221%	$3,075	-	$3,075	$0	$3,075
9964-Network	**11.0**	4.416%	$61,501	-	$61,501	$0	$61,501
9967-IBM Batch	**12.1**	4.857%	$67,651	-	$67,651	$0	$67,651
9968-IBM On-Line	**3.0**	1.204%	$16,773	-	$16,773	$0	$16,773
9969-IBM Interactive	**0.2**	0.080%	$1,118	-	$1,118	$0	$1,118
9970-IBM Disk Storage	**0.67**	0.269%	$3,746	-	$3,746	$0	$3,746
9971-IBM Virtual Tape	**0.33**	0.132%	$1,845	-	$1,845	$0	$1,845
9972-Oracle DB	**11.5**	4.616%	$64,296	-	$64,296	$0	$64,296
9973-SQL DB	**2.25**	0.903%	$12,580	-	$12,580	$0	$12,580
9974-myNJ	**3.15**	1.265%	$17,612	-	$17,612	$0	$17,612
9975-Voice Svcs	**4.8**	1.927%	$26,837	-	$26,837	$0	$26,837
9976-Hosted Call Ctr	**0.4**	0.161%	$2,236	-	$2,236	$0	$2,236
9977-Print Images	**17.0**	6.824%	$95,047	-	$95,047	$0	$95,047
9978-eCATS	**6.0**	2.409%	$33,546	-	$33,546	$0	$33,546
9979-Cloud Connect	**4.7**	1.887%	$26,278	-	$26,278	$0	$26,278
2nd Alloc Remains	**-**	0.000%	-	-	-	($0)	($0)
Subtotals	**249.11**	100.000%	$1,392,769	-	$1,392,769	$0	$1,392,769
Direct Billed					-		-
Total Full Functional Cost					$1,392,769		$1,392,769

Allocation Basis: FY19 YE overhead FTE

540 LAN and Desktop Support
Schedule 58.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$17,612	$17,612
9902-Level 2	$31,030	$31,030
9903-Level 3	$36,341	$36,341
9904-Level 4	$8,386	$8,386
9905-Digital Svcs	$3,355	$3,355
9907-Ent Data Svcs	$28,234	$28,234
9908-Operations Svcs	$21,246	$21,246
9912-njPersonnel	$8,946	$8,946
9913-njPurchase	$5,311	$5,311
9914-njFinances	$25,439	$25,439
9915-myPaycheck	$167,729	$167,729
9919-myBenefits	$167,729	$167,729
9940-CoLo	$5,815	$5,815
9941-IaaS	$151,795	$151,795
9942-PaaS	$100,917	$100,917
9948-Ent Security Ops	$97,954	$97,954
9960-Stor - Primary	$21,805	$21,805
9961-Stor - Backup	$34,664	$34,664
9962-Stor - Archive	$18,730	$18,730
9994-Stor Flash	$5,591	$5,591
9963-Stor - eDisc	$3,075	$3,075
9964-Network	$61,501	$61,501
9967-IBM Batch	$67,651	$67,651
9968-IBM On-Line	$16,773	$16,773
9969-IBM Interactive	$1,118	$1,118
9970-IBM Disk Storage	$3,746	$3,746

540 LAN and Desktop Support
Schedule 58.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$1,845	$1,845
9972-Oracle DB	$64,296	$64,296
9973-SQL DB	$12,580	$12,580
9974-myNJ	$17,612	$17,612
9975-Voice Svcs	$26,837	$26,837
9976-Hosted Call Ctr	$2,236	$2,236
9977-Print Images	$95,047	$95,047
9978-eCATS	$33,546	$33,546
9979-Cloud Connect	$26,278	$26,278
2nd Alloc Remains	($0)	($0)
Totals	$1,392,769	$1,392,769
Direct Billed	-	-
Total Full Functional Cost	$1,392,769	$1,392,769
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$1,392,769	$1,392,769

570 Emergency Services
Schedule 59.1

Narrative

Aggregate costs associated with 911 services Statewide

E 911 - E 911

570 Emergency Services
Schedule 59.1

Narrative (continued)

FY19 Year End
Full Cost

570 Emergency Services
Schedule 59.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

570 Emergency Services
Schedule 59.3

Schedule of costs to be allocated

		Amount	General & Admin	E 911
Wages and Benefits				
Salaries		$586,425	-	$586,425
Benefits		$242,780	-	$242,780
Wages and Benefits Subtotal		$829,205	-	$829,205
Service And Supplies	**DIST**			
FICA	*SAL*	$36,358	-	$36,358
Medicare	*SAL*	$8,503	-	$8,503
Services and Supplies Subtotal		$44,862	-	$44,862
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$874,067	-	$874,067

FY19 Year End
Full Cost

570 Emergency Services
Schedule 59.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$874,067	
Total Allocated Costs	$874,067	

FY19 Year End
Full Cost

570 Emergency Services
Schedule 59.5.1

Detail Allocation - E 911

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9990-911 EMS	**100.0**	100.000%	$874,067	-	$874,067	-	$874,067
Subtotals	**100.0**	100.000%	$874,067	-	$874,067	-	$874,067
Direct Billed					-		-
Total Full Functional Cost					$874,067		$874,067

Allocation Basis: Direct to 911 EMS

FY19 Year End
Full Cost

570 Emergency Services
Schedule 59.6

Summary of Allocated Costs

Department	Total	E 911
Subtotal for CSD	-	-
9990-911 EMS	$874,067	$874,067
Totals	$874,067	$874,067
Direct Billed	-	-
Total Full Functional Cost	$874,067	$874,067
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$874,067	$874,067

580 Service Level Mgmt
Schedule 60.1

Narrative

Aggregate costs associated with the Service Level Mangement (SLM)

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

IaaS- Direct to IaaS
PaaS- Direct to PaaS
Network- Direct to Network

580 Service Level Mgmt
Schedule 60.1

Narrative (continued)

580 Service Level Mgmt
Schedule 60.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

580 Service Level Mgmt
Schedule 60.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	IaaS	PaaS	Network
Wages and Benefits							
Salaries		$966,607	-	$724,231	$148,709	$93,667	-
Benefits		$400,175	-	$299,832	$61,565	$38,778	-
Wages and Benefits Subtotal		$1,366,782	-	$1,024,063	$210,274	$132,445	-
Service And Supplies	**DIST**						
FICA	*SAL*	$59,930	-	$44,902	$9,220	$5,807	-
Medicare	*SAL*	$14,016	-	$10,501	$2,156	$1,358	-
Obj 2150	*PROP*	$83	-	$83	-	-	-
Obj 3410	*PROP*	$50,918	-	$50,918	-	-	-
Obj 3430	*PROP*	$165,129	-	$165,129	-	-	-
Obj 3450	*PROP*	$293,616	-	$293,616	-	-	-
Obj 3810	*PROP*	$5,752	-	$5,752	-	-	-
Obj 7710	*PROP*	$5,593	-	$5,593	-	-	-
Depreciation	*PROP*	$23,390	-	$23,390	-	-	-
Obj 7710 backout	*PROP*	($5,593)	-	($5,593)	-	-	-
Services and Supplies Subtotal		$612,833	-	$594,291	$11,376	$7,166	-
Cost Adjustments							
Cost Adjustments Subtotal		-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-
Functional Costs		$1,979,615	-	$1,618,354	$221,650	$139,611	-

580 Service Level Mgmt
Schedule 60.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$1,979,615	
Total Allocated Costs	$1,979,615	

FY19 Year End
Full Cost

580 Service Level Mgmt
Schedule 60.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$20,464	-	$20,464	-	$20,464
9902-Level 2	**5.55**	2.228%	$36,056	-	$36,056	-	$36,056
9903-Level 3	**6.5**	2.609%	$42,228	-	$42,228	-	$42,228
9904-Level 4	**1.5**	0.602%	$9,745	-	$9,745	-	$9,745
9905-Digital Svcs	**0.6**	0.241%	$3,898	-	$3,898	-	$3,898
9907-Ent Data Svcs	**5.05**	2.027%	$32,808	-	$32,808	-	$32,808
9908-Operations Svcs	**3.8**	1.525%	$24,687	-	$24,687	-	$24,687
9912-njPersonnel	**1.6**	0.642%	$10,394	-	$10,394	-	$10,394
9913-njPurchase	**0.95**	0.381%	$6,172	-	$6,172	-	$6,172
9914-njFinances	**4.55**	1.827%	$29,559	-	$29,559	-	$29,559
9915-myPaycheck	**30.0**	12.043%	$194,896	-	$194,896	-	$194,896
9919-myBenefits	**30.0**	12.043%	$194,896	-	$194,896	-	$194,896
9940-CoLo	**1.04**	0.417%	$6,756	-	$6,756	-	$6,756
9941-IaaS	**27.15**	10.899%	$176,381	-	$176,381	-	$176,381
9942-PaaS	**18.05**	7.246%	$117,263	-	$117,263	-	$117,263
9948-Ent Security Ops	**17.52**	7.033%	$113,819	-	$113,819	-	$113,819
9960-Stor - Primary	**3.9**	1.566%	$25,337	-	$25,337	-	$25,337
9961-Stor - Backup	**6.2**	2.489%	$40,279	-	$40,279	-	$40,279
9962-Stor - Archive	**3.35**	1.345%	$21,763	-	$21,763	-	$21,763
9994-Stor Flash	**1.0**	0.401%	$6,497	-	$6,497	-	$6,497
9963-Stor - eDisc	**0.55**	0.221%	$3,573	-	$3,573	-	$3,573
9964-Network	**11.0**	4.416%	$71,462	-	$71,462	-	$71,462
9967-IBM Batch	**12.1**	4.857%	$78,608	-	$78,608	-	$78,608
9968-IBM On-Line	**3.0**	1.204%	$19,490	-	$19,490	-	$19,490
9969-IBM Interactive	**0.2**	0.080%	$1,299	-	$1,299	-	$1,299
9970-IBM Disk Storage	**0.67**	0.269%	$4,353	-	$4,353	-	$4,353
9971-IBM Virtual Tape	**0.33**	0.132%	$2,144	-	$2,144	-	$2,144
9972-Oracle DB	**11.5**	4.616%	$74,710	-	$74,710	-	$74,710
9973-SQL DB	**2.25**	0.903%	$14,617	-	$14,617	-	$14,617
9974-myNJ	**3.15**	1.265%	$20,464	-	$20,464	-	$20,464
9975-Voice Svcs	**4.8**	1.927%	$31,183	-	$31,183	-	$31,183
9976-Hosted Call Ctr	**0.4**	0.161%	$2,599	-	$2,599	-	$2,599
9977-Print Images	**17.0**	6.824%	$110,441	-	$110,441	-	$110,441
9978-eCATS	**6.0**	2.409%	$38,979	-	$38,979	-	$38,979
9979-Cloud Connect	**4.7**	1.887%	$30,534	-	$30,534	-	$30,534
Subtotals	**249.11**	100.000%	$1,618,354	-	$1,618,354	-	$1,618,354
Direct Billed					-		-
Total Full Functional Cost					$1,618,354		$1,618,354

