

Exhibit C - Infrastructure Price Schedules
Schedule 1
Infrastructure Price Summary by SFY

CalSAWS Infrastructure Overall Price Total		SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	Infrastructure Maximum Price
	Infrastructure Transition-In Deliverables	\$ 3,388,561	\$ 376,507										\$ 3,765,068
	Infrastructure Base Deliverables	\$ 6,152,164	\$ 2,515,907										\$ 8,668,071
	Infrastructure Hardware Price	\$ 2,411,790	\$ 29,622,872	\$ 4,346,866	\$ 6,186,660	\$ 7,045,901	\$ 23,969,689						\$ 73,583,778
	Infrastructure Software Price	\$ 4,889,700	\$ 44,266,473	\$ 25,810,056	\$ 26,681,018	\$ 22,656,012	\$ 23,219,394						\$ 147,522,654
	Infrastructure Telecom Price	\$ 791,413	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 2,374,240					\$ 18,993,921
	Infrastructure Services: August 2024 - January 2031	\$ 8,955,871	\$ 42,214,235	\$ 40,651,067	\$ 39,511,410	\$ 39,670,730	\$ 39,826,482	\$ 29,952,198					\$ 240,781,993
	Infrastructure Imaging Price	\$ -	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,225,932					\$ 75,898,122
	Infrastructure Other Price	\$ 904,187	\$ 699,581	\$ 500,825	\$ 500,825	\$ 500,825	\$ 500,825	\$ 337,740					\$ 3,944,807
Infrastructure 6-Month Transition-In + Initial 6-Year Contract Term Price Subtotal		\$ 27,493,686	\$ 135,595,667	\$ 87,208,906	\$ 88,780,003	\$ 85,773,559	\$ 103,416,482	\$ 44,890,110	\$ -	\$ -	\$ -	\$ -	\$ 573,158,413
Change Order Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,518,403
	Infrastructure Optional Extension Year 1: February 2031 - January 2032							\$ 39,465,295	\$ 49,095,595				\$ 88,560,891
	Infrastructure Optional Extension Year 2: February 2032 - January 2033								\$ 39,052,994	\$ 51,435,233			\$ 90,488,227
	Infrastructure Optional Extension Year 3: February 2033 - January 2034									\$ 41,068,401	\$ 55,774,646		\$ 96,843,047
	Infrastructure Optional Extension Year 4: February 2034 - January 2035										\$ 46,162,518	\$ 53,652,813	\$ 99,815,332
Infrastructure Four 1-Year Optional Extensions Price Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,465,295	\$ 88,148,589	\$ 92,503,634	\$ 101,937,164	\$ 53,652,813	\$ 375,707,496
Infrastructure Maximum Price Including Four 1-Year Optional Extensions		\$ 27,493,686	\$ 135,595,667	\$ 87,208,906	\$ 88,780,003	\$ 85,773,559	\$ 103,416,482	\$ 84,355,405	\$ 88,148,589	\$ 92,503,634	\$ 101,937,164	\$ 53,652,813	\$ 982,384,313

				Nominal Month		0	1	2	3	4	5	6	7	8	9	10	11	
				FFY		24	24	24	25	25	25	25	25	25	25	25	25	
				SPY		24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	
				Payment Month*		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services														
Transition In Base Deliverables																		
Gainwell Infrastructure	2.Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan			\$0	\$0	\$1,016,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule			\$0	\$0	\$0	\$1,129,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan			\$0	\$0	\$0	\$0	\$0	\$1,242,472	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents			\$0	\$0	\$0	\$0	\$0	\$790,664	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document			\$0	\$0	\$0	\$790,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule			\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **			\$0	\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure Agrex			\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document			\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan			\$0	\$0	\$0	\$0	\$956,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Development, Test, S			\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan			\$0	\$0	\$0	\$0	\$451,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2.Base Deliverables	Prod Ops	M&O	Penetration Test Report **			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																		
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCol Technical Service Desk			\$0	\$0	\$0	\$0	\$0	\$47,263	\$47,263	\$47,263	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations			\$0	\$0	\$0	\$0	\$0	\$22,371	\$22,371	\$22,371	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations			\$0	\$0	\$0	\$0	\$0	\$67,447	\$67,447	\$67,447	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management			\$0	\$0	\$0	\$0	\$0	\$16,439	\$16,439	\$16,439	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4.Infrastructure HW	Hardware	M&O	Hardware			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$802,038	\$802,038	\$802,038	
Gainwell Infrastructure	5.Infrastructure SW	Hardware	OCAT	Hardware			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	
Gainwell Infrastructure	5.Infrastructure SW	Software	M&O	Software			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,658	\$1,589,658	\$1,589,658	
Gainwell Infrastructure	5.Infrastructure SW	Software	OCAT	Software			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	
Gainwell Infrastructure	7.Infrastructure Service	Software	M&O	Imaging Software and Maintenance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.Infrastructure WAN	Prod Ops	M&O	WAN			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,804	\$263,804	\$263,804	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Project Management			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,032	\$343,772	\$360,142	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Technical Infrastructure			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,657	\$316,831	\$331,918	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Security			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,729	\$226,279	\$237,054	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Innovation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	App/Arch Evolution			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Production Operations			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,284,308	\$1,419,498	\$1,487,094	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Service Desk			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,139	\$498,000	\$522,372	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Imaging Services			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17.Other	Prod Ops	M&O	Penetration Testing			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728,533	\$0
Gainwell Infrastructure	17.Other	Facilities	M&O	Central Repair Depot			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,073	\$43,073	\$43,073
Gainwell Infrastructure	17.Other	Prod Ops	M&O	Other/Miscellaneous Items			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17.Other	Prod Ops	M&O	Multi-Cloud Assessment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,354	\$72,233	\$75,673	
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Identity and Access Management			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.Infrastructure Service	Prod Ops	M&O	Change Allowance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																		
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																		
Total							\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$5,443,671	\$6,319,826	\$5,728,305	
Summary																		
Hardware	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$802,038	\$802,038	\$802,038	
Software	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,658	\$1,589,658	\$1,589,658	
App Maintenance	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,073	\$43,073	\$43,073	
Prod Ops	M&O					\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$2,882,501	\$3,885,057	\$3,293,536		
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	
INSERT ABOVE THIS ROW																		
Total							\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$5,443,671	\$6,319,826	\$5,728,305	

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal mnth													12	13	14	15	16	17	18	19	20	21	22	23
				FFY													25	25	25	25	26	26	26	26	26	26	26	26
				SFY													25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26
				Payment Month*													Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26
Organization	Contract Reference	Line Item		Cost Allocation Plan	Deliverable/Services																							
Transition In/Base Deliverables																												
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,952	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,502	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,052	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,852	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,852	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,301	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,301	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastuc		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,751	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,751	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,263	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Developm		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,301	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning		\$0	\$0	\$0	\$0	\$0	\$1,204,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report #1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,201	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	\$0	\$0	\$0	\$0				
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Base Term																												
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		BenefitsCat Technical Service Desk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		OCAT Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		GA/GR Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		HW/SW Asset Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware		\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100					
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software		\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812					
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		Imaging Software and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN		\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management		\$343,772	\$327,402	\$360,142	\$343,772	\$343,772	\$360,142	\$278,291	\$360,142	\$327,402	\$311,032	\$360,142	\$360,142	\$360,142	\$360,142	\$360,142	\$360,142	\$360,142					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure		\$316,831	\$301,744	\$331,918	\$316,831	\$316,831	\$331,918	\$256,482	\$331,918	\$301,744	\$286,657	\$331,918	\$331,918	\$331,918	\$331,918	\$331,918	\$331,918	\$331,918					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security		\$309,096	\$318,573	\$343,013	\$327,422	\$327,422	\$343,013	\$265,056	\$343,013	\$239,586	\$204,729	\$237,054	\$237,054	\$237,054	\$237,054	\$237,054	\$237,054	\$237,054					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation		\$151,525	\$144,310	\$158,741	\$151,525	\$151,525	\$158,741	\$122,663	\$158,741	\$137,094	\$158,741	\$158,741	\$158,741	\$158,741	\$158,741	\$158,741	\$158,741	\$158,741					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution		\$105,392	\$100,374	\$110,411	\$105,392	\$105,392	\$105,392	\$110,411	\$85,318	\$110,411	\$100,374	\$95,355	\$110,411	\$110,411	\$110,411	\$110,411	\$110,411	\$110,411					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations		\$1,433,439	\$1,365,180	\$1,501,698	\$1,433,439	\$1,433,439	\$1,501,698	\$1,160,403	\$1,501,698	\$1,365,180	\$1,296,721	\$1,501,698	\$1,501,698	\$1,501,698	\$1,501,698	\$1,501,698	\$1,501,698	\$1,501,698					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk		\$498,627	\$474,883	\$522,372	\$498,627	\$498,627	\$522,372	\$401,651	\$522,372	\$474,883	\$451,131	\$522,372	\$522,372	\$522,372	\$522,372	\$522,372	\$522,372	\$522,372					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services		\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502					
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot		\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048					
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items		\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479					
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations		\$72,233	\$68,794	\$75,673	\$72,233	\$72,233	\$75,673	\$58,473	\$58,473	\$75,673	\$65,354	\$68,794	\$75,673	\$75,673	\$75,673	\$75,673	\$75,673	\$75,673					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$224,630	\$224,630	\$224,630	\$193,990	\$224,630	\$224,630	\$224,630	\$224,630	\$224,630	\$224,630	\$224,630					
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance		\$0	\$0	\$89,948	\$85,860	\$85,860	\$89,948	\$69,506	\$89,948	\$81,771	\$77,683	\$89,948	\$89,948	\$89,948	\$89,948	\$89,948	\$89,948	\$89,948					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management		\$0	\$105,982	\$116,581	\$111,282	\$111,282	\$116,581	\$90,085	\$116,581	\$105,982	\$100,683	\$116,581	\$116,581	\$116,581	\$116,581	\$116,581	\$116,581	\$116,581					
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Change Allowance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Optional Extensions																												
Gainwell Infrastructure	Optional Extension Yea	Hardware	M&O		Hardware		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Imaging Software and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		WAN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Project Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Technical Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Security		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Innovation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		App/Arch Evolution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Service Desk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		GA/GR Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Contact Center Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Identity and Access Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O	</																								

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nomin	Deliverable/Services	24	25	26	27	28	29	30	31	32	33	34	35
			Month		26	26	26	27	27	27	27	27	27	27	27	27
			FFY		26	26	26	26	26	26	26	26	26	26	26	26
			SFY		26/26	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27
Payment Month*			Cost Allocation Plan													
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report #	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Service	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$307,402	\$343,772	\$360,142	\$343,772	\$343,772	\$343,772	\$294,661	\$360,142	\$311,032	\$311,032	\$376,512	\$360,142
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$301,744	\$316,831	\$331,918	\$316,831	\$316,831	\$271,570	\$331,918	\$286,657	\$286,657	\$347,006	\$331,918	\$331,918
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$215,504	\$226,279	\$237,054	\$226,279	\$226,279	\$226,279	\$193,954	\$237,054	\$204,729	\$204,729	\$247,830	\$237,054
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$144,310	\$151,525	\$158,741	\$151,525	\$151,525	\$151,525	\$129,879	\$158,741	\$137,094	\$137,094	\$165,956	\$158,741
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$100,374	\$105,392	\$110,411	\$105,392	\$105,392	\$105,392	\$90,336	\$110,411	\$95,355	\$95,355	\$115,430	\$110,411
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$1,365,180	\$1,433,439	\$1,501,698	\$1,433,439	\$1,433,439	\$1,433,439	\$1,228,662	\$1,501,698	\$1,296,921	\$1,296,921	\$1,569,957	\$1,501,698
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$474,883	\$498,627	\$522,372	\$498,627	\$498,627	\$498,627	\$427,395	\$522,372	\$451,139	\$451,139	\$546,116	\$522,372
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$68,794	\$72,233	\$75,673	\$72,233	\$72,233	\$72,233	\$61,914	\$75,673	\$65,354	\$65,354	\$79,113	\$75,673
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$106,443	\$117,980	\$127,980	\$117,980	\$117,980	\$117,980	\$95,799	\$127,980	\$101,121	\$101,121	\$122,000	\$117,980
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$81,771	\$85,860	\$89,948	\$85,860	\$85,860	\$85,860	\$73,594	\$89,948	\$77,683	\$77,683	\$94,037	\$89,948
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$105,982	\$111,282	\$116,581	\$111,282	\$111,282	\$111,282	\$95,384	\$116,581	\$100,683	\$100,683	\$122,000	\$116,581
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,265,763	\$6,430,382	\$6,595,002	\$6,430,382	\$6,430,382	\$6,430,382	\$6,113,430	\$17,295,417	\$6,101,144	\$6,000,460	\$6,637,741	\$6,478,421
Summary																
Hardware	M&O				\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766
Software	M&O				\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778
App Maintenance	M&O				\$81,771	\$85,860	\$89,948	\$85,860	\$85,860	\$85,860	\$73,594	\$89,948	\$77,683	\$77,683	\$94,037	\$89,948
Facilities	M&O				\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Prod Ops	M&O				\$3,659,400	\$3,819,931	\$3,980,462	\$3,819,931	\$3,819,931	\$3,819,931	\$3,388,844	\$3,980,462	\$3,498,870	\$3,398,186	\$4,019,113	\$3,863,881
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,265,763	\$6,430,382	\$6,595,002	\$6,430,382	\$6,430,382	\$6,430,382	\$6,113,430	\$17,295,417	\$6,101,144	\$6,000,460	\$6,637,741	\$6,478,421

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nominal Mth FFY SFY	Payment Month*	Deliverable/Services	36	37	38	39	40	41	42	43	44	45	46	47											
						27	27	27	28	28	28	28	28	28	28	28	28	28	28	28	28							
						27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28							
			Cost Allocation Plan														Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28
Transition In/Base Deliverables																												
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrast	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Base Term						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		BenefitsCat Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082											
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358											
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$327,402	\$343,772	\$343,772	\$340,142	\$343,772	\$327,402	\$311,032	\$343,772	\$327,402	\$327,402	\$376,512	\$327,402											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$301,744	\$316,831	\$316,831	\$331,918	\$316,831	\$301,744	\$286,657	\$316,831	\$301,744	\$301,744	\$347,006	\$301,744											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$215,504	\$226,279	\$226,279	\$237,054	\$226,279	\$215,504	\$204,729	\$226,279	\$215,504	\$215,504	\$247,830	\$215,504											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$144,310	\$151,525	\$151,525	\$158,741	\$151,525	\$144,310	\$137,094	\$151,525	\$144,310	\$144,310	\$165,956	\$144,310											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$100,374	\$105,392	\$105,392	\$110,411	\$105,392	\$100,374	\$95,355	\$105,392	\$100,374	\$100,374	\$115,430	\$100,374											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$1,365,180	\$1,433,439	\$1,433,439	\$1,501,698	\$1,433,439	\$1,365,180	\$1,296,921	\$1,433,439	\$1,365,180	\$1,365,180	\$1,569,597	\$1,365,180											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$474,883	\$498,627	\$498,627	\$522,372	\$498,627	\$474,883	\$451,139	\$498,627	\$474,883	\$474,883	\$546,116	\$474,883											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502											
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048											
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479											
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$68,794	\$72,233	\$72,233	\$75,673	\$72,233	\$68,794	\$65,354	\$72,233	\$68,794	\$68,794	\$79,113	\$68,794											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$106,443	\$111,745	\$111,745	\$117,098	\$111,745	\$106,443	\$101,121	\$111,745	\$106,443	\$106,443	\$122,048	\$106,443											
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$81,771	\$85,860	\$85,860	\$89,948	\$85,860	\$81,771	\$77,683	\$85,860	\$81,771	\$81,771	\$94,037	\$81,771											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Optional Extensions						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
INSERT ABOVE THIS ROW																												
Total						\$6,385,677	\$6,544,997	\$6,544,997	\$6,704,317	\$6,544,997	\$6,385,677	\$6,403,263	\$17,245,412	\$6,385,677	\$6,385,677	\$6,863,637	\$6,385,677											
Summary																												
Hardware	M&O					\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082											
Software	M&O					\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$12,913,773	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358											
App Maintenance	M&O					\$81,771	\$85,860	\$85,860	\$89,948	\$85,860	\$81,771	\$77,683	\$85,860	\$81,771	\$81,771	\$94,037	\$81,771											
Facilities	M&O					\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048											
Prod Ops	M&O					\$3,553,418	\$3,708,650	\$3,708,650	\$3,863,881	\$3,708,650	\$3,553,418	\$3,448,691	\$3,708,650	\$3,553,418	\$3,553,418	\$4,019,113	\$3,553,418											
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0											
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0											
INSERT ABOVE THIS ROW																												
Total						\$6,385,677	\$6,544,997	\$6,544,997	\$6,704,317	\$6,544,997	\$6,385,677	\$6,403,263	\$17,245,412	\$6,385,677	\$6,385,677	\$6,863,637	\$6,385,677											

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nominal Mth FFY SFY	Payment Month*	Deliverable/Services	48	49	50	51	52	53	54	55	56	57	58	59			
						28	28	28	29	29	29	29	29	29	29	29	29	29	29	29
						28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29
						Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29			
Transition In/Base Deliverables																				
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Base Term																				
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		BenefitsCol Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685			
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941			
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$360,142	\$343,772	\$327,402	\$376,512	\$327,402	\$343,772	\$311,032	\$327,402	\$343,772	\$311,032	\$340,142	\$343,772			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$331,918	\$316,831	\$301,744	\$347,006	\$301,744	\$316,831	\$286,657	\$301,744	\$316,831	\$286,657	\$331,918	\$316,831			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$237,054	\$226,279	\$215,504	\$247,830	\$215,504	\$226,279	\$204,729	\$215,504	\$226,279	\$204,729	\$237,054	\$226,279			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$158,741	\$151,525	\$144,310	\$165,956	\$144,310	\$151,525	\$137,094	\$144,310	\$151,525	\$137,094	\$158,741	\$151,525			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$110,411	\$105,392	\$100,374	\$115,430	\$100,374	\$105,392	\$95,355	\$100,374	\$105,392	\$95,355	\$110,411	\$105,392			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$1,501,698	\$1,433,439	\$1,365,180	\$1,569,957	\$1,365,180	\$1,433,439	\$1,296,921	\$1,365,180	\$1,433,439	\$1,296,921	\$1,501,698	\$1,433,439			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$522,372	\$498,627	\$474,883	\$546,116	\$474,883	\$498,627	\$451,139	\$474,883	\$498,627	\$451,139	\$522,372	\$498,627			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502			
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048			
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479			
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$75,673	\$72,233	\$68,794	\$79,113	\$68,794	\$72,233	\$65,354	\$68,794	\$72,233	\$65,354	\$75,673	\$72,233			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$117,088	\$111,745	\$106,445	\$122,011	\$106,445	\$111,745	\$101,121	\$106,445	\$111,745	\$101,121	\$117,088	\$111,745			
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$89,948	\$85,860	\$81,771	\$94,037	\$81,771	\$85,860	\$77,683	\$81,771	\$85,860	\$77,683	\$89,948	\$85,860			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Optional Extensions																				
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
INSERT ABOVE THIS ROW																				
Total						\$6,440,503	\$6,281,183	\$6,121,863	\$6,599,824	\$6,121,863	\$6,281,183	\$6,139,449	\$6,822,278	\$6,281,183	\$5,962,543	\$6,440,503	\$6,281,183			
Summary																				
Hardware	M&O					\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685			
Software	M&O					\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$12,578,356	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941			
App Maintenance	M&O					\$89,948	\$85,860	\$81,771	\$94,037	\$81,771	\$85,860	\$77,683	\$81,771	\$85,860	\$77,683	\$89,948	\$85,860			
Facilities	M&O					\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048			
Prod Ops	M&O					\$3,863,881	\$3,708,650	\$3,553,418	\$4,019,113	\$3,553,418	\$3,708,650	\$3,448,691	\$3,553,418	\$3,708,650	\$3,398,186	\$3,863,881	\$3,708,650			
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0			
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0			
INSERT ABOVE THIS ROW																				
Total						\$6,440,503	\$6,281,183	\$6,121,863	\$6,599,824	\$6,121,863	\$6,281,183	\$6,139,449	\$6,822,278	\$6,281,183	\$5,962,543	\$6,440,503	\$6,281,183			

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nominal Month	FFY	60	61	62	63	64	65	66	67	68	69	70	71
					29	29	29	30	30	30	30	30	30	30	30	30
					29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30
					Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30
Transition In/Base Deliverables	Cost Allocation Plan	Deliverable/Services														
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCol Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure Services	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure Services	Prod Ops	M&O	WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$360,142	\$343,772	\$343,772	\$376,512	\$311,032	\$360,142	\$311,032	\$327,402	\$343,772	\$311,032	\$343,772	\$360,142
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$331,918	\$316,831	\$316,831	\$347,006	\$286,657	\$331,918	\$286,657	\$301,744	\$316,831	\$286,657	\$316,831	\$331,918
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$237,054	\$226,279	\$226,279	\$247,830	\$204,729	\$237,054	\$204,729	\$215,504	\$226,279	\$204,729	\$226,279	\$237,054
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$158,741	\$151,525	\$151,525	\$165,956	\$137,094	\$158,741	\$137,094	\$144,310	\$151,525	\$137,094	\$151,525	\$158,741
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$110,411	\$105,392	\$105,392	\$115,430	\$95,355	\$110,411	\$95,355	\$96,806	\$105,392	\$95,355	\$105,392	\$110,411
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$1,501,698	\$1,433,439	\$1,433,439	\$1,569,957	\$1,296,921	\$1,501,698	\$1,296,921	\$1,365,180	\$1,433,439	\$1,296,921	\$1,433,439	\$1,501,698
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$522,372	\$498,627	\$498,627	\$546,116	\$451,139	\$522,372	\$451,139	\$447,483	\$498,627	\$451,139	\$447,483	\$522,372
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$75,673	\$72,233	\$72,233	\$79,113	\$65,354	\$75,673	\$65,354	\$68,794	\$72,233	\$65,354	\$72,233	\$75,673
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$117,088	\$111,745	\$111,745	\$122,417	\$101,121	\$117,088	\$101,121	\$106,443	\$111,745	\$101,121	\$111,745	\$117,088
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$89,948	\$85,860	\$85,860	\$94,037	\$77,683	\$89,948	\$77,683	\$81,771	\$85,860	\$77,683	\$85,860	\$89,948
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$7,897,768	\$7,738,447	\$7,738,447	\$8,057,088	\$7,419,807	\$7,897,768	\$7,596,713	\$18,275,974	\$7,738,447	\$7,419,807	\$7,738,447	\$7,897,768
Summary																
Hardware	M&O				\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001	\$1,997,001
Software	M&O				\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889	\$12,625,304	\$1,924,889	\$1,924,889	\$1,924,889	\$1,924,889
App Maintenance	M&O				\$89,948	\$85,860	\$85,860	\$94,037	\$77,683	\$89,948	\$77,683	\$81,771	\$85,860	\$85,860	\$89,948	\$89,948
Facilities	M&O				\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Prod Ops	M&O				\$3,863,881	\$3,708,650	\$3,708,650	\$4,019,113	\$3,398,186	\$3,863,881	\$3,448,691	\$3,549,850	\$3,708,650	\$3,398,186	\$3,708,650	\$3,863,881
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$7,897,768	\$7,738,447	\$7,738,447	\$8,057,088	\$7,419,807	\$7,897,768	\$7,596,713	\$18,275,974	\$7,738,447	\$7,419,807	\$7,738,447	\$7,897,768

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				NominMonth	72	73	74	75	76	77	78	79	80	81	82	83	
				FFY	30	30	30	31	31	31	31	31	31	31	31	31	
				SFY	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	
				Payment Month*	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Apr-31	May-31	Jun-31	
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services													
Transition In/Base Deliverables																	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrast	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report #	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Base Term																	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	BenefitsCall Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700.415	\$0	\$0	\$0	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$360,142	\$327,402	\$360,142	\$360,142	\$327,402	\$360,142	\$294,661	\$343,772	\$343,772	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$331,918	\$301,744	\$331,918	\$331,918	\$301,744	\$331,918	\$271,570	\$316,831	\$316,831	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$237,054	\$215,504	\$237,054	\$237,054	\$215,504	\$237,054	\$193,954	\$226,279	\$226,279	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$158,741	\$144,310	\$158,741	\$158,741	\$144,310	\$158,741	\$129,879	\$151,525	\$151,525	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$110,411	\$100,374	\$110,411	\$110,411	\$100,374	\$110,411	\$90,336	\$105,392	\$105,392	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$1,501,698	\$1,365,180	\$1,501,698	\$1,501,698	\$1,365,180	\$1,501,698	\$1,228,662	\$1,433,439	\$1,433,439	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$522,372	\$474,883	\$522,372	\$522,372	\$474,883	\$522,372	\$427,395	\$498,627	\$498,627	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$75,673	\$68,794	\$75,673	\$75,673	\$68,794	\$75,673	\$61,914	\$72,233	\$72,233	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$117,088	\$106,443	\$117,088	\$117,088	\$106,443	\$117,088	\$95,799	\$111,745	\$111,745	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$89,948	\$81,771	\$89,948	\$89,948	\$81,771	\$89,948	\$73,594	\$85,860	\$85,860	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Optional Extensions																	
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,377,031	\$1,377,031	\$1,377,031
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,971,992	\$7,971,992	\$7,971,992
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,719	\$271,719	\$271,719
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,096	\$358,096	\$358,096
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,033	\$330,033	\$330,033
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,708	\$235,708	\$235,708
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,839	\$157,839	\$157,839
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,784	\$109,784	\$109,784
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478,644	\$1,478,644	\$1,478,644
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,404	\$519,404	\$519,404
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,992	\$74,992	\$74,992
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,977	\$177,977	\$177,977
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,020	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,398	\$57,398	\$57,398
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,144	\$17,144	\$17,144
INSERT ABOVE THIS ROW																	
Total					\$3,975,877	\$3,657,237	\$3,975,877	\$3,975,877	\$3,657,237	\$3,975,877	\$3,338,597	\$14,516,972	\$3,816,557	\$13,189,778	\$13,137,758	\$13,137,758	
Summary																	
Hardware	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,377,031	\$1,377,031	\$1,377,031	
Software	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700.415	\$0	\$0	\$7,971,992	\$7,971,992	
App Maintenance	M&O				\$89,948	\$81,771	\$89,948	\$89,948	\$81,771	\$89,948	\$73,594	\$85,860	\$85,860	\$0	\$0	\$0	
Facilities	M&O				\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$57,398	\$57,398	\$57,398	
Prod Ops	M&O				\$3,863,881	\$3,553,418	\$3,863,881	\$3,863,881	\$3,553,418	\$3,863,881	\$3,242,955	\$3,708,650	\$3,708,650	\$3,783,357	\$3,731,337	\$3,731,337	
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
INSERT ABOVE THIS ROW																	
Total					\$3,975,877	\$3,657,237	\$3,975,877	\$3,975,877	\$3,657,237	\$3,975,877	\$3,338,597	\$14,516,972	\$3,816,557	\$13,189,778	\$13,137,758	\$13,137,758	

Schedule 1A

Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month		84	85	86	87	88	89	90	91	92	93	94	95
				31	31	31	31	31	32	32	32	32	32	32	32	32	32
				FFY	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32
Organization	Contract Reference	Line Item	Payment Month*	Cost Allocation Plan	Deliverable/Services	Jul-31	Aug-31	Sep-31	Oct-31	Nov-31	Dec-31	Jan-32	Feb-32	Mar-32	Apr-32	May-32	Jun-32
Transition In/Base Deliverables																	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		Benefits/Cal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																	
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,581	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273
INSERT ABOVE THIS ROW																	
Total						\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$18,904,553	\$6,290,041	\$6,343,622	\$6,290,041	\$6,290,041
Summary																	
Hardware	M&O				\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034
Software	M&O				\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$14,667,300	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788
App Maintenance	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	M&O				\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685
Prod Ops	M&O				\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,830,115	\$3,776,535	\$3,776,535
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																	
Total						\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$18,904,553	\$6,290,041	\$6,343,622	\$6,290,041	\$6,290,041

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

					Nominal Month																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month	108	109	110	111	112	113	114	115	116	117	118	119
				FFY	33	33	33	34	34	34	34	34	34	34	34	34
				SFY	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34
				Payment Month*	Jul-33	Aug-33	Sep-33	Oct-33	Nov-33	Dec-33	Jan-34	Feb-34	Mar-34	Apr-34	May-34	Jun-34
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	Benefits/Cat Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,907,500	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,844	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324
INSERT ABOVE THIS ROW																
Total					\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$21,238,568	\$7,331,068	\$7,387,912	\$7,331,068	\$7,331,068
Summary																
Hardware	M&O				\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420
Software	M&O				\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$16,085,302	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803
App Maintenance	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	M&O				\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016
Prod Ops	M&O				\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$21,238,568	\$7,331,068	\$7,387,912	\$7,331,068	\$7,331,068

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

			Nominal Month	120	121	122	123	124	125	126	127	128	Change Allowance		
			FFY	34	34	35	35	35	35	35	35	35			
			SFY	34/35	34/35	34/35	34/35	34/35	34/35	34/35	34/35	34/35			
Organization	Contract Reference	Line Item	Payment Month*	Jul-34	Aug-34	Sep-34	Oct-34	Nov-34	Dec-34	Jan-35	Feb-35	Mar-35			
			Cost Allocation Plan	Deliverable/Services									TOTAL		
Transition In/Base Deliverables															
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O											\$1,129,520	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O											\$1,255,023	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O											\$1,380,525	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$1,062,633	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$1,204,822	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$502,009	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O											\$0	
														\$0	
Base Term															
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$141,789	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$67,114	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$202,914	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$49,316	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O											\$73,549,722	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT											\$34,056	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O											\$146,798,304	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT											\$724,350	
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O											\$44,202,490	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O											\$18,993,921	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$24,473,270	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$22,555,364	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$16,920,932	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$10,339,783	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$7,188,200	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$102,006,047	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$36,497,519	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$11,635,432	
Gainwell Infrastructure	17. Other	Prod Ops	M&O											\$981,058	
Gainwell Infrastructure	17. Other	Facilities	M&O											\$1,650,525	
Gainwell Infrastructure	17. Other	Prod Ops	M&O											\$1,114,468	
Gainwell Infrastructure	17. Other	Prod Ops	M&O											\$198,756	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$5,142,322	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$8,317,585	
Gainwell Infrastructure	7. Infrastructure Service App Maintenance	Prod Ops	M&O											\$5,691,276	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O											\$2,188,537	
Gainwell Infrastructure		Prod Ops	M&O										\$33,518,403	\$33,518,403	
														\$0	
Optional Extensions															
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O											\$25,946,733	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O											\$100,055,524	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O											\$54,370,124	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$13,641,231	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$18,492,811	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$17,043,578	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$12,172,435	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$8,151,121	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$5,669,459	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$74,360,317	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$2,823,098	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$3,872,756	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$9,191,110	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$217,433	
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O											\$2,838,879	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O											\$860,689	
INSERT ABOVE THIS ROW															
Total				\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$18,941,757	\$4,338,882	\$33,518,403	\$982,384,313	
Summary															
Hardware	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,496,455	
Software	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,602,875	\$0	\$0	\$365,426,441	
App Maintenance	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,691,276	
Facilities	M&O			\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$4,489,403	
Prod Ops	M&O			\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$4,277,971	\$33,518,403	\$506,522,331	
Hardware	OCAT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,056	
Software	OCAT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,350	
INSERT ABOVE THIS ROW															
Total				\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$4,338,882	\$18,941,757	\$4,338,882	\$33,518,403	\$982,384,313	

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

			Nominal Month FFY SFY	Year 1 SFY		Year 2 SFY	Year 3 SFY	Year 4 SFY	Year 5 SFY	Year 6 SFY	Year 7 SFY	Year 8 SFY	Year 9 SFY	Year 10 SFY	Year 11 SFY	Year 12 SFY	Change Allowance	
			Payment Month*	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36			
Organization	Contract Reference	Line Item	Cost Allocation Plan	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		Total
Transition In/Base Deliverables																		
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O															
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O															
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O															
Gainwell Infrastructure																		

[illegible]

Schedule 2

Infrastructure Deliverables Price: August 2024 - January 2025

				Payment Month = Invoice Month + 1 Month					
#	Deliverable Name	Deliverable Due Date (Month/Year)	Target Invoice Date (Month/Year)	Target Payment Date (Month/Year)	Target Hold Back Payment Date (Month/Year)	Deliverables Price	SFY 2024/25 Total	SFY 2025/26 Total	Total Deliverables Price
D01	Infrastructure Transition-In Master Plan	Aug-24	Sep-24	Oct-24	Mar-26	\$ 1,129,520	\$ 1,016,568	\$ 112,952	\$ 1,129,520
D03	Infrastructure Transition-In Work Schedule	Sep-24	Oct-24	Nov-24	Mar-26	\$ 1,255,023	\$ 1,129,520	\$ 125,502	\$ 1,255,023
D04	Infrastructure Transition-In Test and Validation Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 1,380,525	\$ 1,242,472	\$ 138,052	\$ 1,380,525
	Total Infrastructure Transition-In Deliverables Price					\$ 3,765,068	\$ 3,388,561	\$ 376,507	\$ 3,765,068
D02	Infrastructure Services Plan and Operational Working Documents	Nov-24	Dec-24	Jan-25	Mar-26	\$ 878,516	\$ 790,664	\$ 87,852	\$ 878,516
D05	Infrastructure Project Control Document	Sep-24	Oct-24	Nov-24	Mar-26	\$ 878,516	\$ 790,664	\$ 87,852	\$ 878,516
D06	Infrastructure Work Schedule	Oct-24	Nov-24	Dec-24	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D07	Technology Infrastructure Refresh Plan **	Nov-24	Dec-24	Jan-25	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D08	Infrastructure Managed Hardware and Software Inventory - Infrastructure Agreement Monthly Update **	Nov-24	Dec-24	Jan-25	Mar-26	\$ 627,511	\$ 564,760	\$ 62,751	\$ 627,511
D09	Infrastructure Technical Design Document	Nov-24	Dec-24	Jan-25	Mar-26	\$ 627,511	\$ 564,760	\$ 62,751	\$ 627,511
D10	Infrastructure Network Design Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 1,062,633	\$ 956,370	\$ 106,263	\$ 1,062,633
D11	Infrastructure Technical Asset Configuration Report for the Development, Test, Staging, Performance and Production Environments	Nov-24	Dec-24	Jan-25	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D12	Infrastructure Approach to Automation, AI and Machine Learning	Sep-25	Oct-25	Nov-25	n/a	\$ 1,204,822	\$ -	\$ 1,204,822	\$ 1,204,822
D13	Infrastructure Monthly Operations Report ##	n/a	n/a	n/a	n/a	n/a	n/a		n/a
D14	Infrastructure Technology Recovery Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 502,009	\$ 451,808	\$ 50,201	\$ 502,009
D15	Infrastructure System Security Plan	Dec-25	Jan-26	Feb-26	Mar-26	\$ 627,511	\$ -	\$ 627,511	\$ 627,511
D16	Penetration Test Report **	Jul-25	Aug-25	Sep-25	n/a	\$ -	\$ -	\$ -	\$ -
	Total Infrastructure Base Deliverables Price						\$ 6,152,164	\$ 2,515,907	\$ 8,668,071
	Total Infrastructure Transition-In and Base Deliverables Price Paid During the Transition-In Period						\$ 9,540,725	\$ 2,892,414	\$ 12,433,139
D17	Infrastructure Transition-Out Master Plan						n/a		
D18	Infrastructure Transition-Out Work Schedule						n/a		
D19	Infrastructure Agreement Closeout Plan and Report						n/a		
D20	Infrastructure Final Closeout Report						n/a		
	Total Infrastructure Transition Out Deliverables Price								\$ -

** Fixed Priced Payment for First Approved Submission. The subsequent Monthly/Semi-Annual/Annual documents will be included in the **Infrastructure Services** tasks.

There is no Fixed Price Payment for these Deliverables. These Deliverables will be prepared and delivered in the **Infrastructure Services** tasks.

