

Microsoft License Renewal  
Office, Window 10, Email, Client Access Licenses, Server Licenses, Etc.  
Contract Renewal - August 2020 (3 year contract)  
FY2023 Allocation  
Account 4487

MIS Est FY 2021- 2023 Annual Cost	10% Contingency	Est Annual Budget Cost
379,673.00	110.00%	417,640

Fund	Dept. #	Departments	**# of MS Office/Windows Licenses**	Dept %	FY 2021 Allocation Microsoft Renewal	
001	101	Administration	15	1.10%	4,613	
001	101	Convention Bureau	6	0.44%	1,845	
001	102	Finance	19	1.40%	5,843	
001	103	Purchasing	5	0.37%	1,538	
001	104	HR	13	0.96%	3,998	
001	105	MIS	28	2.06%	8,611	
001	105	Other	11	0.81%	3,383	
001	107	Building Inspections	9	0.66%	2,768	
001	108	Business License	4	0.29%	1,230	
001	109	Tax Assessor	31	2.28%	9,534	
006	1106	Planning	15	1.10%	4,613	
001	111	Animal Control	20	1.47%	6,151	
002	1117	Parks	31	2.28%	9,534	
006	1121	Marshal's Office	14	1.03%	4,306	
009	1124	EMS	54	3.98%	16,607	split 70/30 bt 127/1124
009	1126	Emergency Management	31	2.28%	9,534	
001	113	Building Maintenance	15	1.10%	4,613	
006	1131	Roads	9	0.66%	2,768	
006	1136	Engineering	22	1.62%	6,766	
007	122	E911	29	2.14%	8,919	
001	123	Corrections	21	1.55%	6,458	
003	127	Fire	126	9.28%	19,766	split 70/30 bt 127/1124
010	133	Landfill	4	0.29%	1,230	split equally on 133/134
010	134	Landfill	4	0.29%	1,230	split equally on 133/134
010	135	Resource Recovery	7	0.52%	2,153	
001	143	Sheriff	273	20.10%	64,976	
001	152	Solicitor	42	3.09%	12,917	
001	153	Superior Court	43	3.17%	13,224	
001	154	State Court	21	1.55%	6,458	
001	155	Clerk of Court	66	4.86%	20,298	
001	156	Probate Court	12	0.88%	3,690	
001	156	PreTrial Services	5	0.37%	1,538	
001	157	Juvenile Court	33	2.43%	10,149	
001	158	District Attorney	71	5.23%	21,835	
001	159	Magistrate Court	18	1.33%	5,536	
001	160	Court Admin	11	0.81%	3,383	
001	160	FLIC (Courts)	0	0.00%	0	
001	160	Interpreter (Courts)	0	0.00%	0	
001	161	Indigent Defense	8	0.59%	2,460	
001	161	Public Defender	30	2.21%	9,226	
001	161	Legal Advocate	1	0.07%	308	
001	162	Courts Information Systems	8	0.59%	2,460	
001	163	Treatment Services	49	3.61%	15,069	
001	164	Probation Services	23	1.69%	7,073	
001	165	Elections	19	1.40%	5,843	
001	172	Environmental Health	24	1.77%	7,381	
001	182	Extension Agency	10	0.74%	3,075	

001	185	Tax Commissioner	40	2.95%	12,302
001	2132	Fleet	8	0.59%	2,460
		<b>Total:</b>	<b>1,358</b>	<b>100.00%</b>	<b>379,673</b>