

Special Category Cost Analysis										
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Amendment 2 SSI Contract	\$ 19,368,960	\$ 21,439,296	\$ 22,724,797	\$ 22,730,072	\$ 23,789,085	\$ 22,575,569	\$ 22,649,864	\$ 12,911,708	\$ 11,844,765	\$ 180,034,116
Oracle License (included in SSI Contract)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Administration	\$ 245,389	\$ 343,691	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 11,850,344
Support Services	\$ 866,004	\$ 1,119,576	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 9,624,316
IV&V	\$ 666,299	\$ 770,197	\$ 930,840	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,367,336
Total	\$ 21,146,652	\$ 23,672,760	\$ 26,355,637	\$ 26,430,072	\$ 27,489,085	\$ 26,275,569	\$ 26,349,864	\$ 16,611,708	\$ 15,544,765	\$ 209,876,112
Amendment 3 SSI Contract	\$ 19,368,960	\$ 22,104,296	\$ 24,267,122	\$ 18,603,479	\$ 27,483,560	\$ 21,565,270	\$ 20,358,277	\$ 11,204,577	\$ 10,162,781	\$ 175,118,322
Oracle License (paid to Oracle)	\$ -	\$ -	\$ 237,675	\$ 5,626,593	\$ 1,416,826	\$ 1,462,795	\$ 1,879,083	\$ 1,230,627	\$ 2,034,894	\$ 13,888,493
Project Administration	\$ 245,389	\$ 343,691	\$ 308,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 1,608,752	\$ 10,550,344
Support Services	\$ 866,004	\$ 1,119,576	\$ 940,048	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 1,091,248	\$ 9,473,116
IV&V	\$ 666,299	\$ 770,197	\$ 930,840	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,367,336
Total	\$ 21,146,652	\$ 24,337,760	\$ 26,684,437	\$ 27,930,072	\$ 32,600,386	\$ 26,728,065	\$ 25,937,360	\$ 16,135,204	\$ 15,897,675	\$ 217,397,611

Cost Differences \$ - \$ 665,000 \$ 328,800 \$ 1,500,000 \$ 5,111,301 \$ 452,496 \$ (412,504) \$ (476,504) \$ 352,910 \$ 7,521,499