

**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
<b>Infrastructure 6-Month Transition-In + Initial 6-Year Contract Term Price Subtotal</b>		<b>\$ 27,493,686</b>	<b>\$ 135,595,667</b>	<b>\$ 87,208,906</b>	<b>\$ 88,780,003</b>	<b>\$ 85,773,559</b>	<b>\$ 103,416,482</b>	<b>\$ 44,890,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 573,158,413</b>
<b>Change Order Allowance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,518,403</b>
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
<b>Infrastructure Four 1-Year Optional Extensions Price Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,465,295</b>	<b>\$ 88,148,589</b>	<b>\$ 92,503,634</b>	<b>\$ 101,937,164</b>	<b>\$ 53,652,813</b>	<b>\$ -</b>	<b>\$ 375,707,496</b>
<b>Infrastructure Maximum Price Including Four 1-Year Optional Extensions</b>		<b>\$ 27,493,686</b>	<b>\$ 135,595,667</b>	<b>\$ 87,208,906</b>	<b>\$ 88,780,003</b>	<b>\$ 85,773,559</b>	<b>\$ 103,416,482</b>	<b>\$ 84,355,405</b>	<b>\$ 88,148,589</b>	<b>\$ 92,503,634</b>	<b>\$ 101,937,164</b>	<b>\$ 53,652,813</b>	<b>\$ 982,384,313</b>

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

Organization	Contract Reference	Line Item	Nominal Month	0	1	2	3	4	5	6	7	8	9	10	11											
																FFY	24	25	25	25	25	25	25	25	25	25
																Payment Month*	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25
Cost Allocation Plan	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25														
<b>Transition In/Base Deliverables</b>																										
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											
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											
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											
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											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document		\$0	\$0	\$0	\$790,664	\$0	\$0	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule		\$0	\$0	\$0	\$0	\$0	\$677,712	\$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											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure Agree		\$0	\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Document		\$0	\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan		\$0	\$0	\$0	\$0	\$0	\$956,370	\$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	\$0	\$677,712	\$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											
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##		\$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	\$451,808	\$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											
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	\$0	\$0	\$0											
<b>Base Term</b>																										
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	Benefits/Cal Technical Service Desk		\$0	\$0	\$0	\$0	\$0	\$47,263	\$47,263	\$47,263	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	OCAT Production Operations		\$0	\$0	\$0	\$0	\$22,371	\$22,371	\$22,371	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	GA/GR Production Operations		\$0	\$0	\$0	\$0	\$67,647	\$67,647	\$67,647	\$0	\$0	\$0											
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O	HW/SW Asset Management		\$0	\$0	\$0	\$0	\$16,439	\$16,439	\$16,439	\$0	\$0	\$0											
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware		\$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											
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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											
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance		\$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	\$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											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,657	\$316,831											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,729	\$226,279											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation		\$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											
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											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,139	\$498,627											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services		\$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	\$728,533											
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,073	\$43,073											
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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											
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											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance		\$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											
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management		\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
<b>Optional Extensions</b>																										
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware		\$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											
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance		\$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											
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services		\$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											
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot		\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
INSERT ABOVE THIS ROW																										
<b>Total</b>						\$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										
<b>Summary</b>																										
Hardware	M&O					\$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	\$1,589,658	\$1,589,658	\$1,589,658										
App Maintenance	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Facilities	M&O					\$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	\$5,676	\$0	\$0										
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0										
INSERT ABOVE THIS ROW																										
<b>Total</b>						\$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

Organization	Contract Reference	Line Item	Nominal Month	SFY	Payment Month*											
					Cost Allocation Plan											
					27/27	27/27	27/27	27/27	27/27	27/27	27/27	27/27	27/27	27/27	27/27	27/27
Deliverable/Services				Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	
<b>Transition In/Base Deliverables</b>																
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 #1	\$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
<b>Base Term</b>																
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	\$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	\$0	\$5,676	\$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	\$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	\$327,402	\$343,772	\$343,772	\$340,142	\$343,772	\$327,402	\$11,032	\$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	\$165,956	\$144,310	\$151,525
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	\$115,430	\$100,374	\$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	\$1,569,937	\$1,365,180
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$474,983	\$498,627	\$498,627	\$522,372	\$498,627	\$474,983	\$451,139	\$498,627	\$474,983	\$474,983	\$546,116	\$474,983
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	\$117,047	\$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
<b>Optional Extensions</b>																
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																
<b>Total</b>					\$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
<b>Summary</b>																
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	\$515,082
Software	M&O			\$2,213,358	\$2,213,358	\$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
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	\$0	\$5,676	\$0	\$0	\$0	\$0	
Software	OCAT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	
INSERT ABOVE THIS ROW																
<b>Total</b>					\$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 Month	Deliverable/Services	60	61	62	63	64	65	66	67	68	69	70	71		
					SFY		SFY		SFY		SFY		SFY		SFY		SFY	
					29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30
Payment Month*	Cost Allocation Plan	Payment Month																
		Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30					
<b>Transition In/Base Deliverables</b>																		
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 #1	\$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		
<b>Base Term</b>																		
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	\$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	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	\$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	\$347,006		
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	\$474,883	\$498,627	\$451,139	\$498,627	\$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	\$122,410	\$101,121	\$117,088	\$101,121	\$106,445	\$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		
<b>Optional Extensions</b>																		
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																		
<b>Total</b>					<b>\$7,897,768</b>	<b>\$7,738,447</b>	<b>\$7,738,447</b>	<b>\$8,057,088</b>	<b>\$7,419,807</b>	<b>\$7,897,768</b>	<b>\$7,596,713</b>	<b>\$18,275,974</b>	<b>\$7,738,447</b>	<b>\$7,419,807</b>	<b>\$7,738,447</b>	<b>\$7,897,768</b>		
<b>Summary</b>																		
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	\$77,683	\$85,860	\$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																		
<b>Total</b>					<b>\$7,897,768</b>	<b>\$7,738,447</b>	<b>\$7,738,447</b>	<b>\$8,057,088</b>	<b>\$7,419,807</b>	<b>\$7,897,768</b>	<b>\$7,596,713</b>	<b>\$18,275,974</b>	<b>\$7,738,447</b>	<b>\$7,419,807</b>	<b>\$7,738,447</b>	<b>\$7,897,768</b>		

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

Organization	Contract Reference	Line Item	Nominal Month	FFY	Payment Month*	Deliverable/Services	72	73	74	75	76	77	78	79	80	81	82	83					
							30	30	30	31	31	31	31	31	31	31	31	31	31	31	31	31	31
							30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31
<b>Transition In/Base Deliverables</b>																							
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 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 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 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					
<b>Base Term</b>																							
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	Prod Ops	M&O			Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700.415	\$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	\$340,142	\$327,402	\$340,142	\$340,142	\$327,402	\$340,142	\$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					
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			Identify 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					
<b>Optional Extensions</b>																							
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O			Hardware	\$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	\$7,971,992	\$7,971,992	\$7,971,992					
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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					
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O			Identify 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	\$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	\$50,020	\$0	\$0					
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O			Central Repair Depot	\$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	\$17,144	\$17,144	\$17,144					
INSERT ABOVE THIS ROW																							
<b>Total</b>							<b>\$3,975,877</b>	<b>\$3,657,237</b>	<b>\$3,975,877</b>	<b>\$3,975,877</b>	<b>\$3,657,237</b>	<b>\$3,975,877</b>	<b>\$3,338,597</b>	<b>\$14,516,972</b>	<b>\$3,816,557</b>	<b>\$13,189,778</b>	<b>\$13,137,758</b>	<b>\$13,137,758</b>					
<b>Summary</b>																							
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	\$0	\$0	\$7,971,992	\$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																							
<b>Total</b>							<b>\$3,975,877</b>	<b>\$3,657,237</b>	<b>\$3,975,877</b>	<b>\$3,975,877</b>	<b>\$3,657,237</b>	<b>\$3,975,877</b>	<b>\$3,338,597</b>	<b>\$14,516,972</b>	<b>\$3,816,557</b>	<b>\$13,189,778</b>	<b>\$13,137,758</b>	<b>\$13,137,758</b>					







Schedule 1A

Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nominal Month	Deliverable/Services	120	121	122	123	124	125	126	127	128	Change Allowance	TOTAL	
					FFY	34	34	34	35	35	35	35	35			35
					Payment Month*	34/35	34/35	34/35	34/35	34/35	34/35	34/35	34/35			34/35
Cost Allocation Plan	Jul-34	Aug-34	Sep-34	Oct-34	Nov-34	Dec-34	Jan-35	Feb-35	Mar-35							
<b>Transition In/Base Deliverables</b>																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,520	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,023	
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	\$1,380,525	
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	\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014	
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	\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,633	
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	\$753,014	
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	\$1,204,822	
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	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,009	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Base Term</b>																
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	\$141,789	
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	\$67,114	
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	\$202,490	
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	\$49,316	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,549,722	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,056	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,798,304	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,350	
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,202,490	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,993,921	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,473,270	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,555,364	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,920,932	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,339,783	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,188,200	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,006,047	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,497,519	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,695,632	
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,058	
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,525	
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114,468	
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,756	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,142,322	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,317,585	
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,691,276	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,537	
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,518,403	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Optional Extensions</b>																
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,946,733	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,055,524	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,370,124	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$296,914	\$296,914	\$296,914	\$296,914	\$296,914	\$296,914	\$296,914	\$296,914	\$296,914	\$0	\$13,641,231	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$412,172	\$412,172	\$412,172	\$412,172	\$412,172	\$412,172	\$412,172	\$412,172	\$412,172	\$0	\$18,492,811	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$379,871	\$379,871	\$379,871	\$379,871	\$379,871	\$379,871	\$379,871	\$379,871	\$379,871	\$0	\$17,043,578	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$271,302	\$271,302	\$271,302	\$271,302	\$271,302	\$271,302	\$271,302	\$271,302	\$271,302	\$0	\$12,172,435	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$181,674	\$181,674	\$181,674	\$181,674	\$181,674	\$181,674	\$181,674	\$181,674	\$181,674	\$0	\$8,151,121	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$126,362	\$126,362	\$126,362	\$126,362	\$126,362	\$126,362	\$126,362	\$126,362	\$126,362	\$0	\$5,649,459	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$1,701,934	\$0	\$76,340,317	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$597,839	\$597,839	\$597,839	\$597,839	\$597,839	\$597,839	\$597,839	\$597,839	\$597,839	\$0	\$24,823,098	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$86,317	\$86,317	\$86,317	\$86,317	\$86,317	\$86,317	\$86,317	\$86,317	\$86,317	\$0	\$3,872,756	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$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	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$204,853	\$204,853	\$204,853	\$204,853	\$204,853	\$204,853	\$204,853	\$204,853	\$204,853	\$0	\$9,191,110	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,633	
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$60,911	\$0	\$2,838,878	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$18,734	\$18,734	\$18,734	\$18,734	\$18,734	\$18,734	\$18,734	\$18,734	\$18,734	\$0	\$860,689	
INSERT ABOVE THIS ROW																
<b>Total</b>					<b>\$4,338,882</b>	<b>\$18,941,757</b>	<b>\$4,338,882</b>	<b>\$33,518,403</b>	<b>\$982,384,313</b>							
<b>Summary</b>																
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	\$0	\$14,602,875	\$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	\$0	\$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																
<b>Total</b>					<b>\$4,338,882</b>	<b>\$18,941,757</b>	<b>\$4,338,882</b>	<b>\$33,518,403</b>	<b>\$982,384,313</b>							

