

**Summary of General License Tracking System (GLTS) Costs**

| <b>Fiscal Year</b>                   | <b>Costs for GLTS Development</b> | <b>Costs for GLTS Maintenance</b> |
|--------------------------------------|-----------------------------------|-----------------------------------|
| <b>1999</b>                          | \$164,514                         | GLTS under development            |
| <b>2000</b>                          | \$515,039                         | GLTS under development            |
| <b>2001</b>                          | \$479,675*                        | \$235,837                         |
| <b>2002</b>                          |                                   | \$204,695                         |
| <b>2003</b>                          |                                   | \$125,000 (projected)             |
| <b>2004</b>                          |                                   | \$125,000 (projected)             |
| <b>Total cost through April 2002</b> | \$1,159,228                       | \$440,532                         |

\*GLTS Version 1 was accepted in March 2001 (development completed). \$258,663 of \$479,675 was spent to acquire high-powered servers (hardware) to increase efficiency for production, development, and testing.

**Summary of General License Program Costs**

| <b>Fiscal Year</b>                   | <b>Implementation and Operation Costs of the General License Program</b> |
|--------------------------------------|--|
| <b>1999</b>                          | \$0*   |
| <b>2000</b>                          | \$320,690  |
| <b>2001</b>                          | \$460,628  |
| <b>2002</b>                          | \$288,803  |
| <b>2003</b>                          | \$790,000 (budgeted)   |
| <b>2004</b>                          | \$790,000 (budgeted)   |
| <b>Total cost through April 2002</b> | \$1,070,121  |

\*Implementation of the new General License Program did not begin until fiscal year 2000.