Schedule 3
Infrastructure Transition-In Staff Loading: August 2024 - January 2025

					Service Month						Total Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price SFY 2024/25
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6		
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
					184	160	184	144	176	176	1,024	
1.0	Project Management											
1.1	Project Management										-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 173,035.52
		Infrastructure Transition Manager	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
		Infrastructure Operations Excellence Leader	\$ 146.34	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 149,852.16
		Infrastructure Delivery Integration Manager	\$ 90.28	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 92,446.72
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 147,589.12
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 92,405.76
		Infrastructure Account Business Office Leader	\$ 122.24	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 125,173.76
		Infrastructure Program Manager	\$ 113.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 116,275.20
		Infrastructure Transition Lead	\$ 193.94	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 198,594.56
		Infrastructure Quality Assurance Manager	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
											-	\$ -
											-	\$ -
	Project Management Subtotal				1,840.0	1,600.0	1,840.0	1,440.0	1,760.0	1,760.0	10,240.0	\$ 1,330,954.24
1.2	Work Plan/Schedule Management										-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
											-	\$ -
											-	\$ -
											-	\$ -
	Work Plan/Schedule Management Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
1.3	PMO Support										-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 232,550.40
		Infrastructure QA Advisor	\$ 110.41	N	184.0	160.0	368.0	576.0	704.0	704.0	2,696.0	\$ 297,665.36
		Infrastructure Communications Specialist	\$ 92.60	N	-	-	-	-	176.0	176.0	352.0	\$ 32,595.20
											-	\$ -
	PMO Support Subtotal				552.0	480.0	736.0	864.0	1,232.0	1,232.0	5,096.0	\$ 562,810.96
1.4	Procurement										-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 183,398.40
											-	\$ -
											-	\$ -
											-	\$ -
	Procurement Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 183,398.40
	Project Management Subtotal				2,944.0	2,560.0	3,128.0	2,736.0	3,520.0	3,520.0	18,408.0	\$ 2,194,954.32
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management										-	\$ -
		Infrastructure Tools Manager	\$ 172.56	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 176,701.44
		Infrastructure ServiceNow Manager	\$ 144.42	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 147,886.08
											-	\$ -
											-	\$ -
	Tech Infrastructure Team Mgmt Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 324,587.52
2.2	Development/Test Environment Support										-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
		Infrastructure Tools Administrator	\$ 96.32	N	-	-	184.0	576.0	1,056.0	1,584.0	3,400.0	\$ 327,488.00
		Infrastructure DevOps Engineer	\$ 175.51	N	184.0	480.0	552.0	576.0	704.0	704.0	3,200.0	\$ 561,632.00
											-	\$ -
											-	\$ -
		Dev/Test Environment Support Subtotal			184.0	480.0	736.0	1,152.0	1,760.0	2,288.0	6,600.0	\$ 889,120.00
		Technical Infrastructure Subtotal			552.0	800.0	1,104.0	1,440.0	2,112.0	2,640.0	8,648.0	\$ 1,213,707.52
3.0	Security											
3.1	Security Team Management										-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	144.0	176.0	176.0	496.0	\$ 56,320.80
		Infrastructure Security Manager	\$ 215.15	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 220,313.60
											-	\$ -
											-	\$ -
		Security Subtotal			184.0	160.0	184.0	288.0	352.0	352.0	1,520.0	\$ 276,634.40
3.2	Infrastructure Security										-	\$ -
		Infrastructure Security Analyst	\$ 150.51	N	184.0	160.0	184.0	216.0	352.0	528.0	1,624.0	\$ 244,428.24
		Infrastructure Security Engineer	\$ 200.00	N	-	20.0	23.0	72.0	88.0	88.0	291.0	\$ 58,200.00
											-	\$ -
											-	\$ -
		Infrastructure Security Subtotal			184.0	180.0	207.0	288.0	440.0	616.0	1,915.0	\$ 302,628.24
3.3	Security Monitoring										-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	-	160.0	184.0	216.0	704.0	1,056.0	2,320.0	\$ 49,439.20
											-	\$ -
											-	\$ -
											-	\$ -
		Security Monitoring Subtotal			-	160.0	184.0	216.0	704.0	1,056.0	2,320.0	\$ 49,439.20
3.4	Security Support										-	\$ -
		Infrastructure Business Analyst	\$ 108.75	N	-	160.0	368.0	288.0	352.0	352.0	1,520.0	\$ 165,300.00
		Infrastructure Security Engineer	\$ 200.00	N	-	20.0	23.0	72.0	88.0	88.0	291.0	\$ 58,200.00
											-	\$ -
											-	\$ -
		Security Support Subtotal			-	180.0	391.0	360.0	440.0	440.0	1,811.0	\$ 223,500.00
		Security Subtotal			368.0	680.0	966.0	1,152.0	1,936.0	2,464.0	7,566.0	\$ 852,201.84
4.0	Innovation											
4.1	Innovation Team Management										-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 72,801.28
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	-	176.0	176.0	352.0	\$ 39,969.60
											-	\$ -
											-	\$ -
		Innovation Team Management Subtotal			92.0	80.0	92.0	72.0	264.0	264.0	864.0	\$ 112,770.88
4.2	Innovation Support	Infrastructure Business Analyst	\$ 108.75	N	184.0	320.0	368.0	288.0	352.0	352.0	1,864.0	\$ 202,710.00
		Infrastructure Data Scientist	\$ 180.56	N	-	160.0	184.0	144.0	176.0	176.0	840.0	\$ 151,670.40
		Infrastructure Developer	\$ 111.50	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 114,176.00
		Infrastructure Cloud Architect	\$ 236.36	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 121,016.32
		Infrastructure Associate Business Analyst	\$ 89.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 91,699.20
		Innovation Support Subtotal			644.0	880.0	1,012.0	792.0	968.0	968.0	5,264.0	\$ 681,271.92

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
	Innovation Subtotal				736.0	960.0	1,104.0	864.0	1,232.0	1,232.0	6,128.0	\$ 794,042.80
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management										-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 72,801.28
		Infrastructure Technical Project Manager	\$ 113.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 116,275.20
											-	\$ -
											-	\$ -
	App/Arch Evolution Management Subtotal				276.0	240.0	276.0	216.0	264.0	264.0	1,536.0	\$ 189,076.48
5.2	App/Arch Evolution Support											
		Infrastructure Developer	\$ 111.50	N	-	-	-	144.0	176.0	176.0	496.0	\$ 55,304.00
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	144.0	176.0	176.0	496.0	\$ 53,940.00
		Infrastructure Tester	\$ 104.26	N	-	-	184.0	144.0	176.0	176.0	680.0	\$ 70,896.80
		Infrastructure Cloud Architect	\$ 236.36	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 121,016.32
											-	\$ -
	App/Arch Evolution Support Subtotal				92.0	80.0	276.0	504.0	616.0	616.0	2,184.0	\$ 301,157.12
	App/Arch Evolution Support Subtotal				368.0	320.0	552.0	720.0	880.0	880.0	3,720.0	\$ 490,233.60
6.0	Production Operations											
6.1	Production Operations Management										-	\$ -
		Infrastructure AWS Manager	\$ 223.23	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 228,587.52
											-	\$ -
											-	\$ -
											-	\$ -
	Production Operations Management Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 228,587.52
6.2	Infrastructure Production Support										-	\$ -
											-	\$ -
		Infrastructure System Administrator	\$ 111.13	N	184.0	160.0	736.0	576.0	1,584.0	1,936.0	5,176.0	\$ 575,208.88
											-	\$ -
		Infrastructure Incident Manager	\$ 108.75	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 222,720.00
		Infrastructure Cloud Engineer	\$ 165.96	N	184.0	480.0	920.0	1,008.0	1,936.0	1,936.0	6,464.0	\$ 1,072,765.44
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	-	-	184.0	864.0	1,056.0	1,056.0	3,160.0	\$ 121,280.80
		Infrastructure DBA	\$ 146.97	N	184.0	160.0	552.0	576.0	704.0	704.0	2,880.0	\$ 423,273.60
		Infrastructure DBA - Offshore	\$ 38.38	Y	-	160.0	184.0	432.0	704.0	704.0	2,184.0	\$ 83,821.92
		Infrastructure Middleware Engineer	\$ 155.56	N	184.0	320.0	552.0	576.0	704.0	704.0	3,040.0	\$ 472,902.40
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	-	-	552.0	576.0	704.0	704.0	2,536.0	\$ 102,454.40
		Infrastructure Operations Project Manager	\$ 180.30	N	184.0	160.0	368.0	288.0	352.0	352.0	1,704.0	\$ 307,231.20
		Infrastructure Business-Technical Analyst	\$ 157.58	N	184.0	160.0	368.0	288.0	352.0	352.0	1,704.0	\$ 268,516.32
		Infrastructure Service Delivery Manager	\$ 175.76	N	552.0	640.0	920.0	720.0	880.0	880.0	4,592.0	\$ 807,089.92
											-	\$ -
											-	\$ -
											-	\$ -
	Infrastructure Production Support Subtotal				2,024.0	2,560.0	5,704.0	6,192.0	9,328.0	9,680.0	35,488.0	\$ 4,457,264.88
6.3	Network Management											
		Infrastructure Engineer	\$ 117.62	N	184.0	160.0	184.0	576.0	704.0	704.0	2,512.0	\$ 295,461.44
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	-	-	-	-	528.0	528.0	1,056.0	\$ 31,394.88
		Infrastructure Network Operations Administrator	\$ 105.26	N	184.0	160.0	184.0	432.0	528.0	528.0	2,016.0	\$ 212,204.16
		Infrastructure Cloud Network Engineer	\$ 187.88	N	184.0	320.0	368.0	432.0	528.0	528.0	2,360.0	\$ 443,396.80
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	-	160.0	184.0	288.0	704.0	1,584.0	2,920.0	\$ 62,225.20
	Network Management Subtotal				552.0	800.0	920.0	1,728.0	2,992.0	3,872.0	10,864.0	\$ 1,044,682.48

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
6.4	Performance Management										-	\$ -
		Infrastructure Business Analyst	\$ 108.75	N	-	-	368.0	288.0	352.0	352.0	1,360.0	\$ 147,900.00
		Infrastructure Reporting - Offshore	\$ 21.31	Y	-	-	-	72.0	88.0	88.0	248.0	\$ 5,284.88
											-	\$ -
											-	\$ -
	Performance Management Subtotal				-	-	368.0	360.0	440.0	440.0	1,608.0	\$ 153,184.88
6.5	Technology Recovery										-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 111,360.00
											-	\$ -
											-	\$ -
											-	\$ -
	Technology Recovery Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 111,360.00
	Production Operations Subtotal				2,944.0	3,680.0	7,360.0	8,568.0	13,112.0	14,344.0	50,008.0	\$ 5,995,079.76
7.0	Service Desk											
7.1	Service Desk Management										-	\$ -
		Infrastructure Service Manager	\$ 89.14	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 91,279.36
											-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 149,852.16
											-	\$ -
	Service Desk Management Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 241,131.52
7.2	Tier 1 Service Desk										-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	N	-	-	-	432.0	528.0	528.0	1,488.0	\$ 89,399.04
								3.0	3.0	3.0	9.0	\$ -
											-	\$ -
											-	\$ -
	Tier 1 Service Desk Subtotal				-	-	-	435.0	531.0	531.0	1,497.0	\$ 89,399.04
7.3	Tier 2 Service Desk										-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	N				144.0	176.0	176.0	496.0	\$ 29,799.68
											-	\$ -
											-	\$ -
											-	\$ -
	Tier 2 Service Desk Subtotal				-	-	-	144.0	176.0	176.0	496.0	\$ 29,799.68
7.4	Depot/Remote Management Support										-	\$ -
		Infrastructure Depot Technician	\$ 58.35	N	-	-	-	288.0	352.0	352.0	992.0	\$ 57,883.20
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	-	-	-	1,152.0	1,408.0	1,408.0	3,968.0	\$ 231,532.80
											-	\$ -
											-	\$ -
	Depot/Remote Management Support Subtotal				-	-	-	1,440.0	1,760.0	1,760.0	4,960.0	\$ 289,416.00
	Service Desk Subtotal				368.0	320.0	368.0	2,307.0	2,819.0	2,819.0	9,001.0	\$ 649,746.24
	Infrastructure Staff Loading Total				8,280.0	9,320.0	14,582.0	17,787.0	25,611.0	27,899.0	103,479.0	\$ 12,189,966.08
Average Hourly Rate												\$ 117.80

Schedule 4
Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/ Extended Price	Refresh Increase %	SFY 2024/25
Hardware						
Development/Test/Training Servers Hardware (5-year refresh)						
HP Proliant DL360 G10 Dual Power Server CTO	37	414	\$ 5,586.47	\$ 2,312,799	0.00%	\$ 2,312,798.58
Development/Test/Training Servers Hardware Subtotal		414		\$ 2,312,799		\$ 2,312,798.58
Central/Project Site PCs/Laptops Hardware (3-year refresh)						
HP Dragonfly G3, with docking station	30, 35	632	\$ 2,275.97	\$ 1,438,413	0.00%	\$ 1,438,413.04
HP E24i G4 WUXGA Monitor	34	1265	\$ 206.91	\$ 261,741	0.00%	\$ 261,741.15
HP LaserJet M608 M608x Laser Printer	32	27	\$ 1,075.91	\$ 29,050	0.00%	\$ 29,049.57
HP LaserJet Stapler/Stacker/Mailbox M608	33	3	\$ 989.35	\$ 2,968	0.00%	\$ 2,968.05
HP EliteDesk 800 G9 SFF Configuration	31	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
HP Spare Parts - Kiosk	28	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
MicroTouch 22-inch Touch-Projected Capacitive	36	5	\$ 993.15	\$ 4,966	0.00%	\$ 4,965.75
Kiosk Build 2902-CCC CalSAWS Kiosk Complete	29	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
BOCA LEMUR-Z Kiosk Printer 80MM	28	8	\$ 660.45	\$ 5,284	0.00%	\$ 5,283.60
Central/Project Site PCs/Laptops Hardware Subtotal		1,943		\$ 1,748,628		\$ 1,748,628.34
UPS/Video Conferencing/Network Switches Hardware (5-year refresh)						
Catalyst 9300 48-port data only, Network	20, 23,24,27	1389	\$ 9,300.96	\$ 12,919,033	0.00%	\$ 12,919,033.44
Catalyst 9300 48-port PoE+, Network Advantage	21	34	\$ 6,857.48	\$ 233,154	0.00%	\$ 233,154.32
Catalyst 9500 24x1/10/25G and 4-port 40/100G	22, 25	47	\$ 17,600.84	\$ 827,239	0.00%	\$ 827,239.48
Catalyst 9500 48-port x 1/10/25G + 4-port 40/100G	26	1	\$ 16,000.76	\$ 16,001	0.00%	\$ 16,000.76
Catalyst 9800-L 802.11ax Wireless LAN Controller - 2.40 GHz, 5 GHz - 4 x Network (RJ-45) - 2.5 Gigabit	8	5	\$ 5,379.57	\$ 26,898	0.00%	\$ 26,897.85
APC by Schneider Electric Smart-UPS SMX 1500VA configured with: APC SMX48RMBP2U UPS External Battery Pack - 48V APC by Schneider Electric Smart-UPS X 1920 VA	39	426	\$ 7,034.82	\$ 2,996,833	0.00%	\$ 2,996,833.32
APC by Schneider Electric Smart-UPS SRT 5000VA RM 208V -	40	1	\$ 1,241.44	\$ 1,241	0.00%	\$ 1,241.44
Cisco WebEx Room Kit - Codec Part #CS-KITPRO-KP	15	1	\$ 10,345.32	\$ 10,345	0.00%	\$ 10,345.32
Subtotal		1,904		\$ 17,030,746		\$ 17,030,745.93
Network Equipment (except Switches) Hardware (4-year refresh)						
ASR1001 VPN+FW Bundle,5G BaseSystem, AES	7,17	8	\$ 127,920.82	\$ 1,023,367	0.00%	\$ 1,023,366.56

Schedule 4
Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/ Extended Price	Refresh Increase %	SFY 2024/25
Cisco 4331 ISR: router - Ports - Management Port - 6- Gigabit Ethernet-1U- Rack-mountable, wall Mountable	16	9	\$ 2,482.88	\$ 22,346	0.00%	\$ 22,345.92
Firewall/Load Balancer BIG-IP APPLIANCE: BEST BUNDLE I5820 FIPS (48G, DUAL SSD, VCMPI, MAX SSL & COMP) (HW	13	4	\$ 105,936.07	\$ 423,744	0.00%	\$ 423,744.28
Cisco Firepower 2130 NGFW Appliance - 12 Port - 10/100/1000Base-T - Gigabit Ethernet - 12 x RJ-45 - 13 Total	11	2	\$ 135,586.24	\$ 271,172	0.00%	\$ 271,172.48
Cisco Firepower 2110 Network Security/Firewall Appliance - 12 Port - 1000Base-T, 1000Base-X - Gigabit Ethernet - 384	10, 12,14	14	\$ 20,690.64	\$ 289,669	0.00%	\$ 289,668.96
Cisco Aironet 3802I IEEE 802.11ac 5.20 Gbit/s Wireless Access Point - 2.40 GHz, 5 GHz - MIMO Technology - 2 x	5	102	\$ 206.91	\$ 21,105	0.00%	\$ 21,104.82
Cisco Aironet IEEE 802.11ac 5.20 Gbit/s Wireless Access	4	10	\$ 372.43	\$ 3,724	0.00%	\$ 3,724.30
Cisco DNA Center (Part # DN2-HW-APL-L-U)	9	1	\$ 152,613.05	\$ 152,613	0.00%	\$ 152,613.05
Cisco C1111X-8SIR 1100 Router	6,18	242	\$ 1,268.80	\$ 307,050	0.00%	\$ 307,049.60
<Vendor Specific Item>				\$ -	0.00%	\$ -
<Vendor Specific Item>				\$ -	0.00%	\$ -
Network Equipment Hardware Subtotal		392		\$ 2,514,789.97		\$ 2,514,789.97
Hardware Subtotal		4,653		\$23,606,962.82		\$ 23,606,962.82
Hardware Maintenance						
Development/Test/Training Servers Hardware Maintenance						
HP Proliant DL360 G10 Dual Power Server CTO		414	\$ 1,494.94	\$ 618,905.16	2.10%	\$ 618,905.16
Subtotal		414		\$ 618,905		\$ 618,905.16
Central/Project Site PCs/Laptops Hardware Maintenance						
HP Dragonfly G3, with docking station		632	\$ 609.05	\$ 384,919.60	2.10%	\$ 384,919.60
HP E24i G4 WUXGA Monitor		1,265	\$ 55.37	\$ 70,043.05	2.10%	\$ 70,043.05
HP LaserJet M608 M608x Laser Printer		27	\$ 287.91	\$ 7,773.57	2.10%	\$ 7,773.57
HP LaserJet Stapler/Stacker/Mailbox M608		3	\$ 287.91	\$ 863.73	2.10%	\$ 863.73
HP EliteDesk 800 G9 SFF Configuration		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
HP Spare Parts - Kiosk		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
Touchscreen Monitor (includes 5-year Manufacturer's		5	\$ 265.77	\$ 1,328.85	2.10%	\$ 1,328.85
Kiosk Build 2902-CCC CalSAWS Kiosk Complete		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
BOCA LEMUR-Z Kiosk Printer 80MM		8	\$ 176.74	\$ 1,413.92	2.10%	\$ 1,413.92
Subtotal		1,943		\$ 468,004		\$ 468,003.76

4. Infrastructure HW

Schedule 4
Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/ Extended Price	Refresh Increase %	SFY 2024/25
Maintenance						
Catalyst 9300 48-port data only, Network		1,389	\$ 1,244.44	\$ 1,728,527.16	2.10%	\$ 1,728,527.16
Catalyst 9300 48-port PoE+, Network Advantage		34	\$ 917.51	\$ 31,195.34	2.10%	\$ 31,195.34
Catalyst 9500 24x1/10/25G and 4-port 40/100G		47	\$ 2,354.93	\$ 110,681.71	2.10%	\$ 110,681.71
Catalyst 9500 48-port x 1/10/25G + 4-port 40/100G		1	\$ 2,140.85	\$ 2,140.85	2.10%	\$ 2,140.85
Catalyst 9800-L 802.11ax Wireless LAN Controller - 2.40 GHz, 5		5	\$ 719.79	\$ 3,598.95	2.10%	\$ 3,598.95
APC by Schneider Electric Smart-UPS SMX 1500VA		426	\$ 1,882.75	\$ 802,051.50	2.10%	\$ 802,051.50
APC by Schneider Electric Smart-UPS SRT 5000VA RM 208V -		1	\$ 336.36	\$ 336.36	2.10%	\$ 336.36
Cisco WebEx Room Kit - Codec Part #CS-KITPRO-KP		1	\$ 1,384.20	\$ 1,384.20	2.10%	\$ 1,384.20
UPS/Video Conferencing/Network Switches Hardware Maint Subtotal		1,904		\$ 2,679,916		\$ 2,679,916.07
Maintenance						
ASR1001 VPN+FW Bundle,5G BaseSystem, AES		8	\$ 17,111.53	\$ 136,892.24	2.10%	\$ 136,892.24
Gigabit Ethernet-1U- Rack-mountable, wall Mountable		9	\$ 332.21	\$ 2,989.89	2.10%	\$ 2,989.89
FIPS (48G, DUAL SSD, VCMP, MAX SSL & COMP) (HW MODEL		4	\$ 28,348.49	\$ 113,393.96	2.10%	\$ 113,393.96
10/100/1000Base-T - Gigabit Ethernet - 12 x RJ-45 - 13 Total		2	\$ 18,141.44	\$ 36,282.88	2.10%	\$ 36,282.88
12 Port - 1000Base-T, 1000Base-X - Gigabit Ethernet - 384		14	\$ 2,768.41	\$ 38,757.74	2.10%	\$ 38,757.74
Point - 2.40 GHz, 5 GHz - MIMO Technology - 2 x Network (RJ-		102	\$ 27.68	\$ 2,823.36	2.10%	\$ 2,823.36
5 GHz, 2.40 GHz - MIMO Technology - 2 x Network (RJ-45) -		10	\$ 498.31	\$ 4,983.10	2.10%	\$ 4,983.10
Cisco DNA Center (Part # DN2-HW-APL-L-U)		1	\$ 20,414.52	\$ 20,414.52	2.10%	\$ 20,414.52
Cisco C1111X-8SIR 1100 Router		242	\$ 169.77	\$ 41,084.34	2.10%	\$ 41,084.34
Network Equipment Hardware Maintenance Subtotal		392		\$ 397,622		\$ 397,622.03
Hardware Maintenance Subtotal		806		\$ 4,164,447		\$ 4,164,447.02
Total Infrastructure Hardware and Hardware Maintenance				\$27,771,409.84		\$ 2,406,114.00
Infrastructure Hardware Price - OCAT				\$ 5,676		\$5,676.00
Total Infrastructure Hardware Price						\$ 2,411,790.00

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ -	\$ -	\$ -	\$ -	\$ 2,312,799	\$ -	\$ 4,625,597.16
\$ -	\$ -	\$ -	\$ -	\$ 2,312,799	\$ -	\$ 4,625,597.16
\$ -	\$ -	\$ 1,438,413.04	\$ -	\$ -	\$ -	\$ 2,876,826.08
\$ -	\$ -	\$ 261,741.15	\$ -	\$ -	\$ -	\$ 523,482.30
\$ -	\$ -	\$ 29,049.57	\$ -	\$ -	\$ -	\$ 58,099.14
\$ -	\$ -	\$ 2,968.05	\$ -	\$ -	\$ -	\$ 5,936.10
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 4,965.75	\$ -	\$ -	\$ -	\$ 9,931.50
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 5,283.60	\$ -	\$ -	\$ -	\$ 10,567.20
\$ -	\$ -	\$ 1,748,628.34	\$ -	\$ -	\$ -	\$ 3,497,256.68
\$ -	\$ -	\$ -	\$ -	\$ 12,919,033	\$ -	\$ 25,838,067
\$ -	\$ -	\$ -	\$ -	\$ 233,154	\$ -	\$ 466,309
\$ -	\$ -	\$ -	\$ -	\$ 827,239	\$ -	\$ 1,654,479
\$ -	\$ -	\$ -	\$ -	\$ 16,001	\$ -	\$ 32,002
\$ -	\$ -	\$ -	\$ -	\$ 26,898	\$ -	\$ 53,796
\$ -	\$ -	\$ -	\$ -	\$ 2,996,833	\$ -	\$ 5,993,667
\$ -	\$ -	\$ -	\$ -	\$ 1,241	\$ -	\$ 2,483
\$ -	\$ -	\$ -	\$ -	\$ 10,345	\$ -	\$ 20,691
\$ -	\$ -	\$ -	\$ -	\$ 17,030,745.93	\$ -	\$ 34,061,492
\$ -	\$ -	\$ -	\$ 1,023,366.56	\$ -	\$ -	\$ 2,046,733.12

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ -	\$ -	\$ -	\$ 22,345.92	\$ -	\$ -	\$ 44,691.84
\$ -	\$ -	\$ -	\$ 423,744.28	\$ -	\$ -	\$ 847,488.56
\$ -	\$ -	\$ -	\$ 271,172.48	\$ -	\$ -	\$ 542,344.96
\$ -	\$ -	\$ -	\$ 289,668.96	\$ -	\$ -	\$ 579,337.92
\$ -	\$ -	\$ -	\$ 21,104.82	\$ -	\$ -	\$ 42,209.64
\$ -	\$ -	\$ -	\$ 3,724.30	\$ -	\$ -	\$ 7,448.60
\$ -	\$ -	\$ -	\$ 152,613.05	\$ -	\$ -	\$ 305,226.10
\$ -	\$ -	\$ -	\$ 307,049.60	\$ -	\$ -	\$ 614,099.20
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 2,514,789.97	\$ -	\$ -	\$ 5,029,579.94
\$ -	\$ -	\$ 1,748,628.34	\$ 2,514,789.97	\$ 19,343,544.51	\$ -	\$ 47,213,925.64
\$ 631,902.17	\$ 645,172.11	\$ 658,720.73	\$ 672,553.86	\$ 686,677.49	\$ -	\$ 3,913,932
\$ 631,902	\$ 645,172	\$ 658,721	\$ 672,554	\$ 686,677	\$ -	\$ 3,913,932
\$ 393,002.91	\$ 401,255.97	\$ 409,682.35	\$ 418,285.68	\$ 427,069.68	\$ -	\$ 2,434,216
\$ 71,513.95	\$ 73,015.75	\$ 74,549.08	\$ 76,114.61	\$ 77,713.02	\$ -	\$ 442,949
\$ 7,936.81	\$ 8,103.49	\$ 8,273.66	\$ 8,447.41	\$ 8,624.80	\$ -	\$ 49,160
\$ 881.87	\$ 900.39	\$ 919.30	\$ 938.60	\$ 958.31	\$ -	\$ 5,462
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 1,356.76	\$ 1,385.25	\$ 1,414.34	\$ 1,444.04	\$ 1,474.36	\$ -	\$ 8,404
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 1,443.61	\$ 1,473.93	\$ 1,504.88	\$ 1,536.48	\$ 1,568.75	\$ -	\$ 8,942
\$ 477,832	\$ 487,866	\$ 498,112	\$ 508,572	\$ 519,252	\$ -	\$ 2,959,637

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ 1,764,826.23	\$ 1,801,887.58	\$ 1,839,727.22	\$ 1,878,361.49	\$ 1,917,807.08	\$ -	\$ 10,931,137
\$ 31,850.44	\$ 32,519.30	\$ 33,202.21	\$ 33,899.45	\$ 34,611.34	\$ -	\$ 197,278
\$ 113,006.03	\$ 115,379.15	\$ 117,802.11	\$ 120,275.96	\$ 122,801.75	\$ -	\$ 699,947
\$ 2,185.81	\$ 2,231.71	\$ 2,278.58	\$ 2,326.43	\$ 2,375.28	\$ -	\$ 13,539
\$ 3,674.53	\$ 3,751.69	\$ 3,830.48	\$ 3,910.92	\$ 3,993.05	\$ -	\$ 22,760
\$ 818,894.58	\$ 836,091.37	\$ 853,649.29	\$ 871,575.92	\$ 889,879.02	\$ -	\$ 5,072,142
\$ 343.42	\$ 350.64	\$ 358.00	\$ 365.52	\$ 373.19	\$ -	\$ 2,127
\$ 1,413.27	\$ 1,442.95	\$ 1,473.25	\$ 1,504.19	\$ 1,535.77	\$ -	\$ 8,754
\$ 2,736,194	\$ 2,793,654	\$ 2,852,321	\$ 2,912,220	\$ 2,973,376	\$ -	\$ 16,947,682
\$ 139,766.98	\$ 142,702.08	\$ 145,698.83	\$ 148,758.50	\$ 151,882.43	\$ -	\$ 865,701
\$ 3,052.68	\$ 3,116.78	\$ 3,182.24	\$ 3,249.06	\$ 3,317.29	\$ -	\$ 18,908
\$ 115,775.23	\$ 118,206.51	\$ 120,688.85	\$ 123,223.32	\$ 125,811.01	\$ -	\$ 717,099
\$ 37,044.82	\$ 37,822.76	\$ 38,617.04	\$ 39,428.00	\$ 40,255.99	\$ -	\$ 229,451
\$ 39,571.65	\$ 40,402.66	\$ 41,251.11	\$ 42,117.39	\$ 43,001.85	\$ -	\$ 245,102
\$ 2,882.65	\$ 2,943.19	\$ 3,004.99	\$ 3,068.10	\$ 3,132.53	\$ -	\$ 17,855
\$ 5,087.75	\$ 5,194.59	\$ 5,303.67	\$ 5,415.05	\$ 5,528.77	\$ -	\$ 31,513
\$ 20,843.22	\$ 21,280.93	\$ 21,727.83	\$ 22,184.12	\$ 22,649.98	\$ -	\$ 129,101
\$ 41,947.11	\$ 42,828.00	\$ 43,727.39	\$ 44,645.66	\$ 45,583.22	\$ -	\$ 259,816
\$ 405,972	\$ 414,498	\$ 423,202	\$ 432,089	\$ 441,163	\$ -	\$ 2,514,546
\$ 4,251,900	\$ 4,341,190	\$ 4,432,355	\$ 4,525,435	\$ 4,620,469	\$ -	\$ 26,335,797
\$ 29,617,196.00	\$ 4,341,190.32	\$ 6,180,983.65	\$ 7,040,224.74	\$ 23,964,013.41	\$ -	\$ 73,549,722.37
\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00		\$34,056.00
\$ 29,622,872.00	\$ 4,346,866.32	\$ 6,186,659.65	\$ 7,045,900.74	\$ 23,969,689.41	\$ -	\$ 73,583,778.37

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,438,413.04	\$ -	\$ -	\$ 1,438,413.04	\$ -	\$ 2,876,826.08
\$ 261,741.15	\$ -	\$ -	\$ 261,741.15	\$ -	\$ 523,482.30
\$ 29,049.57	\$ -	\$ -	\$ 29,049.57	\$ -	\$ 58,099.14
\$ 2,968.05	\$ -	\$ -	\$ 2,968.05	\$ -	\$ 5,936.10
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 4,965.75	\$ -	\$ -	\$ 4,965.75	\$ -	\$ 9,931.50
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 5,283.60	\$ -	\$ -	\$ 5,283.60	\$ -	\$ 10,567.20
\$ 1,748,628.34	\$ -	\$ -	\$ 1,748,628.34	\$ -	\$ 3,497,256.68
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 1,023,366.56	\$ -	\$ -	\$ 1,023,366.56

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ -	\$ -	\$ 22,345.92	\$ -	\$ -	\$ 22,345.92
\$ -	\$ -	\$ 423,744.28	\$ -	\$ -	\$ 423,744.28
\$ -	\$ -	\$ 271,172.48	\$ -	\$ -	\$ 271,172.48
\$ -	\$ -	\$ 289,668.96	\$ -	\$ -	\$ 289,668.96
\$ -	\$ -	\$ 21,104.82	\$ -	\$ -	\$ 21,104.82
\$ -	\$ -	\$ 3,724.30	\$ -	\$ -	\$ 3,724.30
\$ -	\$ -	\$ 152,613.05	\$ -	\$ -	\$ 152,613.05
\$ -	\$ -	\$ 307,049.60	\$ -	\$ -	\$ 307,049.60
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 2,514,789.97	\$ -	\$ -	\$ 2,514,789.97
\$ 1,748,628.34	\$ -	\$ 2,514,789.97	\$ 1,748,628.34	\$ -	\$ 6,012,046.65
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98
\$ 213,535	\$ 427,070	\$ 427,070	\$ 427,070	\$ 213,535	\$ 1,708,278.71
\$ 38,857	\$ 77,713	\$ 77,713	\$ 77,713	\$ 38,857	\$ 310,852.06
\$ 4,312	\$ 8,625	\$ 8,625	\$ 8,625	\$ 4,312	\$ 34,499.22
\$ 479	\$ 958	\$ 958	\$ 958	\$ 479	\$ 3,833.25
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 737	\$ 1,474	\$ 1,474	\$ 1,474	\$ 737	\$ 5,897.46
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 784	\$ 1,569	\$ 1,569	\$ 1,569	\$ 784	\$ 6,275.00
\$ 259,626	\$ 519,252	\$ 519,252	\$ 519,252	\$ 259,626	\$ 2,077,007.40

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ 958,904	\$ 1,917,807	\$ 1,917,807	\$ 1,917,807	\$ 958,904	\$ 7,671,228.33
\$ 17,306	\$ 34,611	\$ 34,611	\$ 34,611	\$ 17,306	\$ 138,445.37
\$ 61,401	\$ 122,802	\$ 122,802	\$ 122,802	\$ 61,401	\$ 491,207.02
\$ 1,188	\$ 2,375	\$ 2,375	\$ 2,375	\$ 1,188	\$ 9,501.12
\$ 1,997	\$ 3,993	\$ 3,993	\$ 3,993	\$ 1,997	\$ 15,972.19
\$ 444,940	\$ 889,879	\$ 889,879	\$ 889,879	\$ 444,940	\$ 3,559,516.06
\$ 187	\$ 373	\$ 373	\$ 373	\$ 187	\$ 1,492.77
\$ 768	\$ 1,536	\$ 1,536	\$ 1,536	\$ 768	\$ 6,143.10
\$ 1,486,688	\$ 2,973,376	\$ 2,973,376	\$ 2,973,376	\$ 1,486,688	\$ 11,893,505.96
\$ 75,941	\$ 151,882	\$ 151,882	\$ 151,882	\$ 75,941	\$ 607,529.72
\$ 1,659	\$ 3,317	\$ 3,317	\$ 3,317	\$ 1,659	\$ 13,269.17
\$ 62,906	\$ 125,811	\$ 125,811	\$ 125,811	\$ 62,906	\$ 503,244.02
\$ 20,128	\$ 40,256	\$ 40,256	\$ 40,256	\$ 20,128	\$ 161,023.94
\$ 21,501	\$ 43,002	\$ 43,002	\$ 43,002	\$ 21,501	\$ 172,007.41
\$ 1,566	\$ 3,133	\$ 3,133	\$ 3,133	\$ 1,566	\$ 12,530.11
\$ 2,764	\$ 5,529	\$ 5,529	\$ 5,529	\$ 2,764	\$ 22,115.07
\$ 11,325	\$ 22,650	\$ 22,650	\$ 22,650	\$ 11,325	\$ 90,599.93
\$ 22,792	\$ 45,583	\$ 45,583	\$ 45,583	\$ 22,792	\$ 182,332.89
\$ 220,582	\$ 441,163	\$ 441,163	\$ 441,163	\$ 220,582	\$ 1,764,652.27
\$ 2,310,234	\$ 4,620,469	\$ 4,620,469	\$ 4,620,469	\$ 2,310,234	\$ 18,481,875.62
\$ 4,058,862.79	\$ 4,620,468.90	\$ 7,135,258.87	\$ 6,369,097.24	\$ 2,310,234.45	\$ 24,493,922.27
\$2,838	\$5,676	\$5,676	\$5,676	\$2,838	\$22,704.00
\$ 4,061,700.79	\$ 4,626,144.90	\$ 7,140,934.87	\$ 6,374,773.24	\$ 2,313,072.45	\$ 24,516,626.27

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
	Software						
	Project Office/Design/Development/Test/Training Software						
1	N/A				\$ -		\$ -
	Subtotal	0	-		\$ -		\$ -
	Security/Monitoring Software						
1	N/A				\$ -		\$ -
	Security/Monitoring Software Subtotal	0	-		\$ -		\$ -
	Admin/Tech Support Software						
1	N/A				\$ -		\$ -
	Admin/Tech Support Software Subtotal	0	-		\$ -		\$ -
	Production Software						
1	N/A				\$ -		\$ -
	Production Software Subtotal	0	-		\$ -		\$ -
	Other Software						
1	N/A				\$ -		\$ -
	Other Software Subtotal	0	-		\$ -		\$ -
	Software Subtotal	0	-		\$ -		\$ -
	Software Maintenance/Support						
	Software Inventory Listing						
1	Adobe Acrobat Pro	5	90	\$ 248.59	\$ 22,373.10	2.5%	\$ 22,373.10
2	Adobe Acrobat Reader	6	90	\$ 155.33	\$ 13,979.70	2.5%	\$ 13,979.70
3	Adobe Experience Manager Forms Designer - 10pk	7	1	\$ 277,799.86	\$ 277,799.86	2.5%	\$ 277,799.86
4	Adobe Captivate for Enterprise	8	30	\$ 404.49	\$ 12,134.70	2.5%	\$ 12,134.70
5	Adobe Robohelp Office for Enterprise	9	10	\$ 541.19	\$ 5,411.90	2.5%	\$ 5,411.90
6	AgitarOne JUnit Generator 13,000 Java Classes	10	1	\$ 641.89	\$ 641.89	2.5%	\$ 641.89
7	Alert Ops Incident Mgmt Platform Monitoring	11	40	\$ 137.94	\$ 5,517.60	2.5%	\$ 5,517.60
8	APC Infrastruxure Central SLIC Service/Support - 1 Year	12	1	\$ 1,398.58	\$ 1,398.58	2.5%	\$ 1,398.58
9	APC Infrastruxure Central SLIC by Schneider Electric	13	1	\$ 3,755.09	\$ 3,755.09	2.5%	\$ 3,755.09
10	APC Infrastruxure Central SLIC by Schneider Electric - APC	14	1	\$ 911.95	\$ 911.95	2.5%	\$ 911.95
12	Asprise Scanning and Image Capture SDK - Professional Site	16	1	\$ 882.83	\$ 882.83	2.5%	\$ 882.83

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 22,932.43	\$ 23,505.74	\$ 24,093.38	\$ 24,695.72	\$ 25,313.11	\$ -	\$ 142,913.47
\$ 14,329.19	\$ 14,687.42	\$ 15,054.61	\$ 15,430.97	\$ 15,816.75	\$ -	\$ 89,298.64
\$ 284,744.86	\$ 291,863.48	\$ 299,160.06	\$ 306,639.07	\$ 314,305.04	\$ -	\$ 1,774,512.37
\$ 12,438.07	\$ 12,749.02	\$ 13,067.74	\$ 13,394.44	\$ 13,729.30	\$ -	\$ 77,513.27
\$ 5,547.20	\$ 5,685.88	\$ 5,828.02	\$ 5,973.72	\$ 6,123.07	\$ -	\$ 34,569.79
\$ 657.94	\$ 674.39	\$ 691.25	\$ 708.53	\$ 726.24	\$ -	\$ 4,100.22
\$ 5,655.54	\$ 5,796.93	\$ 5,941.85	\$ 6,090.40	\$ 6,242.66	\$ -	\$ 35,244.98
\$ 1,433.54	\$ 1,469.38	\$ 1,506.12	\$ 1,543.77	\$ 1,582.36	\$ -	\$ 8,933.76
\$ 3,848.97	\$ 3,945.19	\$ 4,043.82	\$ 4,144.92	\$ 4,248.54	\$ -	\$ 23,986.53
\$ 934.75	\$ 958.12	\$ 982.07	\$ 1,006.62	\$ 1,031.79	\$ -	\$ 5,825.30
\$ 904.90	\$ 927.52	\$ 950.71	\$ 974.48	\$ 998.84	\$ -	\$ 5,639.29

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
13	BitBucket Premium	19	2,000	\$ -	\$ -	0.0%	\$ -
14	Jira Software Data Center	20	2,000	\$ 58.08	\$ 116,160.00	2.5%	\$ 116,160.00
15	Bit Bucket Data Center	21	2,000	\$ 29.38	\$ 58,760.00	2.5%	\$ 58,760.00
16	Zephyr Scale - Test Management for Jira Data Center for Jira	22	2,000	\$ 11.79	\$ 23,580.00	2.5%	\$ 23,580.00
17	Xporter - Export issues from Jira Data Center for Jira Software	23	2,000	\$ 2.55	\$ 5,100.00	2.5%	\$ 5,100.00
18	ScriptRunner for Jira Data Center for Jira Software	24	2,000	\$ 3.45	\$ 6,900.00	2.5%	\$ 6,900.00
19	Table Grid Editor Data Center for Jira Software	25	2,000	\$ 2.18	\$ 4,360.00	2.5%	\$ 4,360.00
20	JSU Automation Suite for Jira Workflows Data	26	2,000	\$ 1.67	\$ 3,340.00	2.5%	\$ 3,340.00
21	Better PDF Exporter for Jira Data Center for Jira Software	27	2,000	\$ 2.42	\$ 4,840.00	2.5%	\$ 4,840.00
22	Dynamic Forms for Jira Data Center for Jira Software	28	2,000	\$ 1.02	\$ 2,040.00	2.5%	\$ 2,040.00
23	Atlassian Premier Support - Annual Term	29	2,000	\$ 19.09	\$ 38,180.00	2.5%	\$ 38,180.00
24	Calabrio ONE Suite Bundle - Advanced QM, WFM & Analytics	34	12,000	\$ 358.65	\$ 4,303,800.00	2.5%	\$ 4,303,800.00
25	Calabrio Advanced Bulk Contact Export - User License	35	12,000	\$ -	\$ -	2.5%	\$ -
26	Calabrio ONE Cloud - Calabrio ONE Suite Monthly Lab Access	36	1	\$ 1,149.52	\$ 1,149.52	2.5%	\$ 1,149.52
27	Cisco Secure Email Cloud Advantage - License - Cisco Cloud Email Security Advanced Phishing Protection with Cloud Sensor - Subscription License - 1 User - 1 Year - Price Level (1000-1999) - Cisco Cloud Email Security Domain Protection - Subscription License - 1 User - 1 Year - Price Level(1000-1999) licenses - Volume - Electronic	41	1,250	\$ 42.40	\$ 53,000.00	2.5%	\$ 53,000.00
30	Cisco FirePOWER Threat Defense, IPS, Apps, AMP and URL -	42	1	\$ 3,000.16	\$ 3,000.16	2.5%	\$ 3,000.16
31	Cisco Threat Defense Threat, Malware and URL -Subscription	43	2	\$ 3,600.19	\$ 7,200.38	2.5%	\$ 7,200.38
32	Cisco Threat Defense Threat Protection - Subscription License -	43	2	\$ -	\$ -	2.5%	\$ -
34	Cisco Identity Services Engine Advantage - License - Cisco Software Support Service Enhanced - Service - 24 x 7 -	44	5,100	\$ 11.01	\$ 56,151.00	2.5%	\$ 56,151.00
35	Cisco Application Centric Infrastructure Premier - Term	45	4	\$ 21,959.97	\$ 87,839.88	2.5%	\$ 87,839.88
36	Cisco AnyConnect Apex With 1 Year Software Application	46	1,700	\$ 134.05	\$ 227,885.00	2.5%	\$ 227,885.00
37	Cisco AnyConnect Apex With 1 Year Software Application	47	500	\$ 7.46	\$ 3,730.00	2.5%	\$ 3,730.00
38	Cisco DNA for EA - C9300 48-port CISCO DNA EA Advantage	48	650	\$ 543.90	\$ 353,535.00	2.5%	\$ 353,535.00
39	Cisco DNA for EA - C9500 CISCO DNA EA Advantage 48Y4C	49	4	\$ -	\$ -	2.5%	\$ -
40	Cisco DNA for EA - C9500 CISCO DNA EA Advantage 24Y4C	50	45	\$ -	\$ -	2.5%	\$ -
44	Cyara Velocity (Velocity Premium Inbound Hosted)	52	5	\$ 19,311.88	\$ 96,559.40	2.5%	\$ 96,559.40
45	Delphix Dynamic Data Platform - Masking per TB - Dynamic Data Platform -Delphix Platinum Support Delphix - DLPX-PTSPT-01	53	32	\$ 38,304.21	\$ 1,225,734.72	2.5%	\$ 1,225,734.72

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 119,064.00	\$ 122,040.60	\$ 125,091.62	\$ 128,218.91	\$ 131,424.38	\$ -	\$ 741,999.50
\$ 60,229.00	\$ 61,734.73	\$ 63,278.09	\$ 64,860.05	\$ 66,481.55	\$ -	\$ 375,343.41
\$ 24,169.50	\$ 24,773.74	\$ 25,393.08	\$ 26,027.91	\$ 26,678.61	\$ -	\$ 150,622.83
\$ 5,227.50	\$ 5,358.19	\$ 5,492.14	\$ 5,629.45	\$ 5,770.18	\$ -	\$ 32,577.46
\$ 7,072.50	\$ 7,249.31	\$ 7,430.55	\$ 7,616.31	\$ 7,806.72	\$ -	\$ 44,075.38
\$ 4,469.00	\$ 4,580.73	\$ 4,695.24	\$ 4,812.62	\$ 4,932.94	\$ -	\$ 27,850.53
\$ 3,423.50	\$ 3,509.09	\$ 3,596.81	\$ 3,686.74	\$ 3,778.90	\$ -	\$ 21,335.04
\$ 4,961.00	\$ 5,085.03	\$ 5,212.15	\$ 5,342.45	\$ 5,476.02	\$ -	\$ 30,916.65
\$ 2,091.00	\$ 2,143.28	\$ 2,196.86	\$ 2,251.78	\$ 2,308.07	\$ -	\$ 13,030.98
\$ 39,134.50	\$ 40,112.86	\$ 41,115.68	\$ 42,143.58	\$ 43,197.17	\$ -	\$ 243,883.79
\$ 4,411,395.00	\$ 4,521,679.88	\$ 4,634,721.87	\$ 4,750,589.92	\$ 4,869,354.67	\$ -	\$ 27,491,541.33
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,178.26	\$ 1,207.71	\$ 1,237.91	\$ 1,268.85	\$ 1,300.58	\$ -	\$ 7,342.83
\$ 54,325.00	\$ 55,683.13	\$ 57,075.20	\$ 58,502.08	\$ 59,964.64	\$ -	\$ 338,550.05
\$ 3,075.16	\$ 3,152.04	\$ 3,230.84	\$ 3,311.62	\$ 3,394.41	\$ -	\$ 19,164.23
\$ 7,380.39	\$ 7,564.90	\$ 7,754.02	\$ 7,947.87	\$ 8,146.57	\$ -	\$ 45,994.13
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 57,554.78	\$ 58,993.64	\$ 60,468.49	\$ 61,980.20	\$ 63,529.70	\$ -	\$ 358,677.81
\$ 90,035.88	\$ 92,286.77	\$ 94,593.94	\$ 96,958.79	\$ 99,382.76	\$ -	\$ 561,098.03
\$ 233,582.13	\$ 239,421.68	\$ 245,407.22	\$ 251,542.40	\$ 257,830.96	\$ -	\$ 1,455,669.38
\$ 3,823.25	\$ 3,918.83	\$ 4,016.80	\$ 4,117.22	\$ 4,220.15	\$ -	\$ 23,826.26
\$ 362,373.38	\$ 371,432.71	\$ 380,718.53	\$ 390,236.49	\$ 399,992.40	\$ -	\$ 2,258,288.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 98,973.39	\$ 101,447.72	\$ 103,983.91	\$ 106,583.51	\$ 109,248.10	\$ -	\$ 616,796.03
\$ 1,256,378.09	\$ 1,287,787.54	\$ 1,319,982.23	\$ 1,352,981.78	\$ 1,386,806.33	\$ -	\$ 7,829,670.69

