

Schedule 3 - Hardware/Software Specifications						Total By Year						
Estimated Hardware/Software Charges												
Type	Source	Bridge Funding	Item Description	Purpose	Quantity	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Grand Total
			ADF Expansion									
SW	Migration	LRS M&O	Advanced Compression Named User Plus Perpetual	Oracle Database	4300	\$ 318,990	\$ 53,164	\$ 53,164	\$ 54,759	\$ 56,401	\$ 58,094	\$ 594,571
SW	Migration	LRS M&O	Advanced Compression Processor Perpetual	Oracle Database	96	\$ 356,074	\$ 59,346	\$ 59,346	\$ 61,126	\$ 62,960	\$ 64,849	\$ 663,700
SW	Migration	C-IV M&O	Advanced Security Named User Plus Perpetual	Oracle Database	4300	\$ 416,096	\$ 69,344	\$ 69,344	\$ 71,424	\$ 73,567	\$ 75,774	\$ 775,500
SW	Migration	C-IV M&O	Advanced Security Processor Perpetual	Oracle Database	96	\$ 464,445	\$ 77,407	\$ 77,407	\$ 79,730	\$ 82,121	\$ 84,585	\$ 865,696
SW	Migration	C-IV M&O	Database Enterprise Edition Named User Plus Perpetual	Oracle Database	5100	\$ 1,562,677	\$ 260,443	\$ 260,443	\$ 268,257	\$ 276,304	\$ 284,594	\$ 2,812,719
SW	Migration	C-IV M&O	Database Enterprise Edition Processor Perpetual	Oracle Database	106	\$ 1,623,942	\$ 270,657	\$ 270,657	\$ 278,777	\$ 287,140	\$ 295,754	\$ 3,005,937
SW	Migration	C-IV M&O	Diagnostics Pack Named User Plus Perpetual	Oracle Database	5100	\$ 246,755	\$ 41,123	\$ 41,123	\$ 42,356	\$ 43,627	\$ 44,936	\$ 459,919
SW	Migration	C-IV M&O	Diagnostics Pack Processor Perpetual	Oracle Database	106	\$ 256,412	\$ 42,735	\$ 42,735	\$ 44,017	\$ 45,338	\$ 46,698	\$ 477,936
SW	Migration	Additional C-IV M&O	Partitioning Named User Plus Perpetual	Oracle Database	4300	\$ 318,990	\$ 53,164	\$ 53,164	\$ 54,759	\$ 56,401	\$ 58,094	\$ 594,571
SW	Migration	CalSAWS	Partitioning Processor Perpetual	Oracle Database	96	\$ 356,074	\$ 59,346	\$ 59,346	\$ 61,126	\$ 62,960	\$ 64,849	\$ 663,700
SW	Migration	CalSAWS	Tuning Pack Named User Plus Perpetual	Oracle Database	5100	\$ 164,503	\$ 27,415	\$ 27,415	\$ 28,238	\$ 29,085	\$ 29,957	\$ 306,613
SW	Migration	Additional C-IV M&O	Tuning Pack Processor Perpetual	Oracle Database	106	\$ 170,941	\$ 28,490	\$ 28,490	\$ 29,345	\$ 30,225	\$ 31,132	\$ 318,624
SW	Migration	CalSAWS	Weblogic Server Enterprise Edition Named User Plus Perpetual	Oracle Application Server	20	\$ 3,225	\$ 538	\$ 538	\$ 554	\$ 570	\$ 587	\$ 6,012
SW	Migration	CalSAWS	Advanced Compression Named User Plus 2 Year Term	Oracle Database	800	\$ 27,217	\$ 9,857	\$ -	\$ -	\$ -	\$ -	\$ 37,074
SW	Migration	CalSAWS	Advanced Security Named User Plus 2 Year Term	Oracle Database	800	\$ 35,495	\$ 12,901	\$ -	\$ -	\$ -	\$ -	\$ 48,396