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

Organization	Contract Reference	Line Item	Nominal Month FFY	Payment Month* Cost Allocation Plan	Deliverable/Services	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Change Allowance	Total
						SFY 24/25	SFY 25/26	SFY 26/27	SFY 27/28	SFY 28/29	SFY 29/30	SFY 30/31	SFY 31/32	SFY 32/33	SFY 33/34	SFY 34/35	SFY 35/36		
<b>Transition In/Base Deliverables</b>																			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$1,016,568	\$112,952	\$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	\$1,129,520	\$125,502	\$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	\$1,242,472	\$138,052	\$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	\$790,664	\$87,852	\$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	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedules	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Refresh Plan **	\$677,712	\$75,301	\$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	\$564,760	\$62,751	\$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	\$564,760	\$62,751	\$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	\$956,370	\$106,263	\$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	\$677,712	\$75,301	\$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	\$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 #8	\$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	\$451,808	\$50,201	\$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	\$627,511	\$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	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Base Term</b>																			
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		Benefits/Cal Technical Service Desk	\$141,789	\$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	\$67,114	\$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	\$202,941	\$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	\$49,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$2,406,114	\$29,617,196	\$4,341,190	\$6,180,984	\$7,040,225	\$23,964,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$4,768,975	\$44,145,748	\$25,689,331	\$26,560,293	\$22,535,287	\$23,098,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		Imaging Software and Maintenance	\$0	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure WAN	Prod Ops	M&O		WAN	\$791,413	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$1,014,945	\$4,076,150	\$4,076,150	\$4,059,780	\$4,076,150	\$4,092,520	\$3,077,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$935,406	\$3,756,713	\$3,756,713	\$3,741,626	\$3,756,713	\$3,771,800	\$2,836,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$648,062	\$3,495,032	\$2,683,025	\$2,672,250	\$2,683,025	\$2,693,800	\$2,025,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$0	\$1,796,655	\$1,796,655	\$1,789,439	\$1,796,655	\$1,803,870	\$1,356,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$0	\$1,249,651	\$1,249,651	\$1,244,633	\$1,249,651	\$1,251,102	\$943,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$4,190,900	\$16,996,491	\$16,996,491	\$16,728,232	\$16,996,491	\$17,064,750	\$12,832,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$1,472,138	\$5,912,296	\$5,912,296	\$5,988,552	\$5,912,296	\$5,936,040	\$4,463,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$0	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$1,525,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$728,533	\$50,505	\$50,505	\$50,505	\$50,505	\$50,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$129,218	\$264,575	\$264,575	\$264,575	\$264,575	\$264,575	\$198,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$46,436	\$185,745	\$185,745	\$185,745	\$185,745	\$185,745	\$139,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$198,576	\$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	\$213,260	\$856,480	\$856,480	\$853,041	\$856,480	\$859,920	\$646,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$0	\$2,018,218	\$1,325,218	\$1,319,896	\$1,325,218	\$1,330,540	\$1,000,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$0	\$850,420	\$1,018,051	\$1,013,963	\$1,018,051	\$1,022,140	\$768,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$1,208,199	\$980,337	\$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	\$0	\$0
Gainwell Infrastructure						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Optional Extensions</b>																			
Gainwell Infrastructure	Optional Extension Yea	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$4,131,093	\$4,836,403	\$5,610,193	\$11,369,044	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$23,915,976	\$24,633,455	\$25,372,459	\$26,133,633	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$13,245,238	\$13,907,500	\$14,602,875	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$81,156	\$3,285,078	\$3,383,630	\$3,485,139	\$2,472,228	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,287	\$4,350,860	\$4,568,403	\$4,789,717	\$3,709,544	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$990,098	\$4,009,895	\$4,210,390	\$4,414,360	\$3,418,836	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$707,123	\$2,863,846	\$3,007,038	\$3,152,713	\$2,441,715	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$473,516	\$1,917,739	\$2,013,626	\$2,111,175	\$1,635,065	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$329,351	\$1,333,871	\$1,400,565	\$1,468,414	\$1,137,258	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$4,435,932	\$17,965,526	\$18,863,802	\$19,777,649	\$15,317,408	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,211	\$6,310,753	\$6,626,290	\$6,947,297	\$5,380,548	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$224,977	\$911,155	\$956,713	\$1,003,060	\$776,851	\$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	
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	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$533,931	\$2,162,421	\$2,270,542	\$2,380,537	\$1,843,680	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,020	\$53,381	\$55,188	\$56,844	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$172,195	\$692,223	\$706,068	\$720,189	\$548,203	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$51,432	\$207,271	\$213,489	\$219,894	\$168,603	\$0	\$0	
<b>INSERT ABOVE THIS ROW</b>																			
<b>Total</b>						<b>\$27,493,686</b>	<b>\$135,595,667</b>	<b>\$87,208,906</b>	<b>\$88,780,003</b>	<b>\$85,773,559</b>	<b>\$103,416,482</b>	<b>\$84,355,405</b>	<b>\$88,148,589</b>	<b>\$92,503,634</b>	<b>\$101,937,164</b>	<b>\$53,652,813</b>	<b>\$0</b>	<b>\$33,518,403</b>	<b>\$982,384,313</b>
<b>Summary</b>																			
Hardware	M&O					\$2,406,114	\$29,617,196	\$4,34											

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

Organization	Contract Reference	Line Item	Nominal Month SFY Payment Month*	Deliverable/Services	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Change Allowance	Total	
					FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY				
					24	25	26	27	28	29	30	31	32	33	34	35			
<b>Transition In/Base Deliverables</b>																			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$1,016,568	\$112,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,520	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$1,129,520	\$125,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,023	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$1,242,472	\$138,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,525	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$956,370	\$106,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,633	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$1,204,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,822	
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	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$451,808	\$50,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,009	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$627,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511	
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	
<b>Base Term</b>																			
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCal Technical Service Desk	\$0	\$141,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,789	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAI Production Operations	\$0	\$67,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,114	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$202,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,941	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$49,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,316	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$9,810,413	\$23,298,195	\$4,801,139	\$6,395,794	\$11,271,172	\$17,973,010	\$0	\$0	\$0	\$0	\$0	\$0	\$73,549,722	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAI	Hardware	\$0	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$0	\$34,056	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$15,805,412	\$39,531,644	\$25,907,072	\$25,554,041	\$22,676,133	\$17,324,002	\$0	\$0	\$0	\$0	\$0	\$0	\$146,798,304	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAI	Software	\$0	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0	\$724,350	
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$0	\$0	\$0	\$0	\$0	\$58,205,490	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$1,582,927	\$3,165,853	\$3,165,853	\$3,165,853	\$3,165,853	\$3,165,853	\$3,165,853	\$1,582,927	\$0	\$0	\$0	\$0	\$18,992,921	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$2,046,260	\$4,076,150	\$4,059,780	\$4,076,150	\$4,092,520	\$4,092,520	\$2,029,890	\$0	\$0	\$0	\$0	\$0	\$24,473,270	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$1,885,900	\$3,761,713	\$3,741,626	\$3,761,713	\$3,771,800	\$3,771,800	\$1,870,813	\$0	\$0	\$0	\$0	\$0	\$22,555,364	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$1,638,745	\$3,203,187	\$2,672,250	\$2,683,025	\$2,693,800	\$2,693,800	\$1,336,125	\$0	\$0	\$0	\$0	\$0	\$0	\$16,920,932
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$454,575	\$1,796,655	\$1,789,439	\$1,796,655	\$1,803,870	\$1,803,870	\$894,720	\$0	\$0	\$0	\$0	\$0	\$0	\$10,339,783
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$316,177	\$1,249,651	\$1,244,633	\$1,249,651	\$1,254,670	\$1,251,102	\$622,316	\$0	\$0	\$0	\$0	\$0	\$0	\$7,188,200
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$8,491,217	\$16,976,491	\$16,728,232	\$16,976,491	\$17,064,750	\$17,064,750	\$8,464,116	\$0	\$0	\$0	\$0	\$0	\$0	\$102,006,047
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$2,948,030	\$5,912,794	\$5,888,552	\$5,912,794	\$5,934,040	\$5,934,040	\$2,944,274	\$0	\$0	\$0	\$0	\$0	\$0	\$35,497,519
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$508,506	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$1,017,012	\$0	\$0	\$0	\$0	\$0	\$0	\$11,495,632
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$728,533	\$0,505	\$0,505	\$0,505	\$0,505	\$0,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,058
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$0	\$195,362	\$264,575	\$264,575	\$264,575	\$264,575	\$264,575	\$132,288	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,525
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$92,872	\$185,745	\$185,745	\$185,745	\$185,745	\$185,745	\$92,872	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114,468
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$198,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,756
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$429,960	\$856,480	\$853,041	\$856,480	\$859,920	\$859,920	\$426,520	\$0	\$0	\$0	\$0	\$0	\$0	\$5,142,322
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$224,620	\$2,124,824	\$1,219,894	\$1,325,218	\$1,330,544	\$1,330,544	\$659,948	\$0	\$0	\$0	\$0	\$0	\$0	\$8,317,458
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$89,948	\$1,018,051	\$1,013,963	\$1,018,051	\$1,022,140	\$1,022,140	\$506,981	\$0	\$0	\$0	\$0	\$0	\$0	\$5,691,276
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$222,563	\$1,319,481	\$466,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,537
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,518,403	\$33,518,403	
<b>Optional Extensions</b>																			
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,194	\$5,029,851	\$7,049,906	\$8,526,783	\$0	\$0	\$25,946,733	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,074,340	\$24,818,206	\$25,562,753	\$19,600,225	\$0	\$0	\$100,055,524	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$13,245,238	\$13,907,500	\$14,602,875	\$0	\$0	\$54,370,124
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,636,425	\$3,309,716	\$3,409,007	\$3,504,597	\$1,781,485	\$0	\$13,641,231	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,162,002	\$4,405,246	\$4,623,732	\$4,828,802	\$2,473,029	\$0	\$18,492,811	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,571	\$4,060,019	\$4,261,382	\$4,450,382	\$2,279,224	\$0	\$17,043,578	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,084	\$2,899,644	\$3,043,457	\$3,178,440	\$1,627,810	\$0	\$12,172,435	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952,951	\$1,941,711	\$2,038,014	\$2,128,403	\$1,090,043	\$0	\$8,151,121	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,819	\$1,350,544	\$1,417,527	\$1,480,397	\$758,172	\$0	\$5,649,459	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,927,314	\$18,190,095	\$19,092,264	\$19,939,039	\$10,211,605	\$0	\$76,360,317	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,135,899	\$6,389,637	\$6,706,542	\$7,003,987	\$3,587,032	\$0	\$26,823,098	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,765	\$922,545	\$968,300	\$1,011,245	\$517,901	\$0	\$3,872,756	
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	\$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	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,536	\$2,189,451	\$2,298,041	\$2,399,963	\$1,229,120	\$0	\$9,191,110	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,020	\$53,581	\$55,188	\$56,844	\$0	\$0	\$217,633	
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345,251	\$695,484	\$709,598	\$722,876	\$365,469	\$0	\$2,836,878	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,250	\$208,825	\$215,090	\$221,121	\$112,402	\$0	\$860,689	
INSERT ABOVE THIS ROW																			
<b>Total</b>					\$0	\$57,620,195	\$124,760,305	\$87,393,430	\$88,147,883	\$90,304,672	\$91,650,811	\$91,616,538	\$89,079,267	\$94,696,037	\$92,940,605	\$40,636,167	\$33,518,403	\$982,384,313	
<b>Summary</b>																			
Hardware																			