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
47	axe DevTools HTM SaaS	54	10	\$ 536.44	\$ 5,364.40	2.5%	\$ 5,364.40
48	Digicert Secure Site OV certificates/units	55	50	\$ 497.31	\$ 24,865.50	2.5%	\$ 24,865.50
49	Docker Business Annual Subscription	56	50	\$ 64.37	\$ 3,218.50	2.5%	\$ 3,218.50
50	DocuSign Enterprise Pro for Gov (3500 envelopes) - DocuSign Enterprise Pro for Gov (3500 envelopes) Support	57	4,000	\$ 6.37	\$ 25,480.00	2.5%	\$ 25,480.00
52	Dynatrace SaaS - Host Units - Renewal (minimum 501 users) - Dynatrace 1 Premium Support	59	1	\$ 340,937.45	\$ 340,937.45	2.5%	\$ 340,937.45
53	eGain Contact Center Analytics Reporting Including Always-On, Additional Storage, and Developer Pro	60	6,420	\$ 1.01	\$ 6,484.20	2.5%	\$ 6,484.20
54	eGain Contact Center Analytics (6420 named users annual	60	1	\$ -	\$ -	2.5%	\$ -
55	EMC DP4400 - Avamar Administrator	61	2	\$ 579.36	\$ 1,158.72	2.5%	\$ 1,158.72
56	EMCO MSI Package Builder Architect from Architect v.9	63	1	\$ 1,646.87	\$ 1,646.87	2.5%	\$ 1,646.87
57	Ericom - PowerTerm Pro	64	22,414	\$ 28.06	\$ 628,936.84	2.5%	\$ 628,936.84
58	ForgeRock - External Access / Directory Server Module External	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
59	ForgeRock - External Access / Identity Gateway Module	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
60	ForgeRock - External Access / Intelligent Authentication	68	8,000,000	\$ 0.03	\$ 279,509.71	2.5%	\$ 279,509.71
61	ForgeRock - External Access / Lifecycle & Relationship	68	8,000,000	\$ 0.03	\$ 279,509.71	2.5%	\$ 279,509.71
62	ForgeRock - External Access / Self-Service Module External	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
63	ForgeRock - Internal Access / Access Request Internal (SLA	67	85,000	\$ 2.70	\$ 229,533.07	2.5%	\$ 229,533.07
64	ForgeRock - Internal Access / Access Review Internal (SLA	67	85,000	\$ 4.05	\$ 344,308.94	2.5%	\$ 344,308.94
65	ForgeRock - Internal Access / Authorization Module Internal	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
66	ForgeRock - Internal Access / Directory Proxy Module Internal	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
67	ForgeRock - Internal Access / Directory Services Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
68	ForgeRock - Internal Access / Identity Gateway Module	67	85,000	\$ 1.28	\$ 108,976.38	2.5%	\$ 108,976.38
69	ForgeRock - Internal Access / Federation Module Internal (SLA	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
70	ForgeRock - Internal Access / Identity Synchronization Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
71	ForgeRock - Internal Access / Identity Workflow Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
72	ForgeRock - Internal Access / Intelligent Authentication	67	85,000	\$ 4.02	\$ 341,348.49	2.5%	\$ 341,348.49
73	ForgeRock - Internal Access / Lifecycle & Relationship	67	85,000	\$ 4.02	\$ 341,348.49	2.5%	\$ 341,348.49
74	ForgeRock - Internal Access / Self-Service Module Internal (SLA	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
75	ForgeRock - Business Partner Access / Access Request (SLA	69	143,216	\$ 0.74	\$ 105,425.61	2.5%	\$ 105,425.61
76	ForgeRock - Business Partner Access / Access Review (SLA	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
77	ForgeRock - Business Partner Access / Authorization Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
78	ForgeRock - Business Partner Access / Directory Proxy Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
79	ForgeRock - Business Partner Access / Directory Server Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 5,498.51	\$ 5,635.97	\$ 5,776.87	\$ 5,921.29	\$ 6,069.33	\$ -	\$ 34,266.37
\$ 25,487.14	\$ 26,124.32	\$ 26,777.42	\$ 27,446.86	\$ 28,133.03	\$ -	\$ 158,834.27
\$ 3,298.96	\$ 3,381.44	\$ 3,465.97	\$ 3,552.62	\$ 3,641.44	\$ -	\$ 20,558.93
\$ 26,117.00	\$ 26,769.93	\$ 27,439.17	\$ 28,125.15	\$ 28,828.28	\$ -	\$ 162,759.53
\$ 349,460.89	\$ 358,197.41	\$ 367,152.34	\$ 376,331.15	\$ 385,739.43	\$ -	\$ 2,177,818.67
\$ 6,646.31	\$ 6,812.46	\$ 6,982.77	\$ 7,157.34	\$ 7,336.28	\$ -	\$ 41,419.36
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,187.69	\$ 1,217.38	\$ 1,247.81	\$ 1,279.01	\$ 1,310.99	\$ -	\$ 7,401.60
\$ 1,688.04	\$ 1,730.24	\$ 1,773.50	\$ 1,817.84	\$ 1,863.28	\$ -	\$ 10,519.77
\$ 644,660.26	\$ 660,776.77	\$ 677,296.19	\$ 694,228.59	\$ 711,584.31	\$ -	\$ 4,017,482.95
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 286,497.46	\$ 293,659.89	\$ 301,001.39	\$ 308,526.43	\$ 316,239.59	\$ -	\$ 1,785,434.47
\$ 286,497.46	\$ 293,659.89	\$ 301,001.39	\$ 308,526.43	\$ 316,239.59	\$ -	\$ 1,785,434.47
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 235,271.40	\$ 241,153.18	\$ 247,182.01	\$ 253,361.56	\$ 259,695.60	\$ -	\$ 1,466,196.82
\$ 352,916.67	\$ 361,739.58	\$ 370,783.07	\$ 380,052.65	\$ 389,553.97	\$ -	\$ 2,199,354.89
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 111,700.79	\$ 114,493.31	\$ 117,355.64	\$ 120,289.53	\$ 123,296.77	\$ -	\$ 696,112.41
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 349,882.20	\$ 358,629.26	\$ 367,594.99	\$ 376,784.87	\$ 386,204.49	\$ -	\$ 2,180,444.30
\$ 349,882.20	\$ 358,629.26	\$ 367,594.99	\$ 376,784.87	\$ 386,204.49	\$ -	\$ 2,180,444.30
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 108,061.26	\$ 110,762.79	\$ 113,531.86	\$ 116,370.15	\$ 119,279.41	\$ -	\$ 673,431.07
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
80	ForgeRock - Business Partner Access / Identity Gateway	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
81	ForgeRock - Business Partner Access / Federation Module (SLA	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
82	ForgeRock - Business Partner Access / Identity Synchronization	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
83	ForgeRock - Business Partner Access / Identity Workflow	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
84	ForgeRock - Business Partner Access / Intelligent Access (SLA	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
85	ForgeRock - Business Partner Access / Lifecycle & Relationship	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
86	ForgeRock - Business Partner Access / Self-Service Module (SLA	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
87	Deployment Support - 100 Services Hours	70	1	\$ 30,914.17	\$ 30,914.17	2.5%	\$ 30,914.17
88	Forumbee Enterprise Plan Annual Subscription (Reporting	72	1	\$ 1,830.03	\$ 1,830.03	2.5%	\$ 1,830.03
89	Forumbee Enterprise Plan Annual Subscription (Conversion	73	1	\$ -	\$ -	2.5%	\$ -
90	Apigee X Enterprise SaaS -12 Months (Apigee Enterprise	78/79	1	\$ 459,806.66	\$ 459,806.66	2.5%	\$ 459,806.66
91	Terraform Cloud Business User with Silver Support	81	10	\$ 183.92	\$ 1,839.20	2.5%	\$ 1,839.20
92	Terraform Cloud Business Apply with Silver Support	82	2,000	\$ 321.86	\$ 643,720.00	2.5%	\$ 643,720.00
93	Terraform Cloud Business Concurrent Run with Silver Support	83	5	\$ 183.92	\$ 919.60	2.5%	\$ 919.60
94	Helios TextPad	84	620	\$ 1.15	\$ 713.00	2.5%	\$ 713.00
95	Housatonic Project Viewer Solution	85	100	\$ 260.56	\$ 26,056.00	2.5%	\$ 26,056.00
96	Item Removed	n/a	n/a				
97	IBM Operational Decision Maker Cloud Pak for Automation	87	55	\$ 25.24	\$ 1,388.20	2.5%	\$ 1,388.20
98	IBM Operational Decision Maker CP4BA annual maintenance	88	393	\$ 25.24	\$ 9,919.32	2.5%	\$ 9,919.32
99	IBM Operational Decision Maker CP4BA annual maintenance	89	320	\$ 25.24	\$ 8,076.80	2.5%	\$ 8,076.80
100	IndependIT 1 Year Maintenance and Support, PLATINUM-Level	91	2	\$ 3,831.72	\$ 7,663.44	2.5%	\$ 7,663.44
101	IndependIT 1 Year Maintenance and Support, COPPER Level	92	10	\$ 3,831.72	\$ 38,317.20	2.5%	\$ 38,317.20
102	Informatica Identity Resolution per CPU-core (\$) Development	94	4	\$ 12,749.68	\$ 50,998.72	2.5%	\$ 50,998.72
103	Informatica Identity Resolution per CPU-core (\$) Production	95	16	\$ 14,393.59	\$ 230,297.44	2.5%	\$ 230,297.44
104	Informatica DQIR Country Population USA (\$) Production	96	1	\$ -	\$ -	0.0%	\$ -
105	Informatica Identity Resolution Premium Success Support	97	2	\$ 5,681.68	\$ 11,363.36	2.5%	\$ 11,363.36
106	Mabl Enterprise 3000 test runs per month SaaS	99	1	\$ 7,663.44	\$ 7,663.44	2.5%	\$ 7,663.44
107	ManageEngine M365 Manager Plus Professional Edition -	100	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
108	ManageEngine M365 Manager Plus Professional Edition -	100	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
109	ManageEngine Plus Professional Edition - Subscription Model -	101	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
110	ManageEngine Password Manager Pro Enterprise Edition -	102	1	\$ -	\$ -	0.0%	\$ -
111	ManageEngine AD360 ADManager Plus Professional Edition -	102	1	\$ 7,251.63	\$ 7,251.63	2.5%	\$ 7,251.63
112	ManageEngine Mobile Device Manager Professional Edition -	103	1	\$ 428.30	\$ 428.30	2.5%	\$ 428.30
113	ManageEngine Mobile Device Manager Professional Edition -	103	1	\$ -	\$ -	0.0%	\$ -
114	ManageEngine Applications Manager Professional Edition -	103	1	\$ -	\$ -	0.0%	\$ -

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 31,687.02	\$ 32,479.20	\$ 33,291.18	\$ 34,123.46	\$ 34,976.55	\$ -	\$ 197,471.58
\$ 1,875.78	\$ 1,922.68	\$ 1,970.74	\$ 2,020.01	\$ 2,070.51	\$ -	\$ 11,689.75
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 471,301.83	\$ 483,084.37	\$ 495,161.48	\$ 507,540.52	\$ 520,229.03	\$ -	\$ 2,937,123.89
\$ 1,885.18	\$ 1,932.31	\$ 1,980.62	\$ 2,030.13	\$ 2,080.89	\$ -	\$ 11,748.33
\$ 659,813.00	\$ 676,308.33	\$ 693,216.03	\$ 710,546.43	\$ 728,310.09	\$ -	\$ 4,111,913.89
\$ 942.59	\$ 966.15	\$ 990.31	\$ 1,015.07	\$ 1,040.44	\$ -	\$ 5,874.16
\$ 730.83	\$ 749.10	\$ 767.82	\$ 787.02	\$ 806.69	\$ -	\$ 4,554.46
\$ 26,707.40	\$ 27,375.09	\$ 28,059.46	\$ 28,760.95	\$ 29,479.97	\$ -	\$ 166,438.87
\$ 1,422.91	\$ 1,458.48	\$ 1,494.94	\$ 1,532.31	\$ 1,570.62	\$ -	\$ 8,867.46
\$ 10,167.30	\$ 10,421.49	\$ 10,682.02	\$ 10,949.07	\$ 11,222.80	\$ -	\$ 63,362.00
\$ 8,278.72	\$ 8,485.69	\$ 8,697.83	\$ 8,915.28	\$ 9,138.16	\$ -	\$ 51,592.47
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 39,275.13	\$ 40,257.01	\$ 41,263.43	\$ 42,295.02	\$ 43,352.39	\$ -	\$ 244,760.19
\$ 52,273.69	\$ 53,580.53	\$ 54,920.04	\$ 56,293.04	\$ 57,700.37	\$ -	\$ 325,766.40
\$ 236,054.88	\$ 241,956.25	\$ 248,005.15	\$ 254,205.28	\$ 260,560.42	\$ -	\$ 1,471,079.42
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,647.44	\$ 11,938.63	\$ 12,237.10	\$ 12,543.02	\$ 12,856.60	\$ -	\$ 72,586.15
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,432.92	\$ 7,618.74	\$ 7,809.21	\$ 8,004.44	\$ 8,204.55	\$ -	\$ 46,321.50
\$ 439.01	\$ 449.98	\$ 461.23	\$ 472.76	\$ 484.58	\$ -	\$ 2,735.87
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
115	ManageEngine Zoho Assist - Professional Edition – Annual	104	1	\$ 220.71	\$ 220.71	2.5%	\$ 220.71
116	MFE Complete Data Prtxn	109	13,580	\$ 30.65	\$ 416,227.00	2.5%	\$ 416,227.00
117	Trellix (formerly MVISION) STANDARD	110	13,580	\$ 23.13	\$ 314,105.40	2.5%	\$ 314,105.40
118	Mentimeter Enterprise License	111	40	\$ 367.66	\$ 14,706.40	2.5%	\$ 14,706.40
119	Meridian LMS SAAS Fees	112	1	\$ 42,244.74	\$ 42,244.74	2.5%	\$ 42,244.74
120	Loadrunner Cloud Web Virtual User SaaS	118-120	211	\$ 108.56	\$ 22,906.16	2.5%	\$ 22,906.16
121	Fortify Security WebInspect for 1 Named User SWE-LTU -	121	1	\$ 14,371.25	\$ 14,371.25	2.5%	\$ 14,371.25
122	Security Fortify	122	1	\$ 38,485.04	\$ 38,485.04	2.5%	\$ 38,485.04
123	Security Fortify Add-on	123	5	\$ 8,018.25	\$ 40,091.25	2.5%	\$ 40,091.25
124	Security Fortify Add-on	124	4	\$ 8,018.25	\$ 32,073.00	2.5%	\$ 32,073.00
125	Office 365 E3 GCC Per User (AAA-11650) & Add-ons:	143	632	\$ 397.73	\$ 251,365.36	2.5%	\$ 251,365.36
126	Azure Active Directory Premium Plan 2 GCC (AAA-22546)	144	632	\$ 86.17	\$ 54,459.44	2.5%	\$ 54,459.44
127	Intune USL Per User (AAA-04245)	145	10	\$ 76.60	\$ 766.00	2.5%	\$ 766.00
128	Power BI Pro GCC (AAA-34567)	146	21	\$ 95.82	\$ 2,012.22	2.5%	\$ 2,012.22
129	Project Plan 3 GCC Per User (AAA-22537)	147	100	\$ 287.38	\$ 28,738.00	2.5%	\$ 28,738.00
130	SharePoint Plan 1GCC Per User (AAA-11688)	148	50	\$ 47.91	\$ 2,395.50	2.5%	\$ 2,395.50
131	Visio Plan 2 GCC Per User (AAA-11694)	149	100	\$ 143.64	\$ 14,364.00	2.5%	\$ 14,364.00
132	Virtual Desktop Access E3 Per User (AAA-11035)	150	275	\$ 1,000.01	\$ 275,002.75	2.5%	\$ 275,002.75
133	Core Infrastructure Data Center Software Assurance (AAA-	151	11	\$ 238.96	\$ 2,628.56	2.5%	\$ 2,628.56
134	Enterprise CAL Per User Client Access Software Assurance (AAA-	152	700	\$ 21.37	\$ 14,959.00	2.5%	\$ 14,959.00
135	Configuration Manager Client/SCCM Software Assurance	153	11,100	\$ 60.68	\$ 673,548.00	2.5%	\$ 673,548.00
136	SQL Server Standard per Core 2 Licenses Software Assurance -	154	2	\$ 213.86	\$ 427.72	2.5%	\$ 427.72
137	Microsoft System Center - Data Center Edition Software	155	8	\$ 82.75	\$ 662.00	2.5%	\$ 662.00
138	Windows Enterprise per Device Software Assurance (AAA-	156	501	\$ 8.39	\$ 4,203.39	2.5%	\$ 4,203.39
139	Enterprise CAL Per User Client Access Software Assurance (AAA-	157	292	\$ 21.37	\$ 6,240.04	2.5%	\$ 6,240.04
140	SQL Server Standard per Core 2 Licenses Software Software	158	2	\$ 213.86	\$ 427.72	2.5%	\$ 427.72
141	Windows ENT Per Dvc Per Device Software Assurance (AAA-	159	665	\$ 8.39	\$ 5,579.35	2.5%	\$ 5,579.35
142	Windows ENT Per Dvc Per Device Software Assurance (AAA-	160	2,335	\$ 8.39	\$ 19,590.65	2.5%	\$ 19,590.65
143	MonoType Font Licensing - Arial Unicode (Regular & Bold),	161	1	\$ 38,317.22	\$ 38,317.22	2.5%	\$ 38,317.22
144	Nuance Private Cloud Gatekeeper: Includes M&S, the system and a test system, Annual Committed Transactions: 2,700,000 based upon a new product replacing Nuance Security Suite	163/164	1	\$ 38,916.98	\$ 38,916.98	2.5%	\$ 38,916.98
145	Office Timeline Pro License	165	100	\$ 101.16	\$ 10,116.00	2.5%	\$ 10,116.00
146	ONE IDENTITY SYSLOG-NG PREMIUM EDITION SERVER PER LSH	166	2,000	\$ 18.74	\$ 37,480.00	2.5%	\$ 37,480.00
147	5-Infrastructure SW Cisco Duo (Per User Based) Enterprise	167	60,000,000	\$ 0.01	\$ 346,232.69	2.5%	\$ 346,232.69

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 226.23	\$ 231.88	\$ 237.68	\$ 243.62	\$ 249.71	\$ -	\$ 1,409.84
\$ 426,632.68	\$ 437,298.49	\$ 448,230.95	\$ 459,436.73	\$ 470,922.65	\$ -	\$ 2,658,748.50
\$ 321,958.04	\$ 330,006.99	\$ 338,257.16	\$ 346,713.59	\$ 355,381.43	\$ -	\$ 2,006,422.60
\$ 15,074.06	\$ 15,450.91	\$ 15,837.18	\$ 16,233.11	\$ 16,638.94	\$ -	\$ 93,940.61
\$ 43,300.86	\$ 44,383.38	\$ 45,492.96	\$ 46,630.29	\$ 47,796.05	\$ -	\$ 269,848.28
\$ 23,478.81	\$ 24,065.78	\$ 24,667.43	\$ 25,284.11	\$ 25,916.22	\$ -	\$ 146,318.52
\$ 14,730.53	\$ 15,098.79	\$ 15,476.26	\$ 15,863.17	\$ 16,259.75	\$ -	\$ 91,799.76
\$ 39,447.17	\$ 40,433.35	\$ 41,444.18	\$ 42,480.28	\$ 43,542.29	\$ -	\$ 245,832.30
\$ 41,093.53	\$ 42,120.87	\$ 43,173.89	\$ 44,253.24	\$ 45,359.57	\$ -	\$ 256,092.35
\$ 32,874.83	\$ 33,696.70	\$ 34,539.11	\$ 35,402.59	\$ 36,287.66	\$ -	\$ 204,873.88
\$ 257,649.49	\$ 264,090.73	\$ 270,693.00	\$ 277,460.32	\$ 284,396.83	\$ -	\$ 1,605,655.74
\$ 55,820.93	\$ 57,216.45	\$ 58,646.86	\$ 60,113.03	\$ 61,615.86	\$ -	\$ 347,872.57
\$ 785.15	\$ 804.78	\$ 824.90	\$ 845.52	\$ 866.66	\$ -	\$ 4,893.01
\$ 2,062.53	\$ 2,114.09	\$ 2,166.94	\$ 2,221.11	\$ 2,276.64	\$ -	\$ 12,853.53
\$ 29,456.45	\$ 30,192.86	\$ 30,947.68	\$ 31,721.37	\$ 32,514.41	\$ -	\$ 183,570.78
\$ 2,455.39	\$ 2,516.77	\$ 2,579.69	\$ 2,644.18	\$ 2,710.29	\$ -	\$ 15,301.82
\$ 14,723.10	\$ 15,091.18	\$ 15,468.46	\$ 15,855.17	\$ 16,251.55	\$ -	\$ 91,753.45
\$ 281,877.82	\$ 288,924.76	\$ 296,147.88	\$ 303,551.58	\$ 311,140.37	\$ -	\$ 1,756,645.17
\$ 2,694.27	\$ 2,761.63	\$ 2,830.67	\$ 2,901.44	\$ 2,973.97	\$ -	\$ 16,790.55
\$ 15,332.98	\$ 15,716.30	\$ 16,109.21	\$ 16,511.94	\$ 16,924.74	\$ -	\$ 95,554.15
\$ 690,386.70	\$ 707,646.37	\$ 725,337.53	\$ 743,470.96	\$ 762,057.74	\$ -	\$ 4,302,447.30
\$ 438.41	\$ 449.37	\$ 460.61	\$ 472.12	\$ 483.93	\$ -	\$ 2,732.16
\$ 678.55	\$ 695.51	\$ 712.90	\$ 730.72	\$ 748.99	\$ -	\$ 4,228.68
\$ 4,308.47	\$ 4,416.19	\$ 4,526.59	\$ 4,639.76	\$ 4,755.75	\$ -	\$ 26,850.15
\$ 6,396.04	\$ 6,555.94	\$ 6,719.84	\$ 6,887.84	\$ 7,060.03	\$ -	\$ 39,859.73
\$ 438.41	\$ 449.37	\$ 460.61	\$ 472.12	\$ 483.93	\$ -	\$ 2,732.16
\$ 5,718.83	\$ 5,861.80	\$ 6,008.35	\$ 6,158.56	\$ 6,312.52	\$ -	\$ 35,639.42
\$ 20,080.42	\$ 20,582.43	\$ 21,096.99	\$ 21,624.41	\$ 22,165.02	\$ -	\$ 125,139.91
\$ 39,275.15	\$ 40,257.03	\$ 41,263.45	\$ 42,295.04	\$ 43,352.42	\$ -	\$ 244,760.31
\$ 39,889.90	\$ 40,887.15	\$ 41,909.33	\$ 42,957.06	\$ 44,030.99	\$ -	\$ 248,591.42
\$ 10,368.90	\$ 10,628.12	\$ 10,893.83	\$ 11,166.17	\$ 11,445.33	\$ -	\$ 64,618.34
\$ 38,417.00	\$ 39,377.43	\$ 40,361.86	\$ 41,370.91	\$ 42,405.18	\$ -	\$ 239,412.37
\$ 354,888.50	\$ 363,760.72	\$ 372,854.73	\$ 382,176.10	\$ 391,730.51	\$ -	\$ 2,211,643.25

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
148	Exstream (Server-Based) Communications Designer	168	95	\$ -	\$ -	0.0%	\$ -
149	Exstream (Server-Based) Authoring	169	105	\$ -	\$ -	0.0%	\$ -
150	Exstream Interactive	170	500	\$ -	\$ -	0.0%	\$ -
151	Exstream Prime Protect	171	1	\$ -	\$ -	0.0%	\$ -
152	General Upgrade Maintenance	172	1	\$ -	\$ -	0.0%	\$ -
153	Designer, Floating, Workstation Maintenance	173	6	\$ -	\$ -	0.0%	\$ -
154	Three (3) Server License Server Maintenance	174	1	\$ -	\$ -	0.0%	\$ -
155	Linux Intel Operating System Maintenance	175	1	\$ -	\$ -	0.0%	\$ -
156	XML Output (Multichannel), Node Locked, Production	176	2	\$ -	\$ -	0.0%	\$ -
157	Advanced Tables, Node Locked, Production Maintenance	177	2	\$ -	\$ -	0.0%	\$ -
158	XML Input, Node Locked, Production Maintenance	178	2	\$ -	\$ -	0.0%	\$ -
159	High-Volume Delivery, Node Locked, Production Maintenance	179	2	\$ -	\$ -	0.0%	\$ -
160	Open Database Connectivity (ODBC) Access, Node Locked, d,	180	2	\$ -	\$ -	0.0%	\$ -
161	Portable Document Format (PDF) Converter, Floating,	181	2	\$ -	\$ -	0.0%	\$ -
162	Oracle Database Enterprise Edition - Processor Perpetual	216	1	\$ 984,645.51	\$ 984,645.51	8.0%	\$ 984,645.51
163	Oracle Access Management Suite Plus - Processor Perpetual	217	24	\$ 6,399.91	\$ 153,597.84	8.0%	\$ 153,597.84
164	Oracle Active Data Guard - Processor Perpetual ULA	218	134	\$ 655.00	\$ 87,770.00	8.0%	\$ 87,770.00
165	Oracle Advanced Compression - Processor Perpetual	219	514	\$ 429.63	\$ 220,829.82	8.0%	\$ 220,829.82
166	Oracle Advanced Security - Processor Perpetual	220	514	\$ 533.75	\$ 274,347.50	8.0%	\$ 274,347.50
167	Oracle Analytics Server or Oracle Business Intelligence Suite	221	24	\$ 7,846.83	\$ 188,323.92	8.0%	\$ 188,323.92
168	Oracle Business Intelligence Management Pack - Processor	222	24	\$ 419.84	\$ 10,076.16	8.0%	\$ 10,076.16
169	Oracle Cloud Management Pack for Oracle Database -	223	77	\$ 336.57	\$ 25,915.89	8.0%	\$ 25,915.89
170	Oracle Data Integrator Enterprise Edition - Processor Perpetual	224	134	\$ 1,060.79	\$ 142,145.86	8.0%	\$ 142,145.86
171	Oracle Data Masking and Subsetting Pack - Processor	225	135	\$ 598.09	\$ 80,742.15	8.0%	\$ 80,742.15
172	Oracle Database Enterprise Edition - Processor Perpetual	226	564	\$ -	\$ -	8.0%	\$ -
173	Oracle Database In-Memory - Processor Perpetual	227	134	\$ 610.62	\$ 81,823.08	8.0%	\$ 81,823.08
174	Oracle Database Lifecycle Management Pack - Processor	228	77	\$ 691.20	\$ 53,222.40	8.0%	\$ 53,222.40
175	Oracle Database Vault - Processor Perpetual	229	77	\$ 970.01	\$ 74,690.77	8.0%	\$ 74,690.77
176	Oracle Diagnostics Pack - Processor Perpetual	230	564	\$ 271.51	\$ 153,131.64	8.0%	\$ 153,131.64
177	Oracle Directory Services Plus - Processor Perpetual	231	19	\$ 2,245.39	\$ 42,662.41	8.0%	\$ 42,662.41
178	Oracle Multitenant - Processor Perpetual	232	134	\$ 978.11	\$ 131,066.74	8.0%	\$ 131,066.74
179	Oracle Partitioning - Processor Perpetual	233	514	\$ 439.12	\$ 225,707.68	8.0%	\$ 225,707.68
180	Oracle Real Application Clusters - Processor Perpetual ULA	234	134	\$ 793.41	\$ 106,316.94	8.0%	\$ 106,316.94
181	Oracle Real Application Testing - Processor Perpetual	235	77	\$ 496.18	\$ 38,205.86	8.0%	\$ 38,205.86
182	Oracle Tuning Pack - Processor Perpetual	236	564	\$ 189.24	\$ 106,731.36	8.0%	\$ 106,731.36

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
183	Oracle WebLogic Server Management Pack Enterprise Edition	237	277	\$ 357.90	\$ 99,138.30	8.0%	\$ 99,138.30
184	Oracle WebLogic Suite - Processor Perpetual	238	164	\$ 1,666.99	\$ 273,386.36	8.0%	\$ 273,386.36
185	MySQL Enterprise Edition Subscription (1-4 socket server)	243	2	\$ 5,466.59	\$ 10,933.18	8.0%	\$ 10,933.18
186	Item Removed	244			\$ -	0.0%	\$ -
187	Item Removed	245			\$ -	0.0%	\$ -
188	Item Removed	246			\$ -	0.0%	\$ -
189	Item Removed	247			\$ -	0.0%	\$ -
190	Item Removed	248			\$ -	0.0%	\$ -
191	Item Removed	249			\$ -	0.0%	\$ -
192	Oracle Linux Premier Support	256	30	\$ 2,577.03	\$ 77,310.90	2.5%	\$ 77,310.90
193	Paessler PRTG XL1 5 year maintenance	257	1	\$ 2,653.89	\$ 2,653.89	2.5%	\$ 2,653.89
194	Perforce JRebel Renewal	258	73	\$ 382.41	\$ 27,915.93	2.5%	\$ 27,915.93
195	Perforce Xrebel Renewal	259	5	\$ 382.41	\$ 1,912.05	2.5%	\$ 1,912.05
196	Pingboard SaaS - 1 Year Annual Company Subscription -	260	1	\$ 1,094.34	\$ 1,094.34	2.5%	\$ 1,094.34
197	Precisely Global Geocoding Module US-Subscription	262	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
198	Precisely Tomtom Streets-Subscription	263	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
199	Precisely Spectrum Global Addressing Global Addressing	264	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
200	Precisely Global Address Validation GAV Data Set-Subscription	265	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
201	PortSwigger Burp Suite Enterprise Addition	266	1	\$ 8,577.95	\$ 8,577.95	2.5%	\$ 8,577.95
202	PortSwigger Burp Suite Professional	266	1	\$ 458.78	\$ 458.78	2.5%	\$ 458.78
203	Qlick Sense Bundle per Inventory volumes (includes Nprinting	270-274	1	\$ 41,566.52	\$ 41,566.52	2.5%	\$ 41,566.52
204	Qualys Policy Compliance	275/276	14,500	\$ 8.90	\$ 129,050.00	2.5%	\$ 129,050.00
204	Qualys VMDR Bundle	277/278	14,500	\$ 8.90	\$ 129,050.00	2.5%	\$ 129,050.00
204	Qualys CIS Controls	new	1	\$ -	\$ -	0.0%	\$ -
205	Qualys File Integrity Monitoring-Enterprise-Module	new	1	\$ -	\$ -	0.0%	\$ -
205	Qualys File Integrity Monitoring - Enterprise	new	2,000	\$ -	\$ -	0.0%	\$ -
205	Qualys End Point Detection Response w/ Anti-malware	new	12,000	\$ -	\$ -	0.0%	\$ -
206	CHANGE AUDITOR FOR AD PER ENABLED USER ACCT	279	1,500	\$ 5.45	\$ 8,175.00	2.5%	\$ 8,175.00
207	CHANGE AUDITOR FOR EXCHANGE PER MANAGED MAILBOX	280	750	\$ 3.63	\$ 2,722.50	2.5%	\$ 2,722.50
208	CHANGE AUDITOR FOR SHAREPOINT PER ENABLED USER ACCT	281	1,350	\$ 1.98	\$ 2,673.00	2.5%	\$ 2,673.00
209	TOAD DATA MODELER PER SEAT TERM LICENSE/MAINT	282	15	\$ 168.22	\$ 2,523.30	2.5%	\$ 2,523.30
210	TOAD EDGE MYSQL PER NAMED USER TERM LICENSE/MAINT	283	26	\$ 95.56	\$ 2,484.56	2.5%	\$ 2,484.56
211	TOAD FOR ORACLE DEVELOPER EDITION PER SEAT TERM	284	610	\$ 564.49	\$ 344,338.90	2.5%	\$ 344,338.90
212	TOAD FOR ORACLE DBA EXADATA EDITION PER SEAT TERM	285	6	\$ 177.92	\$ 1,067.52	2.5%	\$ 1,067.52
213	TOAD FOR SQL SERVER DEVELOPER EDITION PER SEAT TERM	286	15	\$ 276.18	\$ 4,142.70	2.5%	\$ 4,142.70

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 107,069.36	\$ 115,634.91	\$ 124,885.71	n/a	n/a	n/a	\$ 446,728.28
\$ 295,257.27	\$ 318,877.85	\$ 344,388.08	n/a	n/a	n/a	\$ 1,231,909.56
\$ 11,807.83	\$ 12,752.46	\$ 13,772.66	n/a	n/a	n/a	\$ 49,266.13
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ 79,243.67	\$ 81,224.76	\$ 83,255.38	n/a	n/a	n/a	\$ 321,034.72
\$ 2,720.24	\$ 2,788.24	\$ 2,857.95	\$ 2,929.40	\$ 3,002.63	\$ -	\$ 16,952.35
\$ 28,613.83	\$ 29,329.17	\$ 30,062.40	\$ 30,813.96	\$ 31,584.31	\$ -	\$ 178,319.61
\$ 1,959.85	\$ 2,008.85	\$ 2,059.07	\$ 2,110.55	\$ 2,163.31	\$ -	\$ 12,213.67
\$ 1,121.70	\$ 1,149.74	\$ 1,178.48	\$ 1,207.95	\$ 1,238.15	\$ -	\$ 6,990.36
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 8,792.40	\$ 9,012.21	\$ 9,237.51	\$ 9,468.45	\$ 9,705.16	\$ -	\$ 54,793.69
\$ 470.25	\$ 482.01	\$ 494.06	\$ 506.41	\$ 519.07	\$ -	\$ 2,930.57
\$ 42,605.68	\$ 43,670.83	\$ 44,762.60	\$ 45,881.66	\$ 47,028.70	\$ -	\$ 265,515.99
\$ 132,276.25	\$ 135,583.16	\$ 138,972.74	\$ 142,447.05	\$ 146,008.23	\$ -	\$ 824,337.42
\$ 132,276.25	\$ 135,583.16	\$ 138,972.74	\$ 142,447.05	\$ 146,008.23	\$ -	\$ 824,337.42
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,379.38	\$ 8,588.86	\$ 8,803.58	\$ 9,023.67	\$ 9,249.26	\$ -	\$ 52,219.75
\$ 2,790.56	\$ 2,860.33	\$ 2,931.83	\$ 3,005.13	\$ 3,080.26	\$ -	\$ 17,390.61
\$ 2,739.83	\$ 2,808.32	\$ 2,878.53	\$ 2,950.49	\$ 3,024.25	\$ -	\$ 17,074.42
\$ 2,586.38	\$ 2,651.04	\$ 2,717.32	\$ 2,785.25	\$ 2,854.88	\$ -	\$ 16,118.18
\$ 2,546.67	\$ 2,610.34	\$ 2,675.60	\$ 2,742.49	\$ 2,811.05	\$ -	\$ 15,870.72
\$ 352,947.37	\$ 361,771.06	\$ 370,815.33	\$ 380,085.72	\$ 389,587.86	\$ -	\$ 2,199,546.24
\$ 1,094.21	\$ 1,121.56	\$ 1,149.60	\$ 1,178.34	\$ 1,207.80	\$ -	\$ 6,819.04
\$ 4,246.27	\$ 4,352.42	\$ 4,461.23	\$ 4,572.77	\$ 4,687.08	\$ -	\$ 26,462.48

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
214	Red Hat Enterprise Linux Server, Premium 24X7 Phone and Web	291	11	\$ 1,494.75	\$ 16,442.25	2.5%	\$ 16,442.25
215	Red Hat Ansible Automation Platform, Premium 24X7 Phone	292	10	\$ 16,343.19	\$ 163,431.90	2.5%	\$ 163,431.90
216	RSA Auth Mgr Base Mnt-Enh-1, 1505-2500	293	20,892	\$ 0.52	\$ 10,863.84	2.5%	\$ 10,863.84
217	ServiceNow® Customer Service Management Standard	294	650	\$ 1,600.13	\$ 1,040,084.50	2.5%	\$ 1,040,084.50
218	ServiceNow® IntegrationHub Module	295	1	\$ 1,600.13	\$ 1,600.13	2.5%	\$ 1,600.13
219	ReadyAPI Test Fixed User Subscription License (1 Year	298	2	\$ 493.53	\$ 987.06	2.5%	\$ 987.06
220	SMARTBEAR SWAGGERHUB ENTERPRISE 25 DESIGNERS - SAAS (1	299	1	\$ 689.71	\$ 689.71	2.5%	\$ 689.71
221	SolarWinds Network Configuration Management (NCM)	302	1,000	\$ 436.05	\$ 436,050.00	2.5%	\$ 436,050.00
222	SolarWinds Netflow Traffic Analyzer (NTA)	303	1	\$ 1,761.83	\$ 1,761.83	2.5%	\$ 1,761.83
223	SolarWinds Network Performance Monitor (SLX)	304	1	\$ 1,761.83	\$ 1,761.83	2.5%	\$ 1,761.83
224	Splunk Cloud Platform	305	90	\$ 10,098.14	\$ 908,832.60	2.5%	\$ 908,832.60
225	Splunk Enterprise Security	306	90	\$ 2,194.76	\$ 197,528.40	2.5%	\$ 197,528.40
226	Splunk Cloud Subscription Data Storage w/ Encryption at REST -	307	180	\$ 296.86	\$ 53,434.80	2.5%	\$ 53,434.80
227	Synopsys Black Duck	308	160	\$ 383.17	\$ 61,307.20	2.5%	\$ 61,307.20
228	Torana iCEDQ for 16 cores	311	2	\$ 21,457.64	\$ 42,915.28	2.5%	\$ 42,915.28
229	Virto Calendar Add-in for Office 365 annual billing (Number of	312	1	\$ 4,754.40	\$ 4,754.40	2.5%	\$ 4,754.40
230	MobaXterm Professional Edition	309, 313	25	\$ 106.51	\$ 2,662.75	2.5%	\$ 2,662.75
231	TechSmith Snagit-22 Maintenance Renewal 1000-1999 Users -	310, 314	1,058	\$ 22.53	\$ 23,836.74	2.5%	\$ 23,836.74
232	UiPath - Flex - Unattended Robot	315	5	\$ 15,326.89	\$ 76,634.45	2.5%	\$ 76,634.45
233	UiPath - Flex - Unattended Robot - NonProduction	316	2	\$ 3,831.72	\$ 7,663.44	2.5%	\$ 7,663.44
234	UiPath - Flex - Automation Developer - Named Use	317	2	\$ 3,862.38	\$ 7,724.76	2.5%	\$ 7,724.76
235	UiPath - Premium Support	318	1	\$ -	\$ -	2.5%	\$ -
236	ZPA Light User Bus Edition	319	1,500	\$ 23.22	\$ 34,830.00	2.5%	\$ 34,830.00
	Software Inventory Listing Software Maintenance Subtotal		102,956,296		\$ 24,058,580		\$ 24,058,580
	Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Maintenance Subtotal		-		\$ -		\$ -
	Security/Monitoring Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Security/Monitoring Software Maintenance Subtotal		-		\$ -		\$ -

