

Attachment 4 to Schedule 15 - CalSAWS Customer Service Center Software Specifications

Estimated Software and Software Support Charges								Purchase				Support				Total by State Fiscal Year				
Type	Item Description	Purpose	Quantity	Unit Charges	Hardware	Software	Estimated Tax	Estimated Shipping/Handling	SPY 2020/21	SPY 2021/22	SPY 2022/23	SPY 2023/24	SPY 2024/25	SPY 2020/21	SPY 2021/22	SPY 2022/23	SPY 2023/24	SPY 2024/25		
SW	Wave 1 July 2022: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Seat Based Subscription, Need 3 Year Commitment																		
	Agreed cost = 1,486.12 x 12 = 17,833.44 Annual Sales																			
	Revenue contribution to the State of the annual amount is \$1,486.12 per seat per month																			
SW	Wave 2 January 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Seat Based Subscription, Need 3 Year Commitment																		
	Agreed cost = 1,850.12 x 12 = 21,601.44 Annual Sales																			
	Revenue contribution to the State of the annual amount is \$1,850.12 per seat per month																			
SW	Wave 3 January 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Seat Based Subscription, Need 3 Year Commitment																		
	Agreed cost = 2,174.12 x 12 = 26,089.44 Annual Sales																			
	Revenue contribution to the State of the annual amount is \$2,174.12 per seat per month																			
SW	Wave 4 November 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Bulk Export License																		
	Agreed cost = 21,031.92																			
SW	Wave 5 November 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Bulk Export License																		
	Agreed cost = 25,552.80																			
SW	Wave 6 November 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Bulk Export License																		
	Agreed cost = 38,104.56																			
SW	Wave 7 November 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Bulk Export License																		
	Agreed cost = 25,750.00																			
SW	Wave 8 November 2023: Catalyst One Product Suite Bundle (per Phoenix & Speech to Text) (CASC-S01-RAINNVA.LM04S)	1 Year Bulk Export License																		
	Agreed cost = 4,000.00																			
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	Agreed cost = \$74.00 per GB per month																			
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	SFY Totals By Type					
	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	Total
Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software	\$ 469,653.03	\$ 1,094,003.10	\$ 3,457,978.51	\$ 4,996,040.80	\$ 4,523,808.24	\$ 14,511,483.68
Software Support	\$ 112,712.88	\$ 217,930.60	\$ 228,833.33	\$ 253,736.43	\$ 262,288.74	\$ 1,065,501.98
Total	\$ 582,365.91	\$ 1,311,933.60	\$ 3,686,811.84	\$ 5,249,777.23	\$ 4,776,096.98	\$ 15,576,991.56

[illegible]

Hardware	
Hardware Support	
Software	
Software Support	
Total	