SW	Migration	CalSAWS	Database Enterprise Edition Named User Plus 2 Year Term	Oracle Database	800	\$ 112,074	\$ 40,714	\$ -	\$ -	\$ -	\$ -	\$ 152,789
SW	Migration	CalSAWS	Diagnostics Pack Named User Plus 2 Year Term	Oracle Database	800	\$ 17,789	\$ 6,429	\$ -	\$ -	\$ -	\$ -	\$ 24,217
SW	Migration	CalSAWS	Partitioning Named User Plus 2 Year Term	Oracle Database	800	\$ 27,217	\$ 9,857	\$ -	\$ -	\$ -	\$ -	\$ 37,074
SW	Migration	Additional C-IV M&O	Tuning Pack Named User Plus 2 Year Term	Oracle Database	800	\$ 11,828	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ 16,129
SW	Migration	CalSAWS	Weblogic Server Enterprise Edition Named User Plus 2 Year Term	Oracle Application Server	25	\$ 1,848	\$ 672	\$ -	\$ -	\$ -	\$ -	\$ 2,520
SW	Migration	CalSAWS	Active Data Guard Processor 3 Year Term	Oracle Database	16	\$ 34,618	\$ 9,891	\$ 9,891	\$ -	\$ -	\$ -	\$ 54,400
SW	Migration	Additional C-IV M&O	Advanced Compression Named User Plus 3 Year Term	Oracle Database	3450	\$ 149,294	\$ 42,655	\$ 42,655	\$ -	\$ -	\$ -	\$ 234,604
SW	Migration	Additional C-IV M&O	Advanced Compression Processor 3 Year Term	Oracle Database	68	\$ 147,128	\$ 42,036	\$ 42,036	\$ -	\$ -	\$ -	\$ 231,201
SW	Migration	Additional C-IV M&O	Advanced Security Named User Plus 3 Year Term	Oracle Database	3450	\$ 194,741	\$ 55,637	\$ 55,637	\$ -	\$ -	\$ -	\$ 306,014
SW	Migration	Additional C-IV M&O	Advanced Security Processor 3 Year Term	Oracle Database	68	\$ 191,966	\$ 54,830	\$ 54,830	\$ -	\$ -	\$ -	\$ 304,566
SW	Migration	Additional C-IV M&O	Database Enterprise Edition Named User Plus 3 Year Term	Oracle Database	4100	\$ 732,823	\$ 209,376	\$ 209,376	\$ -	\$ -	\$ -	\$ 1,151,575
SW	Migration	Additional C-IV M&O	Database Enterprise Edition Processor 3 Year Term	Oracle Database	96	\$ 857,932	\$ 245,123	\$ 245,123	\$ -	\$ -	\$ -	\$ 1,348,178
SW	Migration	Additional C-IV M&O	Diagnostics Pack Named User Plus 3 Year Term	Oracle Database	4100	\$ 115,715	\$ 33,059	\$ 33,059	\$ -	\$ -	\$ -	\$ 181,834
SW	Migration	Additional C-IV M&O	Diagnostics Pack Processor 3 Year Term	Oracle Database	96	\$ 135,463	\$ 38,704	\$ 38,704	\$ -	\$ -	\$ -	\$ 212,870
SW	Migration	Additional C-IV M&O	Partitioning Named User Plus 3 Year Term	Oracle Database	3450	\$ 149,294	\$ 42,655	\$ 42,655	\$ -	\$ -	\$ -	\$ 234,604
SW	Migration	Additional C-IV M&O	Partitioning Processor 3 Year Term	Oracle Database	68	\$ 147,128	\$ 42,036	\$ 42,036	\$ -	\$ -	\$ -	\$ 231,201
SW	Migration	LRS M&O	Tuning Pack Named User Plus 3 Year Term	Oracle Database	4100	\$ 77,144	\$ 22,040	\$ 22,040	\$ -	\$ -	\$ -	\$ 121,223
SW	Migration	Additional C-IV M&O	Tuning Pack Processor 3 Year Term	Oracle Database	96	\$ 90,309	\$ 25,802	\$ 25,802	\$ -	\$ -	\$ -	\$ 141,914