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

580 Service Level Mgmt
Schedule 60.5.2

Detail Allocation - IaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9941-IaaS	**100.0**	100.000%	$221,650	-	$221,650	-	$221,650
Subtotals	**100.0**	100.000%	$221,650	-	$221,650	-	$221,650
Direct Billed					-		-
Total Full Functional Cost					$221,650		$221,650

Allocation Basis: Direct to IaaS

FY19 Year End
Full Cost

580 Service Level Mgmt
Schedule 60.5.3

Detail Allocation - PaaS

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9942-PaaS	**100.0**	100.000%	$139,611	-	$139,611	-	$139,611
Subtotals	**100.0**	100.000%	$139,611	-	$139,611	-	$139,611
Direct Billed					-		-
Total Full Functional Cost					$139,611		$139,611

Allocation Basis: Direct to PaaS

FY19 Year End
Full Cost

580 Service Level Mgmt
Schedule 60.5.4

Detail Allocation - Network

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9964-Network	**100.0**	100.000%	-	-	-	-	-
Subtotals	**100.0**	100.000%	-	-	-	-	-
Direct Billed					-		-
Total Full Functional Cost					-		-

Allocation Basis: Direct to Network

FY19 Year End Full Cost

580 Service Level Mgmt
Schedule 60.6

Summary of Allocated Costs

Department	Total	Overhead	IaaS	PaaS	Network
Subtotal for CSD	-	-	-	-	-
9901-Level 1	$20,464	$20,464	-	-	-
9902-Level 2	$36,056	$36,056	-	-	-
9903-Level 3	$42,228	$42,228	-	-	-
9904-Level 4	$9,745	$9,745	-	-	-
9905-Digital Svcs	$3,898	$3,898	-	-	-
9907-Ent Data Svcs	$32,808	$32,808	-	-	-
9908-Operations Svcs	$24,687	$24,687	-	-	-
9912-njPersonnel	$10,394	$10,394	-	-	-
9913-njPurchase	$6,172	$6,172	-	-	-
9914-njFinances	$29,559	$29,559	-	-	-
9915-myPaycheck	$194,896	$194,896	-	-	-
9919-myBenefits	$194,896	$194,896	-	-	-
9940-CoLo	$6,756	$6,756	-	-	-
9941-IaaS	$398,032	$176,381	$221,650	-	-
9942-PaaS	$256,874	$117,263	-	$139,611	-
9948-Ent Security Ops	$113,819	$113,819	-	-	-
9960-Stor - Primary	$25,337	$25,337	-	-	-
9961-Stor - Backup	$40,279	$40,279	-	-	-
9962-Stor - Archive	$21,763	$21,763	-	-	-
9994-Stor Flash	$6,497	$6,497	-	-	-
9963-Stor - eDisc	$3,573	$3,573	-	-	-
9964-Network	$71,462	$71,462	-	-	-
9967-IBM Batch	$78,608	$78,608	-	-	-
9968-IBM On-Line	$19,490	$19,490	-	-	-
9969-IBM Interactive	$1,299	$1,299	-	-	-
9970-IBM Disk Storage	$4,353	$4,353	-	-	-

FY19 Year End Full Cost

580 Service Level Mgmt
Schedule 60.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	IaaS	PaaS	Network
9971-IBM Virtual Tape	$2,144	$2,144	-	-	-
9972-Oracle DB	$74,710	$74,710	-	-	-
9973-SQL DB	$14,617	$14,617	-	-	-
9974-myNJ	$20,464	$20,464	-	-	-
9975-Voice Svcs	$31,183	$31,183	-	-	-
9976-Hosted Call Ctr	$2,599	$2,599	-	-	-
9977-Print Images	$110,441	$110,441	-	-	-
9978-eCATS	$38,979	$38,979	-	-	-
9979-Cloud Connect	$30,534	$30,534	-	-	-
Totals	$1,979,615	$1,618,354	$221,650	$139,611	-
Direct Billed	-	-	-	-	-
Total Full Functional Cost	$1,979,615	$1,618,354	$221,650	$139,611	-
Less Direct Billed	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-
Total Receiving Department Allocation	$1,979,615	$1,618,354	$221,650	$139,611	-

590 Network GSN-Garden State

Narrative **Schedule 61.1**

Aggregate costs associated with delivering network services to all State clients, administering the Garden State Network

Overhead- Overhead
Network- Direct to Network
Sec Ops- Direct to Sec Ops
Mainframe- FY19 IBM all 3
DC- DC
Ops Svcs- D Ops Svcs

590 Network GSN-Garden State
Schedule 61.1

Narrative (continued)

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead	Network	Sec Ops	Mainframe	DC	Ops Svcs
Wages and Benefits									
Salaries		$1,504,816	-	$84,270	$1,051,866	$364,165	$4,514	-	-
Benefits		$622,994	-	$34,888	$435,473	$150,764	$1,869	-	-
Wages and Benefits Subtotal		$2,127,810	-	$119,157	$1,487,339	$514,930	$6,383	-	-
Service And Supplies	**DIST**								
FICA	*SAL*	$93,299	-	$5,225	$65,216	$22,578	$280	-	-
Medicare	*SAL*	$21,820	-	$1,222	$15,252	$5,280	$65	-	-
Obj 3030	*PROP*	$355	-	-	-	-	-	$355	-
Obj 2110	*PROP*	$2,750	-	-	$2,750	-	-	-	-
Obj 2610	*PROP*	$1,014	-	-	$1,014	-	-	-	-
Obj 3010	*PROP*	$281	-	-	$281	-	-	-	-
Obj 3020	*PROP*	$250	-	-	$250	-	-	-	-
Obj 3030	*PROP*	$281	-	-	$281	-	-	-	-
Obj 3110	*PROP*	$1,358,013	-	-	$1,358,013	-	-	-	-
Obj 3410	*PROP*	$1,108,390	-	-	$1,108,390	-	-	-	-
Obj 3450	*PROP*	$2,323,979	-	-	$2,323,979	-	-	-	-
Obj 3810	*PROP*	$14,208	-	-	$14,208	-	-	-	-
Obj 4510	*PROP*	$16,212	-	-	$16,212	-	-	-	-
Obj 7710	*PROP*	$1,801	-	-	$1,801	-	-	-	-
Obj 3010	*PROP*	$34	-	-	-	-	-	-	$34
Obj 3030	*PROP*	$40	-	-	-	-	-	-	$40
Depreciation	*PROP*	$1,202,791	-	-	$1,202,791	-	-	-	-
Obj 7710 backout	*PROP*	($1,801)	-	-	($1,801)	-	-	-	-
Services and Supplies Subtotal		$6,143,714	-	$6,447	$6,108,635	$27,859	$345	$355	$74
Cost Adjustments									
Cost Adjustments Subtotal		-	-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-	-
Functional Costs		$8,271,524	-	$125,604	$7,595,974	$542,789	$6,729	$355	$74

590 Network GSN-Garden State
Schedule 61.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$8,271,524	
Total Allocated Costs	$8,271,524	

