

## IT Administrative Fee

Total Revenue		Total 03-04
ITD		\$13,688,043
ITD Direct Billed		\$3,437,379
E-Gov		\$13,457,293
CIO		\$1,590,000
<b>Total</b>		<b>\$32,172,716</b>

TIER 1 Application Development Expense	Owner	Total 03-04
Government in Action	Clerk Of Courts	\$35,200
Legistar	Clerk Of Courts	\$370,000
Lobbyist Registration System	Clerk Of Courts	\$154,700
Correspondence Tracking System	County Manager	\$26,400
Employee Self Service	Employee Relations	\$476,000
Human Resource Application Support	Employee Relations	\$295,000
Leave Manual	Employee Relations	\$23,800
Payroll & Related Systems	Employee Relations	\$1,344,000
ERD Datawarehouse	Employee Relations	\$400,000
Accounts Payable System Support	Finance	\$63,400
Credit Collection / Financial Collection	Finance	\$119,000
FAMIS	Finance	\$359,900
FAMIS On Demand	Finance	\$29,500
FAMIS/ADPICS Data Warehouse	Finance	\$119,000
FAMIS/ADPICS System Rpt Writer	Finance	\$23,800
FEMA Support	Finance	\$29,500
Websphere / Payment Collection Itfce	Finance	\$59,500
Convention Tourism Tax System	Finance	\$72,100
Occupational License System	Finance	\$76,400
Tax Collections Systems	Finance	\$289,500
OCL Payment on The Web	Finance	\$30,900
Energy Management	GSA	\$29,500
Asset Management System Legacy Intefce	GSA	\$59,500
Fixed Asset System	GSA	\$29,500
Print Shop Support	GSA	\$11,900
Central Registration System	ITD	\$72,100
Finalist Address System	ITD	\$70,400
Overnight Reporting	ITD	\$20,600
Budget Preparation	OMB	\$83,300
Administrative Orders Web	OPI	\$20,600
ADPICS/FAMIS Web GUI Support	DPM	\$35,700
E-Procurement	DPM	\$444,000
<b>Total</b>		<b>\$5,274,700</b>

<b>TIER 1 Infrastructure Support Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Correspondence Tracking System	County Manager	624,304
ABDS	OMB	29,885
HR Applications	Employee Relations	1,087,506
FAMIS	Finance & Tax Collector	1,931,374
Inventory	GSA	175,353
ADPICS	DPM	22,913
Development	e-Gov Department	101,516
<b>Total</b>		<b>3,972,851</b>

<b>Billable Data Center Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Fire Department		19,814
Solid Waste Management		311,736
DERM		12,683
Public Works Department		13,920
Aviation Department		5,482
Seaport		751,164
CAA		35,668
Water and Sewer		2,286,913
<b>Total</b>		<b>3,437,379</b>

<b>EDMS Support &amp; Licenses Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Infrastructure	e-Gov	\$1,500,000
Licenses	e-Gov	\$450,000
Operating	e-Gov	\$912,699
<b>Total</b>		<b>\$2,862,699</b>

<b>Portal Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Middleware Licenses	e-Gov	\$2,403,000
Middleware Operating	e-Gov	\$1,015,087
Online Services	e-Gov	\$1,101,807
Hosting (IBM)	CIO	
<b>Total</b>		<b>\$4,519,894</b>

<b>Network Management Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Security	e-Gov	\$800,000
Network	ITD	\$1,681,073
Metronet	ITD	\$4,122,600
<b>Total</b>		<b>\$6,603,673</b>

<b>Hosting Infrastructure Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Operating	ITD	\$836,202
Misc H/S Operating Expenditures	ITD	\$134,000
Regatta	ITD	\$594,550
Regatta Lease	ITD	\$1,152,000
SUN	ITD	\$693,988
IBM six months host	ITD	\$372,000
Data Base Charges	ITD	\$128,779
<b>Total</b>		<b>\$3,911,519</b>

<b>CIO Expense</b>	<b>Owner</b>	<b>Total 03-04</b>
Operating Total	CIO	\$1,590,000

<b>Total</b>		<b>\$1,590,000</b>
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