SW	Migration	Additional C-IV M&O	Weblogic Server Enterprise Edition Named User Plus 3 Year Term	Oracle Application Server	325	\$ 30,575	\$ 8,735	\$ 8,735	\$ -	\$ -	\$ -	\$ 48,046
SW	Migration	Additional C-IV M&O	WebLogic Server Enterprise Edition Processor 3 Year Term	Oracle Application Server	9	\$ 42,332	\$ 12,095	\$ 12,095	\$ -	\$ -	\$ -	\$ 66,522
SW	Migration	Additional C-IV M&O	Advanced Compression Named User Plus 4 Year Term	Oracle Database	1000	\$ 49,464	\$ 12,364	\$ 12,364	\$ 12,735	\$ -	\$ -	\$ 86,560
SW	Migration	CalSAWS	Advanced Compression Processor 4 Year Term	Oracle Database	8	\$ 19,782	\$ 4,945	\$ 4,945	\$ 5,094	\$ -	\$ -	\$ 34,767
SW	Migration	Additional C-IV M&O	Advanced Security Named User Plus 4 Year Term	Oracle Database	1000	\$ 64,507	\$ 16,127	\$ 16,127	\$ 16,610	\$ -	\$ -	\$ 113,370
SW	Migration	Additional C-IV M&O	Advanced Security Processor 4 Year Term	Oracle Database	8	\$ 25,802	\$ 6,451	\$ 6,451	\$ 6,644	\$ -	\$ -	\$ 45,348
SW	Migration	Additional C-IV M&O	Database Enterprise Edition Named User Plus 4 Year Term	Oracle Database	1000	\$ 204,277	\$ 51,067	\$ 51,067	\$ 52,589	\$ -	\$ -	\$ 359,011
SW	Migration	Additional C-IV M&O	Database Enterprise Edition Processor 4 Year Term	Oracle Database	16	\$ 163,416	\$ 40,854	\$ 40,854	\$ 42,079	\$ -	\$ -	\$ 287,203
SW	Migration	Additional C-IV M&O	Diagnostics Pack Named User Plus 4 Year Term	Oracle Database	1000	\$ 32,253	\$ 8,063	\$ 8,063	\$ 8,305	\$ -	\$ -	\$ 56,685
SW	Migration	Additional C-IV M&O	Diagnostics Pack Processor 4 Year Term	Oracle Database	16	\$ 25,802	\$ 6,451	\$ 6,451	\$ 6,644	\$ -	\$ -	\$ 45,348
SW	Migration	Additional C-IV M&O	Partitioning Named User Plus 4 Year Term	Oracle Database	1000	\$ 49,464	\$ 12,364	\$ 12,364	\$ 12,735	\$ -	\$ -	\$ 86,926
SW	Migration	Additional C-IV M&O	Partitioning Processor 4 Year Term	Oracle Database	8	\$ 19,782	\$ 4,945	\$ 4,945	\$ 5,094	\$ -	\$ -	\$ 34,767
SW	Migration	Additional C-IV M&O	Tuning Pack Named User Plus 4 Year Term	Oracle Database	1000	\$ 21,506	\$ 5,376	\$ 5,376	\$ 5,537	\$ -	\$ -	\$ 37,750
SW	Migration	Additional C-IV M&O	Tuning Pack Processor 4 Year Term	Oracle Database	16	\$ 17,202	\$ 4,300	\$ 4,300	\$ 4,429	\$ -	\$ -	\$ 30,232
SW	Migration	Additional C-IV M&O	Weblogic Server Enterprise Edition Named User Plus 4 Year Term	Oracle Application Server	125	\$ 13,440	\$ 3,360	\$ 3,360	\$ 3,460	\$ -	\$ -	\$ 23,620
SW	Migration	Additional C-IV M&O	WebLogic Server Enterprise Edition Processor 4 Year Term	Oracle Application Server	5	\$ 26,878	\$ 6,719	\$ 6,719	\$ 6,921	\$ -	\$ -	\$ 47,237
SW	Migration	Additional C-IV M&O	Advanced Compression Named User Plus 5 Year Term	Oracle Database	600	\$ 33,386	\$ 7,418	\$ 7,418	\$ 7,641	\$ 7,870	\$ -	\$ 63,733