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$1,588	-	$1,588	$0	$1,588
9902-Level 2	**5.55**	2.228%	$2,798	-	$2,798	$0	$2,798
9903-Level 3	**6.5**	2.609%	$3,277	-	$3,277	$0	$3,277
9904-Level 4	**1.5**	0.602%	$756	-	$756	$0	$756
9905-Digital Svcs	**0.6**	0.241%	$303	-	$303	$0	$303
9907-Ent Data Svcs	**5.05**	2.027%	$2,546	-	$2,546	$0	$2,546
9908-Operations Svcs	**3.8**	1.525%	$1,916	-	$1,916	$0	$1,916
9912-njPersonnel	**1.6**	0.642%	$807	-	$807	$0	$807
9913-njPurchase	**0.95**	0.381%	$479	-	$479	$0	$479
9914-njFinances	**4.55**	1.827%	$2,294	-	$2,294	$0	$2,294
9915-myPaycheck	**30.0**	12.043%	$15,126	-	$15,126	$0	$15,126
9919-myBenefits	**30.0**	12.043%	$15,126	-	$15,126	$0	$15,126
9940-CoLo	**1.04**	0.417%	$524	-	$524	$0	$524
9941-IaaS	**27.15**	10.899%	$13,689	-	$13,689	$0	$13,689
9942-PaaS	**18.05**	7.246%	$9,101	-	$9,101	$0	$9,101
9948-Ent Security Ops	**17.52**	7.033%	$8,834	-	$8,834	$0	$8,834
9960-Stor - Primary	**3.9**	1.566%	$1,966	-	$1,966	$0	$1,966
9961-Stor - Backup	**6.2**	2.489%	$3,126	-	$3,126	$0	$3,126
9962-Stor - Archive	**3.35**	1.345%	$1,689	-	$1,689	$0	$1,689
9994-Stor Flash	**1.0**	0.401%	$504	-	$504	$0	$504
9963-Stor - eDisc	**0.55**	0.221%	$277	-	$277	$0	$277
9964-Network	**11.0**	4.416%	$5,546	-	$5,546	$0	$5,546
9967-IBM Batch	**12.1**	4.857%	$6,101	-	$6,101	$0	$6,101
9968-IBM On-Line	**3.0**	1.204%	$1,513	-	$1,513	$0	$1,513
9969-IBM Interactive	**0.2**	0.080%	$101	-	$101	$0	$101
9970-IBM Disk Storage	**0.67**	0.269%	$338	-	$338	$0	$338
9971-IBM Virtual Tape	**0.33**	0.132%	$166	-	$166	$0	$166
9972-Oracle DB	**11.5**	4.616%	$5,798	-	$5,798	$0	$5,798
9973-SQL DB	**2.25**	0.903%	$1,134	-	$1,134	$0	$1,134
9974-myNJ	**3.15**	1.265%	$1,588	-	$1,588	$0	$1,588
9975-Voice Svcs	**4.8**	1.927%	$2,420	-	$2,420	$0	$2,420
9976-Hosted Call Ctr	**0.4**	0.161%	$202	-	$202	$0	$202
9977-Print Images	**17.0**	6.824%	$8,572	-	$8,572	$0	$8,572
9978-eCATS	**6.0**	2.409%	$3,025	-	$3,025	$0	$3,025
9979-Cloud Connect	**4.7**	1.887%	$2,370	-	$2,370	$0	$2,370
Subtotals	**249.11**	100.000%	$125,604	-	$125,604	$0	$125,604
Direct Billed					-		-
Total Full Functional Cost					$125,604		$125,604

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.2

Detail Allocation - Network

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9964-Network	**100.0**	100.000%	$7,595,974	-	$7,595,974	-	$7,595,974
Subtotals	**100.0**	100.000%	$7,595,974	-	$7,595,974	-	$7,595,974
Direct Billed					-		-
Total Full Functional Cost					$7,595,974		$7,595,974

Allocation Basis: Direct to Network

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.3

Detail Allocation - Sec Ops

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9948-Ent Security Ops	**100.0**	100.000%	$542,789	-	$542,789	-	$542,789
Subtotals	**100.0**	100.000%	$542,789	-	$542,789	-	$542,789
Direct Billed					-		-
Total Full Functional Cost					$542,789		$542,789

Allocation Basis: Direct to Sec Ops

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.4

Detail Allocation - Mainframe

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9967-IBM Batch	**38,571,011.0**	79.339%	$5,339	-	$5,339	-	$5,339
9968-IBM On-Line	**9,501,038.0**	19.543%	$1,315	-	$1,315	-	$1,315
9969-IBM Interactive	**543,094.0**	1.117%	$75	-	$75	-	$75
Subtotals	**48,615,143.0**	100.000%	$6,729	-	$6,729	-	$6,729
Direct Billed					-		-
Total Full Functional Cost					$6,729		$6,729

Allocation Basis: FY19 YE IBM all 3 CPU times

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.5

Detail Allocation - DC

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9992-DC	**100.0**	100.000%	$355	-	$355	-	$355
Subtotals	**100.0**	100.000%	$355	-	$355	-	$355
Direct Billed					-		-
Total Full Functional Cost					$355		$355

Allocation Basis: D CAR DC

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.5.6

Detail Allocation - Ops Svcs

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9908-Operations Svcs	**100.0**	100.000%	$74	-	$74	-	$74
Subtotals	**100.0**	100.000%	$74	-	$74	-	$74
Direct Billed					-		-
Total Full Functional Cost					$74		$74

Allocation Basis: Direct to Ops Svcs

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.6

Summary of Allocated Costs

Department	Total	Overhead	Network	Sec Ops	Mainframe	DC	Ops Svcs
Subtotal for CSD	-	-	-	-	-	-	-
9901-Level 1	$1,588	$1,588	-	-	-	-	-
9902-Level 2	$2,798	$2,798	-	-	-	-	-
9903-Level 3	$3,277	$3,277	-	-	-	-	-
9904-Level 4	$756	$756	-	-	-	-	-
9905-Digital Svcs	$303	$303	-	-	-	-	-
9907-Ent Data Svcs	$2,546	$2,546	-	-	-	-	-
9908-Operations Svcs	$1,990	$1,916	-	-	-	-	$74
9912-njPersonnel	$807	$807	-	-	-	-	-
9913-njPurchase	$479	$479	-	-	-	-	-
9914-njFinances	$2,294	$2,294	-	-	-	-	-
9915-myPaycheck	$15,126	$15,126	-	-	-	-	-
9919-myBenefits	$15,126	$15,126	-	-	-	-	-
9940-CoLo	$524	$524	-	-	-	-	-
9941-IaaS	$13,689	$13,689	-	-	-	-	-
9942-PaaS	$9,101	$9,101	-	-	-	-	-
9948-Ent Security Ops	$551,622	$8,834	-	$542,789	-	-	-
9960-Stor - Primary	$1,966	$1,966	-	-	-	-	-
9961-Stor - Backup	$3,126	$3,126	-	-	-	-	-
9962-Stor - Archive	$1,689	$1,689	-	-	-	-	-
9994-Stor Flash	$504	$504	-	-	-	-	-
9963-Stor - eDisc	$277	$277	-	-	-	-	-
9964-Network	$7,601,521	$5,546	$7,595,974	-	-	-	-
9967-IBM Batch	$11,440	$6,101	-	-	$5,339	-	-
9968-IBM On-Line	$2,828	$1,513	-	-	$1,315	-	-
9969-IBM Interactive	$176	$101	-	-	$75	-	-
9970-IBM Disk Storage	$338	$338	-	-	-	-	-

FY19 Year End
Full Cost

590 Network GSN-Garden State
Schedule 61.6

Summary of Allocated Costs (continued)

Department	Total	Overhead	Network	Sec Ops	Mainframe	DC	Ops Svcs
9971-IBM Virtual Tape	$166	$166	-	-	-	-	-
9972-Oracle DB	$5,798	$5,798	-	-	-	-	-
9973-SQL DB	$1,134	$1,134	-	-	-	-	-
9974-myNJ	$1,588	$1,588	-	-	-	-	-
9975-Voice Svcs	$2,420	$2,420	-	-	-	-	-
9976-Hosted Call Ctr	$202	$202	-	-	-	-	-
9977-Print Images	$8,572	$8,572	-	-	-	-	-
9978-eCATS	$3,025	$3,025	-	-	-	-	-
9979-Cloud Connect	$2,370	$2,370	-	-	-	-	-
9992-DC	$355	-	-	-	-	$355	-
Totals	$8,271,524	$125,604	$7,595,974	$542,789	$6,729	$355	$74
Direct Billed	-	-	-	-	-	-	-
Total Full Functional Cost	$8,271,524	$125,604	$7,595,974	$542,789	$6,729	$355	$74
Less Direct Billed	-	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-	-
Total Receiving Department Allocation	$8,271,524	$125,604	$7,595,974	$542,789	$6,729	$355	$74

591 NCC and Desktop Mgmt
Schedule 62.1

Narrative

Overhead- Ovhd

591 NCC and Desktop Mgmt
Schedule 62.1

Narrative (continued)

FY19 Year End
Full Cost

591 NCC and Desktop Mgmt
Schedule 62.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

591 NCC and Desktop Mgmt
Schedule 62.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$12,285	-	$12,285
Benefits		$5,086	-	$5,086
Wages and Benefits Subtotal		$17,371	-	$17,371
Service And Supplies	**DIST**			
FICA	*SAL*	$762	-	$762
Medicare	*SAL*	$178	-	$178
Services and Supplies Subtotal		$940	-	$940
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$18,311	-	$18,311

FY19 Year End
Full Cost

591 NCC and Desktop Mgmt
Schedule 62.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$18,311	
Total Allocated Costs	$18,311	