**Schedule 2**

**Infrastructure Deliverables Price: August 2024 - January 2025**

#	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	Payment Month = Invoice Month + 1 Month		Total Deliverables Price
							SFY 2024/25 Total	SFY 2025/26 Total	
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
	<b>Total Infrastructure Transition-In Deliverables Price</b>					<b>\$ 3,765,068</b>	<b>\$ 3,388,561</b>	<b>\$ 376,507</b>	<b>\$ 3,765,068</b>
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	\$ -	\$ -	\$ -	\$ -
	<b>Total Infrastructure Base Deliverables Price</b>						<b>\$ 6,152,164</b>	<b>\$ 2,515,907</b>	<b>\$ 8,668,071</b>
	<b>Total Infrastructure Transition-In and Base Deliverables Price Paid During the Transition-In Period</b>						<b>\$ 9,540,725</b>	<b>\$ 2,892,414</b>	<b>\$ 12,433,139</b>
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		
	<b>Total Infrastructure Transition Out Deliverables Price</b>								<b>\$ -</b>

\*\* 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**

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	Service Month						Total Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price SFY 2024/25
					1	2	3	4	5	6		
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
<b>1.0</b>	<b>Project Management</b>											
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
											-	\$ -
											-	\$ -
	<b>Project Management Subtotal</b>				<b>1,840.0</b>	<b>1,600.0</b>	<b>1,840.0</b>	<b>1,440.0</b>	<b>1,760.0</b>	<b>1,760.0</b>	<b>10,240.0</b>	<b>\$ 1,330,954.24</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>											
		Infrastructure Project Scheduler	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
											-	\$ -
											-	\$ -
											-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>				<b>184.0</b>	<b>160.0</b>	<b>184.0</b>	<b>144.0</b>	<b>176.0</b>	<b>176.0</b>	<b>1,024.0</b>	<b>\$ 117,790.72</b>
<b>1.3</b>	<b>PMO Support</b>											
		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
											-	\$ -
	<b>PMO Support Subtotal</b>				<b>552.0</b>	<b>480.0</b>	<b>736.0</b>	<b>864.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>5,096.0</b>	<b>\$ 562,810.96</b>
<b>1.4</b>	<b>Procurement</b>											
		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
											-	\$ -
											-	\$ -
											-	\$ -
	<b>Procurement Subtotal</b>				<b>368.0</b>	<b>320.0</b>	<b>368.0</b>	<b>288.0</b>	<b>352.0</b>	<b>352.0</b>	<b>2,048.0</b>	<b>\$ 183,398.40</b>
	<b>Project Management Subtotal</b>				<b>2,944.0</b>	<b>2,560.0</b>	<b>3,128.0</b>	<b>2,736.0</b>	<b>3,520.0</b>	<b>3,520.0</b>	<b>18,408.0</b>	<b>\$ 2,194,954.32</b>
<b>2.0</b>	<b>Technical Infrastructure</b>											
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>											
		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
											-	\$ -
											-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>368.0</b>	<b>320.0</b>	<b>368.0</b>	<b>288.0</b>	<b>352.0</b>	<b>352.0</b>	<b>2,048.0</b>	<b>\$ 324,587.52</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>											
											-	\$ -

	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
										-	\$ -
										-	\$ -
	<b>Dev/Test Environment Support Subtotal</b>			<b>184.0</b>	<b>480.0</b>	<b>736.0</b>	<b>1,152.0</b>	<b>1,760.0</b>	<b>2,288.0</b>	<b>6,600.0</b>	<b>\$ 889,120.00</b>
	<b>Technical Infrastructure Subtotal</b>			<b>552.0</b>	<b>800.0</b>	<b>1,104.0</b>	<b>1,440.0</b>	<b>2,112.0</b>	<b>2,640.0</b>	<b>8,648.0</b>	<b>\$ 1,213,707.52</b>
<b>3.0</b>	<b>Security</b>										
<b>3.1</b>	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
										-	\$ -
										-	\$ -
	<b>Security Subtotal</b>			<b>184.0</b>	<b>160.0</b>	<b>184.0</b>	<b>288.0</b>	<b>352.0</b>	<b>352.0</b>	<b>1,520.0</b>	<b>\$ 276,634.40</b>
<b>3.2</b>	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
										-	\$ -
										-	\$ -
	<b>Infrastructure Security Subtotal</b>			<b>184.0</b>	<b>180.0</b>	<b>207.0</b>	<b>288.0</b>	<b>440.0</b>	<b>616.0</b>	<b>1,915.0</b>	<b>\$ 302,628.24</b>
<b>3.3</b>	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
										-	\$ -
										-	\$ -
	<b>Security Monitoring Subtotal</b>			<b>-</b>	<b>160.0</b>	<b>184.0</b>	<b>216.0</b>	<b>704.0</b>	<b>1,056.0</b>	<b>2,320.0</b>	<b>\$ 49,439.20</b>
<b>3.4</b>	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
										-	\$ -
										-	\$ -
	<b>Security Support Subtotal</b>			<b>-</b>	<b>180.0</b>	<b>391.0</b>	<b>360.0</b>	<b>440.0</b>	<b>440.0</b>	<b>1,811.0</b>	<b>\$ 223,500.00</b>
	<b>Security Subtotal</b>			<b>368.0</b>	<b>680.0</b>	<b>966.0</b>	<b>1,152.0</b>	<b>1,936.0</b>	<b>2,464.0</b>	<b>7,566.0</b>	<b>\$ 852,201.84</b>
<b>4.0</b>	<b>Innovation</b>										
<b>4.1</b>	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
										-	\$ -
										-	\$ -
	<b>Innovation Team Management Subtotal</b>			<b>92.0</b>	<b>80.0</b>	<b>92.0</b>	<b>72.0</b>	<b>264.0</b>	<b>264.0</b>	<b>864.0</b>	<b>\$ 112,770.88</b>
<b>4.2</b>	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
	<b>Innovation Support Subtotal</b>			<b>644.0</b>	<b>880.0</b>	<b>1,012.0</b>	<b>792.0</b>	<b>968.0</b>	<b>968.0</b>	<b>5,264.0</b>	<b>\$ 681,271.92</b>

	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		
	<b>Innovation Subtotal</b>			<b>736.0</b>	<b>960.0</b>	<b>1,104.0</b>	<b>864.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>6,128.0</b>	<b>\$ 794,042.80</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>										
<b>5.1</b>	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
										-	\$ -
										-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>			<b>276.0</b>	<b>240.0</b>	<b>276.0</b>	<b>216.0</b>	<b>264.0</b>	<b>264.0</b>	<b>1,536.0</b>	<b>\$ 189,076.48</b>
<b>5.2</b>	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
										-	\$ -
	<b>App/Arch Evolution Support Subtotal</b>			<b>92.0</b>	<b>80.0</b>	<b>276.0</b>	<b>504.0</b>	<b>616.0</b>	<b>616.0</b>	<b>2,184.0</b>	<b>\$ 301,157.12</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>368.0</b>	<b>320.0</b>	<b>552.0</b>	<b>720.0</b>	<b>880.0</b>	<b>880.0</b>	<b>3,720.0</b>	<b>\$ 490,233.60</b>
<b>6.0</b>	<b>Production Operations</b>										
<b>6.1</b>	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
										-	\$ -
										-	\$ -
										-	\$ -
	<b>Production Operations Management Subtotal</b>			<b>184.0</b>	<b>160.0</b>	<b>184.0</b>	<b>144.0</b>	<b>176.0</b>	<b>176.0</b>	<b>1,024.0</b>	<b>\$ 228,587.52</b>
<b>6.2</b>	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
										-	\$ -
										-	\$ -
										-	\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>2,024.0</b>	<b>2,560.0</b>	<b>5,704.0</b>	<b>6,192.0</b>	<b>9,328.0</b>	<b>9,680.0</b>	<b>35,488.0</b>	<b>\$ 4,457,264.88</b>
<b>6.3</b>	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
	<b>Network Management Subtotal</b>			<b>552.0</b>	<b>800.0</b>	<b>920.0</b>	<b>1,728.0</b>	<b>2,992.0</b>	<b>3,872.0</b>	<b>10,864.0</b>	<b>\$ 1,044,682.48</b>

	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		
<b>6.4</b>	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
										-	\$ -
										-	\$ -
	<b>Performance Management Subtotal</b>			<b>-</b>	<b>-</b>	<b>368.0</b>	<b>360.0</b>	<b>440.0</b>	<b>440.0</b>	<b>1,608.0</b>	<b>\$ 153,184.88</b>
<b>6.5</b>	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
										-	\$ -
										-	\$ -
										-	\$ -
	<b>Technology Recovery Subtotal</b>			<b>184.0</b>	<b>160.0</b>	<b>184.0</b>	<b>144.0</b>	<b>176.0</b>	<b>176.0</b>	<b>1,024.0</b>	<b>\$ 111,360.00</b>
	<b>Production Operations Subtotal</b>			<b>2,944.0</b>	<b>3,680.0</b>	<b>7,360.0</b>	<b>8,568.0</b>	<b>13,112.0</b>	<b>14,344.0</b>	<b>50,008.0</b>	<b>\$ 5,995,079.76</b>
<b>7.0</b>	<b>Service Desk</b>										
<b>7.1</b>	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
										-	\$ -
	<b>Service Desk Management Subtotal</b>			<b>368.0</b>	<b>320.0</b>	<b>368.0</b>	<b>288.0</b>	<b>352.0</b>	<b>352.0</b>	<b>2,048.0</b>	<b>\$ 241,131.52</b>
<b>7.2</b>	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	\$ -
										-	\$ -
										-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>435.0</b>	<b>531.0</b>	<b>531.0</b>	<b>1,497.0</b>	<b>\$ 89,399.04</b>
<b>7.3</b>	Tier 2 Service Desk										
	Infrastructure Service Desk Analyst	\$ 60.08	N				144.0	176.0	176.0	496.0	\$ 29,799.68
										-	\$ -
										-	\$ -
										-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>144.0</b>	<b>176.0</b>	<b>176.0</b>	<b>496.0</b>	<b>\$ 29,799.68</b>
<b>7.4</b>	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
										-	\$ -
										-	\$ -
	<b>Depot/Remote Management Support Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440.0</b>	<b>1,760.0</b>	<b>1,760.0</b>	<b>4,960.0</b>	<b>\$ 289,416.00</b>
	<b>Service Desk Subtotal</b>			<b>368.0</b>	<b>320.0</b>	<b>368.0</b>	<b>2,307.0</b>	<b>2,819.0</b>	<b>2,819.0</b>	<b>9,001.0</b>	<b>\$ 649,746.24</b>
	<b>Infrastructure Staff Loading Total</b>			<b>8,280.0</b>	<b>9,320.0</b>	<b>14,582.0</b>	<b>17,787.0</b>	<b>25,611.0</b>	<b>27,899.0</b>	<b>103,479.0</b>	<b>\$ 12,189,966.08</b>

Average Hourly Rate \$ 117.80

**Schedule 4**  
**Infrastructure Hardware and Hardware Mair**

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/Extended Price	Refresh Increase %	SFY 2024/25
<b>Hardware</b>						
<b>Development/Test/Training Servers Hardware (5-year refresh)</b>						
HP Proliant DL360 G10 Dual Power Server CTO	37	414	\$ 5,586.47	\$ 2,312,799	0.00%	\$ 2,312,798.58
<b>Development/Test/Training Servers Hardware Subtotal</b>		<b>414</b>		<b>\$ 2,312,799</b>		<b>\$ 2,312,798.58</b>
<b>Central/Project Site PCs/Laptops Hardware (3-year refresh)</b>						
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
<b>Central/Project Site PCs/Laptops Hardware Subtotal</b>		<b>1,943</b>		<b>\$ 1,748,628</b>		<b>\$ 1,748,628.34</b>
<b>UPS/Video Conferencing/Network Switches Hardware (5-year refresh)</b>						
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
<b>Subtotal</b>		<b>1,904</b>		<b>\$ 17,030,746</b>		<b>\$ 17,030,745.93</b>
<b>Network Equipment (except Switches) Hardware (4-year refresh)</b>						
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, VCMP, 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%	\$ -
<b>Network Equipment Hardware Subtotal</b>		<b>392</b>		<b>\$ 2,514,789.97</b>		<b>\$ 2,514,789.97</b>
<b>Hardware Subtotal</b>		<b>4,653</b>		<b>\$23,606,962.82</b>		<b>\$ 23,606,962.82</b>
<b>Hardware Maintenance</b>						
<b>Development/Test/Training Servers Hardware Maintenance</b>						
HP Proliant DL360 G10 Dual Power Server CTO		414	\$ 1,494.94	\$ 618,905.16	2.10%	\$ 618,905.16
<b>Subtotal</b>		<b>414</b>		<b>\$ 618,905</b>		<b>\$ 618,905.16</b>
<b>Central/Project Site PCs/Laptops Hardware Maintenance</b>						
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
<b>Subtotal</b>		<b>1,943</b>		<b>\$ 468,004</b>		<b>\$ 468,003.76</b>