SW	Migration	Additional C-IV M&O	Advanced Security Named User Plus 5 Year Term	Oracle Database	600	\$ 43,546	\$ 9,676	\$ 9,676	\$ 9,966	\$ 10,265	\$ -	\$ 83,129
SW	Migration	Additional C-IV M&O	Database Enterprise Edition Named User Plus 5 Year Term	Oracle Database	600	\$ 137,884	\$ 30,640	\$ 30,640	\$ 31,560	\$ 32,506	\$ -	\$ 263,231
SW	Migration	Additional C-IV M&O	Diagnostics Pack Named User Plus 5 Year Term	Oracle Database	600	\$ 21,776	\$ 4,838	\$ 4,838	\$ 4,983	\$ 5,133	\$ -	\$ 41,568
SW	Migration	Additional C-IV M&O	Partitioning Named User Plus 5 Year Term	Oracle Database	600	\$ 33,386	\$ 7,418	\$ 7,418	\$ 7,641	\$ 7,870	\$ -	\$ 63,733
SW	Migration	CalSAWS	Tuning Pack Named User Plus 5 Year Term	Oracle Database	600	\$ 14,517	\$ 3,225	\$ 3,225	\$ 3,422	\$ 3,627	\$ -	\$ 37,712
SW	Migration	CalSAWS	WebLogic Server Enterprise Edition Named User Plus 5 Year Term	Oracle Application Server	50	\$ 6,048	\$ 1,344	\$ 1,344	\$ 1,384	\$ 1,426	\$ -	\$ 11,546
SW	Migration	Additional C-IV M&O	Spectrum	Pinney Bowes	1	\$ 56,340	\$ 9,860	\$ 10,352	\$ 60,168	\$ 11,414	\$ 11,984	\$ 160,117
SW	Migration	Additional C-IV M&O	Informatica	Informatica	1	\$ 61,875	\$ 14,926	\$ 15,672	\$ 16,456	\$ 17,278	\$ 18,142	\$ 144,349
SW	Migration	LRS M&O	Splunk (SaaS)	Splunk	1	\$ 340,600	\$ 357,630	\$ 375,512	\$ 394,287	\$ 414,001	\$ 434,702	\$ 2,316,732
SW	Migration	LRS M&O	DynaTrace (SaaS)	Dynatrace	1	\$ 130,200	\$ 136,710	\$ 143,546	\$ 150,723	\$ 158,259	\$ 166,172	\$ 885,609
SW	Migration	LRS M&O	BlackDuck (SaaS)	BlackDuck	160	\$ 90,400	\$ 94,920	\$ 99,666	\$ 104,649	\$ 109,882	\$ 115,376	\$ 614,893
HW	Migration	LRS M&O	Cloud Exchange Network Infrastructure	Cisco	1	\$ 370,190	\$ -	\$ -	\$ 142,624	\$ -	\$ -	\$ 512,813
HW	Migration	LRS M&O	FirePower Appliance for CalSAWS South PMO	Cisco	1	\$ 37,802	\$ -	\$ -	\$ 17,159	\$ -	\$ -	\$ 54,961
HW	Migration	LRS M&O	F5 Big IP Appliance Subscription	F5	1	\$ 96,883	\$ -	\$ -	\$ 101,727	\$ -	\$ -	\$ 198,609
HW	Migration	LRS M&O	F5 Big IP Appliance	F5	1	\$ 922,974	\$ -	\$ -	\$ 367,886	\$ -	\$ -	\$ 1,290,860
SW	Migration	Additional C-IV M&O	Batch Scheduler	IndepentIT	1	\$ 24,600	\$ 25,830	\$ 27,122	\$ 28,478	\$ 29,901	\$ 31,397	\$ 167,327
SW	Migration	Delphix	Delphix Storage Virtualization and Masking	Delphix	15	\$ -	\$ 345,190	\$ 390,847	\$ 800,329	\$ 1,152,212	\$ 1,156,712	\$ 3,845,290
SW	Migration	Pinney Bowes	GeoCoding	Pinney Bowes	1	\$ -	\$ 109,160	\$ 21,000	\$ 22,050	\$ 116,771	\$ 24,310	\$ 293,291
SW	Migration	Alfredco	Document Management	Alfredco	1	\$ -	\$ 265,224	\$ 278,485	\$ 292,409	\$ 307,030	\$ 322,381	\$ 1,465,530
SW	Migration	IndepentIT	Batch Scheduler	IndepentIT	1	\$ -	\$ 109,020	\$ 114,771	\$ 120,195	\$ 126,204	\$ 132,514	\$ 602,404
