



STATE CONTROLLER'S DIVISION

Business Case for Oracle Enterprise Performance Management System 11: *Addendum*

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Addendum

The business case section on costs was estimated based on the best information available through February 2010. On May 28, 2010, the purchase of *Oracle Enterprise Performance Management System 11* was completed. The estimated and actual cost comparison, for the initial biennium, consists of the following:

Scenario #3 - Estimated System 11 costs:

Scenario #3: Proposal	Project & Implementation Costs	Operations, Ongoing Maintenance & Support	Estimate Basis	Biennium Totals
License Support	0.0	133,672	Oracle quote	133,672
Software	303,800*	0.0	Oracle quote	303,800
Totals	303,800	133,672		437,472

*Before discount for maintenance credits

Scenario #3 - Actual System 11 costs:

Scenario #3: Actual	Project & Implementation Costs	Operations, Ongoing Maintenance & Support	Actual Basis	Biennium Totals
License Support	0.0	249,820**	Oracle actual	249,820
Software	157,073*	0.0	Oracle actual	157,073
Totals	157,073	249,820		406,893

*Includes discount for maintenance credits

**Includes back support fees