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Date: 9/6/2001 10:21:54 AM
Subject: Phoenix Information

Sid,
To date, the General Assembly has appropriated \$23,292,000 in funding specifically for Project Phoenix as follows:

Fiscal Year 1997-1998	\$3,000,000
Fiscal Year 1998-1999	\$1,000,000
Fiscal Year 1999-2000	\$10,000,000
Fiscal Year 2000-2001	\$9,292,000 (Bond Funds - not in appropriations act)

The total original contract to CACI for Project Phoenix was \$25,500,000.

Software	\$10,393,606
Hardware	\$ 4,875,998
System Integration	\$ 7,333,893
Maintenance	\$ 2,171,246
Data Conversion	\$ 328,845
Database Software (Oracle)	\$ 209,220
Training	\$ 187,192

Since the original contract, we have had \$1,151,064 in approved engineering changes to the CACI contract. Original budget requests never included any additional expenses such as the work PwC has done with the IV&V and the BPI. Please let me know if you need any additional information.