FY19 Year End Full Cost

591 NCC and Desktop Mgmt
Schedule 62.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$232	-	$232	$0	$232
9902-Level 2	**5.55**	2.228%	$408	-	$408	$0	$408
9903-Level 3	**6.5**	2.609%	$478	-	$478	$0	$478
9904-Level 4	**1.5**	0.602%	$110	-	$110	$0	$110
9905-Digital Svcs	**0.6**	0.241%	$44	-	$44	$0	$44
9907-Ent Data Svcs	**5.05**	2.027%	$371	-	$371	$0	$371
9908-Operations Svcs	**3.8**	1.525%	$279	-	$279	$0	$279
9912-njPersonnel	**1.6**	0.642%	$118	-	$118	$0	$118
9913-njPurchase	**0.95**	0.381%	$70	-	$70	$0	$70
9914-njFinances	**4.55**	1.827%	$334	-	$334	$0	$334
9915-myPaycheck	**30.0**	12.043%	$2,205	-	$2,205	$0	$2,205
9919-myBenefits	**30.0**	12.043%	$2,205	-	$2,205	$0	$2,205
9940-CoLo	**1.04**	0.417%	$76	-	$76	$0	$76
9941-IaaS	**27.15**	10.899%	$1,996	-	$1,996	$0	$1,996
9942-PaaS	**18.05**	7.246%	$1,327	-	$1,327	$0	$1,327
9948-Ent Security Ops	**17.52**	7.033%	$1,288	-	$1,288	$0	$1,288
9960-Stor - Primary	**3.9**	1.566%	$287	-	$287	$0	$287
9961-Stor - Backup	**6.2**	2.489%	$456	-	$456	$0	$456
9962-Stor - Archive	**3.35**	1.345%	$246	-	$246	$0	$246
9994-Stor Flash	**1.0**	0.401%	$74	-	$74	$0	$74
9963-Stor - eDisc	**0.55**	0.221%	$40	-	$40	$0	$40
9964-Network	**11.0**	4.416%	$809	-	$809	$0	$809
9967-IBM Batch	**12.1**	4.857%	$889	-	$889	$0	$889
9968-IBM On-Line	**3.0**	1.204%	$221	-	$221	$0	$221
9969-IBM Interactive	**0.2**	0.080%	$15	-	$15	$0	$15
9970-IBM Disk Storage	**0.67**	0.269%	$49	-	$49	$0	$49
9971-IBM Virtual Tape	**0.33**	0.132%	$24	-	$24	$0	$24
9972-Oracle DB	**11.5**	4.616%	$845	-	$845	$0	$845
9973-SQL DB	**2.25**	0.903%	$165	-	$165	$0	$165
9974-myNJ	**3.15**	1.265%	$232	-	$232	$0	$232
9975-Voice Svcs	**4.8**	1.927%	$353	-	$353	$0	$353
9976-Hosted Call Ctr	**0.4**	0.161%	$29	-	$29	$0	$29
9977-Print Images	**17.0**	6.824%	$1,250	-	$1,250	$0	$1,250
9978-eCATS	**6.0**	2.409%	$441	-	$441	$0	$441
9979-Cloud Connect	**4.7**	1.887%	$345	-	$345	$0	$345
Subtotals	**249.11**	100.000%	$18,311	-	$18,311	$0	$18,311
Direct Billed					-		-
Total Full Functional Cost					$18,311		$18,311

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

591 NCC and Desktop Mgmt
Schedule 62.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$232	$232
9902-Level 2	$408	$408
9903-Level 3	$478	$478
9904-Level 4	$110	$110
9905-Digital Svcs	$44	$44
9907-Ent Data Svcs	$371	$371
9908-Operations Svcs	$279	$279
9912-njPersonnel	$118	$118
9913-njPurchase	$70	$70
9914-njFinances	$334	$334
9915-myPaycheck	$2,205	$2,205
9919-myBenefits	$2,205	$2,205
9940-CoLo	$76	$76
9941-IaaS	$1,996	$1,996
9942-PaaS	$1,327	$1,327
9948-Ent Security Ops	$1,288	$1,288
9960-Stor - Primary	$287	$287
9961-Stor - Backup	$456	$456
9962-Stor - Archive	$246	$246
9994-Stor Flash	$74	$74
9963-Stor - eDisc	$40	$40
9964-Network	$809	$809
9967-IBM Batch	$889	$889
9968-IBM On-Line	$221	$221
9969-IBM Interactive	$15	$15
9970-IBM Disk Storage	$49	$49

FY19 Year End
Full Cost

591 NCC and Desktop Mgmt
Schedule 62.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$24	$24
9972-Oracle DB	$845	$845
9973-SQL DB	$165	$165
9974-myNJ	$232	$232
9975-Voice Svcs	$353	$353
9976-Hosted Call Ctr	$29	$29
9977-Print Images	$1,250	$1,250
9978-eCATS	$441	$441
9979-Cloud Connect	$345	$345
Totals	$18,311	$18,311
Direct Billed	-	-
Total Full Functional Cost	$18,311	$18,311
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$18,311	$18,311

592 - Network Mgmt
Schedule 63.1

Narrative

Costs associated with Network Mgmt team.

Network- Network

592 - Network Mgmt
Schedule 63.1

Narrative (continued)

592 - Network Mgmt
Schedule 63.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

592 - Network Mgmt
Schedule 63.3

Schedule of costs to be allocated

		Amount	General & Admin	Network
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Obj 3810	*PROP*	$8,544	-	$8,544
Depreciation	*PROP*	$4,091	-	$4,091
Services and Supplies Subtotal		$12,635	-	$12,635
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$12,635	-	$12,635

592 - Network Mgmt
Schedule 63.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$12,635	
Total Allocated Costs	$12,635	

FY19 Year End
Full Cost

592 - Network Mgmt
Schedule 63.5.1

Detail Allocation - Network

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9964-Network	**100.0**	100.000%	$12,635	-	$12,635	-	$12,635
Subtotals	**100.0**	100.000%	$12,635	-	$12,635	-	$12,635
Direct Billed					-		-
Total Full Functional Cost					$12,635		$12,635

Allocation Basis: Direct to Network

FY19 Year End
Full Cost

592 - Network Mgmt
Schedule 63.6

Summary of Allocated Costs

Department	Total	Network
Subtotal for CSD	-	-
9964-Network	$12,635	$12,635
Totals	$12,635	$12,635
Direct Billed	-	-
Total Full Functional Cost	$12,635	$12,635
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$12,635	$12,635

593 - Private Cloud
Schedule 64.1

Narrative

Overhead- Overhead

593 - Private Cloud
Schedule 64.1

Narrative (continued)

FY19 Year End
Full Cost

593 - Private Cloud
Schedule 64.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

593 - Private Cloud
Schedule 64.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Wages and Benefits Subtotal		-	-	-
Service And Supplies	**DIST**			
Depreciation	*PROP*	$46,149	-	$46,149
Services and Supplies Subtotal		$46,149	-	$46,149
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$46,149	-	$46,149

FY19 Year End
Full Cost

593 - Private Cloud
Schedule 64.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$46,149	
Total Allocated Costs	$46,149	

FY19 Year End Full Cost

593 - Private Cloud
Schedule 64.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$584	-	$584	($0)	$584
9902-Level 2	**5.55**	2.228%	$1,028	-	$1,028	($0)	$1,028
9903-Level 3	**6.5**	2.609%	$1,204	-	$1,204	($0)	$1,204
9904-Level 4	**1.5**	0.602%	$278	-	$278	($0)	$278
9905-Digital Svcs	**0.6**	0.241%	$111	-	$111	($0)	$111
9907-Ent Data Svcs	**5.05**	2.027%	$936	-	$936	($0)	$936
9908-Operations Svcs	**3.8**	1.525%	$704	-	$704	($0)	$704
9912-njPersonnel	**1.6**	0.642%	$296	-	$296	($0)	$296
9913-njPurchase	**0.95**	0.381%	$176	-	$176	($0)	$176
9914-njFinances	**4.55**	1.827%	$843	-	$843	($0)	$843
9915-myPaycheck	**30.0**	12.043%	$5,558	-	$5,558	($0)	$5,558
9919-myBenefits	**30.0**	12.043%	$5,558	-	$5,558	($0)	$5,558
9940-CoLo	**1.04**	0.417%	$193	-	$193	($0)	$193
9941-IaaS	**27.15**	10.899%	$5,030	-	$5,030	($0)	$5,030
9942-PaaS	**18.05**	7.246%	$3,344	-	$3,344	($0)	$3,344
9948-Ent Security Ops	**17.52**	7.033%	$3,246	-	$3,246	($0)	$3,246
9960-Stor - Primary	**3.9**	1.566%	$722	-	$722	($0)	$722
9961-Stor - Backup	**6.2**	2.489%	$1,149	-	$1,149	($0)	$1,149
9962-Stor - Archive	**3.35**	1.345%	$621	-	$621	($0)	$621
9994-Stor Flash	**1.0**	0.401%	$185	-	$185	($0)	$185
9963-Stor - eDisc	**0.55**	0.221%	$102	-	$102	($0)	$102
9964-Network	**11.0**	4.416%	$2,038	-	$2,038	($0)	$2,038
9967-IBM Batch	**12.1**	4.857%	$2,242	-	$2,242	($0)	$2,242
9968-IBM On-Line	**3.0**	1.204%	$556	-	$556	($0)	$556
9969-IBM Interactive	**0.2**	0.080%	$37	-	$37	($0)	$37
9970-IBM Disk Storage	**0.67**	0.269%	$124	-	$124	($0)	$124
9971-IBM Virtual Tape	**0.33**	0.132%	$61	-	$61	($0)	$61
9972-Oracle DB	**11.5**	4.616%	$2,130	-	$2,130	($0)	$2,130
9973-SQL DB	**2.25**	0.903%	$417	-	$417	($0)	$417
9974-myNJ	**3.15**	1.265%	$584	-	$584	($0)	$584
9975-Voice Svcs	**4.8**	1.927%	$889	-	$889	($0)	$889
9976-Hosted Call Ctr	**0.4**	0.161%	$74	-	$74	($0)	$74
9977-Print Images	**17.0**	6.824%	$3,149	-	$3,149	($0)	$3,149
9978-eCATS	**6.0**	2.409%	$1,112	-	$1,112	($0)	$1,112
9979-Cloud Connect	**4.7**	1.887%	$871	-	$871	($0)	$871
Subtotals	**249.11**	100.000%	$46,149	-	$46,149	($0)	$46,149
Direct Billed					-		-
Total Full Functional Cost					$46,149		$46,149