**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
<b>Maintenance</b>						
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
<b>UPS/Video Conferencing/Network Switches Hardware Maint Subtotal</b>		<b>1,904</b>		<b>\$ 2,679,916</b>		<b>\$ 2,679,916.07</b>
<b>Maintenance</b>						
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
<b>Network Equipment Hardware Maintenance Subtotal</b>		<b>392</b>		<b>\$ 397,622</b>		<b>\$ 397,622.03</b>
<b>Hardware Maintenance Subtotal</b>		<b>806</b>		<b>\$ 4,164,447</b>		<b>\$ 4,164,447.02</b>
<b>Total Infrastructure Hardware and Hardware Maintenance</b>				<b>\$27,771,409.84</b>		<b>\$ 2,406,114.00</b>
Infrastructure Hardware Price - OCAT				\$ 5,676		\$5,676.00
<b>Total Infrastructure Hardware Price</b>						<b>\$ 2,411,790.00</b>

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
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,312,799</b>	<b>\$ -</b>	<b>\$ 4,625,597.16</b>
\$ -	\$ -	\$ 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
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,748,628.34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,497,256.68</b>
\$ -	\$ -	\$ -	\$ -	\$ 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
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,030,745.93</b>	<b>\$ -</b>	<b>\$ 34,061,492</b>
\$ -	\$ -	\$ -	\$ 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
<b>\$ 2,736,194</b>	<b>\$ 2,793,654</b>	<b>\$ 2,852,321</b>	<b>\$ 2,912,220</b>	<b>\$ 2,973,376</b>	<b>\$ -</b>	<b>\$ 16,947,682</b>
\$ 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
<b>\$ 405,972</b>	<b>\$ 414,498</b>	<b>\$ 423,202</b>	<b>\$ 432,089</b>	<b>\$ 441,163</b>	<b>\$ -</b>	<b>\$ 2,514,546</b>
<b>\$ 4,251,900</b>	<b>\$ 4,341,190</b>	<b>\$ 4,432,355</b>	<b>\$ 4,525,435</b>	<b>\$ 4,620,469</b>	<b>\$ -</b>	<b>\$ 26,335,797</b>
<b>\$ 29,617,196.00</b>	<b>\$ 4,341,190.32</b>	<b>\$ 6,180,983.65</b>	<b>\$ 7,040,224.74</b>	<b>\$ 23,964,013.41</b>	<b>\$ -</b>	<b>\$ 73,549,722.37</b>
\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00		\$34,056.00
<b>\$ 29,622,872.00</b>	<b>\$ 4,346,866.32</b>	<b>\$ 6,186,659.65</b>	<b>\$ 7,045,900.74</b>	<b>\$ 23,969,689.41</b>	<b>\$ -</b>	<b>\$ 73,583,778.37</b>



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	\$ 22,345.92
\$ -	\$ -	\$ 423,744.28	\$ -	\$ -	\$ 423,744.28	\$ 423,744.28
\$ -	\$ -	\$ 271,172.48	\$ -	\$ -	\$ 271,172.48	\$ 271,172.48
\$ -	\$ -	\$ 289,668.96	\$ -	\$ -	\$ 289,668.96	\$ 289,668.96
\$ -	\$ -	\$ 21,104.82	\$ -	\$ -	\$ 21,104.82	\$ 21,104.82
\$ -	\$ -	\$ 3,724.30	\$ -	\$ -	\$ 3,724.30	\$ 3,724.30
\$ -	\$ -	\$ 152,613.05	\$ -	\$ -	\$ 152,613.05	\$ 152,613.05
\$ -	\$ -	\$ 307,049.60	\$ -	\$ -	\$ 307,049.60	\$ 307,049.60
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 2,514,789.97	\$ -	\$ -	\$ 2,514,789.97	\$ 2,514,789.97
\$ 1,748,628.34	\$ -	\$ 2,514,789.97	\$ 1,748,628.34	\$ -	\$ 6,012,046.65	\$ 6,012,046.65
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98	\$ 2,746,709.98
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98	\$ 2,746,709.98
\$ 213,535	\$ 427,070	\$ 427,070	\$ 427,070	\$ 213,535	\$ 1,708,278.71	\$ 1,708,278.71
\$ 38,857	\$ 77,713	\$ 77,713	\$ 77,713	\$ 38,857	\$ 310,852.06	\$ 310,852.06
\$ 4,312	\$ 8,625	\$ 8,625	\$ 8,625	\$ 4,312	\$ 34,499.22	\$ 34,499.22
\$ 479	\$ 958	\$ 958	\$ 958	\$ 479	\$ 3,833.25	\$ 3,833.25
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24	\$ 2,457.24
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24	\$ 2,457.24
\$ 737	\$ 1,474	\$ 1,474	\$ 1,474	\$ 737	\$ 5,897.46	\$ 5,897.46
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24	\$ 2,457.24
\$ 784	\$ 1,569	\$ 1,569	\$ 1,569	\$ 784	\$ 6,275.00	\$ 6,275.00
\$ 259,626	\$ 519,252	\$ 519,252	\$ 519,252	\$ 259,626	\$ 2,077,007.40	\$ 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
<b>\$ 1,486,688</b>	<b>\$ 2,973,376</b>	<b>\$ 2,973,376</b>	<b>\$ 2,973,376</b>	<b>\$ 1,486,688</b>	<b>\$ 11,893,505.96</b>
\$ 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
<b>\$ 220,582</b>	<b>\$ 441,163</b>	<b>\$ 441,163</b>	<b>\$ 441,163</b>	<b>\$ 220,582</b>	<b>\$ 1,764,652.27</b>
<b>\$ 2,310,234</b>	<b>\$ 4,620,469</b>	<b>\$ 4,620,469</b>	<b>\$ 4,620,469</b>	<b>\$ 2,310,234</b>	<b>\$ 18,481,875.62</b>
<b>\$ 4,058,862.79</b>	<b>\$ 4,620,468.90</b>	<b>\$ 7,135,258.87</b>	<b>\$ 6,369,097.24</b>	<b>\$ 2,310,234.45</b>	<b>\$ 24,493,922.27</b>
\$2,838	\$5,676	\$5,676	\$5,676	\$2,838	\$22,704.00
<b>\$ 4,061,700.79</b>	<b>\$ 4,626,144.90</b>	<b>\$ 7,140,934.87</b>	<b>\$ 6,374,773.24</b>	<b>\$ 2,313,072.45</b>	<b>\$ 24,516,626.27</b>

**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
	<b>Software</b>						
	<b>Project Office/Design/Development/Test/Training Software</b>						
1	N/A				\$ -		\$ -
	<b>Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Security/Monitoring Software</b>						
1	N/A				\$ -		\$ -
	<b>Security/Monitoring Software Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Admin/Tech Support Software</b>						
1	N/A				\$ -		\$ -
	<b>Admin/Tech Support Software Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Production Software</b>						
1	N/A				\$ -		\$ -
	<b>Production Software Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Other Software</b>						
1	N/A				\$ -		\$ -
	<b>Other Software Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Software Subtotal</b>	<b>0</b>	<b>-</b>		<b>\$ -</b>		<b>\$ -</b>
	<b>Software Maintenance/Support</b>						
	<b>Software Inventory Listing</b>						
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

5. Infrastructure SW

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

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
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
\$ 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	<b>Item Removed</b>	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 (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

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
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,	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

#### 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
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	<b>Item Removed</b>	244			\$ -	0.0%	\$ -
187	<b>Item Removed</b>	245			\$ -	0.0%	\$ -
188	<b>Item Removed</b>	246			\$ -	0.0%	\$ -
189	<b>Item Removed</b>	247			\$ -	0.0%	\$ -
190	<b>Item Removed</b>	248			\$ -	0.0%	\$ -
191	<b>Item Removed</b>	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
	<b>Software Inventory Listing Software Maintenance Subtotal</b>		<b>102,956,296</b>		<b>\$ 24,058,580</b>		<b>\$ 24,058,580</b>
	<b>Maintenance</b>						
1	N/A				\$ -	0.0%	\$ -
	<b>Maintenance Subtotal</b>		-		<b>\$ -</b>		<b>\$ -</b>
	<b>Security/Monitoring Software Maintenance</b>						
1	N/A				\$ -	0.0%	\$ -
	<b>Security/Monitoring Software Maintenance Subtotal</b>		-		<b>\$ -</b>		<b>\$ -</b>

#### 5. Infrastructure SW

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
<b>\$ 24,856,142</b>	<b>\$ 25,689,331</b>	<b>\$ 26,560,293</b>	<b>\$ 22,535,287</b>	<b>\$ 23,098,669</b>	<b>\$ -</b>	<b>\$ 146,798,303</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
	<b>Admin/Tech Support Software Maintenance</b>						
1	N/A				\$ -	0.0%	\$ -
	<b>Admin/Tech Support Software Maintenance Subtotal</b>		-		\$ -		\$ -
	<b>Production Software Maintenance</b>						
1	N/A				\$ -	0.0%	\$ -
	<b>Production Software Maintenance Subtotal</b>		-		\$ -		\$ -
	<b>Other Software Maintenance</b>						
1	N/A				\$ -	0.0%	\$ -
	<b>Other Software Maintenance Subtotal</b>		-		\$ -		\$ -
	<b>Software Maintenance/Support Subtotal</b>		102,956,296		\$ 24,058,580		\$ 24,058,580
	<b>Total Infrastructure Software and Software Maintenance Price</b>				\$ 24,058,580		\$ 4,768,975
	Infrastructure Software Price - OCAT				\$ 5,676		120,725
	<b>Total Infrastructure Software Price</b>						\$ 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 %
<b>Telecom</b>								
<b>Central/Project Site Internet Access</b>								
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%
<b>Central/Project Site Internet Access Subtotal</b>							<b>\$ 47,160</b>	
<b>WAN</b>								
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
<b>\$ 11,790</b>	<b>\$ 47,160</b>	<b>\$ 35,370</b>	<b>\$ 282,960</b>				
\$ 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 , SHAFER, CA 93263	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
62	115 CENTRAL VALLEY HWY , SHAFER, CA 93263	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
63	115 CENTRAL VALLEY HWY , SHAFER, 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%
<b>WAN Subtotal</b>		-					<b>\$ 3,118,493</b>	
<b>Total Telecom Price</b>							<b>\$ 3,165,653</b>	

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
<b>\$ 779,623</b>	<b>\$ 3,118,493</b>	<b>\$ 2,338,870</b>	<b>\$ 18,710,961</b>				
<b>\$ 791,413</b>	<b>\$ 3,165,653</b>	<b>\$ 2,374,240</b>	<b>\$ 18,993,921</b>				