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 16,853.31	\$ 17,274.64	\$ 17,706.50	\$ 18,149.17	\$ 18,602.90	\$ -	\$ 105,028.76
\$ 167,517.70	\$ 171,705.64	\$ 175,998.28	\$ 180,398.24	\$ 184,908.19	\$ -	\$ 1,043,959.95
\$ 11,135.44	\$ 11,413.82	\$ 11,699.17	\$ 11,991.65	\$ 12,291.44	\$ -	\$ 69,395.35
\$ 1,066,086.61	\$ 1,092,738.78	\$ 1,120,057.25	\$ 1,148,058.68	\$ 1,176,760.15	\$ -	\$ 6,643,785.96
\$ 1,640.13	\$ 1,681.14	\$ 1,723.16	\$ 1,766.24	\$ 1,810.40	\$ -	\$ 10,221.21
\$ 1,011.74	\$ 1,037.03	\$ 1,062.96	\$ 1,089.53	\$ 1,116.77	\$ -	\$ 6,305.08
\$ 706.95	\$ 724.63	\$ 742.74	\$ 761.31	\$ 780.34	\$ -	\$ 4,405.69
\$ 446,951.25	\$ 458,125.03	\$ 469,578.16	\$ 481,317.61	\$ 493,350.55	\$ -	\$ 2,785,372.60
\$ 1,805.88	\$ 1,851.02	\$ 1,897.30	\$ 1,944.73	\$ 1,993.35	\$ -	\$ 11,254.11
\$ 1,805.88	\$ 1,851.02	\$ 1,897.30	\$ 1,944.73	\$ 1,993.35	\$ -	\$ 11,254.11
\$ 931,553.42	\$ 954,842.25	\$ 978,713.31	\$ 1,003,181.14	\$ 1,028,260.67	\$ -	\$ 5,805,383.38
\$ 202,466.61	\$ 207,528.28	\$ 212,716.48	\$ 218,034.39	\$ 223,485.25	\$ -	\$ 1,261,759.42
\$ 54,770.67	\$ 56,139.94	\$ 57,543.44	\$ 58,982.02	\$ 60,456.57	\$ -	\$ 341,327.43
\$ 62,839.88	\$ 64,410.88	\$ 66,021.15	\$ 67,671.68	\$ 69,363.47	\$ -	\$ 391,614.25
\$ 43,988.16	\$ 45,087.87	\$ 46,215.06	\$ 47,370.44	\$ 48,554.70	\$ -	\$ 274,131.51
\$ 4,873.26	\$ 4,995.09	\$ 5,119.97	\$ 5,247.97	\$ 5,379.17	\$ -	\$ 30,369.86
\$ 2,729.32	\$ 2,797.55	\$ 2,867.49	\$ 2,939.18	\$ 3,012.66	\$ -	\$ 17,008.95
\$ 24,432.66	\$ 25,043.47	\$ 25,669.56	\$ 26,311.30	\$ 26,969.08	\$ -	\$ 152,262.82
\$ 78,550.31	\$ 80,514.07	\$ 82,526.92	\$ 84,590.09	\$ 86,704.85	\$ -	\$ 489,520.69
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 7,917.88	\$ 8,115.83	\$ 8,318.72	\$ 8,526.69	\$ 8,739.86	\$ -	\$ 49,343.73
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 35,700.75	\$ 36,593.27	\$ 37,508.10	\$ 38,445.80	\$ 39,406.95	\$ -	\$ 222,484.87
\$ 24,856,142	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5. Infrastructure SW

Schedule 5

Infrastructure Software and Software Maintenance Price

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
	Admin/Tech Support Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Admin/Tech Support Software Maintenance Subtotal		-		\$ -		\$ -
	Production Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Production Software Maintenance Subtotal		-		\$ -		\$ -
	Other Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Other Software Maintenance Subtotal		-		\$ -		\$ -
	Software Maintenance/Support Subtotal		102,956,296		\$ 24,058,580		\$ 24,058,580
	Total Infrastructure Software and Software Maintenance Price				\$ 24,058,580		\$ 4,768,975
	Infrastructure Software Price - OCAT				\$ 5,676		120,725
	Total Infrastructure Software Price						\$ 4,889,700.00

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 24,856,142	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
\$ 44,145,748	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
120,725	120,725	120,725	120,725	120,725		724,350
\$ 44,266,473.00	\$ 25,810,056.35	\$ 26,681,017.91	\$ 22,656,012.19	\$ 23,219,394.36	\$ -	\$ 147,522,653.00

Schedule 6
Infrastructure Telecom Price

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
Telecom								
	Central/Project Site Internet Access							
1	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 1	Ethernet 200 x 200 Mbps	200Mbps	200Mbps	\$ 12,333.33	0%
2	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 2	HSIA 200 X 200 Mbps	300Mbps	300Mbps	\$ 25,866.67	0%
3	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
4	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 3 (Failover)	5G LTE Network Access	10Gbps	1Gbps	\$ 1,386.67	0%
	Central/Project Site Internet Access Subtotal	-					\$ 47,160	
WAN								
1	12270 World Trade Dr San Diego CA 92128	San Diego		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
2	12270 World Trade Dr San Diego CA 92128	San Diego	Circuit 1	Fiber - 200 x 200	200Mbps	200Mbps	\$ 10,666.67	0%
3	12270 World Trade Dr San Diego CA 92128	San Diego	Circuit 2	HSIA 1 x 1 Gbps	1Gbps	1Gbps	\$ 3,200.00	0%
4	1221 Oak St. Oakland 94612	Alameda	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 2,133.33	0%
5	1221 Oak St. Oakland 94612	Alameda	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
6	1221 Oak St. Oakland 94612	Alameda		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
7	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 7,700.00	0%
8	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine	Circuit 2	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 4,532.53	0%
9	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
10	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
11	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador	Circuit 2	HSIA 25 x 25	25Mbps	25Mbps	\$ 3,290.00	0%
12	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
13	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte	Circuit 1	HSIA 200 X 20 Mbps	200Mbps	20Mbps	\$ 3,220.00	0%
14	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 17,150.00	0%
15	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
16	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,062.53	0%
17	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,412.00	0%
18	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
19	251 E WEBSTER ST , COLUSA, CA 95932	Colusa	Circuit 1	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
20	251 E WEBSTER ST , COLUSA, CA 95932	Colusa	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
21	251 E WEBSTER ST , COLUSA, CA 95932	Colusa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
22	30 Douglas Drive Martinez 94533	Contra Costa	Circuit 1	AT&T Fiber 100x100	100Mbps	100Mbps	\$ 16,266.67	0%
23	30 Douglas Drive Martinez 94533	Contra Costa	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
24	30 Douglas Drive Martinez 94533	Contra Costa		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
25	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
26	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
27	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
28	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
29	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado	Circuit 2	Comcast 100 X 25	100Mbps	25Mbps	\$ 2,533.33	0%
30	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
31	333 W Pontiac Way, Clovis	Fresno	Circuit 1	HSIA 1 x 1 Gbps	1Gbps	1Gbps	\$ 16,533.33	0%
32	333 W Pontiac Way, Clovis	Fresno	Circuit 2	AT&T HSIA Fiber 1 Gbps x 1 Gbps	1Gbps	1Gbps	\$ 30,400.00	0%
33	333 W Pontiac Way, Clovis	Fresno		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
34	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
35	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
36	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 3,083	\$ 12,333	\$ 12,333	\$ 12,333	\$ 12,333	\$ 12,333	\$ 9,250	\$ 74,000.00
\$ 6,467	\$ 25,867	\$ 25,867	\$ 25,867	\$ 25,867	\$ 25,867	\$ 19,400	\$ 155,200.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 11,790	\$ 47,160	\$ 47,160	\$ 47,160	\$ 47,160	\$ 47,160	\$ 35,370	\$ 282,960
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 2,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 8,000	\$ 64,000.00
\$ 800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,400	\$ 19,200.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 1,925	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ 5,775	\$ 46,200.00
\$ 1,133	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 3,399	\$ 27,195.20
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 823	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 2,468	\$ 19,740.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 805	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220	\$ 2,415	\$ 19,320.00
\$ 4,288	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 12,863	\$ 102,900.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 766	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 2,297	\$ 18,375.20
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,067	\$ 16,267	\$ 16,267	\$ 16,267	\$ 16,267	\$ 16,267	\$ 12,200	\$ 97,600.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 7,600	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 22,800	\$ 182,400.00
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
37	929 KOSTER ST , EUREKA, CA 95501	Humboldt	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ -	0%
38	929 KOSTER ST , EUREKA, CA 95501	Humboldt	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ -	0%
39	929 KOSTER ST , EUREKA, CA 95501	Humboldt		MSx WAN - Optimum 50M	-	-	\$ -	0%
40	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
41	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,412.00	0%
42	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
43	301 HEBER AVE , CALEXICO, CA 92231	Imperial	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
44	301 HEBER AVE , CALEXICO, CA 92231	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
45	301 HEBER AVE , CALEXICO, CA 92231	Imperial		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
46	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
47	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
48	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
49	860 MAIN ST , BRAWLEY, CA 92227	Imperial	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 7,866.67	0%
50	860 MAIN ST , BRAWLEY, CA 92227	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
51	860 MAIN ST , BRAWLEY, CA 92227	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
52	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial	Circuit 1	2 x 5 Mbps	5Mbps	2Mbps	\$ 2,800.00	0%
53	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
54	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
55	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 11,480.00	0%
56	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo	Circuit 2	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 11,386.67	0%
57	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
58	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern	Circuit 1	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 1,866.67	0%
59	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern	Circuit 2	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 11,200.00	0%
60	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
61	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
62	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
63	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
64	119 N 10TH ST , TAFT, CA 93268	Kern	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,000.00	0%
65	119 N 10TH ST , TAFT, CA 93268	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
66	119 N 10TH ST , TAFT, CA 93268	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
67	1400 S ST , BAKERSFIELD, CA 93301	Kern	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
68	1400 S ST , BAKERSFIELD, CA 93301	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
69	1400 S ST , BAKERSFIELD, CA 93301	Kern	Circuit 2	HSIA 25 x 25 Mbps	25Mbps	25Mbps	\$ 4,186.00	0%
70	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 5,166.00	0%
71	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern	Circuit 2	HSIA 60 X 5 Mbps	60Mbps	5Mbps	\$ 8,026.67	0%
72	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
73	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
74	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,106.67	0%
75	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
76	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 2,266.67	0%
77	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
78	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
79	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
80	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
81	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
82	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern	Circuit 1	Access - 20 Mbps	20Mbps	20Mbps	\$ 14,426.67	0%
83	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 8,906.67	0%
84	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
85	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
86	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,412.00	0%
87	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
88	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
89	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 7,733.33	0%
90	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
91	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern	Circuit 1	HSIA 60 X 60 Mbps	60Mbps	60Mbps	\$ 2,996.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,100	\$ 16,800.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,870	\$ 11,480	\$ 11,480	\$ 11,480	\$ 11,480	\$ 11,480	\$ 8,610	\$ 68,880.00
\$ 2,847	\$ 11,387	\$ 11,387	\$ 11,387	\$ 11,387	\$ 11,387	\$ 8,540	\$ 68,320.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,047	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 3,140	\$ 25,116.00
\$ 1,292	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 3,875	\$ 30,996.00
\$ 2,007	\$ 8,027	\$ 8,027	\$ 8,027	\$ 8,027	\$ 8,027	\$ 6,020	\$ 48,160.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,527	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 4,580	\$ 36,640.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,607	\$ 14,427	\$ 14,427	\$ 14,427	\$ 14,427	\$ 14,427	\$ 10,820	\$ 86,560.00
\$ 2,227	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 6,680	\$ 53,440.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,933	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 5,800	\$ 46,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 749	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,247	\$ 17,976.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
92	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern	Circuit 2	Granite 100 x 10	100Mbps	10Mbps	\$ 2,996.00	0%
93	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
94	8300 SEGRUE RD , LAMONT, CA 93241	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
95	8300 SEGRUE RD , LAMONT, CA 93241	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
96	8300 SEGRUE RD , LAMONT, CA 93241	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
97	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,370.00	0%
98	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings	Circuit 2	ATT 20 X 20	20Mbps	20Mbps	\$ 4,313.20	0%
99	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
100	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 9,866.67	0%
101	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 4,313.20	0%
102	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
103	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings	Circuit 1	Ethernet 5 x 5 Mbps	5Mbps	5Mbps	\$ 8,800.00	0%
104	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
105	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
106	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
107	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
108	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
109	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 5,950.00	0%
110	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
111	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
112	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles	Circuit 1	Spectrum 1G	1Gbps	1Gbps	\$ 15,466.67	0%
113	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 23,170.00	0%
114	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
115	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Circuit 1	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 35,014.00	0%
116	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Circuit 2	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 35,014.00	0%
117	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Internet IP Address	Inbound Internet Failover - Block of 128 (n/a	n/a	\$ 3,653.33	0%
118	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Internet IP Address	Inbound Internet Failover - Block of 4 (1 u	n/a	n/a	\$ 3,653.33	0%
119	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
120	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles	Circuit 1	Spectrum 1G	1Gbps	1Gbps	\$ 15,466.67	0%
121	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 23,170.00	0%
122	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
123	200 W 4TH ST , MADERA, CA 93637	Madera	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
124	200 W 4TH ST , MADERA, CA 93637	Madera	Circuit 2	HSIA 75 X 15 Mbps	75Mbps	15Mbps	\$ 2,266.67	0%
125	200 W 4TH ST , MADERA, CA 93637	Madera		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
126	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 5,320.00	0%
127	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin	Circuit 2	HSIA 200 X 20 Mbps	200Mbps	20Mbps	\$ 2,310.00	0%
128	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
129	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa	Circuit 1	Ethernet 8 x 8 Mbps	8Mbps	8Mbps	\$ 2,800.00	0%
130	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa	Circuit 2	Verizon 5G 100 Mbps Download Unlimite	5Gbps	100Mbps	\$ 1,386.67	0%
131	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
132	747 S STATE ST , UKIAH, CA 95482	Mendocino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
133	747 S STATE ST , UKIAH, CA 95482	Mendocino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
134	747 S STATE ST , UKIAH, CA 95482	Mendocino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
135	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced	Circuit 1	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,533.33	0%
136	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,533.33	0%
137	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
138	2115 WARDROBE AVE , MERCED, CA 95341	Merced	Circuit 1	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 11,200.00	0%
139	2115 WARDROBE AVE , MERCED, CA 95341	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
140	2115 WARDROBE AVE , MERCED, CA 95341	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
141	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced	Circuit 1	HSIA 12 X 1 Mbps	12Mbps	1Mbps	\$ 1,066.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 749	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,247	\$ 17,976.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,593	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 4,778	\$ 38,220.00
\$ 1,078	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 3,235	\$ 25,879.20
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,467	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 7,400	\$ 59,200.00
\$ 1,078	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 3,235	\$ 25,879.20
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,488	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 4,463	\$ 35,700.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 5,793	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 17,378	\$ 139,020.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 8,754	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 26,261	\$ 210,084.00
\$ 8,754	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 26,261	\$ 210,084.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 5,793	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 17,378	\$ 139,020.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,330	\$ 5,320	\$ 5,320	\$ 5,320	\$ 5,320	\$ 5,320	\$ 3,990	\$ 31,920.00
\$ 578	\$ 2,310	\$ 2,310	\$ 2,310	\$ 2,310	\$ 2,310	\$ 1,733	\$ 13,860.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,100	\$ 16,800.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 267	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 800	\$ 6,400.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
142	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
143	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
144	3600 M ST , MERCED, CA 95348	Merced	Circuit 1	HSIA 35 X 5 Mbps	35Mbps	5Mbps	\$ 2,000.00	0%
145	3600 M ST , MERCED, CA 95348	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
146	3600 M ST , MERCED, CA 95348	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
147	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
148	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
149	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
150	120 N MAIN ST , ALTURAS, CA 96101	Modoc	Circuit 1	Spectrum 600 x 35	600Mbps	35Mbps	\$ 9,520.00	0%
151	120 N MAIN ST , ALTURAS, CA 96101	Modoc	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
152	120 N MAIN ST , ALTURAS, CA 96101	Modoc		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
153	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
154	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono		MSx WAN - Optimum 30M	-	-	\$ 4,866.67	0%
155	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 6,666.67	0%
156	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 9,520.00	0%
157	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
158	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
159	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 1	HSIA 2 X 2 Mbps	2Mbps	2Mbps	\$ 4,564.00	0%
160	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
161	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
162	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 7,280.00	0%
163	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
164	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono	Circuit 2	HSIA 15 x 15 Mbps	15Mbps	15Mbps	\$ 11,733.33	0%
165	1590 MOFFETT ST , SALINAS, CA 93905	Monterey	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
166	1590 MOFFETT ST , SALINAS, CA 93905	Monterey	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
167	1590 MOFFETT ST , SALINAS, CA 93905	Monterey		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
168	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey	Circuit 1	HSIA 150 X 20 Mbps	150Mbps	20Mbps	\$ 8,906.67	0%
169	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey	Circuit 2	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 12,666.67	0%
170	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey		MSx WAN - Optimum 400M	-	-	\$ 7,573.33	0%
171	1 Full Cabinet with single 120/20 Power feed (Rental racks at the DC L	n/a	Hosting Rack Charge	Equinix Rack Charge	n/a	n/a	\$ 48,000.00	0%
172	1 Full Cabinet with single 120/20 Power feed (Rental racks at the DC S	n/a	Hosting Rack Charge	Equinix Rack Charge	n/a	n/a	\$ 55,600.00	0%
173	Recurring - AWS Direct Connect (10 Gbps per connection, 4 connect	n/a	Internet Circuit	10G Internet Circuit	10Gbps	10Gbps	\$ 46,666.67	0%
174	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa	Circuit 1	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
175	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
176	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
177	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
178	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
179	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
180	1400 S. Grand Ave Santa Ana 92705	Orange	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 7,910.00	0%
181	1400 S. Grand Ave Santa Ana 92705	Orange	Circuit 2	HSIA 200 x 200 Mbps	300Mbps	300Mbps	\$ 9,380.00	0%
182	1400 S. Grand Ave Santa Ana 92705	Orange		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
186	11295 B Ave Auburn 95603	Placer	Circuit 1	HSIA 50 x 50 Mbps	50Mbps	50Mbps	\$ 18,933.33	0%
187	11295 B Ave Auburn 95603	Placer	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 21,000.00	0%
188	11295 B Ave Auburn 95603	Placer		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
189	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas	Circuit 1	Ethernet 3 x 3 Mbps	3Mbps	3Mbps	\$ 16,156.00	0%
190	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas	Circuit 2	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 16,156.00	0%
191	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
192	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 5,000	\$ 40,000.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,141	\$ 4,564	\$ 4,564	\$ 4,564	\$ 4,564	\$ 4,564	\$ 3,423	\$ 27,384.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,820	\$ 7,280	\$ 7,280	\$ 7,280	\$ 7,280	\$ 7,280	\$ 5,460	\$ 43,680.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,227	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 6,680	\$ 53,440.00
\$ 3,167	\$ 12,667	\$ 12,667	\$ 12,667	\$ 12,667	\$ 12,667	\$ 9,500	\$ 76,000.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 12,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 36,000	\$ 288,000.00
\$ 13,900	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 41,700	\$ 333,600.00
\$ 11,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 35,000	\$ 280,000.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,978	\$ 7,910	\$ 7,910	\$ 7,910	\$ 7,910	\$ 7,910	\$ 5,933	\$ 47,460.00
\$ 2,345	\$ 9,380	\$ 9,380	\$ 9,380	\$ 9,380	\$ 9,380	\$ 7,035	\$ 56,280.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 4,733	\$ 18,933	\$ 18,933	\$ 18,933	\$ 18,933	\$ 18,933	\$ 14,200	\$ 113,600.00
\$ 5,250	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 15,750	\$ 126,000.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 4,039	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 12,117	\$ 96,936.00
\$ 4,039	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 12,117	\$ 96,936.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
193	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,650.00	0%
194	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
195	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 9,520.00	0%
196	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside	Circuit 2	Frontier 20 X 20	20Mbps	20Mbps	\$ 5,973.33	0%
197	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
198	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,560.00	0%
199	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
200	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
201	1283 6TH ST , COACHELLA, CA 92236	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,866.67	0%
202	1283 6TH ST , COACHELLA, CA 92236	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,733.33	0%
203	1283 6TH ST , COACHELLA, CA 92236	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
204	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,333.33	0%
205	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
206	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
207	201 REDLANDS AVE , PERRIS, CA 92571	Riverside	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,266.67	0%
208	201 REDLANDS AVE , PERRIS, CA 92571	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
209	201 REDLANDS AVE , PERRIS, CA 92571	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
210	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
211	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
212	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
213	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 6,400.00	0%
214	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
215	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
216	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside	Circuit 1	Spectrum 100 X 20	100Mbps	20Mbps	\$ 3,466.67	0%
217	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside	Circuit 2	HSIA 2 X 2 Mbps	2Mbps	2Mbps	\$ 7,600.00	0%
218	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
219	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,866.67	0%
220	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
221	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
222	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside	Circuit 1	AT&T 250x250	250Mbps	250Mbps	\$ 22,400.00	0%
223	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside	Circuit 2	Level 3 300x300	300Mbps	300Mbps	\$ 19,066.67	0%
224	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
225	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside	Circuit 1	HSIA 75 X 75 Mbps	75Mbps	75Mbps	\$ 2,184.00	0%
226	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
227	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
228	44199 MONROE ST , INDIO, CA 92201	Riverside	Circuit 1	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 8,330.00	0%
229	44199 MONROE ST , INDIO, CA 92201	Riverside	Circuit 2	HSIA 5 X 5 Mbps	5Mbps	5Mbps	\$ 9,200.00	0%
230	44199 MONROE ST , INDIO, CA 92201	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
231	48113 JACKSON ST , INDIO, CA 92201	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
232	48113 JACKSON ST , INDIO, CA 92201	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
233	48113 JACKSON ST , INDIO, CA 92201	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
234	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
235	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 1,866.67	0%
236	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
237	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 5,333.33	0%
238	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
239	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
240	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside	Circuit 1	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 8,800.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 413	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,238	\$ 9,900.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 1,493	\$ 5,973	\$ 5,973	\$ 5,973	\$ 5,973	\$ 5,973	\$ 4,480	\$ 35,840.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,890	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 5,670	\$ 45,360.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 933	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 2,800	\$ 22,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 7,000	\$ 56,000.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 4,800	\$ 38,400.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 1,900	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 5,700	\$ 45,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 5,600	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 16,800	\$ 134,400.00
\$ 4,767	\$ 19,067	\$ 19,067	\$ 19,067	\$ 19,067	\$ 19,067	\$ 14,300	\$ 114,400.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 546	\$ 2,184	\$ 2,184	\$ 2,184	\$ 2,184	\$ 2,184	\$ 1,638	\$ 13,104.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,083	\$ 8,330	\$ 8,330	\$ 8,330	\$ 8,330	\$ 8,330	\$ 6,248	\$ 49,980.00
\$ 2,300	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 6,900	\$ 55,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 4,000	\$ 32,000.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
241	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside	Circuit 2	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 8,800.00	0%
242	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
243	63 S 4TH ST , BANNING, CA 92220	Riverside	Circuit 1	HSIA 100 X 10 Mbps	10Mbps	10Mbps	\$ 2,266.67	0%
244	63 S 4TH ST , BANNING, CA 92220	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
245	63 S 4TH ST , BANNING, CA 92220	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
246	65753 PIERSON BLVD , DESERT HOT SPRINGS, CA 92240	Riverside	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
247	65753 PIERSON BLVD , DESERT HOT SPRINGS, CA 92240	Riverside	Circuit 2	MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
248	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 3,466.67	0%
249	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
250	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
251	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
252	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside	Circuit 2	HSIA 45 X 6 Mbps	45Mbps	6Mbps	\$ 1,600.00	0%
253	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
254	901 E RAMSEY ST , BANNING, CA 92220	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
255	901 E RAMSEY ST , BANNING, CA 92220	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
256	901 E RAMSEY ST , BANNING, CA 92220	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
257	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a	Circuit 1	100M x 100M via Zayo Ethernet Fiber	100Mbps	100Mbps	\$ 2,133.33	0%
258	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a	Circuit 2	100 x 100M via AT&T	100Mbps	100Mbps	\$ 10,133.33	0%
259	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
260	799 G Street Sacramento 95814	Sacramento	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 4,800.00	0%
261	799 G Street Sacramento 95814	Sacramento	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 2,133.33	0%
262	799 G Street Sacramento 95814	Sacramento		MSX Wan - Optimum 500M	-	-	\$ 7,573.33	0%
263	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
264	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
265	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
266	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
267	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
268	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
269	911 SUNSET DR , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,200.00	0%
270	911 SUNSET DR , HOLLISTER, CA 95023	San Benito	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
271	911 SUNSET DR , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
272	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino	Circuit 1	HSIA 30 X 30 Mbps	30Mbps	30Mbps	\$ 6,400.00	0%
273	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino	Circuit 2	Spectrum 600x35	600Mbps	35Mbps	\$ 3,866.67	0%
274	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
275	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
276	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
277	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
278	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino	Circuit 1	15x15 HSIA	15Mbps	15Mbps	\$ 4,266.67	0%
279	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
280	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
281	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 8,586.67	0%
282	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
283	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
284	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 11,733.33	0%
285	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 8,800.00	0%
286	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
287	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
288	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 400	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,200	\$ 9,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 2,533	\$ 10,133	\$ 10,133	\$ 10,133	\$ 10,133	\$ 10,133	\$ 7,600	\$ 60,800.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 5,400	\$ 43,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 4,800	\$ 38,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,067	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 3,200	\$ 25,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,147	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 6,440	\$ 51,520.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
289	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
290	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 11,733.33	0%
291	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
292	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
293	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,960.00	0%
294	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
295	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
296	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 13,066.67	0%
297	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
298	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
299	9655 9TH AVE HESPERIA CA 92345	San Bernardino	Circuit 1	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 5,466.67	0%
300	9655 9TH AVE HESPERIA CA 92345	San Bernardino	Circuit 2	Spectrum 600x35	600Mbps	35Mbps	\$ 3,866.67	0%
301	9655 9TH AVE HESPERIA CA 92345	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
302	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino	Circuit 1	Fiber 50x50	50Mbps	50Mbps	\$ 12,586.00	0%
303	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino	Circuit 2	TPX 5G LTE - Secondary	10Gbps	1Gbps	\$ 1,386.67	0%
304	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino		MSx WAN - Optimum 400M	-	-	\$ 5,840.00	0%
305	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino	Circuit 1	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,733.33	0%
306	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino	Circuit 2	20 x 20 Fixed Wireless	20Mbps	20Mbps	\$ 19,600.00	0%
307	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
308	1895 Del Rosa Dr	San Bernardino	Circuit 1	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
309	1895 Del Rosa Dr	San Bernardino	Circuit 2	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 5,333.33	0%
310	1895 Del Rosa Dr	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
311	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 4,853.33	0%
312	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino	Circuit 2	Frontier 20 X 20	20Mbps	20Mbps	\$ 5,166.00	0%
313	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
314	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
315	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino	Circuit 2	20 x 20 Fixed Wireless	20Mbps	20Mbps	\$ 4,266.67	0%
316	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
317	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 4,666.67	0%
318	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
319	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
320	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 8,586.67	0%
321	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
322	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
323	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
324	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
325	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
326	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino	Circuit 1	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 1,733.33	0%
327	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
328	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
329	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 7,866.67	0%
330	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
331	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
332	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,000.00	0%
333	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino	Circuit 2	GeoLinks 20 x 20	20Mbps	20Mbps	\$ 4,133.33	0%
334	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
335	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 10,200.00	0%
336	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 28,373.33	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,240	\$ 8,960	\$ 8,960	\$ 8,960	\$ 8,960	\$ 8,960	\$ 6,720	\$ 53,760.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,267	\$ 13,067	\$ 13,067	\$ 13,067	\$ 13,067	\$ 13,067	\$ 9,800	\$ 78,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,367	\$ 5,467	\$ 5,467	\$ 5,467	\$ 5,467	\$ 5,467	\$ 4,100	\$ 32,800.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 3,147	\$ 12,586	\$ 12,586	\$ 12,586	\$ 12,586	\$ 12,586	\$ 9,440	\$ 75,516.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 1,460	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 4,380	\$ 35,040.00
\$ 933	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 2,800	\$ 22,400.00
\$ 4,900	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 14,700	\$ 117,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 4,000	\$ 32,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,213	\$ 4,853	\$ 4,853	\$ 4,853	\$ 4,853	\$ 4,853	\$ 3,640	\$ 29,120.00
\$ 1,292	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 3,875	\$ 30,996.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,067	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 3,200	\$ 25,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,167	\$ 4,667	\$ 4,667	\$ 4,667	\$ 4,667	\$ 4,667	\$ 3,500	\$ 28,000.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,147	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 6,440	\$ 51,520.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 433	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,300	\$ 10,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 1,033	\$ 4,133	\$ 4,133	\$ 4,133	\$ 4,133	\$ 4,133	\$ 3,100	\$ 24,800.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,550	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 7,650	\$ 61,200.00
\$ 7,093	\$ 28,373	\$ 28,373	\$ 28,373	\$ 28,373	\$ 28,373	\$ 21,280	\$ 170,240.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
337	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
338	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,533.33	0%
339	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
340	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
341	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino	Circuit 1	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 1,866.67	0%
342	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino	Circuit 2	HSIA 24 X 3 Mbps	24Mbps	3Mbps	\$ 1,066.67	0%
343	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
344	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 6,533.33	0%
345	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
346	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
347	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 22,000.00	0%
348	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,400.00	0%
349	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
350	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino	Circuit 1	HSIA 100 x 10 Mbps	100Mbps	10Mbps	\$ 3,200.00	0%
351	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino	Circuit 2	Ethernet 20 x 20 Mbps	50Mbps	50Mbps	\$ 4,533.33	0%
352	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino		MSx WAN - Optimum 400M	-	-	\$ 5,840.00	0%
353	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco	Circuit 1	AT&T HSIA 200x200	200Mbps	200Mbps	\$ 1,786.67	0%
354	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco	Circuit 2	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 1,786.67	0%
355	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco		MSX Wan - Optimum 500M	-	-	\$ 7,573.33	0%
356	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 18,900.00	0%
357	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 9,866.67	0%
358	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
359	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin	Circuit 1	HSIA 100 X 20 Mbps	100Mbps	20Mbps	\$ 1,778.00	0%
360	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin	Circuit 2	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 3,850.00	0%
361	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
362	976 Osos St. San Luis Obispo 93408	San Luis Obispo	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 2,133.33	0%
363	976 Osos St. San Luis Obispo 93408	San Luis Obispo	Circuit 2	HSIA 600 x 35 Mbps	600Mbps	35Mbps	\$ 3,290.00	0%
364	976 Osos St. San Luis Obispo 93408	San Luis Obispo		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
365	501 Winslow, Redwood City CA 94063	San Mateo	Circuit 1	HSIA 500x500	500Mbps	500Mbps	\$ 3,466.67	0%
366	501 Winslow, Redwood City CA 94063	San Mateo	Circuit 2	ATT HSIA 50x50	50Mbps	50Mbps	\$ 14,400.00	0%
367	501 Winslow, Redwood City CA 94063	San Mateo		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
368	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara	Circuit 1	Frontier Fiber 100x100	100Mbps	100Mbps	\$ 6,000.00	0%
369	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara	Circuit 2	Ethernet 100x100 Mbps	100Mbps	100Mbps	\$ 23,520.00	0%
370	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
371	9 GREAT OAKS BL, SAN JOSE, CA 95119 - Circuit - 2Gbps MPLS (per link	n/a	Circuit 1	1 Gbps	1Gbps	1Gbps	\$ 9,333.33	0%
372	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Circuit 2	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 22,133.33	0%
373	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Internet IP Address	Inbound Internet Failover - Block of 128 (n/a	n/a	\$ 3,653.33	0%
374	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Internet IP Address	Inbound Internet Failover - Block of 4 (1 u	n/a	n/a	\$ 3,653.33	0%
375	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
376	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara	Circuit 1	AT&T Fiber 100x100	100Mbps	100Mbps	\$ 14,400.00	0%
377	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
378	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
379	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
380	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
381	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
382	1450 COURT ST , REDDING, CA 96001	Shasta	Circuit 1	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 11,200.00	0%
383	1450 COURT ST , REDDING, CA 96001	Shasta	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
384	1450 COURT ST , REDDING, CA 96001	Shasta		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 1,633	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 4,900	\$ 39,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 267	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 800	\$ 6,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,633	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 4,900	\$ 39,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 5,500	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 16,500	\$ 132,000.00
\$ 4,100	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ 12,300	\$ 98,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,400	\$ 19,200.00
\$ 1,133	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 3,400	\$ 27,200.00
\$ 1,460	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 4,380	\$ 35,040.00
\$ 447	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,340	\$ 10,720.00
\$ 447	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,340	\$ 10,720.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 4,725	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900	\$ 14,175	\$ 113,400.00
\$ 2,467	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 7,400	\$ 59,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 445	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,334	\$ 10,668.00
\$ 963	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 2,888	\$ 23,100.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 823	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 2,468	\$ 19,740.00
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 1,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,500	\$ 36,000.00
\$ 5,880	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 17,640	\$ 141,120.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 7,000	\$ 56,000.00
\$ 5,533	\$ 22,133	\$ 22,133	\$ 22,133	\$ 22,133	\$ 22,133	\$ 16,600	\$ 132,800.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
385	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 7,733.33	0%
386	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,266.67	0%
387	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
388	202 FRONT ST , LOYALTON, CA 96118	Sierra	Circuit 1	Ethernet 5 x 5 Mbps	5Mbps	5Mbps	\$ 12,533.33	0%
389	202 FRONT ST , LOYALTON, CA 96118	Sierra		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
390	202 FRONT ST , LOYALTON, CA 96118	Sierra	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
391	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra	Circuit 1	HSIA 18 X 1.5 Mbps	18Mbps	1.5Mbps	\$ 1,904.00	0%
392	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra	Circuit 2	HSIA 18 X 1.5 Mbps	18Mbps	1.5Mbps	\$ 1,904.00	0%
393	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
394	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
395	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
396	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
397	311 4TH ST , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
398	311 4TH ST , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
399	311 4TH ST , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
400	818 S MAIN ST , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 25 x 25 Mbps	25Mbps	25Mbps	\$ 4,186.00	0%
401	818 S MAIN ST , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
402	818 S MAIN ST , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
403	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a	Circuit 1	100M x 100M via AT&T HSIA Ethernet	100Mbps	100Mbps	\$ 8,400.00	0%
404	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a	Circuit 2	100M x 100M via Zayo Ethernet Fiber	100Mbps	100Mbps	\$ 11,400.00	0%
405	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
406	675 Texas St. Fairfield 94533	Solano	Circuit 1	AT&T HSIA 100x100	100Mbps	100Mbps	\$ 14,400.00	0%
407	675 Texas St. Fairfield 94533	Solano	Circuit 2	Comcast HSIA 200x20	200Mbps	20Mbps	\$ 2,933.33	0%
408	675 Texas St. Fairfield 94533	Solano		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
409	3600 Westwind Blvd Santa Rosa 95403	Sonoma	Circuit 1	Level 3 HSIA 50x50	50Mbps	50Mbps	\$ 15,466.67	0%
410	3600 Westwind Blvd Santa Rosa 95403	Sonoma	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 15,866.67	0%
411	3600 Westwind Blvd Santa Rosa 95403	Sonoma		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
412	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus	Circuit 1	50 Mbps	50Mbps	50Mbps	\$ 8,266.67	0%
413	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus	Circuit 2	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 6,933.33	0%
414	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
415	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
416	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter	Circuit 1	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 8,800.00	0%
417	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter	Circuit 2	HSIA 75 X 15 Mbps	75Mbps	15Mbps	\$ 14,400.00	0%
418	310 S MAIN ST , RED BLUFF, CA 96080	Tehama	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
419	310 S MAIN ST , RED BLUFF, CA 96080	Tehama	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,106.67	0%
420	310 S MAIN ST , RED BLUFF, CA 96080	Tehama		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
421	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 10,453.33	0%
422	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
423	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
424	5957 S. Mooney Blvd. Visalia 93277	Tulare	Circuit 1	AT&T HSIA 100x100	100Mbps	100Mbps	\$ 19,180.00	0%
425	5957 S. Mooney Blvd. Visalia 93277	Tulare	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 20,266.67	0%
426	5957 S. Mooney Blvd. Visalia 93277	Tulare		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
427	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
428	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
429	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
430	800 S. Victoria Ave. Ventura 93009	Ventura	Circuit 1	Spectrum 200 x 200	200Mbps	200Mbps	\$ 31,290.00	0%
431	800 S. Victoria Ave. Ventura 93009	Ventura	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 18,666.67	0%
432	800 S. Victoria Ave. Ventura 93009	Ventura		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
433	120 W Main St Ste D Rm 109 Woodland 95695	Yolo	Circuit 1	AT&T Fiber 50x50	50Mbps	50Mbps	\$ 14,800.00	0%
434	120 W Main St Ste D Rm 109 Woodland 95695	Yolo	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
435	120 W Main St Ste D Rm 109 Woodland 95695	Yolo		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 1,933	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 5,800	\$ 46,400.00
\$ 2,067	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 6,200	\$ 49,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,133	\$ 12,533	\$ 12,533	\$ 12,533	\$ 12,533	\$ 12,533	\$ 9,400	\$ 75,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 476	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,428	\$ 11,424.00
\$ 476	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,428	\$ 11,424.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,047	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 3,140	\$ 25,116.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,100	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 6,300	\$ 50,400.00
\$ 2,850	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 8,550	\$ 68,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 733	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,200	\$ 17,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 3,967	\$ 15,867	\$ 15,867	\$ 15,867	\$ 15,867	\$ 15,867	\$ 11,900	\$ 95,200.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,067	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 6,200	\$ 49,600.00
\$ 1,733	\$ 6,933	\$ 6,933	\$ 6,933	\$ 6,933	\$ 6,933	\$ 5,200	\$ 41,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,527	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 4,580	\$ 36,640.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,613	\$ 10,453	\$ 10,453	\$ 10,453	\$ 10,453	\$ 10,453	\$ 7,840	\$ 62,720.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 4,795	\$ 19,180	\$ 19,180	\$ 19,180	\$ 19,180	\$ 19,180	\$ 14,385	\$ 115,080.00
\$ 5,067	\$ 20,267	\$ 20,267	\$ 20,267	\$ 20,267	\$ 20,267	\$ 15,200	\$ 121,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 7,823	\$ 31,290	\$ 31,290	\$ 31,290	\$ 31,290	\$ 31,290	\$ 23,468	\$ 187,740.00
\$ 4,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 14,000	\$ 112,000.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,700	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	\$ 11,100	\$ 88,800.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
436	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba	Circuit 1	HSIA 150 X 20 Mbps	150Mbps	20Mbps	\$ 8,800.00	0%
437	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 14,400.00	0%
438	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
439	839 4th Street, Eureka, CA	Humboldt	Circuit 1	Broadband 100 X 100 Mbps	100Mbps	100Mbps	\$ 14,400.00	0%
440	839 4th Street, Eureka, CA	Humboldt	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
441	839 4th Street, Eureka, CA	Humboldt		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
442	10215 Stobaugh Street, Lamont, CA	Kern	Circuit 1	HSIA 300 x 10 Mbps	300Mbps	10Mbps	\$ 7,200.00	0%
443	10215 Stobaugh Street, Lamont, CA	Kern	Circuit 2	HSIA 50x50 Mbps	50Mbps	50Mbps	\$ 11,200.00	0%
444	10215 Stobaugh Street, Lamont, CA	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
WAN Subtotal		-					\$ 3,118,493	
Total Telecom Price							\$ 3,165,653	

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 5,400	\$ 43,200.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 779,623	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 2,338,870	\$ 18,710,961
\$ 791,413	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 2,374,240	\$ 18,993,921

Schedule 7A
Early M&O Infrastructure Services Price: August 2024 - January 2025

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Early M&O Hours	Early M&O Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total	SFY 2030/31 Total	Total Infrastructure Price
8.0	BenefitsCal Technical Service Desk													
7.2	Tier 1 Service Desk	196.7	\$ 60.08	\$ 47,263	2,360.0	\$ 141,788.80	\$ 141,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,789
	Service Desk Subtotal	196.7	\$ 60.08	\$ 47,263	2,360.0	\$ 141,789	\$ 141,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,789
9.0	Ocat Production Operations													
9.2	Infrastructure Production Support	39.3	\$ 142.19	\$ 22,371	472.0	\$ 67,114	\$ 67,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,114
	Production Operations Subtotal	39.3	\$ 142.19	\$ 22,371	472.0	\$ 67,114	\$ 67,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,114
10.0	GA/GR Production Operations													
10.1	Production Operations Management	137.7	\$ 122.85	\$ 67,647	1,652.0	\$ 202,941	\$ 202,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,941
	Production Operations Subtotal	137.7	\$ 122.85	\$ 67,647	1,652.0	\$ 202,941	\$ 202,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,941
11.0	HW/SW Asset Management													
11.1	Development/Test Environment Support	42.7	\$ 96.32	\$ 16,439	512.0	\$ 49,316	\$ 49,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,316
	Development/Test Environment Subtotal	42.7	\$ 96.32	\$ 16,439	512.0	\$ 49,316	\$ 49,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,316
	Total Early M&O Infrastructure Services Price	416.3	421.4	153,719.8	4,996.0	461,159.4	461,159.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,159.4