SW	Migration	Slack (SaaS)	User communication	Slack	1	\$ -	\$ 75,000	\$ 78,750	\$ 82,688	\$ 86,822	\$ 91,163	\$ 414,422
SW	Migration	Jfrog (SaaS)	Build Pipeline Security	Jfrog	1	\$ -	\$ 6,000	\$ 6,300	\$ 6,615	\$ 6,946	\$ 7,293	\$ 33,154
SW	Migration	Storm Runner (SaaS)	Performance Testing	MicroFocus	1	\$ -	\$ 108,709	\$ 114,144	\$ 119,851	\$ 125,844	\$ 132,136	\$ 600,684
SW	Migration	Adobe (SaaS)	Form Creation	Adobe	1	\$ -	\$ 268,000	\$ 281,400	\$ 295,470	\$ 310,244	\$ 325,756	\$ 1,480,869
SW	Migration	ServiceNow (SaaS)	Service Desk Tool	ServiceNow	1	\$ -	\$ 121,900	\$ 126,595	\$ 131,500	\$ 136,677	\$ 142,142	\$ 685,717
HW	LRS M&O	HP Servers	Network PMO Office	HP	3	\$ -	\$ 80,040	\$ 14,007	\$ 14,707	\$ 15,443	\$ 16,215	\$ 140,412
HW	LRS M&O	Cisco	Network Equipment	Cisco	3	\$ -	\$ -	\$ 200,124	\$ 22,512	\$ 23,638	\$ 24,819	\$ 271,093

SW	C-IV M&O	CA	CA	CA	1	\$	-	\$	-	\$	-	\$	38,896	\$	40,841	\$	42,883	\$	122,620
SW	C-IV M&O	Merit	Merit	Merit	1	\$	-	\$	-	\$	-	\$	495	\$	520	\$	546	\$	1,560
SW	C-IV M&O	Enicom	Enicom	Enicom	1	\$	-	\$	-	\$	-	\$	117,104	\$	122,959	\$	129,107	\$	369,170
SW	C-IV M&O	Lexmark	Lexmark	Lexmark	1	\$	-	\$	-	\$	-	\$	1,901,475	\$	1,999,549	\$	2,096,376	\$	5,994,400
SW	C-IV M&O	Hotsos	Hotsos	Hotsos	1	\$	-	\$	-	\$	-	\$	3,108	\$	3,264	\$	3,427	\$	9,798
SW	C-IV M&O	Symantec	Symantec	Symantec	1	\$	-	\$	-	\$	-	\$	10,455	\$	10,977	\$	11,526	\$	32,959
SW	C-IV M&O	VMWare	VMWare	VMWare	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	McAfee	McAfee	McAfee	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Exony	Exony	Exony	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	IBM	IBM	IBM	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	RSA	RSA	RSA	1	\$	-	\$	-	\$	-	\$	12,125	\$	12,732	\$	13,368	\$	38,225
SW	C-IV M&O	Quest	Quest	Quest	1	\$	-	\$	-	\$	-	\$	1,005,241	\$	1,055,503	\$	1,109,278	\$	3,169,023
SW	C-IV M&O	Aestiva	Aestiva	Aestiva	1	\$	-	\$	-	\$	-	\$	22,420	\$	23,541	\$	24,718	\$	70,680
SW	C-IV M&O	Passeler	Passeler	Passeler	1	\$	-	\$	-	\$	-	\$	3,997	\$	4,196	\$	4,405	\$	12,599
SW	C-IV M&O	Adobe	Adobe	Adobe	1	\$	-	\$	-	\$	-	\$	1,529	\$	1,606	\$	1,686	\$	4,821
SW	C-IV M&O	MaintainJ	MaintainJ	MaintainJ	1	\$	-	\$	-	\$	-	\$	536	\$	563	\$	591	\$	1,691
SW	C-IV M&O	JAWS	JAWS	JAWS	1	\$	-	\$	-	\$	-	\$	243	\$	255	\$	268	\$	766
SW	C-IV M&O	Hyena	Hyena	Hyena	1	\$	-	\$	-	\$	-	\$	370	\$	389	\$	408	\$	1,167
SW	C-IV M&O	TechSmith	TechSmith	TechSmith	1	\$	-	\$	-	\$	-	\$	3,389	\$	3,559	\$	3,736	\$	10,694
SW	C-IV M&O	Sparx	Sparx	Sparx	1	\$	-	\$	-	\$	-	\$	420	\$	441	\$	463	\$	1,324
SW	C-IV M&O	Viewer Central Inc.	Viewer Central Inc.	Viewer Central Inc.	1	\$	-	\$	-	\$	-	\$	1,213	\$	1,273	\$	1,337	\$	3,823