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

593 - Private Cloud
Schedule 64.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$584	$584
9902-Level 2	$1,028	$1,028
9903-Level 3	$1,204	$1,204
9904-Level 4	$278	$278
9905-Digital Svcs	$111	$111
9907-Ent Data Svcs	$936	$936
9908-Operations Svcs	$704	$704
9912-njPersonnel	$296	$296
9913-njPurchase	$176	$176
9914-njFinances	$843	$843
9915-myPaycheck	$5,558	$5,558
9919-myBenefits	$5,558	$5,558
9940-CoLo	$193	$193
9941-IaaS	$5,030	$5,030
9942-PaaS	$3,344	$3,344
9948-Ent Security Ops	$3,246	$3,246
9960-Stor - Primary	$722	$722
9961-Stor - Backup	$1,149	$1,149
9962-Stor - Archive	$621	$621
9994-Stor Flash	$185	$185
9963-Stor - eDisc	$102	$102
9964-Network	$2,038	$2,038
9967-IBM Batch	$2,242	$2,242
9968-IBM On-Line	$556	$556
9969-IBM Interactive	$37	$37
9970-IBM Disk Storage	$124	$124

593 - Private Cloud
Schedule 64.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$61	$61
9972-Oracle DB	$2,130	$2,130
9973-SQL DB	$417	$417
9974-myNJ	$584	$584
9975-Voice Svcs	$889	$889
9976-Hosted Call Ctr	$74	$74
9977-Print Images	$3,149	$3,149
9978-eCATS	$1,112	$1,112
9979-Cloud Connect	$871	$871
Totals	$46,149	$46,149
Direct Billed	-	-
Total Full Functional Cost	$46,149	$46,149
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$46,149	$46,149

594 Cloud Services
Schedule 65.1

Narrative

Aggregate costs associated with cloud services

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

594 Cloud Services
Schedule 65.1

Narrative (continued)

FY19 Year End
Full Cost

594 Cloud Services
Schedule 65.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

594 Cloud Services
Schedule 65.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$89,982	-	$89,982
Benefits		$37,253	-	$37,253
Wages and Benefits Subtotal		$127,235	-	$127,235
Service And Supplies	**DIST**			
FICA	*SAL*	$5,579	-	$5,579
Medicare	*SAL*	$1,305	-	$1,305
Obj 3020	*PROP*	$1,428	-	$1,428
Services and Supplies Subtotal		$8,312	-	$8,312
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$135,547	-	$135,547

FY19 Year End
Full Cost

594 Cloud Services
Schedule 65.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$135,547	
Total Allocated Costs	$135,547	

FY19 Year End Full Cost

594 Cloud Services
Schedule 65.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$1,714	-	$1,714	-	$1,714
9902-Level 2	**5.55**	2.228%	$3,020	-	$3,020	-	$3,020
9903-Level 3	**6.5**	2.609%	$3,537	-	$3,537	-	$3,537
9904-Level 4	**1.5**	0.602%	$816	-	$816	-	$816
9905-Digital Svcs	**0.6**	0.241%	$326	-	$326	-	$326
9907-Ent Data Svcs	**5.05**	2.027%	$2,748	-	$2,748	-	$2,748
9908-Operations Svcs	**3.8**	1.525%	$2,068	-	$2,068	-	$2,068
9912-njPersonnel	**1.6**	0.642%	$871	-	$871	-	$871
9913-njPurchase	**0.95**	0.381%	$517	-	$517	-	$517
9914-njFinances	**4.55**	1.827%	$2,476	-	$2,476	-	$2,476
9915-myPaycheck	**30.0**	12.043%	$16,324	-	$16,324	-	$16,324
9919-myBenefits	**30.0**	12.043%	$16,324	-	$16,324	-	$16,324
9940-CoLo	**1.04**	0.417%	$566	-	$566	-	$566
9941-IaaS	**27.15**	10.899%	$14,773	-	$14,773	-	$14,773
9942-PaaS	**18.05**	7.246%	$9,821	-	$9,821	-	$9,821
9948-Ent Security Ops	**17.52**	7.033%	$9,533	-	$9,533	-	$9,533
9960-Stor - Primary	**3.9**	1.566%	$2,122	-	$2,122	-	$2,122
9961-Stor - Backup	**6.2**	2.489%	$3,374	-	$3,374	-	$3,374
9962-Stor - Archive	**3.35**	1.345%	$1,823	-	$1,823	-	$1,823
9994-Stor Flash	**1.0**	0.401%	$544	-	$544	-	$544
9963-Stor - eDisc	**0.55**	0.221%	$299	-	$299	-	$299
9964-Network	**11.0**	4.416%	$5,985	-	$5,985	-	$5,985
9967-IBM Batch	**12.1**	4.857%	$6,584	-	$6,584	-	$6,584
9968-IBM On-Line	**3.0**	1.204%	$1,632	-	$1,632	-	$1,632
9969-IBM Interactive	**0.2**	0.080%	$109	-	$109	-	$109
9970-IBM Disk Storage	**0.67**	0.269%	$365	-	$365	-	$365
9971-IBM Virtual Tape	**0.33**	0.132%	$180	-	$180	-	$180
9972-Oracle DB	**11.5**	4.616%	$6,257	-	$6,257	-	$6,257
9973-SQL DB	**2.25**	0.903%	$1,224	-	$1,224	-	$1,224
9974-myNJ	**3.15**	1.265%	$1,714	-	$1,714	-	$1,714
9975-Voice Svcs	**4.8**	1.927%	$2,612	-	$2,612	-	$2,612
9976-Hosted Call Ctr	**0.4**	0.161%	$218	-	$218	-	$218
9977-Print Images	**17.0**	6.824%	$9,250	-	$9,250	-	$9,250
9978-eCATS	**6.0**	2.409%	$3,265	-	$3,265	-	$3,265
9979-Cloud Connect	**4.7**	1.887%	$2,557	-	$2,557	-	$2,557
Subtotals	**249.11**	100.000%	$135,547	-	$135,547	-	$135,547
Direct Billed					-		-
Total Full Functional Cost					$135,547		$135,547

Allocation Basis: FY19 YE overhead FTE

594 Cloud Services
Schedule 65.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$1,714	$1,714
9902-Level 2	$3,020	$3,020
9903-Level 3	$3,537	$3,537
9904-Level 4	$816	$816
9905-Digital Svcs	$326	$326
9907-Ent Data Svcs	$2,748	$2,748
9908-Operations Svcs	$2,068	$2,068
9912-njPersonnel	$871	$871
9913-njPurchase	$517	$517
9914-njFinances	$2,476	$2,476
9915-myPaycheck	$16,324	$16,324
9919-myBenefits	$16,324	$16,324
9940-CoLo	$566	$566
9941-IaaS	$14,773	$14,773
9942-PaaS	$9,821	$9,821
9948-Ent Security Ops	$9,533	$9,533
9960-Stor - Primary	$2,122	$2,122
9961-Stor - Backup	$3,374	$3,374
9962-Stor - Archive	$1,823	$1,823
9994-Stor Flash	$544	$544
9963-Stor - eDisc	$299	$299
9964-Network	$5,985	$5,985
9967-IBM Batch	$6,584	$6,584
9968-IBM On-Line	$1,632	$1,632
9969-IBM Interactive	$109	$109
9970-IBM Disk Storage	$365	$365

594 Cloud Services
Schedule 65.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$180	$180
9972-Oracle DB	$6,257	$6,257
9973-SQL DB	$1,224	$1,224
9974-myNJ	$1,714	$1,714
9975-Voice Svcs	$2,612	$2,612
9976-Hosted Call Ctr	$218	$218
9977-Print Images	$9,250	$9,250
9978-eCATS	$3,265	$3,265
9979-Cloud Connect	$2,557	$2,557
Totals	$135,547	$135,547
Direct Billed	-	-
Total Full Functional Cost	$135,547	$135,547
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$135,547	$135,547

601 Professional Svcs Mgmt
Schedule 66.1

Narrative

Aggregate costs associated with the management of the Application Development division

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

601 Professional Svcs Mgmt
Schedule 66.1

Narrative (continued)