Schedule 7

Infrastructure Services Price: February 2025 - January 2031

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total
1.0	Project Management/PMO											
1.1	Project Management	1,328.9	\$ 123.85	\$ 164,581	15,946.7	\$ 1,974,975	\$ 491,432	\$ 1,973,654	\$ 1,973,654	\$ 1,965,727	\$ 1,973,654	\$ 1,981,580
1.2	Work Plan/Schedule Management	166.1	\$ 115.03	\$ 19,108	1,993.3	\$ 229,293	\$ 57,055	\$ 229,140	\$ 229,140	\$ 228,220	\$ 229,140	\$ 230,060
1.3	PMO Support	1,162.8	\$ 108.76	\$ 126,467	13,953.3	\$ 1,517,604	\$ 377,625	\$ 1,516,589	\$ 1,516,589	\$ 1,510,499	\$ 1,516,589	\$ 1,522,680
1.4	Procurement	332.2	\$ 89.55	\$ 29,751	3,986.7	\$ 357,006	\$ 88,834	\$ 356,767	\$ 356,767	\$ 355,334	\$ 356,767	\$ 358,200
	Project Management/PMO Subtotal	2,990.0	\$ 113.68	\$ 339,907	35,880.0	\$ 4,078,878	\$ 1,014,945	\$ 4,076,150	\$ 4,076,150	\$ 4,059,780	\$ 4,076,150	\$ 4,092,520
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	332.2	\$ 158.49	\$ 52,654	3,986.7	\$ 631,847	\$ 157,222	\$ 631,424	\$ 631,424	\$ 628,888	\$ 631,424	\$ 633,960
2.2	Development/Test Environment Support	2,160.3	\$ 120.64	\$ 260,615	25,923.1	\$ 3,127,381	\$ 778,184	\$ 3,125,289	\$ 3,125,289	\$ 3,112,737	\$ 3,125,289	\$ 3,137,840
	Technical Infrastructure Subtotal	2,492.5	\$ 125.69	\$ 313,269	29,909.8	\$ 3,759,227	\$ 935,406	\$ 3,756,713	\$ 3,756,713	\$ 3,741,626	\$ 3,756,713	\$ 3,771,800
3.0	Security											
3.1	Security Team Management	332.2	\$ 164.35	\$ 54,601	3,986.7	\$ 655,209	\$ 163,035	\$ 654,770	\$ 654,770	\$ 652,141	\$ 654,770	\$ 657,400
3.2	Infrastructure Security	581.4	\$ 157.58	\$ 91,615	6,976.7	\$ 1,099,383	\$ 273,559	\$ 1,098,648	\$ 1,098,648	\$ 1,094,236	\$ 1,098,648	\$ 1,103,060
3.3	Security Monitoring	1,162.8	\$ 21.31	\$ 24,779	13,953.3	\$ 297,346	\$ 73,988	\$ 297,147	\$ 297,147	\$ 295,953	\$ 297,147	\$ 298,340
3.4	Security Support	488.9	\$ 107.87	\$ 52,740	5,867.3	\$ 632,883	\$ 157,480	\$ 1,444,468	\$ 632,460	\$ 629,920	\$ 632,460	\$ 635,000
	Security Subtotal	2,565.3	\$ 87.21	\$ 223,735	30,784.0	\$ 2,684,821	\$ 668,062	\$ 3,495,032	\$ 2,683,025	\$ 2,672,250	\$ 2,683,025	\$ 2,693,800
4.0	Innovation											
4.1	Innovation Team Management	249.2	\$ 123.07	\$ 30,672	2,990.6	\$ 368,059	\$ -	\$ 367,813	\$ 367,813	\$ 366,336	\$ 367,813	\$ 369,290
4.2	Innovation Support	913.8	\$ 130.39	\$ 119,150	10,965.6	\$ 1,429,798	\$ -	\$ 1,428,842	\$ 1,428,842	\$ 1,423,103	\$ 1,428,842	\$ 1,434,580
	Innovation Subtotal	1,163.0	\$ 128.82	\$ 149,821	13,956.2	\$ 1,797,857	\$ -	\$ 1,796,655	\$ 1,796,655	\$ 1,789,439	\$ 1,796,655	\$ 1,803,870
5.0	App/Arch Evolution											
5.1	App/Arch Evolution Management	249.2	\$ 123.07	\$ 30,672	2,990.6	\$ 368,059	\$ -	\$ 367,813	\$ 367,813	\$ 366,336	\$ 367,813	\$ 369,290
5.2	App/Arch Evolution Support	581.0	\$ 126.56	\$ 73,536	6,972.5	\$ 882,428.73	\$ -	\$ 881,838	\$ 881,838	\$ 878,297	\$ 881,838	\$ 881,812
	App/Arch Evolution Subtotal	830.3	\$ 125.51	\$ 104,207	9,963.1	\$ 1,250,488	\$ -	\$ 1,249,651	\$ 1,249,651	\$ 1,244,633	\$ 1,249,651	\$ 1,251,102
6.0	Production Operations											
6.1	Production Operations Management	332.2	\$ 223.23	\$ 74,162	3,986.7	\$ 889,944	\$ 221,444	\$ 889,348	\$ 889,348	\$ 885,777	\$ 889,348	\$ 892,920
6.2	Infrastructure Production Support	8,883.5	\$ 113.94	\$ 1,012,178	106,602.0	\$ 12,146,135	\$ 2,982,865	\$ 12,144,865	\$ 12,144,865	\$ 12,096,091	\$ 12,144,865	\$ 12,193,640
6.3	Network Management	3,820.6	\$ 71.83	\$ 274,447	45,846.7	\$ 3,293,365	\$ 819,486	\$ 3,291,162	\$ 3,291,162	\$ 3,277,945	\$ 3,291,162	\$ 3,304,380
6.4	Performance Management	415.3	\$ 91.26	\$ 37,899	4,983.3	\$ 454,789	\$ 113,165	\$ 454,485	\$ 454,485	\$ 452,660	\$ 454,485	\$ 456,310
6.5	Technology Recovery	166.1	\$ 108.75	\$ 18,065	1,993.3	\$ 216,775	\$ 53,940	\$ 216,630	\$ 216,630	\$ 215,760	\$ 216,630	\$ 217,500
	Production Operations Subtotal	13,617.7	\$ 104.04	\$ 1,416,751	163,412.0	\$ 17,001,008	\$ 4,190,900	\$ 16,996,491	\$ 16,996,491	\$ 16,928,232	\$ 16,996,491	\$ 17,064,750
7.0	Service Desk											
7.1	Service Desk Management	332.2	\$ 117.74	\$ 39,116	3,986.7	\$ 469,390.13	\$ 116,798	\$ 469,076	\$ 469,076	\$ 467,192	\$ 469,076	\$ 470,960
7.2	Tier 1 Service Desk	3,322.2	\$ 60.08	\$ 199,599	39,866.7	\$ 2,395,189.33	\$ 595,994	\$ 2,393,587	\$ 2,393,587	\$ 2,383,974	\$ 2,393,587	\$ 2,403,200
7.3	Tier 2 Service Desk	1,328.9	\$ 60.08	\$ 79,840	15,946.7	\$ 958,075.73	\$ 238,397	\$ 957,435	\$ 957,435	\$ 953,590	\$ 957,435	\$ 961,280
7.4	Depot/Remote Management Support	2,990.0	\$ 58.35	\$ 174,467	35,880.0	\$ 2,093,598.00	\$ 520,949	\$ 2,092,198	\$ 2,092,198	\$ 2,083,795	\$ 2,092,198	\$ 2,100,600
	Service Desk Subtotal	7,973.3	\$ 61.83	\$ 493,021	95,680.0	\$ 5,916,253	\$ 1,472,138	\$ 5,912,296	\$ 5,912,296	\$ 5,888,552	\$ 5,912,296	\$ 5,936,040

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support	581.4	\$ 122.85	\$ 71,421	6,976.7	\$ 857,053.60	\$ 213,260	\$ 856,480	\$ 856,480	\$ 853,041	\$ 856,480	\$ 859,920
	GA/GR Production Operations Subtotal	581.4	\$ 122.85	\$ 71,421	6,976.7	\$ 857,054	\$ 213,260	\$ 856,480	\$ 856,480	\$ 853,041	\$ 856,480	\$ 859,920
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support	881.0	\$ 134.96	\$ 118,891	10,571.5	\$ 1,426,686.96	\$ -	\$ 2,016,148	\$ 1,325,218	\$ 1,319,896	\$ 1,325,218	\$ 1,330,540
9.2	Contact Center Enhancements	242.0	\$ 336.16	\$ 81,350	2,904.0	\$ 976,205.06	\$ -	\$ 850,420	\$ 1,018,051	\$ 1,013,963	\$ 1,018,051	\$ 1,022,140
	Contact Center Maintenance Subtotal	881.0	\$ 178.32	\$ 200,241	13,475.5	\$ 2,402,892	\$ -	\$ 2,866,568	\$ 2,343,269	\$ 2,333,859	\$ 2,343,269	\$ 2,352,680
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support	239.4	\$ 122.71	\$ 29,380	2,873.0	\$ 352,556.91	\$ -	\$ 1,208,199	\$ 980,337	\$ -	\$ -	\$ -
	Identity and Access Management Subtotal	239.4	\$ 122.71	\$ 29,380	2,873.0	\$ 352,557	\$ -	\$ 1,208,199	\$ 980,337	\$ -	\$ -	\$ -
	Total Infrastructure Services Price	33,094.4	\$ 98.65	\$ 3,341,753	\$ 402,910	\$ 39,748,478	\$ 8,494,712	\$ 42,214,235	\$ 40,651,067	\$ 39,511,410	\$ 39,670,730	\$ 39,826,482

#	Key Tasks	SFY 2030/31 Total	Total Infrastructure Price
1.0	Project Management/PMO		
1.1	Project Management	\$ 1,490,148	\$ 11,849,848
1.2	Work Plan/Schedule Management	\$ 173,005	\$ 1,375,759
1.3	PMO Support	\$ 1,145,055	\$ 9,105,626
1.4	Procurement	\$ 269,366	\$ 2,142,036
	Project Management/PMO Subtotal	\$ 3,077,575	\$ 24,473,270
2.0	Technical Infrastructure		
2.1	Tech Infrastructure Team Management	\$ 476,738	\$ 3,791,081
2.2	Development/Test Environment Support	\$ 2,359,656	\$ 18,764,283
	Technical Infrastructure Subtotal	\$ 2,836,394	\$ 22,555,364
3.0	Security		
3.1	Security Team Management	\$ 494,365	\$ 3,931,252
3.2	Infrastructure Security	\$ 829,501	\$ 6,596,299
3.3	Security Monitoring	\$ 224,352	\$ 1,784,073
3.4	Security Support	\$ 477,520	\$ 4,609,308
	Security Subtotal	\$ 2,025,738	\$ 16,920,932
4.0	Innovation		
4.1	Innovation Team Management	\$ 277,706	\$ 2,116,770
4.2	Innovation Support	\$ 1,078,804	\$ 8,223,013
	Innovation Subtotal	\$ 1,356,510	\$ 10,339,783
5.0	App/Arch Evolution		
5.1	App/Arch Evolution Management	\$ 277,706	\$ 2,116,770
5.2	App/Arch Evolution Support	\$ 665,806	\$ 5,071,430
	App/Arch Evolution Subtotal	\$ 943,512	\$ 7,188,200
6.0	Production Operations		
6.1	Production Operations Management	\$ 671,476	\$ 5,339,662
6.2	Infrastructure Production Support	\$ 9,169,617	\$ 72,876,809
6.3	Network Management	\$ 2,484,894	\$ 19,760,192
6.4	Performance Management	\$ 343,145	\$ 2,728,734
6.5	Technology Recovery	\$ 163,560	\$ 1,300,650
	Production Operations Subtotal	\$ 12,832,692	\$ 102,006,047
7.0	Service Desk		
7.1	Service Desk Management	\$ 354,162	\$ 2,816,341
7.2	Tier 1 Service Desk	\$ 1,807,206	\$ 14,371,136
7.3	Tier 2 Service Desk	\$ 722,883	\$ 5,748,454
7.4	Depot/Remote Management Support	\$ 1,579,651	\$ 12,561,588
	Service Desk Subtotal	\$ 4,463,902	\$ 35,497,519

#	Key Tasks	SFY 2030/31 Total	Total Infrastructure Price
8.0	GA/GR Production Operations		
8.1	Infrastructure Production Support	\$ 646,660	\$ 5,142,322
	GA/GR Production Operations Subtotal	\$ 646,660	\$ 5,142,322
9.0	Contact Center Maintenance		
9.1	Contact Center Production Support	\$ 1,000,566	\$ 8,317,585
9.2	Contact Center Enhancements	\$ 768,649	\$ 5,691,276
	Contact Center Maintenance Subtotal	\$ 1,769,215	\$ 14,008,860
10.0	Identity and Access Management		
10.1	Identity and Access Management Production Support	\$ -	\$ 2,188,537
	Identity and Access Management Subtotal	\$ -	\$ 2,188,537
	Total Infrastructure Services Price	\$ 29,952,198	\$ 240,320,833

Schedule 8A

Infrastructure Early M&O Staff Loading: August 2024 - January 2025

					Service Month									
ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
					152	168	176	168	160	176	168	168	176	136
8.0	BenefitsCal Technical Service Desk													
8.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Service Desk Management Subtotal				-	-	-	-	-	-	-	-	-	-
8.2	Tier 1 Service Desk		\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N										680.0
	Tier 1 Service Desk Subtotal				-	-	-	-	-	-	-	-	-	680.0
8.3	Tier 2 Service Desk	0	\$ -											
		0	\$ -											
		0	\$ -											
		0	\$ -											
		0	\$ -											
	Tier 2 Service Desk Subtotal				-	-	-	-	-	-	-	-	-	-
	BenefitsCal Technical Service Desk Subtotal													680.0
9.0	OCAT Production Operations													
9.1	Production Operations Management	0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Production Operations Management Subtotal				-	-	-	-	-	-	-	-	-	-
9.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N										136.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Production Support Subtotal				-	-	-	-	-	-	-	-	-	136.0
	OCAT Production Operations Subtotal													136.0
10.0	GA/GR Production Operations													
2.1	Production Operations Management	0	\$ -	0										

Infrastruc

ID	Key Task	Position	Hourly Rate	11	12	Total	Total
				Dec-25	Jan-26	Infrastructure	Infrastructure
				176	160	Transition In Hours: Hours 1,984	Transition In: Price
8.0	BenefitsCal Technical Service Desk						
8.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Service Desk Management Subtotal			-	-	-	\$ -
8.2	Tier 1 Service Desk		\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	880.0	800.0	2,360.0	\$ 141,789
						-	\$ -
						-	\$ -
						-	\$ -
	Tier 1 Service Desk Subtotal			880.0	800.0	2,360.0	\$ 141,789
8.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tier 2 Service Desk Subtotal			-	-	-	\$ -
	BenefitsCal Technical Service Desk Subtotal			880.0	800.0	2,360.0	141,789
9.0	OCAT Production Operations						
9.1	Production Operations Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Production Operations Management Subtotal			-	-	-	\$ -
9.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	176.0	160.0	472.0	\$ 67,114
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Infrastructure Production Support Subtotal			176.0	160.0	472.0	\$ 67,114
	OCAT Production Operations Subtotal			176.0	160.0	472.0	67,114
10.0	GA/GR Production Operations						
2.1	Production Operations Management	0	\$ -			-	\$ -

					1	2	3	4	5	6	7	8	9	10
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
		0	\$ -	Offshore 0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Production Operations Management Subtotal				-	-	-	-	-	-	-	-	-	-
9.2	Infrastructure Production Support	0	\$ -	0										
	Infrastructure Business Analyst		\$ 108.75	N										136.0
	Infrastructure Business-Technical Analyst		\$ 157.58	N										136.0
	Infrastructure Developer		\$ 111.50	N										136.0
	Infrastructure Tester		\$ 104.26	N										68.0
		0	\$ -	0										
	Infrastructure Production Support Subtotal				-	-	-	-	-	-	-	-	-	476.0
	GA/GR Production Operations Subtotal				-	-	-	-	-	-	-	-	-	476.0
11.0	HW/SW Asset Management													
11.1	Development/Test Environment Support	0	\$ -	0										
	Infrastructure Tools Administrator		\$ 96.32	0							168.0	168.0	176.0	
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Development/Test Environment Subtotal				-	-	-	-	-	-	168.0	168.0	176.0	-
	HW/SW Asset Management Subtotal				-	-	-	-	-	-	168.0	168.0	176.0	-
	Infrastructure Early M&O Staff Loading Total				-	-	-	-	-	-	168.0	168.0	176.0	1,292.0

				11	12	Total Infrastructure Transition In Hours: Hours	Total Infrastructure Transition In:
				Dec-25	Jan-26		
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Production Operations Management Subtotal			-	-	-	\$ -
9.2	Infrastructure Production Support	0	\$ -			-	\$ -
	Infrastructure Business Analyst		\$ 108.75	176.0	160.0	472.0	\$ 51,330
	Infrastructure Business-Technical Analyst		\$ 157.58	176.0	160.0	472.0	\$ 74,378
	Infrastructure Developer		\$ 111.50	176.0	160.0	472.0	\$ 52,628
	Infrastructure Tester		\$ 104.26	88.0	80.0	236.0	\$ 24,605
		0	\$ -			-	\$ -
	Infrastructure Production Support Subtotal			616.0	560.0	1,652.0	\$ 202,941
	GA/GR Production Operations Subtotal			616.0	560.0	1,652.0	\$ 202,941
11.0	HW/SW Asset Management						
11.1	Development/Test Environment Support	0	\$ -			-	\$ -
	Infrastructure Tools Administrator		\$ 96.32			512.0	\$ 49,316
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Development/Test Environment Subtotal			-	-	512.0	\$ 49,316
	HW/SW Asset Management Subtotal			-	-	512.0	49,315.8
	Infrastructure Early M&O Staff Loading Total			1,672.0	1,520.0	4,996.0	461,159.4
Average Hourly Rate							92.31

Schedule 8
Infrastructure Average Annual Staff Loading: February 2025 - January 2031

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
					153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
1.0	Project Management											
1.1	Project Management				-	-	-	-	-	-	-	-
		Infrastructure Project Manager - Key	\$ 168.98	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Operations Excellence Leader	\$ 146.34	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Delivery Integration Manager	\$ 90.28	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Account Business Office Leader	\$ 122.24	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Program Manager	\$ 113.55	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Quality Assurance Manager	\$ 115.03	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Project Management Subtotal				1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
1.2	Work Plan/Schedule Management				-	-	-	-	-	-	-	-
		Infrastructure Project Scheduler	\$ 115.03	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal				153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
1.3	PMO Support				-	-	-	-	-	-	-	-
		Infrastructure Technical Project Manager	\$ 113.55	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Communications Specialist	\$ 92.60	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure QA Advisor	\$ 110.41	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
					-	-	-	-	-	-	-	-
	PMO Support Subtotal				1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
1.4	Procurement				-	-	-	-	-	-	-	-
		Infrastructure Associate Business Analyst	\$ 89.55	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Procurement Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
	Project Management Subtotal				2,760.0	3,168.0	3,096.0	3,048.0	2,976.0	3,072.0	3,168.0	2,928.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management				-	-	-	-	-	-	-	-
		Infrastructure Tools Manager	\$ 172.56	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure ServiceNow Manager	\$ 144.42	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Tech Infrastructure Team Mgmt Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
2.2	Development/Test Environment Support				-	-	-	-	-	-	-	-
		Infrastructure Tools Administrator	\$ 96.32	N	1,380.0	1,584.0	1,548.0	1,524.0	1,488.0	1,536.0	1,584.0	1,464.0
		Infrastructure DevOps Engineer	\$ 175.51	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
					1.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure Average Annual Hours	Total Infrastructure
				October	November	December	January	1,993.3	Year 1: Price
				170.7	146.7	168.0	162.7		
1.0	Project Management								
1.1	Project Management			-	-	-	-	-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	170.7	146.7	168.0	162.7	1,993.3	\$ 336,833
		Infrastructure Operations Excellence Leader	\$ 146.34	170.7	146.7	168.0	162.7	1,993.3	\$ 291,704
		Infrastructure Delivery Integration Manager	\$ 90.28	170.7	146.7	168.0	162.7	1,993.3	\$ 179,958
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	170.7	146.7	168.0	162.7	1,993.3	\$ 287,299
		Infrastructure Cultural Transformation Lead	\$ 90.24	170.7	146.7	168.0	162.7	1,993.3	\$ 179,878
		Infrastructure Account Business Office Leader	\$ 122.24	170.7	146.7	168.0	162.7	1,993.3	\$ 243,665
		Infrastructure Program Manager	\$ 113.55	170.7	146.7	168.0	162.7	1,993.3	\$ 226,343
		Infrastructure Quality Assurance Manager	\$ 115.03	170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Project Management Subtotal			1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 1,974,975
1.2	Work Plan/Schedule Management			-	-	-	-	-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Work Plan/Schedule Management Subtotal			170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
1.3	PMO Support			-	-	-	-	-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	341.3	293.3	336.0	325.3	3,986.7	\$ 452,686
		Infrastructure Communications Specialist	\$ 92.60	170.7	146.7	168.0	162.7	1,993.3	\$ 184,583
		Infrastructure QA Advisor	\$ 110.41	682.7	586.7	672.0	650.7	7,973.3	\$ 880,336
				-	-	-	-	-	\$ -
	PMO Support Subtotal			1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 1,517,604
1.4	Procurement			-	-	-	-	-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	341.3	293.3	336.0	325.3	3,986.7	\$ 357,006
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Procurement Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 357,006
	Project Management Subtotal			3,072.0	2,640.0	3,024.0	2,928.0	35,880.0	\$ 4,078,878
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management			-	-	-	-	-	\$ -
		Infrastructure Tools Manager	\$ 172.56	170.7	146.7	168.0	162.7	1,993.3	\$ 343,970
		Infrastructure ServiceNow Manager	\$ 144.42	170.7	146.7	168.0	162.7	1,993.3	\$ 287,877
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 631,847
2.2	Development/Test Environment Support			-	-	-	-	-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,536.0	1,320.0	1,512.0	1,464.0	17,940.0	\$ 1,727,981
		Infrastructure DevOps Engineer	\$ 175.51	682.7	586.7	672.0	650.7	7,973.3	\$ 1,399,400
				0.8	0.8	0.8	0.8	9.8	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
					-	-	-	-	-	-	-	-
		Dev/Test Environment Support Subtotal			1,994.8	2,288.8	2,236.8	2,202.1	2,150.1	2,219.4	2,288.8	2,115.4
		Technical Infrastructure Subtotal			2,301.5	2,640.8	2,580.8	2,540.8	2,480.8	2,560.8	2,640.8	2,440.8
3.0		Security										
3.1		Security Team Management			-	-	-	-	-	-	-	-
		Infrastructure Technical Project Manager	\$ 113.55	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Security Manager	\$ 215.15	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Security Subtotal			306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
3.2		Infrastructure Security			-	-	-	-	-	-	-	-
		Infrastructure Security Analyst	\$ 150.51	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Security Engineer	\$ 200.00	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Infrastructure Security Subtotal			536.7	616.0	602.0	592.7	578.7	597.3	616.0	569.3
3.3		Security Monitoring			-	-	-	-	-	-	-	-
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Security Monitoring Subtotal			1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
3.4		Security Support			-	-	-	-	-	-	-	-
		Infrastructure Business Analyst	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Security Engineer	\$ 200.00	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
					-	-	-	84.0	106.7	117.3	112.0	112.0
					-	-	-	-	-	-	-	-
		Security Support Subtotal			383.3	440.0	430.0	507.3	520.0	544.0	552.0	518.7
		Security Subtotal			2,300.0	2,640.0	2,580.0	2,624.0	2,586.7	2,677.3	2,752.0	2,552.0
4.0		Innovation										
4.1		Innovation Team Management			-	-	-	-	-	-	-	-
		Infrastructure Enterprise Architect	\$ 142.19	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Technical Project Manager	\$ 113.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Innovation Team Management Subtotal			200.3	231.7	223.3	265.0	258.8	267.1	275.5	254.6
4.2		Innovation Support										
		Infrastructure Data Scientist	\$ 180.56	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Developer	\$ 111.50	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Cloud Architect	\$ 236.36	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Business Analyst	\$ 108.75	N	267.1	308.9	297.7	353.4	345.0	356.2	367.3	339.5
		Infrastructure Associate Business Analyst	\$ 89.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Innovation Support Subtotal			734.6	849.4	818.8	971.8	948.9	979.5	1,010.1	933.6
		Innovation Subtotal			935.0	1,081.0	1,042.1	1,236.9	1,207.7	1,246.6	1,285.6	1,188.2

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
				-	-	-	-	-	\$ -
		Dev/Test Environment Support Subtotal		2,219.4	1,907.4	2,184.8	2,115.4	25,923.1	\$ 3,127,381
		Technical Infrastructure Subtotal		2,560.8	2,200.8	2,520.8	2,440.8	29,909.8	\$ 3,759,227
3.0		Security							
3.1		Security Team Management		-	-	-	-	-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	170.7	146.7	168.0	162.7	1,993.3	\$ 226,343
		Infrastructure Security Manager	\$ 215.15	170.7	146.7	168.0	162.7	1,993.3	\$ 428,866
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Security Subtotal		341.3	293.3	336.0	325.3	3,986.7	\$ 655,209
3.2		Infrastructure Security		-	-	-	-	-	\$ -
		Infrastructure Security Analyst	\$ 150.51	512.0	440.0	504.0	488.0	5,980.0	\$ 900,050
		Infrastructure Security Engineer	\$ 200.00	85.3	73.3	84.0	81.3	996.7	\$ 199,333
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Security Subtotal		597.3	513.3	588.0	569.3	6,976.7	\$ 1,099,383
3.3		Security Monitoring		-	-	-	-	-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 297,346
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Security Monitoring Subtotal		1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 297,346
3.4		Security Support		-	-	-	-	-	\$ -
		Infrastructure Business Analyst	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Security Engineer	\$ 200.00	85.3	73.3	84.0	81.3	996.7	\$ 199,333
				117.3	90.7	117.3	26.7	884.0	\$ -
				-	-	-	-	-	\$ -
		Security Support Subtotal		544.0	457.3	537.3	433.3	5,867.3	\$ 632,883
		Security Subtotal		2,677.3	2,290.7	2,637.3	2,466.7	30,784.0	\$ 2,684,821
4.0		Innovation							
4.1		Innovation Team Management		-	-	-	-	-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	89.0	76.5	87.7	84.9	996.9	\$ 141,745
		Infrastructure Technical Project Manager	\$ 113.55	178.1	153.0	175.3	169.7	1,993.7	\$ 226,389
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Innovation Team Management Subtotal		267.1	229.6	263.0	254.6	2,990.6	\$ 368,134
4.2		Innovation Support							
		Infrastructure Data Scientist	\$ 180.56	178.1	153.0	175.3	169.7	1,993.7	\$ 359,990
		Infrastructure Developer	\$ 111.50	178.1	153.0	175.3	169.7	1,993.7	\$ 222,302
		Infrastructure Cloud Architect	\$ 236.36	89.0	76.5	87.7	84.9	996.9	\$ 235,620
		Infrastructure Business Analyst	\$ 108.75	356.2	306.1	350.6	339.5	3,987.5	\$ 433,638
		Infrastructure Associate Business Analyst	\$ 89.55	178.1	153.0	175.3	169.7	1,993.7	\$ 178,539
		Innovation Support Subtotal		979.5	841.7	964.2	933.6	10,965.6	\$ 1,430,089
		Innovation Subtotal		1,246.6	1,071.3	1,227.1	1,188.2	13,956.2	\$ 1,798,223

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management				-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Infrastructure Enterprise Architect	\$ 142.19	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Technical Project Manager	\$ 113.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
					-	-	-	-	-	-	-	-
	App/Arch Evolution Management Subtotal				200.3	231.7	223.3	265.0	258.8	267.1	275.5	254.6
5.2	App/Arch Evolution Support				-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Business Analyst	\$ 108.75	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Tester	\$ 104.26	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Cloud Architect	\$ 236.36	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
	App/Arch Evolution Support Subtotal				467.5	540.5	521.0	618.4	603.8	623.3	642.8	594.1
	App/Arch Evolution Support Subtotal				667.8	772.2	744.3	883.5	862.6	890.4	918.3	848.7
6.0	Production Operations											
6.1	Production Operations Management				-	-	-	-	-	-	-	-
		Infrastructure AWS Manager	\$ 223.23	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Operations Manager	\$ 223.23	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Production Operations Management Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
6.2	Infrastructure Production Support				-	-	-	-	-	-	-	-
		Infrastructure System Administrator	\$ 111.13	N	1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Incident Manager	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Cloud Engineer	\$ 165.96	N	1,597.3	1,834.0	1,791.3	1,778.0	1,736.0	1,792.0	1,848.0	1,708.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	920.0	1,056.0	1,032.0	1,016.0	992.0	1,024.0	1,056.0	976.0
		Infrastructure DBA	\$ 146.97	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure DBA - Offshore	\$ 38.38	Y	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Middleware Engineer	\$ 155.56	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Operations Project Manager	\$ 180.30	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Business-Technical Analyst	\$ 157.58	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Service Delivery Manager	\$ 175.76	N	766.7	880.0	860.0	846.7	826.7	853.3	880.0	813.3
					-	-	-	-	-	-	-	-
	Infrastructure Production Support Subtotal				8,190.7	9,402.0	9,187.3	9,059.3	8,845.3	9,130.7	9,416.0	8,702.7
6.3	Network Management											
		Infrastructure Engineer	\$ 117.62	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Network Operations Administrator	\$ 105.26	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,533.3	1,760.0	1,720.0	1,693.3	1,653.3	1,706.7	1,760.0	1,626.7
	Network Management Subtotal				3,526.7	4,048.0	3,956.0	3,894.7	3,802.7	3,925.3	4,048.0	3,741.3
6.4	Performance Management				-	-	-	-	-	-	-	-
		Infrastructure Business Analyst	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management			-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	89.0	76.5	87.7	84.9	996.9	\$ 141,745
		Infrastructure Technical Project Manager	\$ 113.55	178.1	153.0	175.3	169.7	1,993.7	\$ 226,389
				-	-	-	-	-	\$ -
	App/Arch Evolution Management Subtotal			267.1	229.6	263.0	254.6	2,990.6	\$ 368,134
5.2	App/Arch Evolution Support			-	-	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	178.1	153.0	169.7	169.7	1,988.2	\$ 221,681
		Infrastructure Business Analyst	\$ 108.75	178.1	153.0	175.3	169.7	1,993.7	\$ 216,819
		Infrastructure Tester	\$ 104.26	178.1	153.0	175.3	169.7	1,993.7	\$ 207,867
		Infrastructure Cloud Architect	\$ 236.36	89.0	76.5	87.7	84.9	996.9	\$ 235,620
	App/Arch Evolution Support Subtotal			623.3	535.7	608.0	594.1	6,972.5	\$ 881,988
	App/Arch Evolution Support Subtotal			890.4	765.2	871.0	848.7	9,963.1	\$ 1,250,122
6.0	Production Operations								
6.1	Production Operations Management			-	-	-	-	-	\$ -
		Infrastructure AWS Manager	\$ 223.23	170.7	146.7	168.0	162.7	1,993.3	\$ 444,972
		Infrastructure Operations Manager	\$ 223.23	170.7	146.7	168.0	162.7	1,993.3	\$ 444,972
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Production Operations Management Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 889,944
6.2	Infrastructure Production Support			-	-	-	-	-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 1,772,153
		Infrastructure System Administrator - Offshore	\$ 31.06	512.0	440.0	504.0	488.0	5,980.0	\$ 185,739
		Infrastructure Incident Manager	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Cloud Engineer	\$ 165.96	1,792.0	1,540.0	1,764.0	1,708.0	20,888.7	\$ 3,466,683
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,024.0	880.0	1,008.0	976.0	11,960.0	\$ 459,025
		Infrastructure DBA	\$ 146.97	682.7	586.7	672.0	650.7	7,973.3	\$ 1,171,841
		Infrastructure DBA - Offshore	\$ 38.38	682.7	586.7	672.0	650.7	7,973.3	\$ 306,017
		Infrastructure Middleware Engineer	\$ 155.56	512.0	440.0	504.0	488.0	5,980.0	\$ 930,249
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	682.7	586.7	672.0	650.7	7,973.3	\$ 322,123
		Infrastructure Operations Project Manager	\$ 180.30	341.3	293.3	336.0	325.3	3,986.7	\$ 718,796
		Infrastructure Business-Technical Analyst	\$ 157.58	341.3	293.3	336.0	325.3	3,986.7	\$ 628,219
		Infrastructure Service Delivery Manager	\$ 175.76	853.3	733.3	840.0	813.3	9,966.7	\$ 1,751,741
				-	-	-	-	-	\$ -
	Infrastructure Production Support Subtotal			9,130.7	7,846.7	8,988.0	8,702.7	106,602.0	\$ 12,146,135
6.3	Network Management								
		Infrastructure Engineer	\$ 117.62	682.7	586.7	672.0	650.7	7,973.3	\$ 937,823
		Infrastructure Network Operations Administrator	\$ 105.26	512.0	440.0	504.0	488.0	5,980.0	\$ 629,455
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	512.0	440.0	504.0	488.0	5,980.0	\$ 177,785
		Infrastructure Cloud Network Engineer	\$ 187.88	512.0	440.0	504.0	488.0	5,980.0	\$ 1,123,522
		Infrastructure Network Operator - Offshore	\$ 21.31	1,706.7	1,466.7	1,680.0	1,626.7	19,933.3	\$ 424,779
	Network Management Subtotal			3,925.3	3,373.3	3,864.0	3,741.3	45,846.7	\$ 3,293,365
6.4	Performance Management			-	-	-	-	-	\$ -
		Infrastructure Business Analyst	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Reporting - Offshore	\$ 21.31	85.3	73.3	84.0	81.3	996.7	\$ 21,239

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Performance Management Subtotal		426.7	366.7	420.0	406.7	4,983.3	\$ 454,789
6.5	Technology Recovery			-	-	-	-	-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Technology Recovery Subtotal		170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
		Production Operations Subtotal		13,994.7	12,026.7	13,776.0	13,338.7	163,412.0	17,001,007.8
7.0	Service Desk								
7.1	Service Desk Management			-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	170.7	146.7	168.0	162.7	1,993.3	\$ 291,704
		Infrastructure Service Manager	\$ 89.14	170.7	146.7	168.0	162.7	1,993.3	\$ 177,686
				-	-	-	-	-	\$ -
		Service Desk Management Subtotal		341.3	293.3	336.0	325.3	3,986.7	\$ 469,390
7.2	Tier 1 Service Desk			-	-	-	-	-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,413.3	2,933.3	3,360.0	3,253.3	39,866.7	\$ 2,395,189
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Tier 1 Service Desk Subtotal		3,413.3	2,933.3	3,360.0	3,253.3	39,866.7	\$ 2,395,189
7.3	Tier 2 Service Desk			-	-	-	-	-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 958,076
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Tier 2 Service Desk Subtotal		1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 958,076
7.4	Depot/Remote Maintenance Support			-	-	-	-	-	\$ -
		Infrastructure Depot Technician	\$ 58.35	512.0	440.0	504.0	488.0	5,980.0	\$ 348,933
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,560.0	2,200.0	2,520.0	2,440.0	29,900.0	\$ 1,744,665
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,072.0	2,640.0	3,024.0	2,928.0	35,880.0	\$ 2,093,598
		Service Desk Subtotal		8,192.0	7,040.0	8,064.0	7,808.0	95,680.0	\$ 5,916,253.20
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support								\$ -
		Infrastructure Business Analyst	\$ 108.75	170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
		Infrastructure Business-Technical Analyst	\$ 157.58	170.7	146.7	168.0	162.7	1,993.3	\$ 314,109
		Infrastructure Developer	\$ 111.50	170.7	146.7	168.0	162.7	1,993.3	\$ 222,257
		Infrastructure Tester	\$ 104.26	85.3	73.3	84.0	81.3	996.7	\$ 103,912
									\$ -
		GA/GR Production Operations Subtotal		597.3	513.3	588.0	569.3	6,976.7	\$ 857,054

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
	GA/GR Production Operations Subtotal				536.7	616.0	602.0	592.7	578.7	597.3	616.0	569.3
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	78.9	91.3	73.4	72.7	71.4	102.9	105.0	98.1
		Infrastructure Cloud Engineer	\$ 165.96	N	183.9	212.7	146.8	145.5	142.7	236.0	238.8	225.0
		Infrastructure Developer	\$ 111.50	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Business Analyst	\$ 108.75	N	289.5	334.8	293.7	290.9	285.4	381.5	391.1	363.6
		Infrastructure Tester	\$ 104.26	N	78.9	91.3	73.4	72.7	71.4	102.9	105.0	98.1
	Contact Center Production Support Subtotal				763.0	882.3	734.1	727.3	713.6	999.0	1,020.9	952.3
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Cloud Engineer	\$ 165.96	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Business Analyst	\$ 108.75	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
	Contact Center Enhancements Subtotal				395.2	456.9	440.5	436.4	428.1	526.9	543.4	502.2
	Contact Center Maintenance Subtotal				763.0	882.3	734.1	727.3	713.6	1,525.9	1,564.3	1,454.5
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	13.2	15.3	15.3	13.9	28.5	30.6	29.2	29.2
		Infrastructure Developer	\$ 111.50	N	79.3	91.8	91.8	83.5	171.1	183.7	175.3	175.3
		Infrastructure Business-Technical Analyst	\$ 108.75	N	26.4	30.6	30.6	27.8	57.0	61.2	58.4	58.4
		Infrastructure Tester	\$ 104.26	N	13.2	15.3	15.3	13.9	28.5	30.6	29.2	29.2
	Identity and Access Management Subtotal				132.2	153.0	153.0	139.1	285.2	306.1	292.2	292.2
	Infrastructure Staff Loading Total				30,316.7	34,819.3	33,877.7	33,805.5	33,184.4	35,063.1	36,117.1	33,420.3

		Position	Hourly Rate	9 October	10 November	11 December	12 January	Total Infrastructure Average Annual Hours	Total Infrastructure
	GA/GR Production Operations Subtotal			597.3	513.3	588.0	569.3	6,976.7	857,053.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	102.9	87.1	101.5	97.4	1,082.7	\$ 255,901
		Infrastructure Cloud Engineer	\$ 165.96	236.0	197.6	233.3	222.3	2,420.6	\$ 401,720
		Infrastructure Developer	\$ 111.50	175.6	150.9	172.9	167.4	1,910.1	\$ 212,978
		Infrastructure Business Analyst	\$ 108.75	381.5	325.2	376.0	362.3	4,075.5	\$ 443,208
		Infrastructure Tester	\$ 104.26	102.9	87.1	101.5	97.4	1,082.7	\$ 112,880
									\$ -
	Contact Center Production Support Subtotal			999.0	848.0	985.2	946.8	10,571.5	\$ 1,426,687
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	175.6	150.9	172.9	167.4	1,910.1	\$ 451,476
		Infrastructure Cloud Engineer	\$ 165.96	175.6	150.9	172.9	167.4	1,910.1	\$ 317,004
		Infrastructure Business Analyst	\$ 108.75	175.6	150.9	172.9	167.4	1,910.1	\$ 207,726
									\$ -
	Contact Center Enhancements Subtotal			526.9	452.8	518.7	502.2	2,904.0	\$ 976,205
	Contact Center Maintenance Subtotal			1,525.9	1,300.9	1,503.9	1,449.1	13,475.5	\$ 2,402,892
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	29.9	24.3	30.6	27.1	287.3	\$ 67,907
		Infrastructure Developer	\$ 111.50	179.5	146.1	183.7	162.8	1,723.8	\$ 192,207
		Infrastructure Business-Technical Analyst	\$ 108.75	59.8	48.7	61.2	54.3	574.6	\$ 62,489
		Infrastructure Tester	\$ 104.26	29.9	24.3	30.6	27.1	287.3	\$ 29,954
									\$ -
	Identity and Access Management Subtotal			299.1	243.5	306.1	271.3	2,873.0	\$ 352,557
	Infrastructure Staff Loading Total			35,056.2	30,092.3	34,518.2	33,308.6	402,910.3	\$ 40,101,035
									Average Hourly Rate \$99.53

Schedule 8.1
Infrastructure Base Year 1 Annual Staff Loading: February 2025 - January 2026

					Service Month										
ID	Key Task	Position <From Tab 13>	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
					152	168	176	168	160	176	168	168	176	136	176
1.0	Project Management														
1.1	Project Management	0	\$ -	0											
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Project Management Subtotal				1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
1.2	Work Plan/Schedule Management	0	\$ -	0											
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Work Plan/Schedule Management Subtotal				152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
1.3	PMO Support	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		0	\$ -	0											
	PMO Support Subtotal				1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
1.4	Procurement	0	\$ -	0											
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Procurement Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
	Project Management Subtotal				2,736.0	3,024.0	3,168.0	3,024.0	2,880.0	3,168.0	3,024.0	3,024.0	3,168.0	2,448.0	3,168.0
2.0	Technical Infrastructure														
2.1	Tech Infrastructure Team Management	0	\$ -	0											
		Infrastructure Tools Manager	\$ 172.56	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Tech Infrastructure Team Mgmt Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
2.2	Development/Test Environment Support	0	\$ -	0											
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,512.0	1,584.0	1,512.0	1,440.0	1,584.0	1,512.0	1,512.0	1,584.0	1,224.0	1,584.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		0	\$ -	0	9.0	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
		0	\$ -	0											
	Dev/Test Environment Support Subtotal				1,985.0	2,188.5	2,292.5	2,188.5	2,084.5	2,292.5	2,188.5	2,188.5	2,292.5	1,772.5	2,292.5
	Technical Infrastructure Subtotal				2,289.0	2,524.5	2,644.5	2,524.5	2,404.5	2,644.5	2,524.5	2,524.5	2,644.5	2,044.5	2,644.5
3.0	Security														
3.1	Security Team Management	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											