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
<b>8.0</b>	<b>BenefitsCal Technical Service Desk</b>													
7.2	Tier 1 Service Desk	196.7	\$ 60.08	\$ 47,263	2,360.0	\$ 141,788.80	\$ 141,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,789
	<b>Service Desk Subtotal</b>	<b>196.7</b>	<b>\$ 60.08</b>	<b>\$ 47,263</b>	<b>2,360.0</b>	<b>\$ 141,789</b>	<b>\$ 141,789</b>	<b>\$ -</b>	<b>\$ 141,789</b>					
<b>9.0</b>	<b>OCAT Production Operations</b>													
9.2	Infrastructure Production Support	39.3	\$ 142.19	\$ 22,371	472.0	\$ 67,114	\$ 67,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,114
	<b>Production Operations Subtotal</b>	<b>39.3</b>	<b>\$ 142.19</b>	<b>\$ 22,371</b>	<b>472.0</b>	<b>\$ 67,114</b>	<b>\$ 67,114</b>	<b>\$ -</b>	<b>\$ 67,114</b>					
<b>10.0</b>	<b>GA/GR Production Operations</b>													
10.1	Production Operations Management	137.7	\$ 122.85	\$ 67,647	1,652.0	\$ 202,941	\$ 202,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,941
	<b>Production Operations Subtotal</b>	<b>137.7</b>	<b>\$ 122.85</b>	<b>\$ 67,647</b>	<b>1,652.0</b>	<b>\$ 202,941</b>	<b>\$ 202,941</b>	<b>\$ -</b>	<b>\$ 202,941</b>					
<b>11.0</b>	<b>HW/SW Asset Management</b>													
11.1	Development/Test Environment Support	42.7	\$ 96.32	\$ 16,439	512.0	\$ 49,316	\$ 49,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,316
	<b>Development/Test Environment Subtotal</b>	<b>42.7</b>	<b>\$ 96.32</b>	<b>\$ 16,439</b>	<b>512.0</b>	<b>\$ 49,316</b>	<b>\$ 49,316</b>	<b>\$ -</b>	<b>\$ 49,316</b>					
	<b>Total Early M&amp;O Infrastructure Services Price</b>	<b>416.3</b>	<b>421.4</b>	<b>153,719.8</b>	<b>4,996.0</b>	<b>461,159.4</b>	<b>461,159.4</b>	<b>\$ -</b>	<b>461,159.4</b>					

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
<b>1.0</b>	<b>Project Management/PMO</b>											
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
	<b>Project Management/PMO Subtotal</b>	<b>2,990.0</b>	<b>\$ 113.68</b>	<b>\$ 339,907</b>	<b>35,880.0</b>	<b>\$ 4,078,878</b>	<b>\$ 1,014,945</b>	<b>\$ 4,076,150</b>	<b>\$ 4,076,150</b>	<b>\$ 4,059,780</b>	<b>\$ 4,076,150</b>	<b>\$ 4,092,520</b>
<b>2.0</b>	<b>Technical Infrastructure</b>											
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
	<b>Technical Infrastructure Subtotal</b>	<b>2,492.5</b>	<b>\$ 125.69</b>	<b>\$ 313,269</b>	<b>29,909.8</b>	<b>\$ 3,759,227</b>	<b>\$ 935,406</b>	<b>\$ 3,756,713</b>	<b>\$ 3,756,713</b>	<b>\$ 3,741,626</b>	<b>\$ 3,756,713</b>	<b>\$ 3,771,800</b>
<b>3.0</b>	<b>Security</b>											
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
	<b>Security Subtotal</b>	<b>2,565.3</b>	<b>\$ 87.21</b>	<b>\$ 223,735</b>	<b>30,784.0</b>	<b>\$ 2,684,821</b>	<b>\$ 668,062</b>	<b>\$ 3,495,032</b>	<b>\$ 2,683,025</b>	<b>\$ 2,672,250</b>	<b>\$ 2,683,025</b>	<b>\$ 2,693,800</b>
<b>4.0</b>	<b>Innovation</b>											
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
	<b>Innovation Subtotal</b>	<b>1,163.0</b>	<b>\$ 128.82</b>	<b>\$ 149,821</b>	<b>13,956.2</b>	<b>\$ 1,797,857</b>	<b>\$ -</b>	<b>\$ 1,796,655</b>	<b>\$ 1,796,655</b>	<b>\$ 1,789,439</b>	<b>\$ 1,796,655</b>	<b>\$ 1,803,870</b>
<b>5.0</b>	<b>App/Arch Evolution</b>											
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
	<b>App/Arch Evolution Subtotal</b>	<b>830.3</b>	<b>\$ 125.51</b>	<b>\$ 104,207</b>	<b>9,963.1</b>	<b>\$ 1,250,488</b>	<b>\$ -</b>	<b>\$ 1,249,651</b>	<b>\$ 1,249,651</b>	<b>\$ 1,244,633</b>	<b>\$ 1,249,651</b>	<b>\$ 1,251,102</b>
<b>6.0</b>	<b>Production Operations</b>											
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
	<b>Production Operations Subtotal</b>	<b>13,617.7</b>	<b>\$ 104.04</b>	<b>\$ 1,416,751</b>	<b>163,412.0</b>	<b>\$ 17,001,008</b>	<b>\$ 4,190,900</b>	<b>\$ 16,996,491</b>	<b>\$ 16,996,491</b>	<b>\$ 16,928,232</b>	<b>\$ 16,996,491</b>	<b>\$ 17,064,750</b>
<b>7.0</b>	<b>Service Desk</b>											
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
	<b>Service Desk Subtotal</b>	<b>7,973.3</b>	<b>\$ 61.83</b>	<b>\$ 493,021</b>	<b>95,680.0</b>	<b>\$ 5,916,253</b>	<b>\$ 1,472,138</b>	<b>\$ 5,912,296</b>	<b>\$ 5,912,296</b>	<b>\$ 5,888,552</b>	<b>\$ 5,912,296</b>	<b>\$ 5,936,040</b>

#	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
<b>8.0</b>	<b>GA/GR Production Operations</b>											
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
	<b>GA/GR Production Operations Subtotal</b>	<b>581.4</b>	<b>\$ 122.85</b>	<b>\$ 71,421</b>	<b>6,976.7</b>	<b>\$ 857,054</b>	<b>\$ 213,260</b>	<b>\$ 856,480</b>	<b>\$ 856,480</b>	<b>\$ 853,041</b>	<b>\$ 856,480</b>	<b>\$ 859,920</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>											
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
	<b>Contact Center Maintenance Subtotal</b>	<b>881.0</b>	<b>\$ 178.32</b>	<b>\$ 200,241</b>	<b>13,475.5</b>	<b>\$ 2,402,892</b>	<b>\$ -</b>	<b>\$ 2,866,568</b>	<b>\$ 2,343,269</b>	<b>\$ 2,333,859</b>	<b>\$ 2,343,269</b>	<b>\$ 2,352,680</b>
<b>10.0</b>	<b>Identity and Access Management</b>											
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	\$ -	\$ -	\$ -
	<b>Identity and Access Management Subtotal</b>	<b>239.4</b>	<b>\$ 122.71</b>	<b>\$ 29,380</b>	<b>2,873.0</b>	<b>\$ 352,557</b>	<b>\$ -</b>	<b>\$ 1,208,199</b>	<b>\$ 980,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Infrastructure Services Price</b>	<b>33,094.4</b>	<b>\$ 98.65</b>	<b>\$ 3,341,753</b>	<b>\$ 402,910</b>	<b>\$ 39,748,478</b>	<b>\$ 8,494,712</b>	<b>\$ 42,214,235</b>	<b>\$ 40,651,067</b>	<b>\$ 39,511,410</b>	<b>\$ 39,670,730</b>	<b>\$ 39,826,482</b>

#	Key Tasks	SFY 2030/31 Total	Total Infrastructure Price
<b>1.0</b>	<b>Project Management/PMO</b>		
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
	<b>Project Management/PMO Subtotal</b>	<b>\$ 3,077,575</b>	<b>\$ 24,473,270</b>
<b>2.0</b>	<b>Technical Infrastructure</b>		
2.1	Tech Infrastructure Team Management	\$ 476,738	\$ 3,791,081
2.2	Development/Test Environment Support	\$ 2,359,656	\$ 18,764,283
	<b>Technical Infrastructure Subtotal</b>	<b>\$ 2,836,394</b>	<b>\$ 22,555,364</b>
<b>3.0</b>	<b>Security</b>		
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
	<b>Security Subtotal</b>	<b>\$ 2,025,738</b>	<b>\$ 16,920,932</b>
<b>4.0</b>	<b>Innovation</b>		
4.1	Innovation Team Management	\$ 277,706	\$ 2,116,770
4.2	Innovation Support	\$ 1,078,804	\$ 8,223,013
	<b>Innovation Subtotal</b>	<b>\$ 1,356,510</b>	<b>\$ 10,339,783</b>
<b>5.0</b>	<b>App/Arch Evolution</b>		
5.1	App/Arch Evolution Management	\$ 277,706	\$ 2,116,770
5.2	App/Arch Evolution Support	\$ 665,806	\$ 5,071,430
	<b>App/Arch Evolution Subtotal</b>	<b>\$ 943,512</b>	<b>\$ 7,188,200</b>
<b>6.0</b>	<b>Production Operations</b>		
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
	<b>Production Operations Subtotal</b>	<b>\$ 12,832,692</b>	<b>\$ 102,006,047</b>
<b>7.0</b>	<b>Service Desk</b>		
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
	<b>Service Desk Subtotal</b>	<b>\$ 4,463,902</b>	<b>\$ 35,497,519</b>

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

**Schedule 8A**  
**Infrastructure Early M&O Staff Loading: August 2024 - January 2025**

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

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ID	Key Task	Position	Hourly Rate	11	12	Total Infrastructure Transition In Hours: Hours 1,984	Total Infrastructure Transition In: Price
				Dec-25	Jan-26		
				176	160		
<b>8.0</b>	<b>BenefitsCal Technical Service Desk</b>						
8.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Service Desk Management Subtotal</b>			-	-	-	\$ -
8.2	Tier 1 Service Desk	Infrastructure Service Desk Analyst	\$ 60.08	880.0	800.0	2,360.0	\$ 141,789
						-	\$ -
						-	\$ -
						-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>			<b>880.0</b>	<b>800.0</b>	<b>2,360.0</b>	<b>\$ 141,789</b>
8.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>			-	-	-	\$ -
	<b>BenefitsCal Technical Service Desk Subtotal</b>			<b>880.0</b>	<b>800.0</b>	<b>2,360.0</b>	<b>141,789</b>
<b>9.0</b>	<b>OCAT Production Operations</b>						
9.1	Production Operations Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Production Operations Management Subtotal</b>			-	-	-	\$ -
9.2	Infrastructure Production Support	Infrastructure Enterprise Architect	\$ 142.19	176.0	160.0	472.0	\$ 67,114
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>176.0</b>	<b>160.0</b>	<b>472.0</b>	<b>\$ 67,114</b>
	<b>OCAT Production Operations Subtotal</b>			<b>176.0</b>	<b>160.0</b>	<b>472.0</b>	<b>67,114</b>
<b>10.0</b>	<b>GA/GR Production Operations</b>						
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
		Offshore											
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
	<b>Production Operations Management Subtotal</b>				-	-	-	-	-	-	-	-	-
<b>9.2</b>	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									
	<b>Infrastructure Production Support Subtotal</b>				-	-	-	-	-	-	-	-	<b>476.0</b>
	<b>GA/GR Production Operations Subtotal</b>				-	-	-	-	-	-	-	-	<b>476.0</b>
<b>11.0</b>	<b>HW/SW Asset Management</b>												
<b>11.1</b>	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									
	<b>Development/Test Environment Subtotal</b>				-	-	-	-	-	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	-
	<b>HW/SW Asset Management Subtotal</b>				-	-	-	-	-	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	-
	<b>Infrastructure Early M&amp;O Staff Loading Total</b>				-	-	-	-	-	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	<b>1,292.0</b>

