5. COST ESTIMATES

A. ONE TIME COSTS FOR PURCHASES

Five Year Expenditure Table

* * * * * * * * * * * * * * * * * * * 	1990	1991	1992	1993	1994	TOTALS
OMPUTERS AND	DPT SMPh	ua ana au	POD DUDY TO	31077 7070 0		
MIN TENS AND	KELLED	DARDWARE	FOR PUBLIC	FACILITIES		
iardware						
WORKSTATION	100,000	40,000	40,000	20,000	20,000	220,000
GRAPHICS						
ENGINE	50,000		50,000		40,000	140,000
PC's/MAC's	20,000	•	•	25,000	25,000	140,000
OUTPUT	5,000		="	5,000	5,000	35,000
VIDEO		30,000	10,000	20,000	20,000	80,000
SUBTOTAL	175,000	130,000	130,000	70,000	110,000	615,000
·						
COMPUTERS AND	RELATED	HARDWARE	FOR OFFICES	•		
HARDWARE						
WORKSTATION	21,000	14,000	14,000	12,000	12,000	73,000
PC's/MAC's	15,000	•		4,000	4,000	32,000
•	6,000	•		3,000	3,000	20,000
OUTPUT	0,000	5,555	-,	•	•	
SUBTOTAL	42,000	24,000	21,000	19,000	19,000	125,000
SUBTOTAL	42,000	24,000	21,000 HARDWARE F	19,000	19,000	125,000 46,000
NUMBER OF COME PC'S/MAC'S OUTPUT	42,000 PUTERS AN	24,000 ID RELATED	21,000 HARDWARE F	19,000 FOR OTHER PT 8,000 3,000	19,000 URPOSES 8,000 3,000	125,000 46,000 17,000
SUBTOTAL SUMBER OF COME PC's/MAC'S OUTPUT SUBTOTAL	42,000 PUTERS AN 12,000 4,000	24,000 ID RELATED 10,000 4,000	21,000 HARDWARE F 8,000 3,000	19,000 FOR OTHER PT 8,000	19,000 JRPOSES 8,000	125,000 46,000
SUBTOTAL NUMBER OF COME PC's/MAC's OUTPUT SUBTOTAL SOFTWARE ADVANCED GRAPHIC	42,000 PUTERS AN 12,000 4,000	24,000 ID RELATED 10,000 4,000	21,000 HARDWARE F 8,000 3,000	19,000 FOR OTHER PT 8,000 3,000	19,000 JRPOSES 8,000 3,000	125,000 46,000 17,000 64,000
SUBTOTAL NUMBER OF COMP PC's/MAC'S OUTPUT SUBTOTAL SOFTWARE ADVANCED	42,000 PUTERS AN 12,000 4,000	24,000 ID RELATED 10,000 4,000	21,000 HARDWARE F 8,000 3,000	19,000 FOR OTHER PT 8,000 3,000	19,000 JRPOSES 8,000 3,000	125,000 46,000 17,000 6¥,000
SUBTOTAL PC's/MAC'S OUTPUT SUBTOTAL SOFTWARE ADVANCED GRAPHIC SOFTWARE	42,000 PUTERS AN 12,000 4,000 16,000	24,000 ID RELATED 10,000 4,000 14,000	21,000 HARDWARE F 8,000 3,000	19,000 POR OTHER PR 8,000 3,000 11,000	19,000 JRPOSES 8,000 3,000 11,000	125,000 46,000 17,000 6 % ,000
SUBTOTAL PC's/MAC'S OUTPUT SUBTOTAL SOFTWARE ADVANCED GRAPHIC SOFTWARE	42,000 PUTERS AN 12,000 4,000 16,000	24,000 ID RELATED 10,000 4,000 14,000	21,000 HARDWARE F 8,000 3,000 11,000	19,000 POR OTHER PR 8,000 3,000 11,000	19,000 JRPOSES 8,000 3,000 11,000	125,000 46,000 17,000 64,000