Infrastru

					Total	
ID	Key Task	Position <From Tab 13>	Hourly Rate	12	Infrastructure	Total
				Jan-26	Year 1: Hours	Infrastructure
				160	1,984	Year 1: Price
1.0	Project Management					
1.1	Project Management	0	\$ -		-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	160.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	160.0	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	160.0	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	160.0	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	160.0	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	160.0	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	160.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	160.0	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Project Management Subtotal			1,280.0	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management	0	\$ -		-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Work Plan/Schedule Management Subtotal			160.0	1,984.0	\$ 228,220
1.3	PMO Support	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	320.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	160.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	640.0	7,936.0	\$ 876,214
		0	\$ -		-	\$ -
	PMO Support Subtotal			1,120.0	13,888.0	\$ 1,510,499
1.4	Procurement	0	\$ -		-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	3,968.0	\$ 355,334
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Procurement Subtotal			320.0	3,968.0	\$ 355,334
	Project Management Subtotal			2,880.0	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure					
2.1	Tech Infrastructure Team Management	0	\$ -		-	\$ -
		Infrastructure Tools Manager	\$ 172.56	160.0	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	160.0	1,984.0	\$ 286,529
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			320.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -		-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,440.0	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	640.0	7,936.0	\$ 1,392,847
		0	\$ -	4.5	58.5	\$ -
		0	\$ -		-	\$ -
	Dev/Test Environment Support Subtotal			2,084.5	25,850.5	\$ 3,112,737
	Technical Infrastructure Subtotal			2,404.5	29,818.5	\$ 3,741,626
3.0	Security					
3.1	Security Team Management	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	160.0	1,984.0	\$ 426,858
		0	\$ -		-	\$ -

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
		0	\$ -	0											
	Security Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
3.2	Infrastructure Security	0	\$ -	0											
		Infrastructure Security Analyst	\$ 150.51	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0	\$ -	0											
		0	\$ -	0											
	Infrastructure Security Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
3.3	Security Monitoring	0	\$ -	0											
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Security Monitoring Subtotal				1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
3.4	Security Support	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Security Analyst	\$ 150.51	N				504.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Business Analyst	\$ 108.75	N				64.0	62.0						
		0	\$ -	0											
	Security Support Subtotal				380.0	420.0	440.0	988.0	1,102.0	1,144.0	1,092.0	1,092.0	1,144.0	884.0	1,144.0
	Security Subtotal				2,280.0	2,520.0	2,640.0	3,088.0	3,102.0	3,344.0	3,192.0	3,192.0	3,344.0	2,584.0	3,344.0
4.0	Innovation														
4.1	Innovation Team Management	0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Innovation Team Management Subtotal				-	-	-	252.0	240.0	264.0	252.0	252.0	264.0	204.0	264.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
	Innovation Support Subtotal				-	-	-	924.0	880.0	968.0	924.0	924.0	968.0	748.0	968.0
	Innovation Subtotal				-	-	-	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
5.0	App/Arch Evolution Support														
5.1	App/Arch Evolution Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
	App/Arch Evolution Management Subtotal				-	-	-	252.0	240.0	264.0	252.0	252.0	264.0	204.0	264.0
5.2	App/Arch Evolution Support	0	\$ -	0											
		Infrastructure Developer	\$ 111.50	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
	App/Arch Evolution Support Subtotal				-	-	-	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
	App/Arch Evolution Support Subtotal				-	-	-	840.0	800.0	880.0	840.0	840.0	880.0	680.0	880.0

		Position		12	Total	Total
				Jan-26	Infrastructure	
					Year 1: Hours	Infrastructure
		0	\$ -		-	\$ -
	Security Subtotal			320.0	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -		-	\$ -
		Infrastructure Security Analyst	\$ 150.51	480.0	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	80.0	992.0	\$ 198,400
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Infrastructure Security Subtotal			560.0	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -		-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,120.0	13,888.0	\$ 295,953
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Security Monitoring Subtotal			1,120.0	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	80.0	992.0	\$ 198,400
		Infrastructure Security Analyst	\$ 150.51	160.0	5,304.0	\$ 798,305
		Infrastructure Business Analyst	\$ 108.75		126.0	\$ 13,703
		0	\$ -		-	\$ -
	Security Support Subtotal			560.0	10,390.0	\$ 1,441,928
	Security Subtotal			2,560.0	35,190.0	\$ 3,484,257
4.0	Innovation					
4.1	Innovation Team Management	0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Innovation Team Management Subtotal			240.0	2,232.0	\$ 274,752
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	160.0	1,488.0	\$ 268,673
		Infrastructure Developer	\$ 111.50	160.0	1,488.0	\$ 165,912
		Infrastructure Cloud Architect	\$ 236.36	80.0	744.0	\$ 175,852
		Infrastructure Business Analyst	\$ 108.75	320.0	2,976.0	\$ 323,640
		Infrastructure Associate Business Analyst	\$ 89.55	160.0	1,488.0	\$ 133,250
	Innovation Support Subtotal			880.0	8,184.0	\$ 1,067,328
	Innovation Subtotal			1,120.0	10,416.0	\$ 1,342,079
5.0	App/Arch Evolution Support					
5.1	App/Arch Evolution Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
	App/Arch Evolution Management Subtotal			240.0	2,232.0	\$ 274,752
5.2	App/Arch Evolution Support	0	\$ -		-	\$ -
		Infrastructure Developer	\$ 111.50	160.0	1,488.0	\$ 165,912
		Infrastructure Business Analyst	\$ 108.75	160.0	1,488.0	\$ 161,820
		Infrastructure Tester	\$ 104.26	160.0	1,488.0	\$ 155,139
		Infrastructure Cloud Architect	\$ 236.36	80.0	744.0	\$ 175,852
	App/Arch Evolution Support Subtotal			560.0	5,208.0	\$ 658,723
	App/Arch Evolution Support Subtotal			800.0	7,440.0	\$ 933,474

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
6.0	Production Operations														
6.1	Production Operations Management	0	\$ -	0											
		Infrastructure AWS Manager	\$ 223.23	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Production Operations Management Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
6.2	Infrastructure Production Support	0	\$ -	0											
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,520.0	1,680.0	1,760.0	1,764.0	1,680.0	1,848.0	1,764.0	1,764.0	1,848.0	1,428.0	1,848.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,008.0	1,056.0	1,008.0	960.0	1,056.0	1,008.0	1,008.0	1,056.0	816.0	1,056.0
		Infrastructure DBA	\$ 146.97	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	840.0	880.0	840.0	800.0	880.0	840.0	840.0	880.0	680.0	880.0
		0	\$ -	0											
	Infrastructure Production Support Subtotal				8,056.0	8,904.0	9,328.0	8,988.0	8,560.0	9,416.0	8,988.0	8,988.0	9,416.0	7,276.0	9,416.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,680.0	1,760.0	1,680.0	1,600.0	1,760.0	1,680.0	1,680.0	1,760.0	1,360.0	1,760.0
	Network Management Subtotal				3,496.0	3,864.0	4,048.0	3,864.0	3,680.0	4,048.0	3,864.0	3,864.0	4,048.0	3,128.0	4,048.0
6.4	Performance Management	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0	\$ -	0											
		0	\$ -	0											
	Performance Management Subtotal				380.0	420.0	440.0	420.0	400.0	440.0	420.0	420.0	440.0	340.0	440.0
6.5	Technology Recovery	0	\$ -	0											
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Technology Recovery Subtotal				152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
	Production Operations Subtotal				12,388.0	13,692.0	14,344.0	13,776.0	13,120.0	14,432.0	13,776.0	13,776.0	14,432.0	11,152.0	14,432.0
7.0	Service Desk														
7.1	Service Desk Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
	Service Desk Management Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
7.2	Tier 1 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,360.0	3,520.0	3,360.0	3,200.0	3,520.0	3,360.0	3,360.0	3,520.0	2,720.0	3,520.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 1 Service Desk Subtotal				3,040.0	3,360.0	3,520.0	3,360.0	3,200.0	3,520.0	3,360.0	3,360.0	3,520.0	2,720.0	3,520.0

		Position		12	Total	Total
				Jan-26	Infrastructure	
6.0	Production Operations				Year 1: Hours	Infrastructure
6.1	Production Operations Management	0	\$ -		-	\$ -
		Infrastructure AWS Manager	\$ 223.23	160.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	160.0	1,984.0	\$ 442,888
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Production Operations Management Subtotal			320.0	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -		-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,280.0	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	480.0	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	1,680.0	20,584.0	\$ 3,416,121
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	960.0	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	640.0	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	640.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	480.0	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	640.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	320.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	320.0	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	800.0	9,920.0	\$ 1,743,539
		0	\$ -		-	\$ -
	Infrastructure Production Support Subtotal			8,560.0	105,896.0	\$ 12,054,933
6.3	Network Management	Infrastructure Engineer	\$ 117.62	640.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	480.0	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	480.0	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	480.0	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	1,600.0	19,840.0	\$ 422,790
	Network Management Subtotal			3,680.0	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	80.0	992.0	\$ 21,140
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Performance Management Subtotal			400.0	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -		-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	160.0	1,984.0	\$ 215,760
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Technology Recovery Subtotal			160.0	1,984.0	\$ 215,760
	Production Operations Subtotal			13,120.0	162,440.0	16,887,073.9
7.0	Service Desk					
7.1	Service Desk Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	160.0	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	160.0	1,984.0	\$ 176,854
		0	\$ -		-	\$ -
	Service Desk Management Subtotal			320.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,200.0	39,680.0	\$ 2,383,974
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 1 Service Desk Subtotal			3,200.0	39,680.0	\$ 2,383,974

		Position		Offshore	1 Feb-25	2 Mar-25	3 Apr-25	4 May-25	5 Jun-25	6 Jul-25	7 Aug-25	8 Sep-25	9 Oct-25	10 Nov-25	11 Dec-25
7.3	Tier 2 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 2 Service Desk Subtotal		\$ -	0	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0											
		Infrastructure Depot Technician	\$ 58.35	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,520.0	2,640.0	2,520.0	2,400.0	2,640.0	2,520.0	2,520.0	2,640.0	2,040.0	2,640.0
		0	\$ -	0											
		0	\$ -	0											
	Depot/Remote Maintenance Support Subtotal		\$ -	0	2,736.0	3,024.0	3,168.0	3,024.0	2,880.0	3,168.0	3,024.0	3,024.0	3,168.0	2,448.0	3,168.0
	Service Desk Subtotal				7,296.0	8,064.0	8,448.0	8,064.0	7,680.0	8,448.0	8,064.0	8,064.0	8,448.0	6,528.0	8,448.0
8.0	GA/GR Production Operations														
8.1	Infrastructure Production Support	0		0											
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0		0											
	Infrastructure Production Support Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
	GA/GR Production Operations Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				-	-	-	-	-	1,584.0	1,512.0	1,512.0	1,584.0	1,224.0	1,584.0
9.2	Contact Center Enhancements														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
	Contact Center Maintenance Subtotal				-	-	-	-	-	2,112.0	2,016.0	2,016.0	2,112.0	1,632.0	2,112.0
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	80.0	88.0	84.0	84.0	88.0	68.0	88.0
					-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				-	-	-	-	800.0	880.0	840.0	840.0	880.0	680.0	880.0
	Identity and Access Management Subtotal				-	-	-	-	800.0	880.0	840.0	840.0	880.0	680.0	880.0
	Infrastructure Staff Loading Total				27,521.0	30,412.5	31,860.5	33,080.5	32,466.5	35,644.5	34,024.5	34,024.5	35,644.5	27,544.5	35,644.5

		Position		12	Total	Total
				Jan-26	Infrastructure Year 1: Hours	
7.3	Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,280.0	15,872.0	\$ 953,590
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 2 Service Desk Subtotal			1,280.0	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	480.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,400.0	29,760.0	\$ 1,736,496
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Depot/Remote Maintenance Support Subtotal			2,880.0	35,712.0	\$ 2,083,795
	Service Desk Subtotal			7,680.0	95,232.0	\$ 5,888,551.68

8.0	GA/GR Production Operations					
8.1	Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	160.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	160.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	80.0	992.0	\$ 103,426
					-	\$ -
	Infrastructure Production Support Subtotal			560.0	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			560.0	6,944.0	853,040.6
9.0	Contact Center Maintenance					
9.1	Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	480.0	3,480.0	\$ 577,541
		Infrastructure Developer	\$ 111.50	160.0	1,160.0	\$ 129,340
		Infrastructure Business Analyst	\$ 108.75	480.0	3,480.0	\$ 378,450
		Infrastructure Tester	\$ 104.26	160.0	1,160.0	\$ 120,942
				-		\$ -
	Contact Center Production Support Subtotal			1,440.0	10,440.0	\$ 1,480,450
9.2	Contact Center Enhancements					\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	160.0	1,160.0	\$ 192,514
		Infrastructure Business Analyst	\$ 108.75	160.0	1,160.0	\$ 126,150
				-		\$ -
	Contact Center Enhancements Subtotal			480.0	3,480.0	\$ 592,841

	Contact Center Maintenance Subtotal			1,920.0	13,920.0	\$ 2,073,291
10.0	Identity and Access Management					
10.1	Identity and Access Management Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	80.0	660.0	\$ 155,998
		Infrastructure Developer	\$ 111.50	480.0	3,960.0	\$ 441,540
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	1,320.0	\$ 208,006
		Infrastructure Tester	\$ 104.26	80.0	660.0	\$ 68,812
				-		\$ -
	Identity and Access Management Production Support Subtotal			800.0	6,600.0	\$ 874,355

	Identity and Access Management Subtotal			800.0	6,600.0	874,354.8
	Infrastructure Staff Loading Total			31,924.5	383,192.5	40,137,528.6

Average Hourly Rate	\$104.75
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		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
					Service Month										
ID	Key Task	Position <From Tab 13>	Hourly Rate	Offshore (Y/N)	1 Feb-25	2 Mar-25	3 Apr-25	4 May-25	5 Jun-25	6 Jul-25	7 Aug-25	8 Sep-25	9 Oct-25	10 Nov-25	11 Dec-25
					152	168	176	168	160	176	168	168	176	136	176
1.0	Project Management														
1.1	Project Management	0	\$ -	0											
		Infrastructure Project Manager - Key	\$ 168.98	N	25,685.0	28,388.6	29,740.5	28,388.6	27,036.8	29,740.5	28,388.6	28,388.6	29,740.5	22,981.3	29,740.5
		Infrastructure Operations Excellence Leader	\$ 146.34	N	22,243.7	24,585.1	25,755.8	24,585.1	23,414.4	25,755.8	24,585.1	24,585.1	25,755.8	19,902.2	25,755.8
		Infrastructure Delivery Integration Manager	\$ 90.28	N	13,722.6	15,167.0	15,889.3	15,167.0	14,444.8	15,889.3	15,167.0	15,167.0	15,889.3	12,278.1	15,889.3
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	21,907.8	24,213.8	25,366.9	24,213.8	23,060.8	25,366.9	24,213.8	24,213.8	25,366.9	19,601.7	25,366.9
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	13,716.5	15,160.3	15,882.2	15,160.3	14,438.4	15,882.2	15,160.3	15,160.3	15,882.2	12,272.6	15,882.2
		Infrastructure Account Business Office Leader	\$ 122.24	N	18,580.5	20,536.3	21,514.2	20,536.3	19,558.4	21,514.2	20,536.3	20,536.3	21,514.2	16,624.6	21,514.2
		Infrastructure Program Manager	\$ 113.55	N	17,259.6	19,076.4	19,984.8	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		Infrastructure Quality Assurance Manager	\$ 115.03	N	17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
		0	\$ -	0											
		0	\$ -	0											
	Project Management Subtotal				150,600.1	166,452.7	174,379.0	166,452.7	158,526.4	174,379.0	166,452.7	166,452.7	174,379.0	134,747.4	174,379.0
1.2	Work Plan/Schedule Management	0	\$ -	0											
		Infrastructure Project Scheduler	\$ 115.03	N	17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Work Plan/Schedule Management Subtotal				17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
1.3	PMO Support	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	34,519.2	38,152.8	39,969.6	38,152.8	36,336.0	39,969.6	38,152.8	38,152.8	39,969.6	30,885.6	39,969.6
		Infrastructure Communications Specialist	\$ 92.60	N	14,075.2	15,556.8	16,297.6	15,556.8	14,816.0	16,297.6	15,556.8	15,556.8	16,297.6	12,593.6	16,297.6
		Infrastructure QA Advisor	\$ 110.41	N	67,129.3	74,195.5	77,728.6	74,195.5	70,662.4	77,728.6	74,195.5	74,195.5	77,728.6	60,063.0	77,728.6
		0	\$ -	0											
	PMO Support Subtotal				115,723.7	127,905.1	133,995.8	127,905.1	121,814.4	133,995.8	127,905.1	127,905.1	133,995.8	103,542.2	133,995.8
1.4	Procurement	0	\$ -	0											
		Infrastructure Associate Business Analyst	\$ 89.55	N	27,223.2	30,088.8	31,521.6	30,088.8	28,656.0	31,521.6	30,088.8	30,088.8	31,521.6	24,357.6	31,521.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Procurement Subtotal				27,223.2	30,088.8	31,521.6	30,088.8	28,656.0	31,521.6	30,088.8	30,088.8	31,521.6	24,357.6	31,521.6
	Project Management Subtotal				311,031.5	343,771.7	360,141.8	343,771.7	327,401.6	360,141.8	343,771.7	343,771.7	360,141.8	278,291.4	360,141.8
2.0	Technical Infrastructure														
2.1	Tech Infrastructure Team Management	0	\$ -	0											
		Infrastructure Tools Manager	\$ 172.56	N	26,229.1	28,990.1	30,370.6	28,990.1	27,609.6	30,370.6	28,990.1	28,990.1	30,370.6	23,468.2	30,370.6
		Infrastructure ServiceNow Manager	\$ 144.42	N	21,951.8	24,262.6	25,417.9	24,262.6	23,107.2	25,417.9	24,262.6	24,262.6	25,417.9	19,641.1	25,417.9
		0	\$ -	0											
		0	\$ -	0											
	Tech Infrastructure Team Mgmt Subtotal				48,181.0	53,252.6	55,788.5	53,252.6	50,716.8	55,788.5	53,252.6	53,252.6	55,788.5	43,109.3	55,788.5
2.2	Development/Test Environment Support	0	\$ -	0											
		Infrastructure Tools Administrator	\$ 96.32	N	131,765.8	145,635.8	152,570.9	145,635.8	138,700.8	152,570.9	145,635.8	145,635.8	152,570.9	117,895.7	152,570.9
		Infrastructure DevOps Engineer	\$ 175.51	N	106,710.1	117,942.7	123,559.0	117,942.7	112,326.4	123,559.0	117,942.7	117,942.7	123,559.0	95,477.4	123,559.0
		0	\$ -	0											
		0	\$ -	0											
	Dev/Test Environment Support Subtotal				238,475.8	263,578.6	276,129.9	263,578.6	251,027.2	276,129.9	263,578.6	263,578.6	276,129.9	213,373.1	276,129.9
	Technical Infrastructure Subtotal				286,656.8	316,831.2	331,918.4	316,831.2	301,744.0	331,918.4	316,831.2	316,831.2	331,918.4	256,482.4	331,918.4
3.0	Security														
3.1	Security Team Management	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,076.4	19,984.8	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		Infrastructure Security Manager	\$ 215.15	N	32,702.8	36,145.2	37,866.4	36,145.2	34,424.0	37,866.4	36,145.2	36,145.2	37,866.4	29,260.4	37,866.4
		0	\$ -	0											

		Position		12	Total	Total
				Jan-26	Infrastructure	

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
		0	\$ -	0											
	Security Subtotal				49,962.4	55,221.6	57,851.2	55,221.6	52,592.0	57,851.2	55,221.6	55,221.6	57,851.2	44,703.2	57,851.2
3.2	Infrastructure Security	0	\$ -	0											
		Infrastructure Security Analyst	\$ 150.51	N	68,632.6	75,857.0	79,469.3	75,857.0	72,244.8	79,469.3	75,857.0	75,857.0	79,469.3	61,408.1	79,469.3
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	16,800.0	17,600.0	16,800.0	16,000.0	17,600.0	16,800.0	16,800.0	17,600.0	13,600.0	17,600.0
		0	\$ -	0											
		0	\$ -	0											
	Infrastructure Security Subtotal				83,832.6	92,657.0	97,069.3	92,657.0	88,244.8	97,069.3	92,657.0	92,657.0	97,069.3	75,008.1	97,069.3
3.3	Security Monitoring	0	\$ -	0											
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	22,673.8	25,060.6	26,253.9	25,060.6	23,867.2	26,253.9	25,060.6	25,060.6	26,253.9	20,287.1	26,253.9
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Security Monitoring Subtotal				22,673.8	25,060.6	26,253.9	25,060.6	23,867.2	26,253.9	25,060.6	25,060.6	26,253.9	20,287.1	26,253.9
3.4	Security Support	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	16,800.0	17,600.0	16,800.0	16,000.0	17,600.0	16,800.0	16,800.0	17,600.0	13,600.0	17,600.0
		Infrastructure Security Analyst	\$ 150.51	N				75,857.0	96,326.4	105,959.0	101,142.7	101,142.7	105,959.0	81,877.4	105,959.0
		Infrastructure Business Analyst	\$ 108.75	N				6,960.0	6,742.5	-	-	-	-	-	-
		0	\$ -	0											
	Security Support Subtotal				48,260.0	53,340.0	55,880.0	136,157.0	153,868.9	161,839.0	154,482.7	154,482.7	161,839.0	125,057.4	161,839.0
	Security Subtotal				204,728.8	226,279.2	237,054.4	309,096.2	318,572.9	343,013.4	327,421.9	327,421.9	343,013.4	265,055.8	343,013.4
4.0	Innovation														
4.1	Innovation Team Management	0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	11,944.0	11,375.2	12,512.7	11,944.0	11,944.0	12,512.7	9,668.9	12,512.7
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		0	\$ -	0											
		0	\$ -	0											
	Innovation Team Management Subtotal				-	-	-	31,020.4	29,543.2	32,497.5	31,020.4	31,020.4	32,497.5	25,111.7	32,497.5
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	-	-	-	30,334.1	28,889.6	31,778.6	30,334.1	30,334.1	31,778.6	24,556.2	31,778.6
		Infrastructure Developer	\$ 111.50	N	-	-	-	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	19,854.2	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	-	-	-	15,044.4	14,328.0	15,760.8	15,044.4	15,044.4	15,760.8	12,178.8	15,760.8
	Innovation Support Subtotal				-	-	-	120,504.7	114,766.4	126,243.0	120,504.7	120,504.7	126,243.0	97,551.4	126,243.0
	Innovation Subtotal				-	-	-	151,525.1	144,309.6	158,740.6	151,525.1	151,525.1	158,740.6	122,663.2	158,740.6
5.0	App/Arch Evolution Support														
5.1	App/Arch Evolution Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	11,944.0	11,375.2	12,512.7	11,944.0	11,944.0	12,512.7	9,668.9	12,512.7
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		0	\$ -	0											
	App/Arch Evolution Management Subtotal				-	-	-	31,020.4	29,543.2	32,497.5	31,020.4	31,020.4	32,497.5	25,111.7	32,497.5
5.2	App/Arch Evolution Support	0	\$ -	0											
		Infrastructure Developer	\$ 111.50	N	-	-	-	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	17,515.7	16,681.6	18,349.8	17,515.7	17,515.7	18,349.8	14,179.4	18,349.8
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	19,854.2	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
	App/Arch Evolution Support Subtotal				-	-	-	74,371.9	70,830.4	77,913.4	74,371.9	74,371.9	77,913.4	60,205.8	77,913.4
	App/Arch Evolution Support Subtotal				-	-	-	105,392.3	100,373.6	110,411.0	105,392.3	105,392.3	110,411.0	85,317.6	110,411.0

		Position		12	Total	Total
				Jan-26	Infrastructure	
					Year 1: Hours	Infrastructure
		0	\$ -	-	-	\$ -
	Security Subtotal			52,592.0	3,968.0	652,140.8
3.2	Infrastructure Security	0	\$ -		-	\$ -
		Infrastructure Security Analyst	\$ 150.51	72,244.8	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	16,000.0	992.0	\$ 198,400
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Infrastructure Security Subtotal			88,244.8	6,944.0	1,094,235.5
3.3	Security Monitoring	0	\$ -		-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	23,867.2	13,888.0	\$ 295,953
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Security Monitoring Subtotal			23,867.2	13,888.0	295,953.3
3.4	Security Support	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	16,000.0	992.0	\$ 198,400
		Infrastructure Security Analyst	\$ 150.51	24,081.6	5,304.0	\$ 798,305
		Infrastructure Business Analyst	\$ 108.75	-	126.0	\$ 13,703
		0	\$ -		-	\$ -
	Security Support Subtotal			74,881.6	4,960.0	629,920.0
	Security Subtotal			239,585.6	29,760.0	2,672,249.6
4.0	Innovation					
4.1	Innovation Team Management	0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,375.2	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Innovation Team Management Subtotal			29,543.2	2,232.0	274,751.8
						\$ -
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	28,889.6	1,488.0	\$ 268,673
		Infrastructure Developer	\$ 111.50	17,840.0	1,488.0	\$ 165,912
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 175,852
		Infrastructure Business Analyst	\$ 108.75	34,800.0	2,976.0	\$ 323,640
		Infrastructure Associate Business Analyst	\$ 89.55	14,328.0	1,488.0	\$ 133,250
	Innovation Support Subtotal			114,766.4	8,184.0	1,067,327.5
	Innovation Subtotal			144,309.6	10,416.0	1,342,079.3
5.0	App/Arch Evolution Support					
5.1	App/Arch Evolution Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,375.2	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
	App/Arch Evolution Management Subtotal			29,543.2	2,232.0	\$ 274,752
5.2	App/Arch Evolution Support	0	\$ -		-	\$ -
		Infrastructure Developer	\$ 111.50	17,840.0	1,488.0	\$ 165,912
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,488.0	\$ 161,820
		Infrastructure Tester	\$ 104.26	16,681.6	1,488.0	\$ 155,139
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 175,852
	App/Arch Evolution Support Subtotal			70,830.4	5,208.0	\$ 658,723
	App/Arch Evolution Support Subtotal			100,373.6	7,440.0	\$ 933,474

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
6.0	Production Operations														
6.1	Production Operations Management	0	\$ -	0											
		Infrastructure AWS Manager	\$ 223.23	N	33,931.0	37,502.6	39,288.5	37,502.6	35,716.8	39,288.5	37,502.6	37,502.6	39,288.5	30,359.3	39,288.5
		Infrastructure Operations Manager	\$ 223.23	N	33,931.0	37,502.6	39,288.5	37,502.6	35,716.8	39,288.5	37,502.6	37,502.6	39,288.5	30,359.3	39,288.5
		0	\$ -	0											
		0	\$ -	0											
	Production Operations Management Subtotal				67,861.9	75,005.3	78,577.0	75,005.3	71,433.6	78,577.0	75,005.3	75,005.3	78,577.0	60,718.6	78,577.0
6.2	Infrastructure Production Support	0	\$ -	0											
		Infrastructure System Administrator	\$ 111.13	N	135,134.1	149,358.7	156,471.0	149,358.7	142,246.4	156,471.0	149,358.7	149,358.7	156,471.0	120,909.4	156,471.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	14,163.4	15,654.2	16,399.7	15,654.2	14,908.8	16,399.7	15,654.2	15,654.2	16,399.7	12,672.5	16,399.7
		Infrastructure Incident Manager	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Cloud Engineer	\$ 165.96	N	252,259.2	278,812.8	292,089.6	292,753.4	278,812.8	306,694.1	292,753.4	292,753.4	306,694.1	236,990.9	306,694.1
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	35,002.6	38,687.0	40,529.3	38,687.0	36,844.8	40,529.3	38,687.0	38,687.0	40,529.3	31,318.1	40,529.3
		Infrastructure DBA	\$ 146.97	N	89,357.8	98,763.8	103,466.9	98,763.8	94,060.8	103,466.9	98,763.8	98,763.8	103,466.9	79,951.7	103,466.9
		Infrastructure DBA - Offshore	\$ 38.38	Y	23,335.0	25,791.4	27,019.5	25,791.4	24,563.2	27,019.5	25,791.4	25,791.4	27,019.5	20,878.7	27,019.5
		Infrastructure Middleware Engineer	\$ 155.56	N	70,935.4	78,402.2	82,135.7	78,402.2	74,668.8	82,135.7	78,402.2	78,402.2	82,135.7	63,468.5	82,135.7
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	24,563.2	27,148.8	28,441.6	27,148.8	25,856.0	28,441.6	27,148.8	27,148.8	28,441.6	21,977.6	28,441.6
		Infrastructure Operations Project Manager	\$ 180.30	N	54,811.2	60,580.8	63,465.6	60,580.8	57,696.0	63,465.6	60,580.8	60,580.8	63,465.6	49,041.6	63,465.6
		Infrastructure Business-Technical Analyst	\$ 157.58	N	47,904.3	52,946.9	55,468.2	52,946.9	50,425.6	55,468.2	52,946.9	52,946.9	55,468.2	42,861.8	55,468.2
		Infrastructure Service Delivery Manager	\$ 175.76	N	133,577.6	147,638.4	154,668.8	147,638.4	140,608.0	154,668.8	147,638.4	147,638.4	154,668.8	119,516.8	154,668.8
		0	\$ -	0											
	Infrastructure Production Support Subtotal				914,103.7	1,010,325.1	1,058,435.8	1,024,265.8	975,491.2	1,073,040.3	1,024,265.8	1,024,265.8	1,073,040.3	829,167.5	1,073,040.3
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	71,513.0	79,040.6	82,804.5	79,040.6	75,276.8	82,804.5	79,040.6	79,040.6	82,804.5	63,985.3	82,804.5
		Infrastructure Network Operations Administrator	\$ 105.26	N	47,998.6	53,051.0	55,577.3	53,051.0	50,524.8	55,577.3	53,051.0	53,051.0	55,577.3	42,946.1	55,577.3
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	13,556.9	14,983.9	15,697.4	14,983.9	14,270.4	15,697.4	14,983.9	14,983.9	15,697.4	12,129.8	15,697.4
		Infrastructure Cloud Network Engineer	\$ 187.88	N	85,673.3	94,691.5	99,200.6	94,691.5	90,182.4	99,200.6	94,691.5	94,691.5	99,200.6	76,655.0	99,200.6
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	32,391.2	35,800.8	37,505.6	35,800.8	34,096.0	37,505.6	35,800.8	35,800.8	37,505.6	28,981.6	37,505.6
	Network Management Subtotal				251,132.9	277,567.9	290,785.4	277,567.9	264,350.4	290,785.4	277,567.9	277,567.9	290,785.4	224,697.8	290,785.4
6.4	Performance Management	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	1,619.6	1,790.0	1,875.3	1,790.0	1,704.8	1,875.3	1,790.0	1,790.0	1,875.3	1,449.1	1,875.3
		0	\$ -	0											
		0	\$ -	0											
	Performance Management Subtotal				34,679.6	38,330.0	40,155.3	38,330.0	36,504.8	40,155.3	38,330.0	38,330.0	40,155.3	31,029.1	40,155.3
6.5	Technology Recovery	0	\$ -	0											
		Infrastructure Business Continuity Lead	\$ 108.75	N	16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Technology Recovery Subtotal				16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
	Production Operations Subtotal				1,284,308.0	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####
7.0	Service Desk														
7.1	Service Desk Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	22,243.7	24,585.1	25,755.8	24,585.1	23,414.4	25,755.8	24,585.1	24,585.1	25,755.8	19,902.2	25,755.8
		Infrastructure Service Manager	\$ 89.14	N	13,549.3	14,975.5	15,688.6	14,975.5	14,262.4	15,688.6	14,975.5	14,975.5	15,688.6	12,123.0	15,688.6
		0	\$ -	0											
	Service Desk Management Subtotal				35,793.0	39,560.6	41,444.5	39,560.6	37,676.8	41,444.5	39,560.6	39,560.6	41,444.5	32,025.3	41,444.5
7.2	Tier 1 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	182,643.2	201,868.8	211,481.6	201,868.8	192,256.0	211,481.6	201,868.8	201,868.8	211,481.6	163,417.6	211,481.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											

		Position		12	Total	Total
				Jan-26	Infrastructure	
6.0	Production Operations				Year 1: Hours	Infrastructure
6.1	Production Operations Management	0	\$ -		-	\$ -
		Infrastructure AWS Manager	\$ 223.23	35,716.8	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	35,716.8	1,984.0	\$ 442,888
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Production Operations Management Subtotal			71,433.6	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -		-	\$ -
		Infrastructure System Administrator	\$ 111.13	142,246.4	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	14,908.8	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	278,812.8	21,244.0	\$ 3,416,121
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	36,844.8	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	94,060.8	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	24,563.2	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	74,668.8	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	25,856.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	57,696.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	50,425.6	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	140,608.0	9,920.0	\$ 1,743,539
		0	\$ -		-	\$ -
	Infrastructure Production Support Subtotal			975,491.2	106,556.0	\$ 12,054,933
6.3	Network Management	Infrastructure Engineer	\$ 117.62	75,276.8	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	50,524.8	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	14,270.4	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	90,182.4	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	34,096.0	19,840.0	\$ 422,790
	Network Management Subtotal			264,350.4	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	1,704.8	992.0	\$ 21,140
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Performance Management Subtotal			36,504.8	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -		-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	17,400.0	1,984.0	\$ 215,760
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Technology Recovery Subtotal			17,400.0	1,984.0	\$ 215,760
	Production Operations Subtotal			#####	163,100.0	16,887,073.9
7.0	Service Desk					
7.1	Service Desk Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	23,414.4	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	14,262.4	1,984.0	\$ 176,854
		0	\$ -		-	\$ -
	Service Desk Management Subtotal			37,676.8	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	192,256.0	39,680.0	\$ 2,383,974
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	Tier 1 Service Desk Subtotal				182,643.2	201,868.8	211,481.6	201,868.8	192,256.0	211,481.6	201,868.8	201,868.8	211,481.6	163,417.6	211,481.6
7.3	Tier 2 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	73,057.3	80,747.5	84,592.6	80,747.5	76,902.4	84,592.6	80,747.5	80,747.5	84,592.6	65,367.0	84,592.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 2 Service Desk Subtotal		\$ -	0	73,057.3	80,747.5	84,592.6	80,747.5	76,902.4	84,592.6	80,747.5	80,747.5	84,592.6	65,367.0	84,592.6
7.4	Depot/Remote Maintenance Support	0	\$ -	0											
		Infrastructure Depot Technician	\$ 58.35	N	26,607.6	29,408.4	30,808.8	29,408.4	28,008.0	30,808.8	29,408.4	29,408.4	30,808.8	23,806.8	30,808.8
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	133,038.0	147,042.0	154,044.0	147,042.0	140,040.0	154,044.0	147,042.0	147,042.0	154,044.0	119,034.0	154,044.0
		0	\$ -	0											
		0	\$ -	0											
	Depot/Remote Maintenance Support Subtotal				159,645.6	176,450.4	184,852.8	176,450.4	168,048.0	184,852.8	176,450.4	176,450.4	184,852.8	142,840.8	184,852.8
	Service Desk Subtotal				451,139.0	498,627.4	522,371.5	498,627.4	474,883.2	522,371.5	498,627.4	498,627.4	522,371.5	403,650.7	522,371.5
8.0	GA/GR Production Operations														
8.1	Infrastructure Production Support	0		0											
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	26,473.4	27,734.1	26,473.4	25,212.8	27,734.1	26,473.4	26,473.4	27,734.1	21,430.9	27,734.1
		Infrastructure Developer	\$ 111.50	N	16,948.0	18,732.0	19,624.0	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Tester	\$ 104.26	N	7,923.8	8,757.8	9,174.9	8,757.8	8,340.8	9,174.9	8,757.8	8,757.8	9,174.9	7,089.7	9,174.9
				0											
	Infrastructure Production Support Subtotal				65,353.9	72,233.3	75,673.0	72,233.3	68,793.6	75,673.0	72,233.3	72,233.3	75,673.0	58,474.6	75,673.0
	GA/GR Production Operations Subtotal				65,353.9	72,233.3	75,673.0	72,233.3	68,793.6	75,673.0	72,233.3	72,233.3	75,673.0	58,474.6	75,673.0
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	41,599.4	39,708.5	39,708.5	41,599.4	32,145.0	41,599.4
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	87,626.9	83,643.8	83,643.8	87,626.9	67,711.7	87,626.9
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	57,420.0	54,810.0	54,810.0	57,420.0	44,370.0	57,420.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	18,349.8	17,515.7	17,515.7	18,349.8	14,179.4	18,349.8
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				-	-	-	-	-	224,620.0	214,410.0	214,410.0	224,620.0	173,570.0	224,620.0
9.2	Contact Center Enhancements														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	41,599.4	39,708.5	39,708.5	41,599.4	32,145.0	41,599.4
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	29,209.0	27,881.3	27,881.3	29,209.0	22,570.6	29,209.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				-	-	-	-	-	89,948.3	85,859.8	85,859.8	89,948.3	69,505.5	89,948.3
	Contact Center Maintenance Subtotal				-	-	-	-	-	314,568.3	300,269.8	300,269.8	314,568.3	243,075.5	314,568.3
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	53,520.0	58,872.0	56,196.0	56,196.0	58,872.0	45,492.0	58,872.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	25,212.8	27,734.1	26,473.4	26,473.4	27,734.1	21,430.9	27,734.1
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	8,340.8	9,174.9	8,757.8	8,757.8	9,174.9	7,089.7	9,174.9
					-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				-	-	-	-	105,982.4	116,580.6	111,281.5	111,281.5	116,580.6	90,085.0	116,580.6
	Identity and Access Management Subtotal				-	-	-	-	105,982.4	116,580.6	111,281.5	111,281.5	116,580.6	90,085.0	116,580.6
	Infrastructure Staff Loading Total				2,603,218.1	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####

		Position		12	Total	Total
				Jan-26	Infrastructure	
	Tier 1 Service Desk Subtotal			192,256.0	39,680.0	\$ 2,383,974
7.3	Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	76,902.4	15,872.0	\$ 953,590
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 2 Service Desk Subtotal			76,902.4	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	28,008.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	140,040.0	29,760.0	\$ 1,736,496
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Depot/Remote Maintenance Support Subtotal			168,048.0	35,712.0	\$ 2,083,795
	Service Desk Subtotal			474,883.2	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations					
8.1	Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	25,212.8	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	17,840.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	8,340.8	992.0	\$ 103,426
					-	\$ -
	Infrastructure Production Support Subtotal			68,793.6	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			68,793.6	6,944.0	853,040.6
9.0	Contact Center Maintenance					
9.1	Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	37,817.6	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	79,660.8	3,480.0	\$ 577,541
		Infrastructure Developer	\$ 111.50	17,840.0	1,160.0	\$ 129,340
		Infrastructure Business Analyst	\$ 108.75	52,200.0	3,480.0	\$ 378,450
		Infrastructure Tester	\$ 104.26	16,681.6	1,160.0	\$ 120,942
				-		\$ -
	Contact Center Production Support Subtotal			204,200.0	10,440.0	\$ 1,480,450
9.2	Contact Center Enhancements					\$ -
		Infrastructure Cloud Architect	\$ 236.36	37,817.6	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	26,553.6	1,160.0	\$ 192,514
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,160.0	\$ 126,150
				-		\$ -
	Contact Center Enhancements Subtotal			81,771.2	3,480.0	\$ 592,841
	Contact Center Maintenance Subtotal			285,971.2	13,920.0	\$ 2,073,291
10.0	Identity and Access Management					
10.1	Identity and Access Management Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 155,998
		Infrastructure Developer	\$ 111.50	53,520.0	4,464.0	\$ 441,540
		Infrastructure Business-Technical Analyst	\$ 157.58	25,212.8	1,488.0	\$ 208,006
		Infrastructure Tester	\$ 104.26	8,340.8	744.0	\$ 68,812
				-		\$ -
	Identity and Access Management Production Support Subtotal			105,982.4	7,440.0	\$ 874,355
	Identity and Access Management Subtotal			105,982.4	7,440.0	874,354.8
	Infrastructure Staff Loading Total			#####	378,422.5	39,325,521.0

Schedule 8.2
Infrastructure Base Year 2 Annual Staff Loading: February 2026 - January 2027

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
					152	176	176	160	168	176	168	168
1.0	Project Management											
1.1	Project Management	0	\$ -	0								
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
1.2	Work Plan/Schedule Management	0	\$ -	0								
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
1.3	PMO Support	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		0	\$ -	0								
	PMO Support Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
1.4	Procurement	0	\$ -	0								
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
	Project Management Subtotal				2,736.0	3,168.0	3,168.0	2,880.0	3,024.0	3,168.0	3,024.0	3,024.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,584.0	1,584.0	1,440.0	1,512.0	1,584.0	1,512.0	1,512.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		0	\$ -	0								
		0	\$ -	0								
	Dev/Test Environment Support Subtotal				1,976.0	2,288.0	2,288.0	2,080.0	2,184.0	2,288.0	2,184.0	2,184.0
	Technical Infrastructure Subtotal				2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
3.0	Security											

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Year 2: Price
				168	144	176	152	1,984	
1.0	Project Management								
1.1	Project Management	0	\$ -					-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	144.0	176.0	152.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	144.0	176.0	152.0	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	144.0	176.0	152.0	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	144.0	176.0	152.0	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	144.0	176.0	152.0	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	144.0	176.0	152.0	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management	0	\$ -					-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
1.3	PMO Support	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	288.0	352.0	304.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	168.0	144.0	176.0	152.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	672.0	576.0	704.0	608.0	7,936.0	\$ 876,214
		0	\$ -					-	\$ -
	PMO Support Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 1,510,499
1.4	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	288.0	352.0	304.0	3,968.0	\$ 355,334
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 355,334
	Project Management Subtotal			3,024.0	2,592.0	3,168.0	2,736.0	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	144.0	176.0	152.0	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	144.0	176.0	152.0	1,984.0	\$ 286,529
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,296.0	1,584.0	1,368.0	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	672.0	576.0	704.0	608.0	7,936.0	\$ 1,392,847
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Dev/Test Environment Support Subtotal			2,184.0	1,872.0	2,288.0	1,976.0	25,792.0	\$ 3,112,737
	Technical Infrastructure Subtotal			2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 3,741,626
3.0	Security								