				11	12	Total Infrastructure Transition In Hours: Hours	Total Infrastructure Transition In:
				Dec-25	Jan-26		
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Production Operations Management Subtotal</b>			-	-	-	\$ -
<b>9.2</b>	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		\$ -			-	\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>616.0</b>	<b>560.0</b>	<b>1,652.0</b>	<b>\$ 202,941</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>616.0</b>	<b>560.0</b>	<b>1,652.0</b>	<b>\$ 202,941</b>
<b>11.0</b>	<b>HW/SW Asset Management</b>						
<b>11.1</b>	Development/Test Environment Support	0	\$ -			-	\$ -
	Infrastructure Tools Administrator		\$ 96.32			512.0	\$ 49,316
	0		\$ -			-	\$ -
	0		\$ -			-	\$ -
	0		\$ -			-	\$ -
	0		\$ -			-	\$ -
	<b>Development/Test Environment Subtotal</b>			<b>-</b>	<b>-</b>	<b>512.0</b>	<b>\$ 49,316</b>
	<b>HW/SW Asset Management Subtotal</b>			<b>-</b>	<b>-</b>	<b>512.0</b>	<b>49,315.8</b>
	<b>Infrastructure Early M&amp;O Staff Loading Total</b>			<b>1,672.0</b>	<b>1,520.0</b>	<b>4,996.0</b>	<b>461,159.4</b>

<b>Average Hourly Rate</b>	<b>92.31</b>
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ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure Average Annual Hours	Total Infrastructure Year 1: Price
				October	November	December	January		
				170.7	146.7	168.0	162.7	1,993.3	
<b>1.0</b>	<b>Project Management</b>								
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
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		<b>Project Management Subtotal</b>		<b>1,365.3</b>	<b>1,173.3</b>	<b>1,344.0</b>	<b>1,301.3</b>	<b>15,946.7</b>	<b>\$ 1,974,975</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>								
		Infrastructure Project Scheduler	\$ 115.03	170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		<b>Work Plan/Schedule Management Subtotal</b>		<b>170.7</b>	<b>146.7</b>	<b>168.0</b>	<b>162.7</b>	<b>1,993.3</b>	<b>\$ 229,293</b>
<b>1.3</b>	<b>PMO Support</b>								
		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
				-	-	-	-	-	\$ -
		<b>PMO Support Subtotal</b>		<b>1,194.7</b>	<b>1,026.7</b>	<b>1,176.0</b>	<b>1,138.7</b>	<b>13,953.3</b>	<b>\$ 1,517,604</b>
<b>1.4</b>	<b>Procurement</b>								
		Infrastructure Associate Business Analyst	\$ 89.55	341.3	293.3	336.0	325.3	3,986.7	\$ 357,006
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		<b>Procurement Subtotal</b>		<b>341.3</b>	<b>293.3</b>	<b>336.0</b>	<b>325.3</b>	<b>3,986.7</b>	<b>\$ 357,006</b>
		<b>Project Management Subtotal</b>		<b>3,072.0</b>	<b>2,640.0</b>	<b>3,024.0</b>	<b>2,928.0</b>	<b>35,880.0</b>	<b>\$ 4,078,878</b>
<b>2.0</b>	<b>Technical Infrastructure</b>								
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>								
		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
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		<b>Tech Infrastructure Team Mgmt Subtotal</b>		<b>341.3</b>	<b>293.3</b>	<b>336.0</b>	<b>325.3</b>	<b>3,986.7</b>	<b>\$ 631,847</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>								
		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
				-	-	-	-	-	-	-	-
	<b>Dev/Test Environment Support Subtotal</b>			<b>1,994.8</b>	<b>2,288.8</b>	<b>2,236.8</b>	<b>2,202.1</b>	<b>2,150.1</b>	<b>2,219.4</b>	<b>2,288.8</b>	<b>2,115.4</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,301.5</b>	<b>2,640.8</b>	<b>2,580.8</b>	<b>2,540.8</b>	<b>2,480.8</b>	<b>2,560.8</b>	<b>2,640.8</b>	<b>2,440.8</b>
<b>3.0</b>	<b>Security</b>										
<b>3.1</b>	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
				-	-	-	-	-	-	-	-
	<b>Security Subtotal</b>			<b>306.7</b>	<b>352.0</b>	<b>344.0</b>	<b>338.7</b>	<b>330.7</b>	<b>341.3</b>	<b>352.0</b>	<b>325.3</b>
<b>3.2</b>	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
				-	-	-	-	-	-	-	-
	<b>Infrastructure Security Subtotal</b>			<b>536.7</b>	<b>616.0</b>	<b>602.0</b>	<b>592.7</b>	<b>578.7</b>	<b>597.3</b>	<b>616.0</b>	<b>569.3</b>
<b>3.3</b>	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
				-	-	-	-	-	-	-	-
	<b>Security Monitoring Subtotal</b>			<b>1,073.3</b>	<b>1,232.0</b>	<b>1,204.0</b>	<b>1,185.3</b>	<b>1,157.3</b>	<b>1,194.7</b>	<b>1,232.0</b>	<b>1,138.7</b>
<b>3.4</b>	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
	<b>Security Support Subtotal</b>			<b>383.3</b>	<b>440.0</b>	<b>430.0</b>	<b>507.3</b>	<b>520.0</b>	<b>544.0</b>	<b>552.0</b>	<b>518.7</b>
	<b>Security Subtotal</b>			<b>2,300.0</b>	<b>2,640.0</b>	<b>2,580.0</b>	<b>2,624.0</b>	<b>2,586.7</b>	<b>2,677.3</b>	<b>2,752.0</b>	<b>2,552.0</b>
<b>4.0</b>	<b>Innovation</b>										
<b>4.1</b>	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
				-	-	-	-	-	-	-	-
	<b>Innovation Team Management Subtotal</b>			<b>200.3</b>	<b>231.7</b>	<b>223.3</b>	<b>265.0</b>	<b>258.8</b>	<b>267.1</b>	<b>275.5</b>	<b>254.6</b>
<b>4.2</b>	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
	<b>Innovation Support Subtotal</b>			<b>734.6</b>	<b>849.4</b>	<b>818.8</b>	<b>971.8</b>	<b>948.9</b>	<b>979.5</b>	<b>1,010.1</b>	<b>933.6</b>
	<b>Innovation Subtotal</b>			<b>935.0</b>	<b>1,081.0</b>	<b>1,042.1</b>	<b>1,236.9</b>	<b>1,207.7</b>	<b>1,246.6</b>	<b>1,285.6</b>	<b>1,188.2</b>

	Position	Hourly Rate	9	10	11	12	Total Infrastructure Average Annual Hours	Total Infrastructure
			October	November	December	January		
			-	-	-	-	-	\$ -
	<b>Dev/Test Environment Support Subtotal</b>		<b>2,219.4</b>	<b>1,907.4</b>	<b>2,184.8</b>	<b>2,115.4</b>	<b>25,923.1</b>	<b>\$ 3,127,381</b>
	<b>Technical Infrastructure Subtotal</b>		<b>2,560.8</b>	<b>2,200.8</b>	<b>2,520.8</b>	<b>2,440.8</b>	<b>29,909.8</b>	<b>\$ 3,759,227</b>
<b>3.0</b>	<b>Security</b>							
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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Security Subtotal</b>		<b>341.3</b>	<b>293.3</b>	<b>336.0</b>	<b>325.3</b>	<b>3,986.7</b>	<b>\$ 655,209</b>
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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Infrastructure Security Subtotal</b>		<b>597.3</b>	<b>513.3</b>	<b>588.0</b>	<b>569.3</b>	<b>6,976.7</b>	<b>\$ 1,099,383</b>
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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Security Monitoring Subtotal</b>		<b>1,194.7</b>	<b>1,026.7</b>	<b>1,176.0</b>	<b>1,138.7</b>	<b>13,953.3</b>	<b>\$ 297,346</b>
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	\$ -
			-	-	-	-	-	\$ -
	<b>Security Support Subtotal</b>		<b>544.0</b>	<b>457.3</b>	<b>537.3</b>	<b>433.3</b>	<b>5,867.3</b>	<b>\$ 632,883</b>
	<b>Security Subtotal</b>		<b>2,677.3</b>	<b>2,290.7</b>	<b>2,637.3</b>	<b>2,466.7</b>	<b>30,784.0</b>	<b>\$ 2,684,821</b>
<b>4.0</b>	<b>Innovation</b>							
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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Innovation Team Management Subtotal</b>		<b>267.1</b>	<b>229.6</b>	<b>263.0</b>	<b>254.6</b>	<b>2,990.6</b>	<b>\$ 368,134</b>
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
	<b>Innovation Support Subtotal</b>		<b>979.5</b>	<b>841.7</b>	<b>964.2</b>	<b>933.6</b>	<b>10,965.6</b>	<b>\$ 1,430,089</b>
	<b>Innovation Subtotal</b>		<b>1,246.6</b>	<b>1,071.3</b>	<b>1,227.1</b>	<b>1,188.2</b>	<b>13,956.2</b>	<b>\$ 1,798,223</b>