FY19 Year End
Full Cost

601 Professional Svcs Mgmt
Schedule 66.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

601 Professional Svcs Mgmt
Schedule 66.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$106,636	-	$106,636
Benefits		$44,148	-	$44,148
Wages and Benefits Subtotal		$150,784	-	$150,784
Service And Supplies	**DIST**			
FICA	*SAL*	$6,611	-	$6,611
Medicare	*SAL*	$1,546	-	$1,546
Obj 3010	*PROP*	$18	-	$18
Obj 3450	*PROP*	$12,607	-	$12,607
Services and Supplies Subtotal		$20,783	-	$20,783
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$171,567	-	$171,567

FY19 Year End
Full Cost

601 Professional Svcs Mgmt
Schedule 66.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$171,567	
Total Allocated Costs	$171,567	

FY19 Year End Full Cost

601 Professional Svcs Mgmt
Schedule 66.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$2,169	-	$2,169	-	$2,169
9902-Level 2	**5.55**	2.228%	$3,822	-	$3,822	-	$3,822
9903-Level 3	**6.5**	2.609%	$4,477	-	$4,477	-	$4,477
9904-Level 4	**1.5**	0.602%	$1,033	-	$1,033	-	$1,033
9905-Digital Svcs	**0.6**	0.241%	$413	-	$413	-	$413
9907-Ent Data Svcs	**5.05**	2.027%	$3,478	-	$3,478	-	$3,478
9908-Operations Svcs	**3.8**	1.525%	$2,617	-	$2,617	-	$2,617
9912-njPersonnel	**1.6**	0.642%	$1,102	-	$1,102	-	$1,102
9913-njPurchase	**0.95**	0.381%	$654	-	$654	-	$654
9914-njFinances	**4.55**	1.827%	$3,134	-	$3,134	-	$3,134
9915-myPaycheck	**30.0**	12.043%	$20,662	-	$20,662	-	$20,662
9919-myBenefits	**30.0**	12.043%	$20,662	-	$20,662	-	$20,662
9940-CoLo	**1.04**	0.417%	$716	-	$716	-	$716
9941-IaaS	**27.15**	10.899%	$18,699	-	$18,699	-	$18,699
9942-PaaS	**18.05**	7.246%	$12,431	-	$12,431	-	$12,431
9948-Ent Security Ops	**17.52**	7.033%	$12,066	-	$12,066	-	$12,066
9960-Stor - Primary	**3.9**	1.566%	$2,686	-	$2,686	-	$2,686
9961-Stor - Backup	**6.2**	2.489%	$4,270	-	$4,270	-	$4,270
9962-Stor - Archive	**3.35**	1.345%	$2,307	-	$2,307	-	$2,307
9994-Stor Flash	**1.0**	0.401%	$689	-	$689	-	$689
9963-Stor - eDisc	**0.55**	0.221%	$379	-	$379	-	$379
9964-Network	**11.0**	4.416%	$7,576	-	$7,576	-	$7,576
9967-IBM Batch	**12.1**	4.857%	$8,334	-	$8,334	-	$8,334
9968-IBM On-Line	**3.0**	1.204%	$2,066	-	$2,066	-	$2,066
9969-IBM Interactive	**0.2**	0.080%	$138	-	$138	-	$138
9970-IBM Disk Storage	**0.67**	0.269%	$461	-	$461	-	$461
9971-IBM Virtual Tape	**0.33**	0.132%	$227	-	$227	-	$227
9972-Oracle DB	**11.5**	4.616%	$7,920	-	$7,920	-	$7,920
9973-SQL DB	**2.25**	0.903%	$1,550	-	$1,550	-	$1,550
9974-myNJ	**3.15**	1.265%	$2,169	-	$2,169	-	$2,169
9975-Voice Svcs	**4.8**	1.927%	$3,306	-	$3,306	-	$3,306
9976-Hosted Call Ctr	**0.4**	0.161%	$275	-	$275	-	$275
9977-Print Images	**17.0**	6.824%	$11,708	-	$11,708	-	$11,708
9978-eCATS	**6.0**	2.409%	$4,132	-	$4,132	-	$4,132
9979-Cloud Connect	**4.7**	1.887%	$3,237	-	$3,237	-	$3,237
Subtotals	**249.11**	100.000%	$171,567	-	$171,567	-	$171,567
Direct Billed					-		-
Total Full Functional Cost					$171,567		$171,567

Allocation Basis: FY19 YE overhead FTE

601 Professional Svcs Mgmt
Schedule 66.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$2,169	$2,169
9902-Level 2	$3,822	$3,822
9903-Level 3	$4,477	$4,477
9904-Level 4	$1,033	$1,033
9905-Digital Svcs	$413	$413
9907-Ent Data Svcs	$3,478	$3,478
9908-Operations Svcs	$2,617	$2,617
9912-njPersonnel	$1,102	$1,102
9913-njPurchase	$654	$654
9914-njFinances	$3,134	$3,134
9915-myPaycheck	$20,662	$20,662
9919-myBenefits	$20,662	$20,662
9940-CoLo	$716	$716
9941-IaaS	$18,699	$18,699
9942-PaaS	$12,431	$12,431
9948-Ent Security Ops	$12,066	$12,066
9960-Stor - Primary	$2,686	$2,686
9961-Stor - Backup	$4,270	$4,270
9962-Stor - Archive	$2,307	$2,307
9994-Stor Flash	$689	$689
9963-Stor - eDisc	$379	$379
9964-Network	$7,576	$7,576
9967-IBM Batch	$8,334	$8,334
9968-IBM On-Line	$2,066	$2,066
9969-IBM Interactive	$138	$138
9970-IBM Disk Storage	$461	$461

601 Professional Svcs Mgmt
Schedule 66.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$227	$227
9972-Oracle DB	$7,920	$7,920
9973-SQL DB	$1,550	$1,550
9974-myNJ	$2,169	$2,169
9975-Voice Svcs	$3,306	$3,306
9976-Hosted Call Ctr	$275	$275
9977-Print Images	$11,708	$11,708
9978-eCATS	$4,132	$4,132
9979-Cloud Connect	$3,237	$3,237
Totals	$171,567	$171,567
Direct Billed	-	-
Total Full Functional Cost	$171,567	$171,567
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$171,567	$171,567

630 Public Safety
Schedule 67.1

Narrative

Aggregate costs associated with the programming/design/PM staff for Public Safety

Overhead- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

630 Public Safety
Schedule 67.1

Narrative (continued)

FY19 Year End
Full Cost

630 Public Safety
Schedule 67.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

630 Public Safety
Schedule 67.3

Schedule of costs to be allocated

		Amount	General & Admin	Overhead
Wages and Benefits				
Salaries		$129,297	-	$129,297
Benefits		$53,529	-	$53,529
Wages and Benefits Subtotal		$182,826	-	$182,826
Service And Supplies	**DIST**			
FICA	*SAL*	$8,016	-	$8,016
Medicare	*SAL*	$1,875	-	$1,875
Services and Supplies Subtotal		$9,891	-	$9,891
Cost Adjustments				
Cost Adjustments Subtotal		-	-	-
Reallocate Admin			-	-
Functional Costs		$192,718	-	$192,718

FY19 Year End
Full Cost

630 Public Safety
Schedule 67.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$192,718	
Total Allocated Costs	$192,718	

FY19 Year End Full Cost

630 Public Safety
Schedule 67.5.1

Detail Allocation - Overhead

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$2,437	-	$2,437	($0)	$2,437
9902-Level 2	**5.55**	2.228%	$4,294	-	$4,294	($0)	$4,294
9903-Level 3	**6.5**	2.609%	$5,029	-	$5,029	($0)	$5,029
9904-Level 4	**1.5**	0.602%	$1,160	-	$1,160	($0)	$1,160
9905-Digital Svcs	**0.6**	0.241%	$464	-	$464	($0)	$464
9907-Ent Data Svcs	**5.05**	2.027%	$3,907	-	$3,907	($0)	$3,907
9908-Operations Svcs	**3.8**	1.525%	$2,940	-	$2,940	($0)	$2,940
9912-njPersonnel	**1.6**	0.642%	$1,238	-	$1,238	($0)	$1,238
9913-njPurchase	**0.95**	0.381%	$735	-	$735	($0)	$735
9914-njFinances	**4.55**	1.827%	$3,520	-	$3,520	($0)	$3,520
9915-myPaycheck	**30.0**	12.043%	$23,209	-	$23,209	($0)	$23,209
9919-myBenefits	**30.0**	12.043%	$23,209	-	$23,209	($0)	$23,209
9940-CoLo	**1.04**	0.417%	$805	-	$805	($0)	$805
9941-IaaS	**27.15**	10.899%	$21,004	-	$21,004	($0)	$21,004
9942-PaaS	**18.05**	7.246%	$13,964	-	$13,964	($0)	$13,964
9948-Ent Security Ops	**17.52**	7.033%	$13,554	-	$13,554	($0)	$13,554
9960-Stor - Primary	**3.9**	1.566%	$3,017	-	$3,017	($0)	$3,017
9961-Stor - Backup	**6.2**	2.489%	$4,796	-	$4,796	($0)	$4,796
9962-Stor - Archive	**3.35**	1.345%	$2,592	-	$2,592	($0)	$2,592
9994-Stor Flash	**1.0**	0.401%	$774	-	$774	($0)	$774
9963-Stor - eDisc	**0.55**	0.221%	$425	-	$425	($0)	$425
9964-Network	**11.0**	4.416%	$8,510	-	$8,510	($0)	$8,510
9967-IBM Batch	**12.1**	4.857%	$9,361	-	$9,361	($0)	$9,361
9968-IBM On-Line	**3.0**	1.204%	$2,321	-	$2,321	($0)	$2,321
9969-IBM Interactive	**0.2**	0.080%	$155	-	$155	($0)	$155
9970-IBM Disk Storage	**0.67**	0.269%	$518	-	$518	($0)	$518
9971-IBM Virtual Tape	**0.33**	0.132%	$255	-	$255	($0)	$255
9972-Oracle DB	**11.5**	4.616%	$8,897	-	$8,897	($0)	$8,897
9973-SQL DB	**2.25**	0.903%	$1,741	-	$1,741	($0)	$1,741
9974-myNJ	**3.15**	1.265%	$2,437	-	$2,437	($0)	$2,437
9975-Voice Svcs	**4.8**	1.927%	$3,713	-	$3,713	($0)	$3,713
9976-Hosted Call Ctr	**0.4**	0.161%	$309	-	$309	($0)	$309
9977-Print Images	**17.0**	6.824%	$13,152	-	$13,152	($0)	$13,152
9978-eCATS	**6.0**	2.409%	$4,642	-	$4,642	($0)	$4,642
9979-Cloud Connect	**4.7**	1.887%	$3,636	-	$3,636	($0)	$3,636
Subtotals	**249.11**	100.000%	$192,718	-	$192,718	($0)	$192,718
Direct Billed					-		-
Total Full Functional Cost					$192,718		$192,718