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
3.1	Security Team Management	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Security Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
3.2	Infrastructure Security	0	\$ -	0								
		Infrastructure Security Analyst	\$ 150.51	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
	Infrastructure Security Subtotal				532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
3.3	Security Monitoring	0	\$ -	0								
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Security Monitoring Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
3.4	Security Support	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
	Security Support Subtotal				380.0	440.0	440.0	400.0	420.0	440.0	420.0	420.0
	Security Subtotal				2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
4.0	Innovation											
		0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
	Innovation Team Management Subtotal				228.0	264.0	264.0	240.0	252.0	264.0	252.0	252.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
	Innovation Support Subtotal				836.0	968.0	968.0	880.0	924.0	968.0	924.0	924.0
	Innovation Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
5.0	App/Arch Evolution Support											
		0	\$ -	0								
		0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
	App/Arch Evolution Management Subtotal				228.0	264.0	264.0	240.0	252.0	264.0	252.0	252.0
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
3.1	Security Team Management	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	168.0	144.0	176.0	152.0	1,984.0	\$ 426,858
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	432.0	528.0	456.0	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	84.0	72.0	88.0	76.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Infrastructure Security Subtotal			588.0	504.0	616.0	532.0	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 295,953
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Monitoring Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	84.0	72.0	88.0	76.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Support Subtotal			420.0	360.0	440.0	380.0	4,960.0	\$ 629,920
	Security Subtotal			2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 2,672,250
4.0	Innovation								
4.1	Innovation Team Management	0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	72.0	88.0	76.0	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Innovation Team Management Subtotal			252.0	216.0	264.0	228.0	2,976.0	\$ 366,336
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	168.0	144.0	176.0	152.0	1,984.0	\$ 358,231
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	144.0	176.0	152.0	1,984.0	\$ 177,667
	Innovation Support Subtotal			924.0	792.0	968.0	836.0	10,912.0	\$ 1,423,103
	Innovation Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 1,789,439
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	72.0	88.0	76.0	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
	App/Arch Evolution Management Subtotal			252.0	216.0	264.0	228.0	2,976.0	\$ 366,336
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		App/Arch Evolution Support Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
		App/Arch Evolution Support Subtotal			760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		Production Operations Management Subtotal			304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,848.0	1,848.0	1,680.0	1,764.0	1,848.0	1,764.0	1,764.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,056.0	1,056.0	960.0	1,008.0	1,056.0	1,008.0	1,008.0
		Infrastructure DBA	\$ 146.97	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
		0	\$ -	0								
		Infrastructure Production Support Subtotal			8,132.0	9,416.0	9,416.0	8,560.0	8,988.0	9,416.0	8,988.0	8,988.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,760.0	1,760.0	1,600.0	1,680.0	1,760.0	1,680.0	1,680.0
		Network Management Subtotal			3,496.0	4,048.0	4,048.0	3,680.0	3,864.0	4,048.0	3,864.0	3,864.0
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
		Performance Management Subtotal			380.0	440.0	440.0	400.0	420.0	440.0	420.0	420.0
6.5	Technology Recovery	0	\$ -	0								
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Technology Recovery Subtotal			152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Production Operations Subtotal			12,464.0	14,432.0	14,432.0	13,120.0	13,776.0	14,432.0	13,776.0	13,776.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Infrastructure Tester	\$ 104.26	168.0	144.0	176.0	152.0	1,984.0	\$ 206,852
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		App/Arch Evolution Support Subtotal		588.0	504.0	616.0	532.0	6,944.0	\$ 878,297
		App/Arch Evolution Support Subtotal		840.0	720.0	880.0	760.0	9,920.0	\$ 1,244,633
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	144.0	176.0	152.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	168.0	144.0	176.0	152.0	1,984.0	\$ 442,888
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Production Operations Management Subtotal		336.0	288.0	352.0	304.0	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	432.0	528.0	456.0	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,512.0	1,848.0	1,596.0	20,832.0	\$ 3,457,279
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	864.0	1,056.0	912.0	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	672.0	576.0	704.0	608.0	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	672.0	576.0	704.0	608.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	504.0	432.0	528.0	456.0	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	576.0	704.0	608.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	336.0	288.0	352.0	304.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	288.0	352.0	304.0	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	720.0	880.0	760.0	9,920.0	\$ 1,743,539
		0	\$ -					-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	7,704.0	9,416.0	8,132.0	106,144.0	\$ 12,096,091
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	576.0	704.0	608.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	432.0	528.0	456.0	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	432.0	528.0	456.0	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	432.0	528.0	456.0	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,440.0	1,760.0	1,520.0	19,840.0	\$ 422,790
		Network Management Subtotal		3,864.0	3,312.0	4,048.0	3,496.0	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	72.0	88.0	76.0	992.0	\$ 21,140
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Performance Management Subtotal		420.0	360.0	440.0	380.0	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -					-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Technology Recovery Subtotal		168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Production Operations Subtotal		13,776.0	11,808.0	14,432.0	12,464.0	162,688.0	\$ 16,928,232.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		Service Desk Management Subtotal			304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
7.2	Tier 1 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,520.0	3,520.0	3,200.0	3,360.0	3,520.0	3,360.0	3,360.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 1 Service Desk Subtotal			3,040.0	3,520.0	3,520.0	3,200.0	3,360.0	3,520.0	3,360.0	3,360.0
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 2 Service Desk Subtotal			1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
		0	\$ -	0								
		0	\$ -	0								
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,168.0	3,168.0	2,880.0	3,024.0	3,168.0	3,024.0	3,024.0
		Service Desk Subtotal			7,296.0	8,448.0	8,448.0	7,680.0	8,064.0	8,448.0	8,064.0	8,064.0
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support											
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Production Support Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
		GA/GR Production Operations Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Cloud Engineer	\$ 165.96	N	456.0	528.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business Analyst	\$ 108.75	N	456.0	528.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	88.0	80.0	84.0	88.0	84.0	84.0
					-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			1,368.0	1,584.0	880.0	800.0	840.0	880.0	840.0	840.0
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
					-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Contact Center Maintenance Subtotal			1,368.0	1,584.0	880.0	800.0	840.0	880.0	840.0	840.0

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	144.0	176.0	152.0	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	168.0	144.0	176.0	152.0	1,984.0	\$ 176,854
		0	\$ -					-	\$ -
		Service Desk Management Subtotal		336.0	288.0	352.0	304.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	2,880.0	3,520.0	3,040.0	39,680.0	\$ 2,383,974
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	2,880.0	3,520.0	3,040.0	39,680.0	\$ 2,383,974
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 953,590
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	432.0	528.0	456.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 1,736,496
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	2,592.0	3,168.0	2,736.0	35,712.0	\$ 2,083,795
		Service Desk Subtotal		8,064.0	6,912.0	8,448.0	7,296.0	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support							-	\$ -
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	144.0	176.0	152.0	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	992.0	\$ 103,426
								-	\$ -
		Infrastructure Production Support Subtotal		588.0	504.0	616.0	532.0	6,944.0	\$ 853,041
		GA/GR Production Operations Subtotal		588.0	504.0	616.0	532.0	6,944.0	853,040.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	1,156.0	\$ 273,232
		Infrastructure Cloud Engineer	\$ 165.96	168.0	144.0	176.0	152.0	2,640.0	\$ 438,134
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	4,296.0	\$ 467,190
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	1,156.0	\$ 120,525
				-	-	-	-	-	\$ -
		Contact Center Production Support Subtotal		840.0	720.0	880.0	760.0	11,232.0	\$ 1,520,297
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	144.0	176.0	152.0	1,984.0	\$ 468,938
		Infrastructure Cloud Engineer	\$ 165.96	168.0	144.0	176.0	152.0	1,984.0	\$ 329,265
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
				-	-	-	-	-	\$ -
		Contact Center Enhancements Subtotal		504.0	432.0	528.0	456.0	5,952.0	\$ 1,013,963
		Contact Center Maintenance Subtotal		840.0	720.0	880.0	760.0	11,232.0	2,534,260.0

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Developer	\$ 111.50	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
					-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
	Identity and Access Management Subtotal				760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
	Infrastructure Staff Loading Total				31,540.0	36,520.0	35,816.0	32,560.0	34,188.0	35,816.0	34,188.0	34,188.0

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	Service Month							
					1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
					152	176	176	160	168	176	168	168
1.0	Project Management											
1.1	Project Management		0	\$ -	0							
		Infrastructure Project Manager - Key	\$ 168.98	N	25,685.0	29,740.5	29,740.5	27,036.8	28,388.6	29,740.5	28,388.6	28,388.6
		Infrastructure Operations Excellence Leader	\$ 146.34	N	22,243.7	25,755.8	25,755.8	23,414.4	24,585.1	25,755.8	24,585.1	24,585.1
		Infrastructure Delivery Integration Manager	\$ 90.28	N	13,722.6	15,889.3	15,889.3	14,444.8	15,167.0	15,889.3	15,167.0	15,167.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	21,907.8	25,366.9	25,366.9	23,060.8	24,213.8	25,366.9	24,213.8	24,213.8
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	13,716.5	15,882.2	15,882.2	14,438.4	15,160.3	15,882.2	15,160.3	15,160.3
		Infrastructure Account Business Office Leader	\$ 122.24	N	18,580.5	21,514.2	21,514.2	19,558.4	20,536.3	21,514.2	20,536.3	20,536.3
		Infrastructure Program Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		Infrastructure Quality Assurance Manager	\$ 115.03	N	17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				150,600.1	174,379.0	174,379.0	158,526.4	166,452.7	174,379.0	166,452.7	166,452.7
1.2	Work Plan/Schedule Management		0	\$ -	0							
		Infrastructure Project Scheduler	\$ 115.03	N	17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
1.3	PMO Support		0	\$ -	0							
		Infrastructure Technical Project Manager	\$ 113.55	N	34,519.2	39,969.6	39,969.6	36,336.0	38,152.8	39,969.6	38,152.8	38,152.8
		Infrastructure Communications Specialist	\$ 92.60	N	14,075.2	16,297.6	16,297.6	14,816.0	15,556.8	16,297.6	15,556.8	15,556.8
		Infrastructure QA Advisor	\$ 110.41	N	67,129.3	77,728.6	77,728.6	70,662.4	74,195.5	77,728.6	74,195.5	74,195.5
		0	\$ -	0								
	PMO Support Subtotal				115,723.7	133,995.8	133,995.8	121,814.4	127,905.1	133,995.8	127,905.1	127,905.1
1.4	Procurement		0	\$ -	0							
		Infrastructure Associate Business Analyst	\$ 89.55	N	27,223.2	31,521.6	31,521.6	28,656.0	30,088.8	31,521.6	30,088.8	30,088.8
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				27,223.2	31,521.6	31,521.6	28,656.0	30,088.8	31,521.6	30,088.8	30,088.8
	Project Management Subtotal				311,031.5	360,141.8	360,141.8	327,401.6	343,771.7	360,141.8	343,771.7	343,771.7
2.0	Technical Infrastructure											

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		Infrastructure Developer	\$ 111.50	504.0	432.0	528.0	456.0	5,952.0	\$ 663,648
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	144.0	176.0	152.0	1,984.0	\$ 312,639
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	992.0	\$ 103,426
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			840.0	720.0	880.0	760.0	9,920.0	\$ 1,314,182
	Identity and Access Management Subtotal			840.0	720.0	880.0	760.0	9,920.0	\$ 1,314,182
	Infrastructure Staff Loading Total			34,188.0	29,304.0	35,816.0	30,932.0	405,056.0	\$ 41,025,993
								Average Hourly Rate	\$101.28

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
1.0	Project Management								
1.1	Project Management		0					-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	28,388.6	24,333.1	29,740.5	25,685.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	24,585.1	21,073.0	25,755.8	22,243.7	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	15,167.0	13,000.3	15,889.3	13,722.6	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	24,213.8	20,754.7	25,366.9	21,907.8	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	15,160.3	12,994.6	15,882.2	13,716.5	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	20,536.3	17,602.6	21,514.2	18,580.5	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			166,452.7	142,673.8	174,379.0	150,600.1	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management		0					-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
1.3	PMO Support		0					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	38,152.8	32,702.4	39,969.6	34,519.2	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	15,556.8	13,334.4	16,297.6	14,075.2	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	74,195.5	63,596.2	77,728.6	67,129.3	7,936.0	\$ 876,214
		0	\$ -					-	\$ -
	PMO Support Subtotal			127,905.1	109,633.0	133,995.8	115,723.7	13,888.0	\$ 1,510,499
1.4	Procurement		0					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	30,088.8	25,790.4	31,521.6	27,223.2	3,968.0	\$ 355,334
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			30,088.8	25,790.4	31,521.6	27,223.2	3,968.0	\$ 355,334
	Project Management Subtotal			343,771.7	294,661.4	360,141.8	311,031.5	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure								

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	26,229.1	30,370.6	30,370.6	27,609.6	28,990.1	30,370.6	28,990.1	28,990.1
		Infrastructure ServiceNow Manager	\$ 144.42	N	21,951.8	25,417.9	25,417.9	23,107.2	24,262.6	25,417.9	24,262.6	24,262.6
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				48,181.0	55,788.5	55,788.5	50,716.8	53,252.6	55,788.5	53,252.6	53,252.6
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	131,765.8	152,570.9	152,570.9	138,700.8	145,635.8	152,570.9	145,635.8	145,635.8
		Infrastructure DevOps Engineer	\$ 175.51	N	106,710.1	123,559.0	123,559.0	112,326.4	117,942.7	123,559.0	117,942.7	117,942.7
		0	\$ -	0								
		0	\$ -	0								
	Dev/Test Environment Support Subtotal				238,475.8	276,129.9	276,129.9	251,027.2	263,578.6	276,129.9	263,578.6	263,578.6
	Technical Infrastructure Subtotal				286,656.8	331,918.4	331,918.4	301,744.0	316,831.2	331,918.4	316,831.2	316,831.2
3.0	Security											
3.1	Security Team Management	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		Infrastructure Security Manager	\$ 215.15	N	32,702.8	37,866.4	37,866.4	34,424.0	36,145.2	37,866.4	36,145.2	36,145.2
		0	\$ -	0								
		0	\$ -	0								
	Security Subtotal				49,962.4	57,851.2	57,851.2	52,592.0	55,221.6	57,851.2	55,221.6	55,221.6
3.2	Infrastructure Security	0	\$ -	0								
		Infrastructure Security Analyst	\$ 150.51	N	68,632.6	79,469.3	79,469.3	72,244.8	75,857.0	79,469.3	75,857.0	75,857.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	17,600.0	17,600.0	16,000.0	16,800.0	17,600.0	16,800.0	16,800.0
		0	\$ -	0								
		0	\$ -	0								
	Infrastructure Security Subtotal				83,832.6	97,069.3	97,069.3	88,244.8	92,657.0	97,069.3	92,657.0	92,657.0
3.3	Security Monitoring	0	\$ -	0								
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	22,673.8	26,253.9	26,253.9	23,867.2	25,060.6	26,253.9	25,060.6	25,060.6
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Security Monitoring Subtotal				22,673.8	26,253.9	26,253.9	23,867.2	25,060.6	26,253.9	25,060.6	25,060.6
3.4	Security Support	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	17,600.0	17,600.0	16,000.0	16,800.0	17,600.0	16,800.0	16,800.0
		0	\$ -	0								
		0	\$ -	0								
	Security Support Subtotal				48,260.0	55,880.0	55,880.0	50,800.0	53,340.0	55,880.0	53,340.0	53,340.0
	Security Subtotal				204,728.8	237,054.4	237,054.4	215,504.0	226,279.2	237,054.4	226,279.2	226,279.2
4.0	Innovation											
4.1	Innovation Team Management	0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	10,806.4	12,512.7	12,512.7	11,375.2	11,944.0	12,512.7	11,944.0	11,944.0
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		0	\$ -	0								
		0	\$ -	0								
	Innovation Team Management Subtotal				28,066.0	32,497.5	32,497.5	29,543.2	31,020.4	32,497.5	31,020.4	31,020.4
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	27,445.1	31,778.6	31,778.6	28,889.6	30,334.1	31,778.6	30,334.1	30,334.1
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0

		Position	Hourly Rate	9	10	11	12	Total	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure	Infrastructure
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	28,990.1	24,848.6	30,370.6	26,229.1	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	24,262.6	20,796.5	25,417.9	21,951.8	1,984.0	\$ 286,529
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			53,252.6	45,645.1	55,788.5	48,181.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	145,635.8	124,830.7	152,570.9	131,765.8	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	117,942.7	101,093.8	123,559.0	106,710.1	7,936.0	\$ 1,392,847
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Dev/Test Environment Support Subtotal			263,578.6	225,924.5	276,129.9	238,475.8	25,792.0	\$ 3,112,737
	Technical Infrastructure Subtotal			316,831.2	271,569.6	331,918.4	286,656.8	29,760.0	\$ 3,741,626
3.0	Security								
3.1	Security Team Management	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	36,145.2	30,981.6	37,866.4	32,702.8	1,984.0	\$ 426,858
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Subtotal			55,221.6	47,332.8	57,851.2	49,962.4	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	75,857.0	65,020.3	79,469.3	68,632.6	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	16,800.0	14,400.0	17,600.0	15,200.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Infrastructure Security Subtotal			92,657.0	79,420.3	97,069.3	83,832.6	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	25,060.6	21,480.5	26,253.9	22,673.8	13,888.0	\$ 295,953
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Monitoring Subtotal			25,060.6	21,480.5	26,253.9	22,673.8	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	16,800.0	14,400.0	17,600.0	15,200.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Support Subtotal			53,340.0	45,720.0	55,880.0	48,260.0	4,960.0	\$ 629,920
	Security Subtotal			226,279.2	193,953.6	237,054.4	204,728.8	29,760.0	\$ 2,672,250
4.0	Innovation								
4.1	Innovation Team Management	0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,944.0	10,237.7	12,512.7	10,806.4	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Innovation Team Management Subtotal			31,020.4	26,588.9	32,497.5	28,066.0	2,976.0	\$ 366,336
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	30,334.1	26,000.6	31,778.6	27,445.1	1,984.0	\$ 358,231
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Associate Business Analyst	\$ 89.55	N	13,611.6	15,760.8	15,760.8	14,328.0	15,044.4	15,760.8	15,044.4	15,044.4
	Innovation Support Subtotal				109,028.1	126,243.0	126,243.0	114,766.4	120,504.7	126,243.0	120,504.7	120,504.7
	Innovation Subtotal				137,094.1	158,740.6	158,740.6	144,309.6	151,525.1	158,740.6	151,525.1	151,525.1
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management	0	\$ -	0								
		0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	10,806.4	12,512.7	12,512.7	11,375.2	11,944.0	12,512.7	11,944.0	11,944.0
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		0	\$ -	0								
	App/Arch Evolution Management Subtotal				28,066.0	32,497.5	32,497.5	29,543.2	31,020.4	32,497.5	31,020.4	31,020.4
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		Infrastructure Tester	\$ 104.26	N	15,847.5	18,349.8	18,349.8	16,681.6	17,515.7	18,349.8	17,515.7	17,515.7
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
	App/Arch Evolution Support Subtotal				67,288.9	77,913.4	77,913.4	70,830.4	74,371.9	77,913.4	74,371.9	74,371.9
	App/Arch Evolution Support Subtotal				95,354.9	110,411.0	110,411.0	100,373.6	105,392.3	110,411.0	105,392.3	105,392.3
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	33,931.0	39,288.5	39,288.5	35,716.8	37,502.6	39,288.5	37,502.6	37,502.6
		Infrastructure Operations Manager	\$ 223.23	N	33,931.0	39,288.5	39,288.5	35,716.8	37,502.6	39,288.5	37,502.6	37,502.6
		0	\$ -	0								
		0	\$ -	0								
	Production Operations Management Subtotal				67,861.9	78,577.0	78,577.0	71,433.6	75,005.3	78,577.0	75,005.3	75,005.3
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	135,134.1	156,471.0	156,471.0	142,246.4	149,358.7	156,471.0	149,358.7	149,358.7
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	14,163.4	16,399.7	16,399.7	14,908.8	15,654.2	16,399.7	15,654.2	15,654.2
		Infrastructure Incident Manager	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Cloud Engineer	\$ 165.96	N	264,872.2	306,694.1	306,694.1	278,812.8	292,753.4	306,694.1	292,753.4	292,753.4
		Infrastructure Cloud Engineer - Offshore	\$ 38.38	Y	35,002.6	40,529.3	40,529.3	36,844.8	38,687.0	40,529.3	38,687.0	38,687.0
		Infrastructure DBA	\$ 146.97	N	89,357.8	103,466.9	103,466.9	94,060.8	98,763.8	103,466.9	98,763.8	98,763.8
		Infrastructure DBA - Offshore	\$ 38.38	Y	23,335.0	27,019.5	27,019.5	24,563.2	25,791.4	27,019.5	25,791.4	25,791.4
		Infrastructure Middleware Engineer	\$ 155.56	N	70,935.4	82,135.7	82,135.7	74,668.8	78,402.2	82,135.7	78,402.2	78,402.2
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	24,563.2	28,441.6	28,441.6	25,856.0	27,148.8	28,441.6	27,148.8	27,148.8
		Infrastructure Operations Project Manager	\$ 180.30	N	54,811.2	63,465.6	63,465.6	57,696.0	60,580.8	63,465.6	60,580.8	60,580.8
		Infrastructure Business-Technical Analyst	\$ 157.58	N	47,904.3	55,468.2	55,468.2	50,425.6	52,946.9	55,468.2	52,946.9	52,946.9
		Infrastructure Service Delivery Manager	\$ 175.76	N	133,577.6	154,668.8	154,668.8	140,608.0	147,638.4	154,668.8	147,638.4	147,638.4
		0	\$ -	0								
	Infrastructure Production Support Subtotal				926,716.6	1,073,040.3	1,073,040.3	975,491.2	1,024,265.8	1,073,040.3	1,024,265.8	1,024,265.8
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	71,513.0	82,804.5	82,804.5	75,276.8	79,040.6	82,804.5	79,040.6	79,040.6
		Infrastructure Network Operations Administrator	\$ 105.26	N	47,998.6	55,577.3	55,577.3	50,524.8	53,051.0	55,577.3	53,051.0	53,051.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	13,556.9	15,697.4	15,697.4	14,270.4	14,983.9	15,697.4	14,983.9	14,983.9
		Infrastructure Cloud Network Engineer	\$ 187.88	N	85,673.3	99,200.6	99,200.6	90,182.4	94,691.5	99,200.6	94,691.5	94,691.5
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	32,391.2	37,505.6	37,505.6	34,096.0	35,800.8	37,505.6	35,800.8	35,800.8
	Network Management Subtotal				251,132.9	290,785.4	290,785.4	264,350.4	277,567.9	290,785.4	277,567.9	277,567.9
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	1,619.6	1,875.3	1,875.3	1,704.8	1,790.0	1,875.3	1,790.0	1,790.0
		0	\$ -	0								

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Associate Business Analyst	\$ 89.55	15,044.4	12,895.2	15,760.8	13,611.6	1,984.0	\$ 177,667
	Innovation Support Subtotal			120,504.7	103,289.8	126,243.0	109,028.1	10,912.0	\$ 1,423,103
	Innovation Subtotal			151,525.1	129,878.6	158,740.6	137,094.1	13,888.0	\$ 1,789,439
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,944.0	10,237.7	12,512.7	10,806.4	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
	App/Arch Evolution Management Subtotal			31,020.4	26,588.9	32,497.5	28,066.0	2,976.0	\$ 366,336
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		Infrastructure Tester	\$ 104.26	17,515.7	15,013.4	18,349.8	15,847.5	1,984.0	\$ 206,852
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
	App/Arch Evolution Support Subtotal			74,371.9	63,747.4	77,913.4	67,288.9	6,944.0	\$ 878,297
	App/Arch Evolution Support Subtotal			105,392.3	90,336.2	110,411.0	95,354.9	9,920.0	\$ 1,244,633
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	37,502.6	32,145.1	39,288.5	33,931.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	37,502.6	32,145.1	39,288.5	33,931.0	1,984.0	\$ 442,888
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Production Operations Management Subtotal			75,005.3	64,290.2	78,577.0	67,861.9	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	149,358.7	128,021.8	156,471.0	135,134.1	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	15,654.2	13,417.9	16,399.7	14,163.4	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	292,753.4	250,931.5	306,694.1	264,872.2	21,824.0	\$ 3,457,279
		Infrastructure Cloud Engineer - Offshore	\$ 38.38	38,687.0	33,160.3	40,529.3	35,002.6	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	98,763.8	84,654.7	103,466.9	89,357.8	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	25,791.4	22,106.9	27,019.5	23,335.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	78,402.2	67,201.9	82,135.7	70,935.4	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	27,148.8	23,270.4	28,441.6	24,563.2	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	60,580.8	51,926.4	63,465.6	54,811.2	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	52,946.9	45,383.0	55,468.2	47,904.3	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	147,638.4	126,547.2	154,668.8	133,577.6	9,920.0	\$ 1,743,539
		0	\$ -					-	\$ -
	Infrastructure Production Support Subtotal			1,024,265.8	877,942.1	1,073,040.3	926,716.6	107,136.0	\$ 12,096,091
6.3	Network Management	Infrastructure Engineer	\$ 117.62	79,040.6	67,749.1	82,804.5	71,513.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	53,051.0	45,472.3	55,577.3	47,998.6	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	14,983.9	12,843.4	15,697.4	13,556.9	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	94,691.5	81,164.2	99,200.6	85,673.3	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	35,800.8	30,686.4	37,505.6	32,391.2	19,840.0	\$ 422,790
	Network Management Subtotal			277,567.9	237,915.4	290,785.4	251,132.9	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	1,790.0	1,534.3	1,875.3	1,619.6	992.0	\$ 21,140
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		0	\$ -	0								
	Performance Management Subtotal				34,679.6	40,155.3	40,155.3	36,504.8	38,330.0	40,155.3	38,330.0	38,330.0
6.5	Technology Recovery	0	\$ -	0								
	Infrastructure Business Continuity Lead	\$ 108.75	N		16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Technology Recovery Subtotal				16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
	Production Operations Subtotal				1,296,921.0	1,501,698.0	1,501,698.0	1,365,180.0	1,433,439.0	1,501,698.0	1,433,439.0	1,433,439.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								
	Infrastructure Operations Service Desk Lead	\$ 146.34	N		22,243.7	25,755.8	25,755.8	23,414.4	24,585.1	25,755.8	24,585.1	24,585.1
	Infrastructure Service Manager	\$ 89.14	N		13,549.3	15,688.6	15,688.6	14,262.4	14,975.5	15,688.6	14,975.5	14,975.5
		0	\$ -	0								
	Service Desk Management Subtotal				35,793.0	41,444.5	41,444.5	37,676.8	39,560.6	41,444.5	39,560.6	39,560.6
7.2	Tier 1 Service Desk	0	\$ -	0								
	Infrastructure Service Desk Analyst	\$ 60.08	N		182,643.2	211,481.6	211,481.6	192,256.0	201,868.8	211,481.6	201,868.8	201,868.8
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 1 Service Desk Subtotal				182,643.2	211,481.6	211,481.6	192,256.0	201,868.8	211,481.6	201,868.8	201,868.8

		Position	Hourly Rate	9	10	11	12	Total	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure Year 1: Hours	Infrastructure
		0	\$ -					-	\$ -
	Performance Management Subtotal			38,330.0	32,854.3	40,155.3	34,679.6	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -					-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Technology Recovery Subtotal			18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
	Production Operations Subtotal			1,433,439.0	1,228,662.0	1,501,698.0	1,296,921.0	163,680.0	16,928,232.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	24,585.1	21,073.0	25,755.8	22,243.7	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	14,975.5	12,836.2	15,688.6	13,549.3	1,984.0	\$ 176,854
		0	\$ -					-	\$ -
	Service Desk Management Subtotal			39,560.6	33,909.1	41,444.5	35,793.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	201,868.8	173,030.4	211,481.6	182,643.2	39,680.0	\$ 2,383,974
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tier 1 Service Desk Subtotal			201,868.8	173,030.4	211,481.6	182,643.2	39,680.0	\$ 2,383,974

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	73,057.3	84,592.6	84,592.6	76,902.4	80,747.5	84,592.6	80,747.5	80,747.5
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 2 Service Desk Subtotal				73,057.3	84,592.6	84,592.6	76,902.4	80,747.5	84,592.6	80,747.5	80,747.5
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	26,607.6	30,808.8	30,808.8	28,008.0	29,408.4	30,808.8	29,408.4	29,408.4
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	133,038.0	154,044.0	154,044.0	140,040.0	147,042.0	154,044.0	147,042.0	147,042.0
		0	\$ -	0								
		0	\$ -	0								
	Depot/Remote Maintenance Support Subtotal				159,645.6	184,852.8	184,852.8	168,048.0	176,450.4	184,852.8	176,450.4	176,450.4
	Service Desk Subtotal				451,139.0	522,371.5	522,371.5	474,883.2	498,627.4	522,371.5	498,627.4	498,627.4
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support											
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	27,734.1	27,734.1	25,212.8	26,473.4	27,734.1	26,473.4	26,473.4
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Tester	\$ 104.26	N	7,923.8	9,174.9	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
	Infrastructure Production Support Subtotal				65,353.9	75,673.0	75,673.0	68,793.6	72,233.3	75,673.0	72,233.3	72,233.3
	GA/GR Production Operations Subtotal				65,353.9	75,673.0	75,673.0	68,793.6	72,233.3	75,673.0	72,233.3	72,233.3
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	35,926.7	41,599.4	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Cloud Engineer	\$ 165.96	N	75,677.8	87,626.9	29,209.0	26,553.6	27,881.3	29,209.0	27,881.3	27,881.3
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Business Analyst	\$ 108.75	N	49,590.0	57,420.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Tester	\$ 104.26	N	15,847.5	18,349.8	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
					-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				193,990.0	224,620.0	117,087.5	106,443.2	111,765.4	117,087.5	111,765.4	111,765.4
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	35,926.7	41,599.4	41,599.4	37,817.6	39,708.5	41,599.4	39,708.5	39,708.5
		Infrastructure Cloud Engineer	\$ 165.96	N	25,225.9	29,209.0	29,209.0	26,553.6	27,881.3	29,209.0	27,881.3	27,881.3
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
					-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				77,682.6	89,948.3	89,948.3	81,771.2	85,859.8	89,948.3	85,859.8	85,859.8
	Contact Center Maintenance Subtotal				271,672.6	314,568.3	207,035.8	188,214.4	197,625.1	207,035.8	197,625.1	197,625.1
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Developer	\$ 111.50	N	50,844.0	58,872.0	58,872.0	53,520.0	56,196.0	58,872.0	56,196.0	56,196.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	27,734.1	27,734.1	25,212.8	26,473.4	27,734.1	26,473.4	26,473.4
		Infrastructure Tester	\$ 104.26	N	7,923.8	9,174.9	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
					-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				100,683.3	116,580.6	116,580.6	105,982.4	111,281.5	116,580.6	111,281.5	111,281.5
	Identity and Access Management Subtotal				100,683.3	116,580.6	116,580.6	105,982.4	111,281.5	116,580.6	111,281.5	111,281.5
	Infrastructure Staff Loading Total				3,220,636.0	3,729,157.5	3,621,625.0	3,292,386.4	3,457,005.7	3,621,625.0	3,457,005.7	3,457,005.7

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	80,747.5	69,212.2	84,592.6	73,057.3	15,872.0	\$ 953,590
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tier 2 Service Desk Subtotal			80,747.5	69,212.2	84,592.6	73,057.3	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	29,408.4	25,207.2	30,808.8	26,607.6	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	147,042.0	126,036.0	154,044.0	133,038.0	29,760.0	\$ 1,736,496
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Depot/Remote Maintenance Support Subtotal			176,450.4	151,243.2	184,852.8	159,645.6	35,712.0	\$ 2,083,795
	Service Desk Subtotal			498,627.4	427,394.9	522,371.5	451,139.0	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support							-	\$ -
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	26,473.4	22,691.5	27,734.1	23,952.2	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	992.0	\$ 103,426
								-	\$ -
	Infrastructure Production Support Subtotal			72,233.3	61,914.2	75,673.0	65,353.9	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			72,233.3	61,914.2	75,673.0	65,353.9	6,944.0	853,040.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	1,156.0	\$ 273,232
		Infrastructure Cloud Engineer	\$ 165.96	27,881.3	23,898.2	29,209.0	25,225.9	2,640.0	\$ 438,134
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	4,296.0	\$ 467,190
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	1,156.0	\$ 120,525
				-	-	-	-		\$ -
	Contact Center Production Support Subtotal			111,765.4	95,798.9	117,087.5	101,121.0	11,232.0	\$ 1,520,297
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	39,708.5	34,035.8	41,599.4	35,926.7	1,984.0	\$ 468,938
		Infrastructure Cloud Engineer	\$ 165.96	27,881.3	23,898.2	29,209.0	25,225.9	1,984.0	\$ 329,265
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
				-	-	-	-		\$ -
	Contact Center Enhancements Subtotal			85,859.8	73,594.1	89,948.3	77,682.6	5,952.0	\$ 1,013,963
	Contact Center Maintenance Subtotal			197,625.1	169,393.0	207,035.8	178,803.7	11,232.0	2,534,260.0
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
		Infrastructure Developer	\$ 111.50	56,196.0	48,168.0	58,872.0	50,844.0	5,952.0	\$ 663,648
		Infrastructure Business-Technical Analyst	\$ 157.58	26,473.4	22,691.5	27,734.1	23,952.2	1,984.0	\$ 312,639
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	992.0	\$ 103,426
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			111,281.5	95,384.2	116,580.6	100,683.3	9,920.0	\$ 1,314,182
	Identity and Access Management Subtotal			111,281.5	95,384.2	116,580.6	100,683.3	9,920.0	\$ 1,314,182
	Infrastructure Staff Loading Total			3,457,005.7	2,963,147.8	3,621,625.0	3,127,767.1	406,048.0	\$ 41,025,993

Schedule 8.3
Infrastructure Base Year 3 Annual Staff Loading: February 2027 - January 2028

					Service Month									
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
					152	184	176	160	168	168	176	168	160	152
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		0	\$ -	0										
	PMO Support Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
	Project Management Subtotal				2,736.0	3,312.0	3,168.0	2,880.0	3,024.0	3,024.0	3,168.0	3,024.0	2,880.0	2,736.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,656.0	1,584.0	1,440.0	1,512.0	1,512.0	1,584.0	1,512.0	1,440.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure	Infrastructure
				168	160	Year 1: Hours 1,992	Year 3: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	160.0	1,992.0	\$ 336,608
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	160.0	1,992.0	\$ 291,509
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	160.0	1,992.0	\$ 179,838
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	160.0	1,992.0	\$ 287,107
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	160.0	1,992.0	\$ 179,758
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	160.0	1,992.0	\$ 243,502
		Infrastructure Program Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	160.0	1,992.0	\$ 229,140
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,344.0	1,280.0	15,936.0	\$ 1,973,654
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	160.0	1,992.0	\$ 229,140
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	160.0	1,992.0	\$ 229,140
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	320.0	3,984.0	\$ 452,383
		Infrastructure Communications Specialist	\$ 92.60	168.0	160.0	1,992.0	\$ 184,459
		Infrastructure QA Advisor	\$ 110.41	672.0	640.0	7,968.0	\$ 879,747
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,176.0	1,120.0	13,944.0	\$ 1,516,589
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	320.0	3,984.0	\$ 356,767
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			336.0	320.0	3,984.0	\$ 356,767
	Project Management Subtotal			3,024.0	2,880.0	35,856.0	\$ 4,076,150
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	160.0	1,992.0	\$ 343,740
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	160.0	1,992.0	\$ 287,685
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	320.0	3,984.0	\$ 631,424
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,440.0	17,928.0	\$ 1,726,825
		Infrastructure DevOps Engineer	\$ 175.51	672.0	640.0	7,968.0	\$ 1,398,464
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
	Dev/Test Environment Support Subtotal				1,976.0	2,392.0	2,288.0	2,080.0	2,184.0	2,184.0	2,288.0	2,184.0	2,080.0	1,976.0
	Technical Infrastructure Subtotal				2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
3.2	Infrastructure Security	0	\$ -	0										
		Infrastructure Security Analyst	\$ 150.51	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
3.3	Security Monitoring	0	\$ -	0										
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
3.4	Security Support	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				380.0	460.0	440.0	400.0	420.0	420.0	440.0	420.0	400.0	380.0
	Security Subtotal				2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				228.0	276.0	264.0	240.0	252.0	252.0	264.0	252.0	240.0	228.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
	Innovation Support Subtotal				836.0	1,012.0	968.0	880.0	924.0	924.0	968.0	924.0	880.0	836.0
	Innovation Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11 Dec-27	12 Jan-28	Total Infrastructure Year 1: Hours	Total Infrastructure
		Dev/Test Environment Support Subtotal		2,184.0	2,080.0	25,896.0	\$ 3,125,289
		Technical Infrastructure Subtotal		2,520.0	2,400.0	29,880.0	\$ 3,756,713
3.0		Security					
3.1		Security Team Management	\$ 0			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		Infrastructure Security Manager	\$ 215.15	168.0	160.0	1,992.0	\$ 428,579
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Subtotal		336.0	320.0	3,984.0	\$ 654,770
3.2		Infrastructure Security	\$ 0			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	480.0	5,976.0	\$ 899,448
		Infrastructure Security Engineer	\$ 200.00	84.0	80.0	996.0	\$ 199,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Security Subtotal		588.0	560.0	6,972.0	\$ 1,098,648
3.3		Security Monitoring	\$ 0			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,120.0	13,944.0	\$ 297,147
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Monitoring Subtotal		1,176.0	1,120.0	13,944.0	\$ 297,147
3.4		Security Support	\$ 0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Security Engineer	\$ 200.00	84.0	80.0	996.0	\$ 199,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Support Subtotal		420.0	400.0	4,980.0	\$ 632,460
		Security Subtotal		2,520.0	2,400.0	29,880.0	\$ 2,683,025
4.0		Innovation					
4.1		Innovation Team Management	\$ 0			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	80.0	996.0	\$ 141,621
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Innovation Team Management Subtotal		252.0	240.0	2,988.0	\$ 367,813
4.2		Innovation Support	\$ 180.56	168.0	160.0	1,992.0	\$ 359,676
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	160.0	1,992.0	\$ 178,384
		Innovation Support Subtotal		924.0	880.0	10,956.0	\$ 1,428,842
		Innovation Subtotal		1,176.0	1,120.0	13,944.0	\$ 1,796,655
5.0		App/Arch Evolution Support					
5.1		App/Arch Evolution Management	\$ 0			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			228.0	276.0	264.0	240.0	252.0	252.0	264.0	252.0	240.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Tester	\$ 104.26	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		App/Arch Evolution Support Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
		App/Arch Evolution Support Subtotal			760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,932.0	1,848.0	1,680.0	1,764.0	1,764.0	1,848.0	1,764.0	1,680.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,104.0	1,056.0	960.0	1,008.0	1,008.0	1,056.0	1,008.0	960.0	912.0
		Infrastructure DBA	\$ 146.97	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,132.0	9,844.0	9,416.0	8,560.0	8,988.0	8,988.0	9,416.0	8,988.0	8,560.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,840.0	1,760.0	1,600.0	1,680.0	1,680.0	1,760.0	1,680.0	1,600.0	1,520.0
		Network Management Subtotal			3,496.0	4,232.0	4,048.0	3,680.0	3,864.0	3,864.0	4,048.0	3,864.0	3,680.0	3,496.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			380.0	460.0	440.0	400.0	420.0	420.0	440.0	420.0	400.0	380.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	84.0	80.0	996.0	\$ 141,621
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		252.0	240.0	2,988.0	\$ 367,813
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		Infrastructure Tester	\$ 104.26	168.0	160.0	1,992.0	\$ 207,686
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415
		App/Arch Evolution Support Subtotal		588.0	560.0	6,972.0	\$ 881,838
		App/Arch Evolution Support Subtotal		840.0	800.0	9,960.0	\$ 1,249,651
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	160.0	1,992.0	\$ 444,674
		Infrastructure Operations Manager	\$ 223.23	168.0	160.0	1,992.0	\$ 444,674
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		336.0	320.0	3,984.0	\$ 889,348
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,280.0	15,936.0	\$ 1,770,968
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	480.0	5,976.0	\$ 185,615
		Infrastructure Incident Manager	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,680.0	20,916.0	\$ 3,471,219
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	960.0	11,952.0	\$ 458,718
		Infrastructure DBA	\$ 146.97	672.0	640.0	7,968.0	\$ 1,171,057
		Infrastructure DBA - Offshore	\$ 38.38	672.0	640.0	7,968.0	\$ 305,812
		Infrastructure Middleware Engineer	\$ 155.56	504.0	480.0	5,976.0	\$ 929,627
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	640.0	7,968.0	\$ 321,907
		Infrastructure Operations Project Manager	\$ 180.30	336.0	320.0	3,984.0	\$ 718,315
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	320.0	3,984.0	\$ 627,799
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	800.0	9,960.0	\$ 1,750,570
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	8,560.0	106,572.0	\$ 12,144,865
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	640.0	7,968.0	\$ 937,196
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	480.0	5,976.0	\$ 629,034
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	480.0	5,976.0	\$ 177,666
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	480.0	5,976.0	\$ 1,122,771
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,600.0	19,920.0	\$ 424,495
		Network Management Subtotal		3,864.0	3,680.0	45,816.0	\$ 3,291,162
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	80.0	996.0	\$ 21,225
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		420.0	400.0	4,980.0	\$ 454,485
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Production Operations Subtotal			12,464.0	15,088.0	14,432.0	13,120.0	13,776.0	13,776.0	14,432.0	13,776.0	13,120.0	12,464.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		Service Desk Management Subtotal			304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,680.0	3,520.0	3,200.0	3,360.0	3,360.0	3,520.0	3,360.0	3,200.0	3,040.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,040.0	3,680.0	3,520.0	3,200.0	3,360.0	3,360.0	3,520.0	3,360.0	3,200.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,312.0	3,168.0	2,880.0	3,024.0	3,024.0	3,168.0	3,024.0	2,880.0	2,736.0
		Service Desk Subtotal			7,296.0	8,832.0	8,448.0	7,680.0	8,064.0	8,064.0	8,448.0	8,064.0	7,680.0	7,296.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support	0												
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Tester	\$ 104.26	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0												
		Infrastructure Production Support Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
		GA/GR Production Operations Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		168.0	160.0	1,992.0	\$ 216,630
		Production Operations Subtotal		13,776.0	13,120.0	163,344.0	16,996,491.0
7.0	Service Desk						
7.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	160.0	1,992.0	\$ 291,509
		Infrastructure Service Manager	\$ 89.14	168.0	160.0	1,992.0	\$ 177,567
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		336.0	320.0	3,984.0	\$ 469,076
7.2	Tier 1 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	3,200.0	39,840.0	\$ 2,393,587
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	3,200.0	39,840.0	\$ 2,393,587
7.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,280.0	15,936.0	\$ 957,435
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,280.0	15,936.0	\$ 957,435
7.4	Depot/Remote Maintenance Support	0	\$ -			-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	480.0	5,976.0	\$ 348,700
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,400.0	29,880.0	\$ 1,743,498
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	2,880.0	35,856.0	\$ 2,092,198
		Service Desk Subtotal		8,064.0	7,680.0	95,616.0	\$ 5,912,295.84
8.0	GA/GR Production Operations						
8.1	Infrastructure Production Support	0				-	\$ -
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	160.0	1,992.0	\$ 313,899
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Tester	\$ 104.26	84.0	80.0	996.0	\$ 103,843
		0				-	\$ -
		Infrastructure Production Support Subtotal		588.0	560.0	6,972.0	\$ 856,480
		GA/GR Production Operations Subtotal		588.0	560.0	6,972.0	856,480.3
9.0	Contact Center Maintenance						
9.1	Contact Center Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Tester	\$ 104.26	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
9.2	Contact Center Enhancements													
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
	Contact Center Maintenance Subtotal				760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
10.0	Identity and Access Management													
10.1	Identity and Access Management Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal				-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total				30,172.0	36,524.0	34,936.0	31,760.0	33,348.0	33,348.0	34,936.0	33,348.0	31,760.0	30,172.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	168.0	160.0	1,992.0	\$ 330,592
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Tester	\$ 104.26	84.0	80.0	996.0	\$ 103,843
				-	-		\$ -
	Contact Center Production Support Subtotal			840.0	800.0	9,960.0	\$ 1,325,218
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	160.0	1,992.0	\$ 470,829
		Infrastructure Cloud Engineer	\$ 165.96	168.0	160.0	1,992.0	\$ 330,592
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
				-	-		\$ -
	Contact Center Enhancements Subtotal			504.0	480.0	5,976.0	\$ 1,018,051
	Contact Center Maintenance Subtotal			840.0	800.0	9,960.0	\$ 2,343,269
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			33,348.0	31,760.0	395,412.0	39,670,729.8