	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
				February	March	April	May	June	July	August	September
<b>5.0</b>	<b>App/Arch Evolution Support</b>										
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
				-	-	-	-	-	-	-	-
	<b>App/Arch Evolution Management Subtotal</b>			<b>200.3</b>	<b>231.7</b>	<b>223.3</b>	<b>265.0</b>	<b>258.8</b>	<b>267.1</b>	<b>275.5</b>	<b>254.6</b>
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
	<b>App/Arch Evolution Support Subtotal</b>			<b>467.5</b>	<b>540.5</b>	<b>521.0</b>	<b>618.4</b>	<b>603.8</b>	<b>623.3</b>	<b>642.8</b>	<b>594.1</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>667.8</b>	<b>772.2</b>	<b>744.3</b>	<b>883.5</b>	<b>862.6</b>	<b>890.4</b>	<b>918.3</b>	<b>848.7</b>
<b>6.0</b>	<b>Production Operations</b>										
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
				-	-	-	-	-	-	-	-
	<b>Production Operations Management Subtotal</b>			<b>306.7</b>	<b>352.0</b>	<b>344.0</b>	<b>338.7</b>	<b>330.7</b>	<b>341.3</b>	<b>352.0</b>	<b>325.3</b>
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
				-	-	-	-	-	-	-	-
	<b>Infrastructure Production Support Subtotal</b>			<b>8,190.7</b>	<b>9,402.0</b>	<b>9,187.3</b>	<b>9,059.3</b>	<b>8,845.3</b>	<b>9,130.7</b>	<b>9,416.0</b>	<b>8,702.7</b>
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
	<b>Network Management Subtotal</b>			<b>3,526.7</b>	<b>4,048.0</b>	<b>3,956.0</b>	<b>3,894.7</b>	<b>3,802.7</b>	<b>3,925.3</b>	<b>4,048.0</b>	<b>3,741.3</b>
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 Average Annual Hours	Total Infrastructure
			October	November	December	January		
<b>5.0</b>	<b>App/Arch Evolution Support</b>							
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
			-	-	-	-	-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>		<b>267.1</b>	<b>229.6</b>	<b>263.0</b>	<b>254.6</b>	<b>2,990.6</b>	<b>\$ 368,134</b>
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
	<b>App/Arch Evolution Support Subtotal</b>		<b>623.3</b>	<b>535.7</b>	<b>608.0</b>	<b>594.1</b>	<b>6,972.5</b>	<b>\$ 881,988</b>
	<b>App/Arch Evolution Support Subtotal</b>		<b>890.4</b>	<b>765.2</b>	<b>871.0</b>	<b>848.7</b>	<b>9,963.1</b>	<b>\$ 1,250,122</b>
<b>6.0</b>	<b>Production Operations</b>							
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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Production Operations Management Subtotal</b>		<b>341.3</b>	<b>293.3</b>	<b>336.0</b>	<b>325.3</b>	<b>3,986.7</b>	<b>\$ 889,944</b>
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
			-	-	-	-	-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>9,130.7</b>	<b>7,846.7</b>	<b>8,988.0</b>	<b>8,702.7</b>	<b>106,602.0</b>	<b>\$ 12,146,135</b>
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
	<b>Network Management Subtotal</b>		<b>3,925.3</b>	<b>3,373.3</b>	<b>3,864.0</b>	<b>3,741.3</b>	<b>45,846.7</b>	<b>\$ 3,293,365</b>
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	Offshore (Y/N)	1	2	3	4	5	6	7	8
				February	March	April	May	June	July	August	September
				-	-	-	-	-	-	-	-
	<b>Performance Management Subtotal</b>			<b>383.3</b>	<b>440.0</b>	<b>430.0</b>	<b>423.3</b>	<b>413.3</b>	<b>426.7</b>	<b>440.0</b>	<b>406.7</b>
<b>6.5</b>	Technology Recovery			-	-	-	-	-	-	-	-
	Infrastructure Business Continuity Lead	\$ 108.75	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
	<b>Technology Recovery Subtotal</b>			<b>153.3</b>	<b>176.0</b>	<b>172.0</b>	<b>169.3</b>	<b>165.3</b>	<b>170.7</b>	<b>176.0</b>	<b>162.7</b>
	<b>Production Operations Subtotal</b>			<b>12,560.7</b>	<b>14,418.0</b>	<b>14,089.3</b>	<b>13,885.3</b>	<b>13,557.3</b>	<b>13,994.7</b>	<b>14,432.0</b>	<b>13,338.7</b>
<b>7.0</b>	<b>Service Desk</b>										
<b>7.1</b>	Service Desk Management			-	-	-	-	-	-	-	-
	Infrastructure Operations Service Desk Lead	\$ 146.34	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
	Infrastructure Service Manager	\$ 89.14	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
				-	-	-	-	-	-	-	-
	<b>Service Desk Management Subtotal</b>			<b>306.7</b>	<b>352.0</b>	<b>344.0</b>	<b>338.7</b>	<b>330.7</b>	<b>341.3</b>	<b>352.0</b>	<b>325.3</b>
<b>7.2</b>	Tier 1 Service Desk			-	-	-	-	-	-	-	-
	Infrastructure Service Desk Analyst	\$ 60.08	N	3,066.7	3,520.0	3,440.0	3,386.7	3,306.7	3,413.3	3,520.0	3,253.3
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,066.7</b>	<b>3,520.0</b>	<b>3,440.0</b>	<b>3,386.7</b>	<b>3,306.7</b>	<b>3,413.3</b>	<b>3,520.0</b>	<b>3,253.3</b>
<b>7.3</b>	Tier 2 Service Desk			-	-	-	-	-	-	-	-
	Infrastructure Service Desk Analyst	\$ 60.08	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
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,226.7</b>	<b>1,408.0</b>	<b>1,376.0</b>	<b>1,354.7</b>	<b>1,322.7</b>	<b>1,365.3</b>	<b>1,408.0</b>	<b>1,301.3</b>
<b>7.4</b>	Depot/Remote Maintenance Support			-	-	-	-	-	-	-	-
	Infrastructure Depot Technician	\$ 58.35	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
	Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,300.0	2,640.0	2,580.0	2,540.0	2,480.0	2,560.0	2,640.0	2,440.0
				-	-	-	-	-	-	-	-
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,760.0</b>	<b>3,168.0</b>	<b>3,096.0</b>	<b>3,048.0</b>	<b>2,976.0</b>	<b>3,072.0</b>	<b>3,168.0</b>	<b>2,928.0</b>
	<b>Service Desk Subtotal</b>			<b>7,360.0</b>	<b>8,448.0</b>	<b>8,256.0</b>	<b>8,128.0</b>	<b>7,936.0</b>	<b>8,192.0</b>	<b>8,448.0</b>	<b>7,808.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>										
<b>8.1</b>	Infrastructure Production Support										
	Infrastructure Business Analyst	\$ 108.75	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
	Infrastructure Business-Technical Analyst	\$ 157.58	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
	Infrastructure Developer	\$ 111.50	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
	Infrastructure Tester	\$ 104.26	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
	<b>GA/GR Production Operations Subtotal</b>			<b>536.7</b>	<b>616.0</b>	<b>602.0</b>	<b>592.7</b>	<b>578.7</b>	<b>597.3</b>	<b>616.0</b>	<b>569.3</b>

	Position	Hourly Rate	9	10	11	12	Total Infrastructure Average Annual Hours	Total Infrastructure
			October	November	December	January		
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Performance Management Subtotal</b>		<b>426.7</b>	<b>366.7</b>	<b>420.0</b>	<b>406.7</b>	<b>4,983.3</b>	<b>\$ 454,789</b>
<b>6.5</b>	Technology Recovery		-	-	-	-	-	\$ -
	Infrastructure Business Continuity Lead	\$ 108.75	170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Technology Recovery Subtotal</b>		<b>170.7</b>	<b>146.7</b>	<b>168.0</b>	<b>162.7</b>	<b>1,993.3</b>	<b>\$ 216,775</b>
	<b>Production Operations Subtotal</b>		<b>13,994.7</b>	<b>12,026.7</b>	<b>13,776.0</b>	<b>13,338.7</b>	<b>163,412.0</b>	<b>17,001,007.8</b>
<b>7.0</b>	<b>Service Desk</b>							
<b>7.1</b>	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
			-	-	-	-	-	\$ -
	<b>Service Desk Management Subtotal</b>		<b>341.3</b>	<b>293.3</b>	<b>336.0</b>	<b>325.3</b>	<b>3,986.7</b>	<b>\$ 469,390</b>
<b>7.2</b>	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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,413.3</b>	<b>2,933.3</b>	<b>3,360.0</b>	<b>3,253.3</b>	<b>39,866.7</b>	<b>\$ 2,395,189</b>
<b>7.3</b>	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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,365.3</b>	<b>1,173.3</b>	<b>1,344.0</b>	<b>1,301.3</b>	<b>15,946.7</b>	<b>\$ 958,076</b>
<b>7.4</b>	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
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>3,072.0</b>	<b>2,640.0</b>	<b>3,024.0</b>	<b>2,928.0</b>	<b>35,880.0</b>	<b>\$ 2,093,598</b>
	<b>Service Desk Subtotal</b>		<b>8,192.0</b>	<b>7,040.0</b>	<b>8,064.0</b>	<b>7,808.0</b>	<b>95,680.0</b>	<b>\$ 5,916,253.20</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>							
<b>8.1</b>	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
			-	-	-	-	-	\$ -
	<b>GA/GR Production Operations Subtotal</b>		<b>597.3</b>	<b>513.3</b>	<b>588.0</b>	<b>569.3</b>	<b>6,976.7</b>	<b>\$ 857,054</b>

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
	<b>GA/GR Production Operations Subtotal</b>				<b>536.7</b>	<b>616.0</b>	<b>602.0</b>	<b>592.7</b>	<b>578.7</b>	<b>597.3</b>	<b>616.0</b>	<b>569.3</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>											
<b>9.1</b>	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
	<b>Contact Center Production Support Subtotal</b>				<b>763.0</b>	<b>882.3</b>	<b>734.1</b>	<b>727.3</b>	<b>713.6</b>	<b>999.0</b>	<b>1,020.9</b>	<b>952.3</b>
<b>9.2</b>	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
	<b>Contact Center Enhancements Subtotal</b>				<b>395.2</b>	<b>456.9</b>	<b>440.5</b>	<b>436.4</b>	<b>428.1</b>	<b>526.9</b>	<b>543.4</b>	<b>502.2</b>
	<b>Contact Center Maintenance Subtotal</b>				<b>763.0</b>	<b>882.3</b>	<b>734.1</b>	<b>727.3</b>	<b>713.6</b>	<b>1,525.9</b>	<b>1,564.3</b>	<b>1,454.5</b>
<b>10.0</b>	<b>Identity and Access Management</b>											
<b>10.1</b>	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
	<b>Identity and Access Management Subtotal</b>				<b>132.2</b>	<b>153.0</b>	<b>153.0</b>	<b>139.1</b>	<b>285.2</b>	<b>306.1</b>	<b>292.2</b>	<b>292.2</b>
	<b>Infrastructure Staff Loading Total</b>				<b>30,316.7</b>	<b>34,819.3</b>	<b>33,877.7</b>	<b>33,805.5</b>	<b>33,184.4</b>	<b>35,063.1</b>	<b>36,117.1</b>	<b>33,420.3</b>

		Position	Hourly Rate	9 October	10 November	11 December	12 January	Total Infrastructure Average Annual Hours	Total Infrastructure
	<b>GA/GR Production Operations Subtotal</b>			<b>597.3</b>	<b>513.3</b>	<b>588.0</b>	<b>569.3</b>	<b>6,976.7</b>	<b>857,053.6</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>								
<b>9.1</b>	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
									\$ -
	<b>Contact Center Production Support Subtotal</b>			<b>999.0</b>	<b>848.0</b>	<b>985.2</b>	<b>946.8</b>	<b>10,571.5</b>	<b>\$ 1,426,687</b>
<b>9.2</b>	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
									\$ -
	<b>Contact Center Enhancements Subtotal</b>			<b>526.9</b>	<b>452.8</b>	<b>518.7</b>	<b>502.2</b>	<b>2,904.0</b>	<b>\$ 976,205</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>1,525.9</b>	<b>1,300.9</b>	<b>1,503.9</b>	<b>1,449.1</b>	<b>13,475.5</b>	<b>\$ 2,402,892</b>
<b>10.0</b>	<b>Identity and Access Management</b>								
<b>10.1</b>	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
									\$ -
	<b>Identity and Access Management Subtotal</b>			<b>299.1</b>	<b>243.5</b>	<b>306.1</b>	<b>271.3</b>	<b>2,873.0</b>	<b>\$ 352,557</b>
	<b>Infrastructure Staff Loading Total</b>			<b>35,056.2</b>	<b>30,092.3</b>	<b>34,518.2</b>	<b>33,308.6</b>	<b>402,910.3</b>	<b>\$ 40,101,035</b>
								<b>Average Hourly Rate</b>	<b>\$99.53</b>

**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	
<b>1.0</b>	<b>Project Management</b>															
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												
	<b>Project Management Subtotal</b>				<b>1,216.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,088.0</b>	<b>1,408.0</b>	
<b>1.2</b>	<b>Work Plan/Schedule Management</b>															
	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												
	<b>Work Plan/Schedule Management Subtotal</b>				<b>152.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	<b>136.0</b>	<b>176.0</b>	
<b>1.3</b>	<b>PMO Support</b>															
	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												
	<b>PMO Support Subtotal</b>				<b>1,064.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>952.0</b>	<b>1,232.0</b>	
<b>1.4</b>	<b>Procurement</b>															
	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												
	<b>Procurement Subtotal</b>				<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>272.0</b>	<b>352.0</b>	
	<b>Project Management Subtotal</b>				<b>2,736.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>2,448.0</b>	<b>3,168.0</b>	
<b>2.0</b>	<b>Technical Infrastructure</b>															
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>															
	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												
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>272.0</b>	<b>352.0</b>	
<b>2.2</b>	<b>Development/Test Environment Support</b>															
	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												
	<b>Dev/Test Environment Support Subtotal</b>				<b>1,985.0</b>	<b>2,188.5</b>	<b>2,292.5</b>	<b>2,188.5</b>	<b>2,084.5</b>	<b>2,292.5</b>	<b>2,188.5</b>	<b>2,188.5</b>	<b>2,292.5</b>	<b>1,772.5</b>	<b>2,292.5</b>	
	<b>Technical Infrastructure Subtotal</b>				<b>2,289.0</b>	<b>2,524.5</b>	<b>2,644.5</b>	<b>2,524.5</b>	<b>2,404.5</b>	<b>2,644.5</b>	<b>2,524.5</b>	<b>2,524.5</b>	<b>2,644.5</b>	<b>2,044.5</b>	<b>2,644.5</b>	
<b>3.0</b>	<b>Security</b>															
<b>3.1</b>	<b>Security Team Management</b>															
	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**