Allocation Basis: FY19 YE overhead FTE

630 Public Safety
Schedule 67.6

Summary of Allocated Costs

Department	Total	Overhead
Subtotal for CSD	-	-
9901-Level 1	$2,437	$2,437
9902-Level 2	$4,294	$4,294
9903-Level 3	$5,029	$5,029
9904-Level 4	$1,160	$1,160
9905-Digital Svcs	$464	$464
9907-Ent Data Svcs	$3,907	$3,907
9908-Operations Svcs	$2,940	$2,940
9912-njPersonnel	$1,238	$1,238
9913-njPurchase	$735	$735
9914-njFinances	$3,520	$3,520
9915-myPaycheck	$23,209	$23,209
9919-myBenefits	$23,209	$23,209
9940-CoLo	$805	$805
9941-IaaS	$21,004	$21,004
9942-PaaS	$13,964	$13,964
9948-Ent Security Ops	$13,554	$13,554
9960-Stor - Primary	$3,017	$3,017
9961-Stor - Backup	$4,796	$4,796
9962-Stor - Archive	$2,592	$2,592
9994-Stor Flash	$774	$774
9963-Stor - eDisc	$425	$425
9964-Network	$8,510	$8,510
9967-IBM Batch	$9,361	$9,361
9968-IBM On-Line	$2,321	$2,321
9969-IBM Interactive	$155	$155
9970-IBM Disk Storage	$518	$518

630 Public Safety
Schedule 67.6

Summary of Allocated Costs (continued)

Department	Total	Overhead
9971-IBM Virtual Tape	$255	$255
9972-Oracle DB	$8,897	$8,897
9973-SQL DB	$1,741	$1,741
9974-myNJ	$2,437	$2,437
9975-Voice Svcs	$3,713	$3,713
9976-Hosted Call Ctr	$309	$309
9977-Print Images	$13,152	$13,152
9978-eCATS	$4,642	$4,642
9979-Cloud Connect	$3,636	$3,636
Totals	$192,718	$192,718
Direct Billed	-	-
Total Full Functional Cost	$192,718	$192,718
Less Direct Billed	-	-
Less CSD Amounts	-	-
Total Receiving Department Allocation	$192,718	$192,718

650 Admin Services
Schedule 68.1

Narrative

Aggregate costs associated with the programming/design/PM staff for Admin (Treasury, etc.)

Ovhd- The costs of Overhead are allocated by the number of Full Time Equivalents per Cost Center.

Purchase- Direct to MACSE
Personnel- Direct to PMIS
Finance- Direct to NJCFS
Pay- Direct to myPay
Bene- Direct to Pensions
B1- Direct to Level 1
B2- Direct to Level 2
B3- Direct to Level 3
B4- Direct to Level 4

650 Admin Services
Schedule 68.1

Narrative (continued)

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.2

Labor Distribution Summary

No Labor Distribution

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.3

Schedule of costs to be allocated

		Amount	General & Admin	Ovhd	Purchase	Personnel	Finance	Pay	Bene	B1	B2	B3	B4
Wages and Benefits													
Salaries		$6,941,060	-	$166,419	$104,012	$152,551	$478,455	$2,780,585	$2,863,794	$55,473	$270,431	-	$69,341
Benefits		$2,873,599	-	$68,897	$43,061	$63,156	$198,080	$1,151,162	$1,185,611	$22,966	$111,958	-	$28,707
Wages and Benefits Subtotal		$9,814,659	-	$235,317	$147,073	$215,707	$676,535	$3,931,747	$4,049,405	$78,439	$382,389	-	$98,049
Service And Supplies	**DIST**												
FICA	*SAL*	$430,346	-	$10,318	$6,449	$9,458	$29,664	$172,396	$177,555	$3,439	$16,767	-	$4,299
Medicare	*SAL*	$100,645	-	$2,413	$1,508	$2,212	$6,938	$40,318	$41,525	$804	$3,921	-	$1,005
Obj 2150	*PROP*	$109	-	-	$2	$3	$8	$48	$49	-	-	-	-
Obj 3010	*PROP*	$44	-	-	$1	$1	$3	$19	$20	-	-	-	-
Obj 3030	*PROP*	$218	-	-	$3	$5	$15	$96	$98	-	-	-	-
Obj 3060	*PROP*	$631	-	-	$9	$15	$44	$279	$283	-	-	-	-
Obj 3810	*PROP*	$38,070	-	-	$571	$876	$2,665	$16,865	$17,093	-	-	-	-
Obj 3030	*PROP*	$135	-	-	-	-	-	-	-	$22	$44	$55	$13
Obj 3410	*PROP*	$522,480	-	-	-	-	-	-	-	$86,209	$170,851	$215,262	$50,158
Depreciation	*PROP*	$1,722	-	-	$26	$40	$121	$763	$773	-	-	-	-
Services and Supplies Subtotal		$1,094,399	-	$12,731	$8,569	$12,608	$39,457	$230,786	$237,396	$90,475	$191,583	$215,317	$55,476
Cost Adjustments													
Cost Adjustments Subtotal		-	-	-	-	-	-	-	-	-	-	-	-
Reallocate Admin			-	-	-	-	-	-	-	-	-	-	-
Functional Costs		$10,909,058	-	$248,048	$155,642	$228,315	$715,992	$4,162,533	$4,286,801	$168,914	$573,972	$215,317	$153,524

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.4

Service to Service Costs

Department	First Incoming	Second Incoming
Subtotals	-	-
Functional Costs	$10,909,058	
Total Allocated Costs	$10,909,058	

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.1

Detail Allocation - Ovhd

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**3.15**	1.265%	$3,137	-	$3,137	$0	$3,137
9902-Level 2	**5.55**	2.228%	$5,526	-	$5,526	$0	$5,526
9903-Level 3	**6.5**	2.609%	$6,472	-	$6,472	$0	$6,472
9904-Level 4	**1.5**	0.602%	$1,494	-	$1,494	$0	$1,494
9905-Digital Svcs	**0.6**	0.241%	$597	-	$597	$0	$597
9907-Ent Data Svcs	**5.05**	2.027%	$5,028	-	$5,028	$0	$5,028
9908-Operations Svcs	**3.8**	1.525%	$3,784	-	$3,784	$0	$3,784
9912-njPersonnel	**1.6**	0.642%	$1,593	-	$1,593	$0	$1,593
9913-njPurchase	**0.95**	0.381%	$946	-	$946	$0	$946
9914-njFinances	**4.55**	1.827%	$4,531	-	$4,531	$0	$4,531
9915-myPaycheck	**30.0**	12.043%	$29,872	-	$29,872	$0	$29,872
9919-myBenefits	**30.0**	12.043%	$29,872	-	$29,872	$0	$29,872
9940-CoLo	**1.04**	0.417%	$1,036	-	$1,036	$0	$1,036
9941-IaaS	**27.15**	10.899%	$27,034	-	$27,034	$0	$27,034
9942-PaaS	**18.05**	7.246%	$17,973	-	$17,973	$0	$17,973
9948-Ent Security Ops	**17.52**	7.033%	$17,445	-	$17,445	$0	$17,445
9960-Stor - Primary	**3.9**	1.566%	$3,883	-	$3,883	$0	$3,883
9961-Stor - Backup	**6.2**	2.489%	$6,174	-	$6,174	$0	$6,174
9962-Stor - Archive	**3.35**	1.345%	$3,336	-	$3,336	$0	$3,336
9994-Stor Flash	**1.0**	0.401%	$996	-	$996	$0	$996
9963-Stor - eDisc	**0.55**	0.221%	$548	-	$548	$0	$548
9964-Network	**11.0**	4.416%	$10,953	-	$10,953	$0	$10,953
9967-IBM Batch	**12.1**	4.857%	$12,048	-	$12,048	$0	$12,048
9968-IBM On-Line	**3.0**	1.204%	$2,987	-	$2,987	$0	$2,987
9969-IBM Interactive	**0.2**	0.080%	$199	-	$199	$0	$199
9970-IBM Disk Storage	**0.67**	0.269%	$667	-	$667	$0	$667
9971-IBM Virtual Tape	**0.33**	0.132%	$329	-	$329	$0	$329
9972-Oracle DB	**11.5**	4.616%	$11,451	-	$11,451	$0	$11,451
9973-SQL DB	**2.25**	0.903%	$2,240	-	$2,240	$0	$2,240
9974-myNJ	**3.15**	1.265%	$3,137	-	$3,137	$0	$3,137
9975-Voice Svcs	**4.8**	1.927%	$4,780	-	$4,780	$0	$4,780
9976-Hosted Call Ctr	**0.4**	0.161%	$398	-	$398	$0	$398
9977-Print Images	**17.0**	6.824%	$16,927	-	$16,927	$0	$16,927
9978-eCATS	**6.0**	2.409%	$5,974	-	$5,974	$0	$5,974
9979-Cloud Connect	**4.7**	1.887%	$4,680	-	$4,680	$0	$4,680
Subtotals	**249.11**	100.000%	$248,048	-	$248,048	$0	$248,048
Direct Billed					-		-
Total Full Functional Cost					$248,048		$248,048

