Massachusetts State Police Fusion Center-IMS Final Budget for Homeland Security Funding

Item	Number of Items	Cost Per Unit	Total Cost	Comments	Quantitiy '04	Pay from FFY '04	Balance of Available Funds FFY '04	Quantity '05	Pay from FFY '05	Balance of Available Funds FFY '05	Total 04/05 funding	NOTES
							$ 4,352,990			$ 1,635,480	$ 5,988,470	
Hardware												
Laptop	25	$ 2,500	$ 62,500		25	$ 62,500.00	$ 4,290,490			$ 1,635,480		
Servers	4	$ 20,000	$ 80,000		4	$ 80,000.00	$ 4,210,490			$ 1,635,480		
Servers	3	$ 40,000	$ 120,000		3	$ 120,000.00	$ 4,090,490			$ 1,635,480		
Data Storage	1	$ 350,000	$ 350,000		1	$ 350,000.00	$ 3,740,490			$ 1,635,480		
							$ 3,740,490			$ 1,635,480		
TOTAL HARDWARE			***$ 612,500***				$ 3,740,490			$ 1,635,480		
							$ 3,740,490			$ 1,635,480		
SOFTWARE							$ 3,740,490			$ 1,635,480		
Firewall/Virus	25	$ 90	$ 2,250		3	$ 270.00	$ 3,740,220	22	$ 1,980.00	$ 1,633,500		
Visio	50	$ 450	$ 22,500				$ 3,740,220	50	$ 22,500.00	$ 1,611,000		
Citrix	1	$ 50,000	$ 50,000				$ 3,740,220	1	$ 50,000.00	$ 1,561,000		
E-Mail	1	$ 10,000	$ 10,000				$ 3,740,220	1	$ 10,000.00	$ 1,551,000		Alllowable under section: 13.5 Hardware, software and internet-based systems that allow for information exchange and dissemination
IMS- Application	1	$ 2,200,000	$ 2,200,000		1	$ 2,200,000.00	$ 1,540,220			$ 1,551,000		
IMS - Oracle Backend Database	1	$ 200,000	$ 200,000		1	$ 200,000.00	$ 1,340,220			$ 1,551,000		
IMS - Analytical Software	1	$ 280,000	$ 280,000		1	$ 280,000.00	$ 1,060,220			$ 1,551,000		
							$ 1,060,220			$ 1,551,000		
TOTAL SOFTWARE			***$ 2,764,750***				$ 1,060,220			$ 1,551,000		
							$ 1,060,220			$ 1,551,000		
Maintenance							$ 1,060,220			$ 1,551,000		
IMS - Database maintenance	1	$ 380,700	$ 380,700	Year 2			$ 1,060,220	1	$ 380,700.00	$ 1,170,300		
	1	$ 385,400	$ 385,400	Year 3			$ 1,060,220	1	$ 385,400.00	$ 784,900		
	1	$ 390,100	$ 390,100	Year 4			$ 1,060,220	1	$ 390,100.00	$ 394,800		
	1	$ 394,800	$ 394,800	Year 5			$ 1,060,220	1	$ 394,800.00	$ -		
IMS - Oracle-maintenance	4	$ 35,200	$ 140,800	Years 2-5	4	$ 140,800.00	$ 919,420			$ -		
IMS - Analysis Software-maintenance	4	$ 42,000	$ 168,000	Years 2-5	4	$ 168,000.00	$ 751,420			$ -		
Data Storage - Software	4	$ 16,000	$ 64,000	Years 2-5	4	$ 64,000.00	$ 687,420			$ -		
Data Storage - Hardware	4	$ 52,500	$ 210,000	Years 2-5	4	$ 210,000.00	$ 477,420			$ -		
							$ 477,420			$ -		
TOTAL MAINTENANCE			***$ 2,133,800***				$ 477,420			$ -		
							$ 477,420			$ -		
IMS SERVICES							$ 477,420			$ -		
Document Repository	1	$ 477,352	$ 477,352	Conversion of paper records	1	$ 477,352.00	$ 68			$ -		
							$ 68			$ -		
TOTAL IMS SERVICES			***$ 477,352***				$ 68			$ -		
							$ 68			$ -		
OTHER ODP AUTHORIZED EQUIPMENT AND RELATED COSTS	1	$ 68	$ 68		1	$ 68.00	$ -			$ -		
TOTAL OTHER AUTHORIZED EQUIPMENT			**$ 68**									
TOTAL COST			**$ 5,988,470**									
Cost - Year 1						$ 4,352,990.00						
Cost - Year 2									$ 1,635,480			