

PHASE III SAVINGS (2011 - 2012):**Estimated Known Savings As At: 31/12/2012****OpenOffice.org and OSCC Products including other equivalent OSS Solutions**

Product	Unit/User/Agency	Cost/Unit (RM)	Total (RM)	Notes
OpenOffice.org	33,972	950.00	32,273,400.00	Unit Cost per User (14 Agencies only)
MySpamGuard	89	20,989.00	1,868,021.00	Unit Cost Per Agency
MySurfGuard	80	6,118.00	489,440.00	Unit Cost Per Agency
MyWorkspace	37	40,943.00	1,514,891.00	RM500/user at 100 per agency
MyMeeting	69	150,000.00	10,350,000.00	Unit Cost Per Agency
MyNetwatch	66	14,700.00	970,200.00	Unit Cost Per Agency
MyDesktopManager	9	50,000.00	450,000.00	
MyTaskManager	11	50,000.00	550,000.00	
			48,465,952.00	

Solutions	Total (RM)
Desktop	3,315,091.50
Infrastructure	52,182,168.75
Application	34,317,251.85
Workload consolidation	296,367.54
High computing	.00
Distributed Enterprise	2,526,432.16
Add: Savings from other OSS	92,637,311.80

Total Savings for Phase III (up to Dec 2012)	141,103,263.80
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Total Savings (Accumulative: Phase I, II & III-2012)	373,474,658.22
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PHASE II SAVINGS (2007 – 2010):**OpenOffice.org and OSCC Products including other equivalent OSS Solutions**

Product	Unit/User/Agency	Cost/Unit (RM)	Total (RM)	Notes
OpenOffice.org	34,939	950.00	33,192,050.00	Unit Cost per User (14 Agencies only)
MySpamGuard	91	20,989.00	1,909,999.00	Unit Cost Per Agency
MySurfGuard	78	6,118.00	477,204.00	Unit Cost Per Agency
MyWorkspace	40	40,943.00	1,637,720.00	RM500/user at 100 per agency
MyMeeting	58	150,000.00	8,700,000.00	Unit Cost Per Agency
MyNetwatch	64	14,700.00	940,800.00	Unit Cost Per Agency
			46,857,773.00	
Add: Savings from other OSS			81,326,586.73	

Project Savings

Savings from MOHE

60,124,667.54

Project Name	Agency	Cost/Unit (RM)	Total (RM)	Notes
DNS, Proxy, Firewall/VPN at 250 Mukim Offices in Perak	SUK Perak	N/A	900,000.00	
OSS On Every Desktop – Operating system and OpenOffice.org	Majlis Bandaraya Melaka Bersejarah		120000 (Recorded)	
Firewall, DMZ, apache, MySQL, PHP, sendmail (backend), squirrelmail (frontend), Joomla, mailwatch	Perbadanan Memajukan Iktisad Negeri Terengganu (PMINT)	N/A	700000 (Recorded)	
Aplikasi MOH*Cube	MOH	198,000.00	5,349,657.60	
Sistem Penilaian Prestasi Pengurusan Kewangan(Sistem 3PK)	MOH		325,380.00	
Open Source Integrated Library System (Koha)	AMDI, USM		1,303,500.00	
Sistem eMAS (Admission InformationManagement System)	MOHE		2,500,000.00	
EMIS Online	MOE		4,737,579.55	
Moodle Platform	Institut KWSP		340,000.00	
OsiriX : Advanced DICOM Medical Imaging Software	AMDI, USM		2,948,700.00	
Sistem Pelaporan Integrasi (SPIN)	UPM		44,550.00	
i-Learn Portal 2.1	UiTM		15,000,000.00	
			33,449,367.15	

Total Phase II**221,758,394.42**

PHASE I SAVINGS (2004 -2006)**Estimated Known Savings Phase I**

OSS Implementation	Agency	Savings Per Unit (RM)	Savings (RM)
Linux Desktop & OpenOffice.org (300 users)	Majlis Bandaraya Melaka Bersejarah (MBMB)	2,000	600,000
In-house OSS applications (3)			235,000
Operating System & Automation System	Jabatan Kerajaan Negeri Melaka		3,900,000
Estimated Web Servers – 350	All agencies	2,500	875,000
EIDS, Treasury Portal, eSILA, LMS, NuriTA Portal	5 Pilot Projects		2,598,000
Implementation in 5 Agencies			1,900,000
Used in 11 agencies	MySpamGuard	35,000	385,000
Used in 4 agencies	MySurfGuard	30,000	120,000
		Total Phase I	10,613,000
Total Savings from Phase I and II:			232,371,394.42