Allocation Basis: FY19 YE overhead FTE

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.2

Detail Allocation - Purchase

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9913-njPurchase	**100.0**	100.000%	$155,642	-	$155,642	-	$155,642
Subtotals	**100.0**	100.000%	$155,642	-	$155,642	-	$155,642
Direct Billed					-		-
Total Full Functional Cost					$155,642		$155,642

Allocation Basis: Direct to njPurchase

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.3

Detail Allocation - Personnel

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9912-njPersonnel	**100.0**	100.000%	$228,315	-	$228,315	-	$228,315
Subtotals	**100.0**	100.000%	$228,315	-	$228,315	-	$228,315
Direct Billed					-		-
Total Full Functional Cost					$228,315		$228,315

Allocation Basis: Direct to njPersonnel

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.4

Detail Allocation - Finance

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9914-njFinances	**100.0**	100.000%	$715,992	-	$715,992	-	$715,992
Subtotals	**100.0**	100.000%	$715,992	-	$715,992	-	$715,992
Direct Billed					-		-
Total Full Functional Cost					$715,992		$715,992

Allocation Basis: Direct to njFinance

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.5

Detail Allocation - Pay

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9915-myPaycheck	**100.0**	100.000%	$4,162,533	-	$4,162,533	-	$4,162,533
Subtotals	**100.0**	100.000%	$4,162,533	-	$4,162,533	-	$4,162,533
Direct Billed					-		-
Total Full Functional Cost					$4,162,533		$4,162,533

Allocation Basis: Direct to myPaycheck

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.6

Detail Allocation - Bene

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9919-myBenefits	**100.0**	100.000%	$4,286,801	-	$4,286,801	-	$4,286,801
Subtotals	**100.0**	100.000%	$4,286,801	-	$4,286,801	-	$4,286,801
Direct Billed					-		-
Total Full Functional Cost					$4,286,801		$4,286,801

Allocation Basis: Direct to myBenefits

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.7

Detail Allocation - B1

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9901-Level 1	**100.0**	100.000%	$168,914	-	$168,914	-	$168,914
Subtotals	**100.0**	100.000%	$168,914	-	$168,914	-	$168,914
Direct Billed					-		-
Total Full Functional Cost					$168,914		$168,914

Allocation Basis: Direct to Level 1

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.8

Detail Allocation - B2

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9902-Level 2	**100.0**	100.000%	$573,972	-	$573,972	-	$573,972
Subtotals	**100.0**	100.000%	$573,972	-	$573,972	-	$573,972
Direct Billed					-		-
Total Full Functional Cost					$573,972		$573,972

Allocation Basis: Direct to Level 2

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.9

Detail Allocation - B3

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9903-Level 3	**100.0**	100.000%	$215,317	-	$215,317	-	$215,317
Subtotals	**100.0**	100.000%	$215,317	-	$215,317	-	$215,317
Direct Billed					-		-
Total Full Functional Cost					$215,317		$215,317

Allocation Basis: Direct to Level 3

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.5.10

Detail Allocation - B4

Department	Allocation Units	Allocation Percent	1st Allocation	Direct Billed	Department Allocation	2nd Allocation	Total
9904-Level 4	**100.0**	100.000%	$153,524	-	$153,524	-	$153,524
Subtotals	**100.0**	100.000%	$153,524	-	$153,524	-	$153,524
Direct Billed					-		-
Total Full Functional Cost					$153,524		$153,524

Allocation Basis: Direct to Level 4

FY19 Year End
Full Cost

650 Admin Services
Schedule 68.6

Summary of Allocated Costs

Department	Total	Ovhd	Purchase	Personnel	Finance	Pay	Bene	B1	B2	B3	B4
Subtotal for CSD	-	-	-	-	-	-	-	-	-	-	-
9901-Level 1	$172,051	$3,137	-	-	-	-	-	$168,914	-	-	-
9902-Level 2	$579,499	$5,526	-	-	-	-	-	-	$573,972	-	-
9903-Level 3	$221,790	$6,472	-	-	-	-	-	-	-	$215,317	-
9904-Level 4	$155,018	$1,494	-	-	-	-	-	-	-	-	$153,524
9905-Digital Svcs	$597	$597	-	-	-	-	-	-	-	-	-
9907-Ent Data Svcs	$5,028	$5,028	-	-	-	-	-	-	-	-	-
9908-Operations Svcs	$3,784	$3,784	-	-	-	-	-	-	-	-	-
9912-njPersonnel	$229,908	$1,593	-	$228,315	-	-	-	-	-	-	-
9913-njPurchase	$156,588	$946	$155,642	-	-	-	-	-	-	-	-
9914-njFinances	$720,523	$4,531	-	-	$715,992	-	-	-	-	-	-
9915-myPaycheck	$4,192,405	$29,872	-	-	-	$4,162,533	-	-	-	-	-
9919-myBenefits	$4,316,673	$29,872	-	-	-	-	$4,286,801	-	-	-	-
9940-CoLo	$1,036	$1,036	-	-	-	-	-	-	-	-	-
9941-IaaS	$27,034	$27,034	-	-	-	-	-	-	-	-	-
9942-PaaS	$17,973	$17,973	-	-	-	-	-	-	-	-	-
9948-Ent Security Ops	$17,445	$17,445	-	-	-	-	-	-	-	-	-
9960-Stor - Primary	$3,883	$3,883	-	-	-	-	-	-	-	-	-
9961-Stor - Backup	$6,174	$6,174	-	-	-	-	-	-	-	-	-
9962-Stor - Archive	$3,336	$3,336	-	-	-	-	-	-	-	-	-
9994-Stor Flash	$996	$996	-	-	-	-	-	-	-	-	-
9963-Stor - eDisc	$548	$548	-	-	-	-	-	-	-	-	-
9964-Network	$10,953	$10,953	-	-	-	-	-	-	-	-	-
9967-IBM Batch	$12,048	$12,048	-	-	-	-	-	-	-	-	-
9968-IBM On-Line	$2,987	$2,987	-	-	-	-	-	-	-	-	-
9969-IBM Interactive	$199	$199	-	-	-	-	-	-	-	-	-
9970-IBM Disk Storage	$667	$667	-	-	-	-	-	-	-	-	-

FY19 Year End Full Cost

650 Admin Services
Schedule 68.6

Summary of Allocated Costs (continued)

Department	Total	Ovhd	Purchase	Personnel	Finance	Pay	Bene	B1	B2	B3	B4
9971-IBM Virtual Tape	$329	$329	-	-	-	-	-	-	-	-	-
9972-Oracle DB	$11,451	$11,451	-	-	-	-	-	-	-	-	-
9973-SQL DB	$2,240	$2,240	-	-	-	-	-	-	-	-	-
9974-myNJ	$3,137	$3,137	-	-	-	-	-	-	-	-	-
9975-Voice Svcs	$4,780	$4,780	-	-	-	-	-	-	-	-	-
9976-Hosted Call Ctr	$398	$398	-	-	-	-	-	-	-	-	-
9977-Print Images	$16,927	$16,927	-	-	-	-	-	-	-	-	-
9978-eCATS	$5,974	$5,974	-	-	-	-	-	-	-	-	-
9979-Cloud Connect	$4,680	$4,680	-	-	-	-	-	-	-	-	-
Totals	$10,909,058	$248,048	$155,642	$228,315	$715,992	$4,162,533	$4,286,801	$168,914	$573,972	$215,317	$153,524
Direct Billed	-	-	-	-	-	-	-	-	-	-	-
Total Full Functional Cost	$10,909,058	$248,048	$155,642	$228,315	$715,992	$4,162,533	$4,286,801	$168,914	$573,972	$215,317	$153,524
Less Direct Billed	-	-	-	-	-	-	-	-	-	-	-
Less CSD Amounts	-	-	-	-	-	-	-	-	-	-	-
Total Receiving Department Allocation	$10,909,058	$248,048	$155,642	$228,315	$715,992	$4,162,533	$4,286,801	$168,914	$573,972	$215,317	$153,524