SW	C-IV M&O	RazorSQL	RazorSQL	RazorSQL	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Vornex	Vornex	Vornex	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Altassian	Altassian	Altassian	1	\$	-	\$	-	\$	-	\$	56,127	\$	58,933	\$	61,880	\$	176,940
SW	C-IV M&O	Collabrio	Collabrio	Collabrio	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Microsoft	Microsoft	Microsoft	1	\$	-	\$	-	\$	-	\$	563,376	\$	1,931,628	\$	2,028,209	\$	4,523,213
SW	C-IV M&O	Red Hat	Red Hat	Red Hat	1	\$	-	\$	-	\$	-	\$	19,523	\$	20,499	\$	21,524	\$	61,545
SW	C-IV M&O	Diag-Cert	Diag-Cert	Diag-Cert	1	\$	-	\$	-	\$	-	\$	62,064	\$	65,167	\$	68,425	\$	195,686
SW	C-IV M&O	SHL	SHL	SHL	1	\$	-	\$	-	\$	-	\$	3,300	\$	3,465	\$	3,638	\$	10,493
SW	C-IV M&O	Manage Engine	Manage Engine	Manage Engine	1	\$	-	\$	-	\$	-	\$	3,524	\$	3,700	\$	3,885	\$	11,108
SW	C-IV M&O	AlertOps	AlertOps	AlertOps	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	FireEye	FireEye	FireEye	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	ServiceNow	ServiceNow	ServiceNow	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Tech Smith	Tech Smith	Tech Smith	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	Delphix	Delphix	Delphix	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	HP	HP	HP	1	\$	-	\$	-	\$	-	\$	1,235,187	\$	1,296,947	\$	1,361,794	\$	3,893,928
HW	C-IV M&O	Cisco	Cisco	Cisco	1	\$	-	\$	-	\$	-	\$	1,195,395	\$	1,255,165	\$	1,317,923	\$	3,768,483
HW	C-IV M&O	APC	APC	APC	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	RSA	RSA	RSA	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	Belkin	Belkin	Belkin	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	Microsoft	Microsoft	Microsoft	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	Oracle - Imaging	Oracle - Imaging	Oracle - Imaging	1	\$	-	\$	-	\$	-	\$	122,862	\$	129,005	\$	135,456	\$	387,324
HW	C-IV M&O	Sun	Sun	Sun	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HW	C-IV M&O	EMC	EMC	EMC	1	\$	-	\$	-	\$	-	\$	45,578	\$	47,857	\$	50,249	\$	143,684
HW	C-IV M&O	Fujitsu	Fujitsu	Fujitsu	1	\$	-	\$	-	\$	-	\$	172	\$	181	\$	190	\$	542
HW	C-IV M&O	Attivo	Attivo	Attivo	1	\$	-	\$	-	\$	-	\$	12,913	\$	13,558	\$	14,236	\$	40,707
HW	C-IV M&O	Kaminario - Imaging	Kaminario - Imaging	Kaminario - Imaging	1	\$	-	\$	-	\$	-	\$	115,473	\$	121,247	\$	127,309	\$	364,029
SW	C-IV M&O	Lexmark	Lexmark	Lexmark	1	\$	-	\$	-	\$	-	\$	1,754,726	\$	1,842,462	\$	1,934,586	\$	5,531,774
SW	C-IV M&O	Checkpoint	Checkpoint	Checkpoint	1	\$	-	\$	-	\$	-	\$	119,918	\$	125,913	\$	132,209	\$	375,040
SW	C-IV M&O	Enicom	Enicom	Enicom	1	\$	-	\$	-	\$	-	\$	44,116	\$	46,322	\$	48,638	\$	139,075
SW	C-IV M&O	RSA	RSA	RSA	1	\$	-	\$	-	\$	-	\$	3,175	\$	3,333	\$	3,500	\$	10,008
SW	C-IV M&O	Symantec	Symantec	Symantec	1	\$	-	\$	-	\$	-	\$	85	\$	89	\$	94	\$	269