Schedule 8.4
Infrastructure Base Year 4 Annual Staff Loading: February 2028 - January 2029

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	Service Month									
					1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
					160	184	160	176	168	160	184	160	168	152
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		0	\$ -	0										
	PMO Support Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
	Project Management Subtotal				2,880.0	3,312.0	2,880.0	3,168.0	3,024.0	2,880.0	3,312.0	2,880.0	3,024.0	2,736.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,440.0	1,656.0	1,440.0	1,584.0	1,512.0	1,440.0	1,656.0	1,440.0	1,512.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure	Infrastructure
				160	168	Year 1: Hours 2,000	Year 4: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	160.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	160.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	160.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	160.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	160.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,280.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			160.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	320.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	160.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	640.0	672.0	8,000.0	\$ 883,280
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,120.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			320.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			2,880.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	160.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	160.0	168.0	2,000.0	\$ 288,840
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			320.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,440.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	640.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
	Dev/Test Environment Support Subtotal				2,080.0	2,392.0	2,080.0	2,288.0	2,184.0	2,080.0	2,392.0	2,080.0	2,184.0	1,976.0
	Technical Infrastructure Subtotal				2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Security Manager	\$ 215.15	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
3.2	Infrastructure Security	0	\$ -	0										
		Infrastructure Security Analyst	\$ 150.51	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Security Engineer	\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
3.3	Security Monitoring	0	\$ -	0										
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
3.4	Security Support	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Security Engineer	\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				400.0	460.0	400.0	440.0	420.0	400.0	460.0	400.0	420.0	380.0
	Security Subtotal				2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				240.0	276.0	240.0	264.0	252.0	240.0	276.0	240.0	252.0	228.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
	Innovation Support Subtotal				880.0	1,012.0	880.0	968.0	924.0	880.0	1,012.0	880.0	924.0	836.0
	Innovation Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11 Dec-28	12 Jan-29	Total Infrastructure Year 1: Hours	Total Infrastructure
		Dev/Test Environment Support Subtotal		2,080.0	2,184.0	26,000.0	\$ 3,137,840
		Technical Infrastructure Subtotal		2,400.0	2,520.0	30,000.0	\$ 3,771,800
3.0		Security					
3.1		Security Team Management	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	160.0	168.0	2,000.0	\$ 430,300
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Subtotal		320.0	336.0	4,000.0	\$ 657,400
3.2		Infrastructure Security	\$ -			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	480.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Security Subtotal		560.0	588.0	7,000.0	\$ 1,103,060
3.3		Security Monitoring	\$ -			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,120.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Monitoring Subtotal		1,120.0	1,176.0	14,000.0	\$ 298,340
3.4		Security Support	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Support Subtotal		400.0	420.0	5,000.0	\$ 635,000
		Security Subtotal		2,400.0	2,520.0	30,000.0	\$ 2,693,800
4.0		Innovation					
4.1		Innovation Team Management	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Innovation Team Management Subtotal		240.0	252.0	3,000.0	\$ 369,290
4.2		Innovation Support	\$ 180.56	160.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	160.0	168.0	2,000.0	\$ 179,100
		Innovation Support Subtotal		880.0	924.0	11,000.0	\$ 1,434,580
		Innovation Subtotal		1,120.0	1,176.0	14,000.0	\$ 1,803,870
5.0		App/Arch Evolution Support					
5.1		App/Arch Evolution Management	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Enterprise Architect	\$ 142.19	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			240.0	276.0	240.0	264.0	252.0	240.0	276.0	240.0	252.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Tester	\$ 104.26	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		App/Arch Evolution Support Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
		App/Arch Evolution Support Subtotal			800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,680.0	1,932.0	1,680.0	1,848.0	1,764.0	1,680.0	1,932.0	1,680.0	1,764.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	960.0	1,104.0	960.0	1,056.0	1,008.0	960.0	1,104.0	960.0	1,008.0	912.0
		Infrastructure DBA	\$ 146.97	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,560.0	9,844.0	8,560.0	9,416.0	8,988.0	8,560.0	9,844.0	8,560.0	8,988.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,600.0	1,840.0	1,600.0	1,760.0	1,680.0	1,600.0	1,840.0	1,600.0	1,680.0	1,520.0
		Network Management Subtotal			3,680.0	4,232.0	3,680.0	4,048.0	3,864.0	3,680.0	4,232.0	3,680.0	3,864.0	3,496.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			400.0	460.0	400.0	440.0	420.0	400.0	460.0	400.0	420.0	380.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		240.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	160.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		560.0	588.0	7,000.0	\$ 885,380
		App/Arch Evolution Support Subtotal		800.0	840.0	10,000.0	\$ 1,254,670
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	160.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	160.0	168.0	2,000.0	\$ 446,460
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		320.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,280.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	480.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,680.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	960.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	640.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	640.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	480.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	640.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	320.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	320.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	800.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,560.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	640.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	480.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	480.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	480.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,600.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		3,680.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	80.0	84.0	1,000.0	\$ 21,310
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		400.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Business Continuity Lead	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Production Operations Subtotal			13,120.0	15,088.0	13,120.0	14,432.0	13,776.0	13,120.0	15,088.0	13,120.0	13,776.0	12,464.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		Service Desk Management Subtotal			320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,200.0	3,680.0	3,200.0	3,520.0	3,360.0	3,200.0	3,680.0	3,200.0	3,360.0	3,040.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,200.0	3,680.0	3,200.0	3,520.0	3,360.0	3,200.0	3,680.0	3,200.0	3,360.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,880.0	3,312.0	2,880.0	3,168.0	3,024.0	2,880.0	3,312.0	2,880.0	3,024.0	2,736.0
		Service Desk Subtotal			7,680.0	8,832.0	7,680.0	8,448.0	8,064.0	7,680.0	8,832.0	7,680.0	8,064.0	7,296.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support	0												
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Tester	\$ 104.26	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0												
		Infrastructure Production Support Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
		GA/GR Production Operations Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		160.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		13,120.0	13,776.0	164,000.0	17,064,750.0
7.0		Service Desk					
7.1		Service Desk Management	0	\$ -		-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	160.0	168.0	2,000.0	\$ 178,280
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		320.0	336.0	4,000.0	\$ 470,960
7.2		Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,200.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,200.0	3,360.0	40,000.0	\$ 2,403,200
7.3		Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,280.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,280.0	1,344.0	16,000.0	\$ 961,280
7.4		Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	480.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,400.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		2,880.0	3,024.0	36,000.0	\$ 2,100,600
		Service Desk Subtotal		7,680.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0		GA/GR Production Operations					
8.1		Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	80.0	84.0	1,000.0	\$ 104,260
		0				-	\$ -
		Infrastructure Production Support Subtotal		560.0	588.0	7,000.0	\$ 859,920
		GA/GR Production Operations Subtotal		560.0	588.0	7,000.0	859,920.0
9.0		Contact Center Maintenance					
9.1		Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Cloud Engineer	\$ 165.96	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Tester	\$ 104.26	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
9.2		Contact Center Enhancements												
		Infrastructure Cloud Architect	\$ 236.36	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Contact Center Maintenance Subtotal			1,760.0	2,024.0	1,760.0	1,936.0	1,848.0	1,760.0	2,024.0	1,760.0	1,848.0	1,672.0
10.0		Identity and Access Management												
10.1		Identity and Access Management Production Support												
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Subtotal			-	-	-	-	-	-	-	-	-	-
		Infrastructure Staff Loading Total			32,720.0	37,628.0	32,720.0	35,992.0	34,356.0	32,720.0	37,628.0	32,720.0	34,356.0	31,084.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	80.0	84.0	1,000.0	\$ 104,260
				-	-		\$ -
	Contact Center Production Support Subtotal			800.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
				-	-		\$ -
	Contact Center Enhancements Subtotal			480.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,760.0	1,848.0	22,000.0	\$ 2,352,680
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			32,720.0	34,356.0	409,000.0	39,830,050.0

Schedule 8.5
Infrastructure Base Year 5 Annual Staff Loading: February 2029 - January 2030

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	Service Month							
					1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
					152	176	168	176	168	168	184	152
1.0	Project Management											
1.1	Project Management	0	\$ -	0								
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0								
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
1.3	PMO Support	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		0	\$ -	0								
	PMO Support Subtotal				1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0
1.4	Procurement	0	\$ -	0								
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
	Project Management Subtotal				2,736.0	3,168.0	3,024.0	3,168.0	3,024.0	3,024.0	3,312.0	2,736.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,584.0	1,512.0	1,584.0	1,512.0	1,512.0	1,656.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		0	\$ -	0								
		0	\$ -	0								

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	Year 5: Price
				176	152	160	168	2,000	
1.0	Project Management								
1.1	Project Management	0	\$ -					-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	176.0	152.0	160.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	176.0	152.0	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	176.0	152.0	160.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	176.0	152.0	160.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	176.0	152.0	160.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	176.0	152.0	160.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -					-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	352.0	304.0	320.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	176.0	152.0	160.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	704.0	608.0	640.0	672.0	8,000.0	\$ 883,280
		0	\$ -					-	\$ -
	PMO Support Subtotal			1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	352.0	304.0	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			352.0	304.0	320.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			3,168.0	2,736.0	2,880.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	176.0	152.0	160.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	176.0	152.0	160.0	168.0	2,000.0	\$ 288,840
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			352.0	304.0	320.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,584.0	1,368.0	1,440.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	704.0	608.0	640.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1 Feb-29	2 Mar-29	3 Apr-29	4 May-29	5 Jun-29	6 Jul-29	7 Aug-29	8 Sep-29	
		Dev/Test Environment Support Subtotal			1,976.0	2,288.0	2,184.0	2,288.0	2,184.0	2,184.0	2,392.0	1,976.0	
		Technical Infrastructure Subtotal			2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0	
3.0		Security											
3.1		Security Team Management	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
		Infrastructure Security Manager	\$ 215.15	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
		0	\$ -	0									
		0	\$ -	0									
		Security Subtotal			304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0	
3.2		Infrastructure Security	0	\$ -	0								
		Infrastructure Security Analyst	\$ 150.51	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0	
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
		0	\$ -	0									
		0	\$ -	0									
		Infrastructure Security Subtotal			532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0	
3.3		Security Monitoring	0	\$ -	0								
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
		Security Monitoring Subtotal			1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
3.4		Security Support	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0	
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
		0	\$ -	0									
		0	\$ -	0									
		Security Support Subtotal			380.0	440.0	420.0	440.0	420.0	420.0	460.0	380.0	
		Security Subtotal			2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0	
4.0		Innovation											
4.1		Innovation Team Management	0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
		0	\$ -	0									
		0	\$ -	0									
		Innovation Team Management Subtotal			228.0	264.0	252.0	264.0	252.0	252.0	276.0	228.0	
4.2		Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0	
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
		Innovation Support Subtotal			836.0	968.0	924.0	968.0	924.0	924.0	1,012.0	836.0	
		Innovation Subtotal			1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
5.0		App/Arch Evolution Support											
5.1		App/Arch Evolution Management	0	\$ -	0								
		0	\$ -	0									

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
	Dev/Test Environment Support Subtotal			2,288.0	1,976.0	2,080.0	2,184.0	26,000.0	\$ 3,137,840
	Technical Infrastructure Subtotal			2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 3,771,800
3.0	Security								
3.1	Security Team Management	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	176.0	152.0	160.0	168.0	2,000.0	\$ 430,300
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Subtotal			352.0	304.0	320.0	336.0	4,000.0	\$ 657,400
3.2	Infrastructure Security	0	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	528.0	456.0	480.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	88.0	76.0	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Infrastructure Security Subtotal			616.0	532.0	560.0	588.0	7,000.0	\$ 1,103,060
3.3	Security Monitoring	0	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Monitoring Subtotal			1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 298,340
3.4	Security Support	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	88.0	76.0	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Support Subtotal			440.0	380.0	400.0	420.0	5,000.0	\$ 635,000
	Security Subtotal			2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 2,693,800
4.0	Innovation								
4.1	Innovation Team Management	0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	88.0	76.0	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Innovation Team Management Subtotal			264.0	228.0	240.0	252.0	3,000.0	\$ 369,290
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	176.0	152.0	160.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	176.0	152.0	160.0	168.0	2,000.0	\$ 179,100
	Innovation Support Subtotal			968.0	836.0	880.0	924.0	11,000.0	\$ 1,434,580
	Innovation Subtotal			1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 1,803,870
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		App/Arch Evolution Management Subtotal			228.0	264.0	252.0	264.0	252.0	252.0	276.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		App/Arch Evolution Support Subtotal			532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
		App/Arch Evolution Support Subtotal			760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		Production Operations Management Subtotal			304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,848.0	1,764.0	1,848.0	1,764.0	1,764.0	1,932.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,056.0	1,008.0	1,056.0	1,008.0	1,008.0	1,104.0	912.0
		Infrastructure DBA	\$ 146.97	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
		0	\$ -	0								
		Infrastructure Production Support Subtotal			8,132.0	9,416.0	8,988.0	9,416.0	8,988.0	8,988.0	9,844.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,760.0	1,680.0	1,760.0	1,680.0	1,680.0	1,840.0	1,520.0
		Network Management Subtotal			3,496.0	4,048.0	3,864.0	4,048.0	3,864.0	3,864.0	4,232.0	3,496.0
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		0	\$ -	0								
		0	\$ -	0								
		Performance Management Subtotal			380.0	440.0	420.0	440.0	420.0	420.0	460.0	380.0
6.5	Technology Recovery	0	\$ -	0								

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Infrastructure Enterprise Architect	\$ 142.19	88.0	76.0	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -					-	\$ -
		App/Arch Evolution Management Subtotal		264.0	228.0	240.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	176.0	152.0	128.0	168.0	1,968.0	\$ 219,432
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	176.0	152.0	160.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		616.0	532.0	528.0	588.0	6,968.0	\$ 881,812
		App/Arch Evolution Support Subtotal		880.0	760.0	768.0	840.0	9,968.0	\$ 1,251,102
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	176.0	152.0	160.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	176.0	152.0	160.0	168.0	2,000.0	\$ 446,460
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Production Operations Management Subtotal		352.0	304.0	320.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	528.0	456.0	480.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,848.0	1,596.0	1,680.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,056.0	912.0	960.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	704.0	608.0	640.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	704.0	608.0	640.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	528.0	456.0	480.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	704.0	608.0	640.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	352.0	304.0	320.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	352.0	304.0	320.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	880.0	760.0	800.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -					-	\$ -
		Infrastructure Production Support Subtotal		9,416.0	8,132.0	8,560.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	704.0	608.0	640.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	528.0	456.0	480.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	528.0	456.0	480.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	528.0	456.0	480.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,760.0	1,520.0	1,600.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		4,048.0	3,496.0	3,680.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	88.0	76.0	80.0	84.0	1,000.0	\$ 21,310
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Performance Management Subtotal		440.0	380.0	400.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Technology Recovery Subtotal			152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Production Operations Subtotal			12,464.0	14,432.0	13,776.0	14,432.0	13,776.0	13,776.0	15,088.0	12,464.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
	Service Desk Management Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,520.0	3,360.0	3,520.0	3,360.0	3,360.0	3,680.0	3,040.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 1 Service Desk Subtotal				3,040.0	3,520.0	3,360.0	3,520.0	3,360.0	3,360.0	3,680.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 2 Service Desk Subtotal				1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0
		0	\$ -	0								
		0	\$ -	0								
	Depot/Remote Maintenance Support Subtotal				2,736.0	3,168.0	3,024.0	3,168.0	3,024.0	3,024.0	3,312.0	2,736.0
	Service Desk Subtotal				7,296.0	8,448.0	8,064.0	8,448.0	8,064.0	8,064.0	8,832.0	7,296.0
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support	#REF!										
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		#REF!										
	Infrastructure Production Support Subtotal				532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
	GA/GR Production Operations Subtotal				532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Infrastructure Business Continuity Lead	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Technology Recovery Subtotal		176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		14,432.0	12,464.0	13,120.0	13,776.0	164,000.0	17,064,750.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	176.0	152.0	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	176.0	152.0	160.0	168.0	2,000.0	\$ 178,280
		0	\$ -					-	\$ -
		Service Desk Management Subtotal		352.0	304.0	320.0	336.0	4,000.0	\$ 470,960
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,520.0	3,040.0	3,200.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 1 Service Desk Subtotal		3,520.0	3,040.0	3,200.0	3,360.0	40,000.0	\$ 2,403,200
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 2 Service Desk Subtotal		1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 961,280
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	528.0	456.0	480.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,168.0	2,736.0	2,880.0	3,024.0	36,000.0	\$ 2,100,600
	Service Desk Subtotal			8,448.0	7,296.0	7,680.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support	#REF!						-	\$ -
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	176.0	152.0	160.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	88.0	76.0	80.0	84.0	1,000.0	\$ 104,260
		#REF!						-	\$ -
		Infrastructure Production Support Subtotal		616.0	532.0	560.0	588.0	7,000.0	\$ 859,920
	GA/GR Production Operations Subtotal			616.0	532.0	560.0	588.0	7,000.0	859,920.0
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
					-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
					-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
	Contact Center Maintenance Subtotal				1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal				-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total				30,628.0	35,464.0	33,852.0	35,464.0	33,852.0	33,852.0	37,076.0	30,628.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Infrastructure Cloud Engineer	\$ 165.96	176.0	152.0	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	88.0	76.0	80.0	84.0	1,000.0	\$ 104,260
				-	-	-	-		\$ -
	Contact Center Production Support Subtotal			880.0	760.0	800.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	176.0	152.0	160.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	176.0	152.0	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
				-	-	-	-		\$ -
	Contact Center Enhancements Subtotal			528.0	456.0	480.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 2,352,680
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	-	-	\$ -
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-	-	-
	Infrastructure Staff Loading Total			35,464.0	30,628.0	32,208.0	33,852.0	402,968.0	39,826,482.0

Schedule 8.6
Infrastructure Base Year 6 Annual Staff Loading: February 2030 - January 2031

					Service Month									
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
					152	168	176	176	160	176	176	160	176	144
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		0	\$ -	0										
	PMO Support Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
	Project Management Subtotal				2,736.0	3,024.0	3,168.0	3,168.0	2,880.0	3,168.0	3,168.0	2,880.0	3,168.0	2,592.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,512.0	1,584.0	1,584.0	1,440.0	1,584.0	1,584.0	1,440.0	1,584.0	1,296.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure	Infrastructure
				168	168	Year 1: Hours 2,000	Year 6: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,344.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	168.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	672.0	672.0	8,000.0	\$ 883,280
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,176.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			336.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			3,024.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	168.0	2,000.0	\$ 288,840
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	672.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
	Dev/Test Environment Support Subtotal				1,976.0	2,184.0	2,288.0	2,288.0	2,080.0	2,288.0	2,288.0	2,080.0	2,288.0	1,872.0
	Technical Infrastructure Subtotal				2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
3.2	Infrastructure Security	0	\$ -	0										
		Infrastructure Security Analyst	\$ 150.51	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
3.3	Security Monitoring	0	\$ -	0										
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
3.4	Security Support	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				380.0	420.0	440.0	440.0	400.0	440.0	440.0	400.0	440.0	360.0
	Security Subtotal				2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				228.0	252.0	264.0	264.0	240.0	264.0	264.0	240.0	264.0	216.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
	Innovation Support Subtotal				836.0	924.0	968.0	968.0	880.0	968.0	968.0	880.0	968.0	792.0
	Innovation Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Dev/Test Environment Support Subtotal		2,184.0	2,184.0	26,000.0	\$ 3,137,840
		Technical Infrastructure Subtotal		2,520.0	2,520.0	30,000.0	\$ 3,771,800
3.0		Security					
3.1		Security Team Management	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	168.0	168.0	2,000.0	\$ 430,300
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Subtotal		336.0	336.0	4,000.0	\$ 657,400
3.2		Infrastructure Security	\$ -			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	84.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Security Subtotal		588.0	588.0	7,000.0	\$ 1,103,060
3.3		Security Monitoring	\$ -			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Monitoring Subtotal		1,176.0	1,176.0	14,000.0	\$ 298,340
3.4		Security Support	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	84.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Security Support Subtotal		420.0	420.0	5,000.0	\$ 635,000
		Security Subtotal		2,520.0	2,520.0	30,000.0	\$ 2,693,800
4.0		Innovation					
4.1		Innovation Team Management	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Innovation Team Management Subtotal		252.0	252.0	3,000.0	\$ 369,290
4.2		Innovation Support	\$ 180.56	168.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	168.0	2,000.0	\$ 179,100
		Innovation Support Subtotal		168.0	924.0	11,000.0	\$ 1,434,580
		Innovation Subtotal		420.0	1,176.0	14,000.0	\$ 1,803,870
5.0		App/Arch Evolution Support					
5.1		App/Arch Evolution Management	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			228.0	252.0	264.0	264.0	240.0	264.0	264.0	240.0	264.0	216.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Tester	\$ 104.26	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		App/Arch Evolution Support Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
		App/Arch Evolution Support Subtotal			760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,764.0	1,848.0	1,848.0	1,680.0	1,848.0	1,848.0	1,680.0	1,848.0	1,512.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,008.0	1,056.0	1,056.0	960.0	1,056.0	1,056.0	960.0	1,056.0	864.0
		Infrastructure DBA	\$ 146.97	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,132.0	8,988.0	9,416.0	9,416.0	8,560.0	9,416.0	9,416.0	8,560.0	9,416.0	7,704.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,680.0	1,760.0	1,760.0	1,600.0	1,760.0	1,760.0	1,600.0	1,760.0	1,440.0
		Network Management Subtotal			3,496.0	3,864.0	4,048.0	4,048.0	3,680.0	4,048.0	4,048.0	3,680.0	4,048.0	3,312.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			380.0	420.0	440.0	440.0	400.0	440.0	440.0	400.0	440.0	360.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	84.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		252.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	168.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		588.0	588.0	7,000.0	\$ 885,380
		App/Arch Evolution Support Subtotal		840.0	840.0	10,000.0	\$ 1,254,670
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	168.0	168.0	2,000.0	\$ 446,460
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		336.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	672.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	672.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	504.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	336.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		3,864.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	84.0	1,000.0	\$ 21,310
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		420.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Production Operations Subtotal			12,464.0	13,776.0	14,432.0	14,432.0	13,120.0	14,432.0	14,432.0	13,120.0	14,432.0	11,808.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		Service Desk Management Subtotal			304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,360.0	3,520.0	3,520.0	3,200.0	3,520.0	3,520.0	3,200.0	3,520.0	2,880.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,040.0	3,360.0	3,520.0	3,520.0	3,200.0	3,520.0	3,520.0	3,200.0	3,520.0	2,880.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,024.0	3,168.0	3,168.0	2,880.0	3,168.0	3,168.0	2,880.0	3,168.0	2,592.0
		Service Desk Subtotal			7,296.0	8,064.0	8,448.0	8,448.0	7,680.0	8,448.0	8,448.0	7,680.0	8,448.0	6,912.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support													
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Production Support Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
		GA/GR Production Operations Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		168.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		13,776.0	13,776.0	164,000.0	17,064,750.0
7.0	Service Desk						
7.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	168.0	168.0	2,000.0	\$ 178,280
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		336.0	336.0	4,000.0	\$ 470,960
7.2	Tier 1 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	3,360.0	40,000.0	\$ 2,403,200
7.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,344.0	16,000.0	\$ 961,280
7.4	Depot/Remote Maintenance Support	0	\$ -			-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	3,024.0	36,000.0	\$ 2,100,600
		Service Desk Subtotal		8,064.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0	GA/GR Production Operations						
8.1	Infrastructure Production Support						
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	84.0	84.0	1,000.0	\$ 104,260
		Infrastructure Production Support Subtotal		588.0	588.0	7,000.0	\$ 859,920
		GA/GR Production Operations Subtotal		588.0	588.0	7,000.0	859,920.0
9.0	Contact Center Maintenance						
9.1	Contact Center Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
9.2		Contact Center Enhancements												
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Contact Center Maintenance Subtotal			1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
10.0		Identity and Access Management												
10.1		Identity and Access Management Production Support												
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Subtotal			-	-	-	-	-	-	-	-	-	-
		Infrastructure Staff Loading Total			30,628.0	33,852.0	35,464.0	35,464.0	32,240.0	35,464.0	35,464.0	32,240.0	35,464.0	29,016.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	168.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	84.0	84.0	1,000.0	\$ 104,260
				-	-		\$ -
	Contact Center Production Support Subtotal			840.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	168.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
				-	-		\$ -
	Contact Center Enhancements Subtotal			504.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,344.0	1,344.0	16,000.0	\$ 2,352,680
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			33,096.0	33,852.0	403,000.0	39,830,050.0

Schedule 9

Infrastructure Optional Extension Year 1 Price for Services February 2031 - January 2032

Payments: April 2031 - March 2032

#	Key Tasks/Items	Base Contract Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2030/31 Total	SFY 2031/32 Total	Total Optional Extension Year 1 Price
	Project Management/PMO Subtotal	\$ 4,092,520	5.00%	\$ 1,074,287	\$ 3,222,860	\$ 4,297,146
	Technical Infrastructure Subtotal	\$ 3,771,800	5.00%	\$ 990,098	\$ 2,970,293	\$ 3,960,390
	Security Subtotal	\$ 2,693,800	5.00%	\$ 707,123	\$ 2,121,368	\$ 2,828,490
	Innovation Subtotal	\$ 1,803,870	5.00%	\$ 473,516	\$ 1,420,548	\$ 1,894,064
	App/Arch Evolution Subtotal	\$ 1,254,670	5.00%	\$ 329,351	\$ 988,053	\$ 1,317,404
	Production Operations Subtotal	\$ 16,898,790	5.00%	\$ 4,435,932	\$ 13,307,797	\$ 17,743,730
	Service Desk	\$ 5,936,040	5.00%	\$ 1,558,211	\$ 4,674,632	\$ 6,232,842
	GA/GR Production Operations	\$ 857,054	5.00%	\$ 224,977	\$ 674,930	\$ 899,906
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 37,308,544		\$ 9,793,493	\$ 29,380,478	\$ 39,173,971
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,219,394	3.00%	\$ 23,915,976	\$ -	\$ 23,915,976
	Infrastructure Software and Maintenance Subtotal	\$ 23,219,394		\$ 23,915,976	\$ -	\$ 23,915,976
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 1,748,628		\$ 1,748,628	\$ -	\$ 1,748,628
	Infrastructure Hardware Maintenance	\$ 4,626,145	3.00%	\$ 2,382,465	\$ 2,382,465	\$ 4,764,929
	Infrastructure Hardware Subtotal	\$ 6,374,773		\$ 4,131,093	\$ 2,382,465	\$ 6,513,558
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 47,160	3.00%	\$ 12,144	\$ 36,431	\$ 48,575
	Infrastructure WAN	\$ 3,118,493	3.00%	\$ 803,012	\$ 2,409,036	\$ 3,212,048
	Infrastructure Telecom Subtotal	\$ 3,165,653		\$ 815,156	\$ 2,445,467	\$ 3,260,623
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 50,505	3.00%	\$ 52,020	\$ -	\$ 52,020
	Infrastructure Central Repair Depot Facilities	\$ 675,274	2.00%	\$ 172,195	\$ 516,584	\$ 688,779
	Infrastructure Other/Miscellaneous	\$ 199,736	3.00%	\$ 51,432	\$ 154,296	\$ 205,728
	Infrastructure Other Subtotal	\$ 925,515		\$ 275,647	\$ 670,880	\$ 946,527
	Imaging					
	Imaging Services	\$ 2,034,023	5.00%	\$ 533,931	\$ 1,601,793	\$ 2,135,724
	Imaging Software and Maintenance	\$ 12,013,821	5.00%	\$ -	\$ 12,614,512	\$ 12,614,512
	Imaging Subtotal	\$ 14,047,844		\$ 533,931	\$ 14,216,305	\$ 14,750,236
	Total Infrastructure Optional Extension Year 1 Price	\$ 85,041,723		\$ 39,465,295	\$ 49,095,595	\$ 88,560,891

Schedule 10

Infrastructure Optional Extension Year 2 Price for Services February 2032 - January 2033

Payments: April 2032 - March 2033

#	Key Tasks/Items	Year 1 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2031/32 Total	SFY 2032/33 Total	Total Optional Extension Year 2 Price
	Project Management/PMO Subtotal	\$ 4,297,146	5.00%	\$ 1,128,001	\$ 3,384,002	\$ 4,512,003
	Technical Infrastructure Subtotal	\$ 3,960,390	5.00%	\$ 1,039,602	\$ 3,118,807	\$ 4,158,410
	Security Subtotal	\$ 2,828,490	5.00%	\$ 742,479	\$ 2,227,436	\$ 2,969,915
	Innovation Subtotal	\$ 1,894,064	5.00%	\$ 497,192	\$ 1,491,575	\$ 1,988,767
	App/Arch Evolution Subtotal	\$ 1,317,404	5.00%	\$ 345,818	\$ 1,037,455	\$ 1,383,274
	Production Operations Subtotal	\$ 17,743,730	5.00%	\$ 4,657,729	\$ 13,973,187	\$ 18,630,916
	Service Desk Subtotal	\$ 6,232,842	5.00%	\$ 1,636,121	\$ 4,908,363	\$ 6,544,484
	GA/GR Production Operations	\$ 899,906	5.00%	\$ 236,225	\$ 708,676	\$ 944,902
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 39,173,971		\$ 10,283,167	\$ 30,849,502	\$ 41,132,669
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,915,976	3.00%	\$ 24,633,455	\$ -	\$ 24,633,455
	Infrastructure Software and Maintenance Subtotal	\$ 23,915,976		\$ 24,633,455	\$ -	\$ 24,633,455
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ -		\$ -	\$ -	\$ -
	Infrastructure Hardware Maintenance	\$ 4,764,929	3.00%	\$ 2,453,939	\$ 2,453,939	\$ 4,907,877
	Infrastructure Hardware Subtotal	\$ 4,764,929		\$ 2,453,939	\$ 2,453,939	\$ 4,907,877
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 48,575	3.00%	\$ 12,508	\$ 37,524	\$ 50,032
	Infrastructure WAN	\$ 3,212,048	3.00%	\$ 827,102	\$ 2,481,307	\$ 3,308,410
	Infrastructure Telecom Subtotal	\$ 3,260,623		\$ 839,610	\$ 2,518,831	\$ 3,358,442
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 52,020	3.00%	\$ 53,581	\$ -	\$ 53,581
	Infrastructure Central Repair Depot Facilities	\$ 688,779	2.00%	\$ 175,639	\$ 526,916	\$ 702,555
	Infrastructure Other/Miscellaneous	\$ 205,728	3.00%	\$ 52,975	\$ 158,925	\$ 211,900
	Infrastructure Other Subtotal	\$ 946,527		\$ 282,194	\$ 685,841	\$ 968,035
	Imaging					
	Imaging Services	\$ 2,135,724	5.00%	\$ 560,628	\$ 1,681,883	\$ 2,242,510
	Imaging Software and Maintenance	\$ 12,614,512	5.00%		\$ 13,245,238	\$ 13,245,238
	Imaging Subtotal	\$ 14,750,236		\$ 560,628	\$ 14,927,120	\$ 15,487,748
	Total Infrastructure Optional Extension Year 2 Price	\$ 86,812,263		\$ 39,052,994	\$ 51,435,233	\$ 90,488,227

Schedule 11

Infrastructure Optional Extension Year 3 Price for Services February 2033 - January 2034

Payments: April 2033 - March 2034

#	Key Tasks/Items	Year 2 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2032/33 Total	SFY 2033/34 Total	Total Optional Extension Year 3 Price
	Project Management/PMO Subtotal	\$ 4,512,003	5.00%	\$ 1,184,401	\$ 3,553,203	\$ 4,737,603
	Technical Infrastructure Subtotal	\$ 4,158,410	5.00%	\$ 1,091,582	\$ 3,274,747	\$ 4,366,330
	Security Subtotal	\$ 2,969,915	5.00%	\$ 779,603	\$ 2,338,808	\$ 3,118,410
	Innovation Subtotal	\$ 1,988,767	5.00%	\$ 522,051	\$ 1,566,154	\$ 2,088,205
	App/Arch Evolution Subtotal	\$ 1,383,274	5.00%	\$ 363,109	\$ 1,089,328	\$ 1,452,437
	Production Operations Subtotal	\$ 18,630,916	5.00%	\$ 4,890,615	\$ 14,671,846	\$ 19,562,462
	Service Desk Subtotal	\$ 6,544,484	5.00%	\$ 1,717,927	\$ 5,153,781	\$ 6,871,708
	GA/GR Production Operations	\$ 944,902	5.00%	\$ 248,037	\$ 744,110	\$ 992,147
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 41,132,669		\$ 10,797,326	\$ 32,391,977	\$ 43,189,303
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 24,633,455	3.00%	\$ 25,372,459	\$ -	\$ 25,372,459
	Infrastructure Software and Maintenance Subtotal	\$ 24,633,455		\$ 25,372,459	\$ -	\$ 25,372,459
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 2,514,790		\$ 628,697	\$ 1,886,092	\$ 2,514,790
	Infrastructure Hardware Maintenance	\$ 4,907,877	3.00%	\$ 2,527,557	\$ 2,527,557	\$ 5,055,113
	Infrastructure Hardware Subtotal	\$ 7,422,667		\$ 3,156,254	\$ 4,413,649	\$ 7,569,903
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 50,032	3.00%	\$ 12,883	\$ 38,650	\$ 51,533
	Infrastructure WAN	\$ 3,308,410	3.00%	\$ 851,916	\$ 2,555,747	\$ 3,407,662
	Infrastructure Telecom Subtotal	\$ 3,358,442		\$ 864,799	\$ 2,594,396	\$ 3,459,195
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 53,581	3.00%	\$ 55,188	\$ -	\$ 55,188
	Infrastructure Central Repair Depot Facilities	\$ 702,555	2.00%	\$ 179,151	\$ 537,454	\$ 716,606
	Infrastructure Other/Miscellaneous	\$ 211,900	3.00%	\$ 54,564	\$ 163,693	\$ 218,257
	Infrastructure Other Subtotal	\$ 968,035		\$ 288,904	\$ 701,147	\$ 990,051
	Imaging					
	Imaging Services	\$ 2,242,510	5.00%	\$ 588,659	\$ 1,765,977	\$ 2,354,636
	Imaging Software and Maintenance	\$ 13,245,238	5.00%		\$ 13,907,500	\$ 13,907,500
	Imaging Subtotal	\$ 15,487,748		\$ 588,659	\$ 15,673,476	\$ 16,262,135
	Total Infrastructure Optional Extension Year 3 Price	\$ 93,003,017		\$ 41,068,401	\$ 55,774,646	\$ 96,843,047

Schedule 12

Infrastructure Optional Extension Year 4 Price for Services February 2034 - January 2035

Payments: April 2034 - March 2035

#	Key Tasks/Items	Year 3 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2033/34 Total	SFY 2034/35 Total	Total Optional Extension Year 4 Price
	Project Management/PMO Subtotal	\$ 4,737,603	4.40%	\$ 1,236,515	\$ 3,709,544	\$ 4,946,058
	Technical Infrastructure Subtotal	\$ 4,366,330	4.40%	\$ 1,139,612	\$ 3,418,836	\$ 4,558,448
	Security Subtotal	\$ 3,118,410	4.40%	\$ 813,905	\$ 2,441,715	\$ 3,255,620
	Innovation Subtotal	\$ 2,088,205	4.40%	\$ 545,022	\$ 1,635,065	\$ 2,180,086
	App/Arch Evolution Subtotal	\$ 1,452,437	4.40%	\$ 379,086	\$ 1,137,258	\$ 1,516,345
	Production Operations Subtotal	\$ 19,562,462	4.40%	\$ 5,105,803	\$ 15,317,408	\$ 20,423,210
	Service Desk Subtotal	\$ 6,871,708	4.40%	\$ 1,793,516	\$ 5,380,548	\$ 7,174,063
	GA/GR Production Operations	\$ 992,147	4.40%	\$ 258,950	\$ 776,851	\$ 1,035,801
	Contact Center Maintenance	\$ -	4.40%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	4.40%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 43,189,303		\$ 11,272,408	\$ 33,817,224	\$ 45,089,632
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 25,372,459	3.00%	\$ 26,133,633	\$ -	\$ 26,133,633
	Infrastructure Software and Maintenance Subtotal	\$ 25,372,459		\$ 26,133,633	\$ -	\$ 26,133,633
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 1,748,628		\$ 1,748,628	\$ -	\$ 1,748,628
	Infrastructure Hardware Maintenance	\$ 5,055,113	3.00%	\$ 5,206,767	\$ -	\$ 5,206,767
	Infrastructure Hardware Subtotal	\$ 6,803,742		\$ 6,955,395	\$ -	\$ 6,955,395
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 51,533	3.00%	\$ 13,270	\$ 39,809	\$ 53,079
	Infrastructure WAN	\$ 3,407,662	3.00%	\$ 877,473	\$ 2,632,419	\$ 3,509,892
	Infrastructure Telecom Subtotal	\$ 3,459,195		\$ 890,743	\$ 2,672,228	\$ 3,562,971
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 55,188	3.00%	\$ 56,844	\$ -	\$ 56,844
	Infrastructure Central Repair Depot Facilities	\$ 716,606	2.00%	\$ 182,734	\$ 548,203	\$ 730,938
	Infrastructure Other/Miscellaneous	\$ 218,257	3.00%	\$ 56,201	\$ 168,603	\$ 224,804
	Infrastructure Other Subtotal	\$ 990,051		\$ 295,779	\$ 716,807	\$ 1,012,586
	Imaging					
	Imaging Services	\$ 2,354,636	4.40%	\$ 614,560	\$ 1,843,680	\$ 2,458,240
	Imaging Software and Maintenance	\$ 13,907,500	5.00%		\$ 14,602,875	\$ 14,602,875
	Imaging Subtotal	\$ 16,262,135		\$ 614,560	\$ 16,446,554	\$ 17,061,114
	Total Infrastructure Optional Extension Year 4 Price	\$ 96,076,885		\$ 46,162,518	\$ 53,652,813	\$ 99,815,332