SW	C-IV M&O	RealVNC	RealVNC	RealVNC	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SW	C-IV M&O	McAfee	McAfee	McAfee	1	\$	-	\$	-	\$	-	\$	11,250	\$	11,812	\$	12,403	\$	35,465
HW	C-IV M&O	Cisco	Cisco	Cisco	1	\$	-	\$	-	\$	-	\$	538,359	\$	565,277	\$	593,540	\$	1,697,176
HW	C-IV M&O	HP	HP	HP	1	\$	-	\$	-	\$	-	\$	128,341	\$	134,758	\$	141,496	\$	404,594
						\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						\$	12,744,966	\$	5,229,433	\$	7,325,679	\$	19,337,787	\$	21,089,985	\$	21,853,339	\$	87,581,190

No upfront software purchase required.
Software is free, maintenance is included in
the estimate to receive support.

Totals By Type							
	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total
Hardware	\$828,424	\$66,700	\$178,684	\$1,416,916	\$1,487,762	\$1,562,150	\$5,540,636
Hardware Supp	\$599,424	\$13,340	\$40,529	\$2,660,564	\$2,132,727	\$2,239,364	\$7,685,949
Software	\$9,008,390	\$1,674,219	\$5,317,759	\$5,317,504	\$7,250,183	\$7,461,283	\$32,825,337
Software Supp	\$2,308,727	\$3,475,175	\$4,992,707	\$9,942,802	\$10,219,313	\$10,590,543	\$41,529,267
Total	\$12,744,966	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$87,581,190

Totals By Source							
	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total
Migration	\$12,744,966	\$4,308,600	\$4,786,653	\$5,139,888	\$4,868,587	\$4,866,557	\$36,715,252
LRS M&O	\$0	\$920,833	\$2,539,026	\$2,414,471	\$2,508,716	\$2,588,466	\$10,971,512
C-IV M&O	\$0	\$0	\$0	\$11,783,427	\$13,712,682	\$14,398,316	\$39,894,425
Total	\$12,744,966	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$87,581,190

Totals By Bridge vs Non Bridge							
	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total
Bridge Migration	\$12,744,966	\$0	\$0	\$0	\$0	\$0	\$12,744,966
Non-Bridge Mig	0	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$74,836,224
Total	\$12,744,966	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$87,581,190

Totals By Source							
	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total
CalSAWS	\$520,398	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$75,656,622
LRS M&O	\$2,741,256	\$0	\$0	\$0	\$0	\$0	\$2,741,256
C-IV M&O	\$4,570,327	\$0	\$0	\$0	\$0	\$0	\$4,570,327
Additional C-IV	\$4,612,985	\$5,128,706	\$0	\$0	\$0	\$0	\$9,741,691
Total	\$12,744,966	\$5,229,433	\$7,325,679	\$19,337,787	\$21,089,985	\$21,853,339	\$87,581,190

CalSAWS Cloud Bridge Estimated Hardware/Software			
Category	SFY 2018/19	SFY 2019/20	Total
Hardware Chari	\$886,086	\$0	\$886,086
Hardware Maint	\$221,522	\$0	\$221,522
Software Chari	\$2,789,602	\$0	\$2,789,602
Software Maint	\$673,184	\$0	\$673,184
Total Cloud HW	\$4,570,394	\$0	\$4,570,394