ID	Key Task	Position <From Tab 13>	Hourly Rate	12	Total	Total
				Jan-26	Infrastructure	Infrastructure
				160	1,984	Year 1: Price
<b>1.0</b>	<b>Project Management</b>					
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	\$ -		-	\$ -
	<b>Project Management Subtotal</b>			<b>1,280.0</b>	<b>15,872.0</b>	<b>\$ 1,965,727</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>					
	Work Plan/Schedule Management	0	\$ -		-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>160.0</b>	<b>1,984.0</b>	<b>\$ 228,220</b>
<b>1.3</b>	<b>PMO Support</b>					
	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	\$ -		-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,120.0</b>	<b>13,888.0</b>	<b>\$ 1,510,499</b>
<b>1.4</b>	<b>Procurement</b>					
	Procurement	0	\$ -		-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	3,968.0	\$ 355,334
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Procurement Subtotal</b>			<b>320.0</b>	<b>3,968.0</b>	<b>\$ 355,334</b>
	<b>Project Management Subtotal</b>			<b>2,880.0</b>	<b>35,712.0</b>	<b>\$ 4,059,780</b>
<b>2.0</b>	<b>Technical Infrastructure</b>					
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>					
	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	\$ -		-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>320.0</b>	<b>3,968.0</b>	<b>\$ 628,888</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>					
	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	\$ -		-	\$ -
	<b>Dev/Test Environment Support Subtotal</b>			<b>2,084.5</b>	<b>25,850.5</b>	<b>\$ 3,112,737</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,404.5</b>	<b>29,818.5</b>	<b>\$ 3,741,626</b>
<b>3.0</b>	<b>Security</b>					
<b>3.1</b>	<b>Security Team Management</b>					
	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											
	<b>Security Subtotal</b>				<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>272.0</b>	<b>352.0</b>
<b>3.2</b>	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												
	<b>Infrastructure Security Subtotal</b>				<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>476.0</b>	<b>616.0</b>
<b>3.3</b>	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												
	<b>Security Monitoring Subtotal</b>				<b>1,064.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>952.0</b>	<b>1,232.0</b>
<b>3.4</b>	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												
	<b>Security Support Subtotal</b>				<b>380.0</b>	<b>420.0</b>	<b>440.0</b>	<b>988.0</b>	<b>1,102.0</b>	<b>1,144.0</b>	<b>1,092.0</b>	<b>1,092.0</b>	<b>1,144.0</b>	<b>884.0</b>	<b>1,144.0</b>
	<b>Security Subtotal</b>				<b>2,280.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>3,088.0</b>	<b>3,102.0</b>	<b>3,344.0</b>	<b>3,192.0</b>	<b>3,192.0</b>	<b>3,344.0</b>	<b>2,584.0</b>	<b>3,344.0</b>
<b>4.0</b>	<b>Innovation</b>														
<b>4.1</b>	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												
	<b>Innovation Team Management Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>252.0</b>	<b>240.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>	<b>264.0</b>	<b>204.0</b>	<b>264.0</b>
<b>4.2</b>	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	
	<b>Innovation Support Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>924.0</b>	<b>880.0</b>	<b>968.0</b>	<b>924.0</b>	<b>924.0</b>	<b>968.0</b>	<b>748.0</b>	<b>968.0</b>
	<b>Innovation Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>952.0</b>	<b>1,232.0</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>														
<b>5.1</b>	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												
	<b>App/Arch Evolution Management Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>252.0</b>	<b>240.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>	<b>264.0</b>	<b>204.0</b>	<b>264.0</b>
<b>5.2</b>	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	
	<b>App/Arch Evolution Support Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>588.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>476.0</b>	<b>616.0</b>
	<b>App/Arch Evolution Support Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>840.0</b>	<b>800.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>680.0</b>	<b>880.0</b>

	Position		12	Total	Total
			Jan-26	Infrastructure	Infrastructure
				Year 1: Hours	
		0	\$ -	-	\$ -
	<b>Security Subtotal</b>			<b>320.0</b>	<b>\$ 3,968.0</b>
					<b>\$ 652,141</b>
<b>3.2</b>	Infrastructure Security	0	\$ -	-	\$ -
	Infrastructure Security Analyst		\$ 150.51	480.0	\$ 5,952.0
	Infrastructure Security Engineer		\$ 200.00	80.0	\$ 992.0
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
	<b>Infrastructure Security Subtotal</b>			<b>560.0</b>	<b>\$ 6,944.0</b>
					<b>\$ 1,094,236</b>
<b>3.3</b>	Security Monitoring	0	\$ -	-	\$ -
	Infrastructure Security Operator - Offshore		\$ 21.31	1,120.0	\$ 13,888.0
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
	<b>Security Monitoring Subtotal</b>			<b>1,120.0</b>	<b>\$ 13,888.0</b>
					<b>\$ 295,953</b>
<b>3.4</b>	Security Support	0	\$ -	-	\$ -
	Infrastructure Business Analyst		\$ 108.75	320.0	\$ 3,968.0
	Infrastructure Security Engineer		\$ 200.00	80.0	\$ 992.0
	Infrastructure Security Analyst		\$ 150.51	160.0	\$ 5,304.0
	Infrastructure Business Analyst		\$ 108.75	126.0	\$ 13,703.0
		0	\$ -	-	\$ -
	<b>Security Support Subtotal</b>			<b>560.0</b>	<b>\$ 10,390.0</b>
					<b>\$ 1,441,928</b>
	<b>Security Subtotal</b>			<b>2,560.0</b>	<b>\$ 35,190.0</b>
					<b>\$ 3,484,257</b>
<b>4.0</b>	<b>Innovation</b>				
<b>4.1</b>	Innovation Team Management	0	\$ -	-	\$ -
	Infrastructure Enterprise Architect		\$ 142.19	80.0	\$ 744.0
	Infrastructure Technical Project Manager		\$ 113.55	160.0	\$ 1,488.0
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
	<b>Innovation Team Management Subtotal</b>			<b>240.0</b>	<b>\$ 2,232.0</b>
					<b>\$ 274,752</b>
<b>4.2</b>	Innovation Support	Infrastructure Data Scientist	\$ 180.56	160.0	\$ 1,488.0
		Infrastructure Developer	\$ 111.50	160.0	\$ 1,488.0
		Infrastructure Cloud Architect	\$ 236.36	80.0	\$ 744.0
		Infrastructure Business Analyst	\$ 108.75	320.0	\$ 2,976.0
		Infrastructure Associate Business Analyst	\$ 89.55	160.0	\$ 1,488.0
	<b>Innovation Support Subtotal</b>			<b>880.0</b>	<b>\$ 8,184.0</b>
					<b>\$ 1,067,328</b>
	<b>Innovation Subtotal</b>			<b>1,120.0</b>	<b>\$ 10,416.0</b>
					<b>\$ 1,342,079</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>				
<b>5.1</b>	App/Arch Evolution Management	0	\$ -	-	\$ -
		0	\$ -	-	\$ -
	Infrastructure Enterprise Architect		\$ 142.19	80.0	\$ 744.0
	Infrastructure Technical Project Manager		\$ 113.55	160.0	\$ 1,488.0
		0	\$ -	-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>			<b>240.0</b>	<b>\$ 2,232.0</b>
					<b>\$ 274,752</b>
<b>5.2</b>	App/Arch Evolution Support	0	\$ -	-	\$ -
	Infrastructure Developer		\$ 111.50	160.0	\$ 1,488.0
	Infrastructure Business Analyst		\$ 108.75	160.0	\$ 1,488.0
	Infrastructure Tester		\$ 104.26	160.0	\$ 1,488.0
	Infrastructure Cloud Architect		\$ 236.36	80.0	\$ 744.0
	<b>App/Arch Evolution Support Subtotal</b>			<b>560.0</b>	<b>\$ 5,208.0</b>
					<b>\$ 658,723</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>800.0</b>	<b>\$ 7,440.0</b>
					<b>\$ 933,474</b>

	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
<b>6.0</b>	<b>Production Operations</b>													
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											
	<b>Production Operations Management Subtotal</b>			<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>272.0</b>	<b>352.0</b>
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											
	<b>Infrastructure Production Support Subtotal</b>			<b>8,056.0</b>	<b>8,904.0</b>	<b>9,328.0</b>	<b>8,988.0</b>	<b>8,560.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>8,988.0</b>	<b>9,416.0</b>	<b>7,276.0</b>	<b>9,416.0</b>
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
	<b>Network Management Subtotal</b>			<b>3,496.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,680.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>3,128.0</b>	<b>4,048.0</b>
6.4	Performance Management													
	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											
	<b>Performance Management Subtotal</b>			<b>380.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>400.0</b>	<b>440.0</b>	<b>420.0</b>	<b>420.0</b>	<b>440.0</b>	<b>340.0</b>	<b>440.0</b>
6.5	Technology Recovery													
	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											
	<b>Technology Recovery Subtotal</b>			<b>152.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	<b>136.0</b>	<b>176.0</b>
	<b>Production Operations Subtotal</b>			<b>12,388.0</b>	<b>13,692.0</b>	<b>14,344.0</b>	<b>13,776.0</b>	<b>13,120.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>13,776.0</b>	<b>14,432.0</b>	<b>11,152.0</b>	<b>14,432.0</b>
7.0	Service Desk													
7.1	Service Desk Management													
	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											
	<b>Service Desk Management Subtotal</b>			<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>272.0</b>	<b>352.0</b>
7.2	Tier 1 Service Desk													
	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											
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,040.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,200.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>2,720.0</b>	<b>3,520.0</b>

	Position			12	Total	Total
				Jan-26	Infrastructure	Infrastructure
					Year 1: Hours	
<b>6.0</b>	<b>Production Operations</b>					
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		\$ -		-	\$ -
	<b>Production Operations Management Subtotal</b>			<b>320.0</b>	<b>3,968.0</b>	<b>\$ 885,777</b>
<b>6.2</b>	<b>Infrastructure Production Support</b>	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		\$ -		-	\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>8,560.0</b>	<b>105,896.0</b>	<b>\$ 12,054,933</b>
<b>6.3</b>	<b>Network Management</b>					
	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
	<b>Network Management Subtotal</b>			<b>3,680.0</b>	<b>45,632.0</b>	<b>\$ 3,277,945</b>
<b>6.4</b>	<b>Performance Management</b>	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		\$ -		-	\$ -
	<b>Performance Management Subtotal</b>			<b>400.0</b>	<b>4,960.0</b>	<b>\$ 452,660</b>
<b>6.5</b>	<b>Technology Recovery</b>	0	\$ -		-	\$ -
	Infrastructure Business Continuity Lead		\$ 108.75	160.0	1,984.0	\$ 215,760
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Technology Recovery Subtotal</b>			<b>160.0</b>	<b>1,984.0</b>	<b>\$ 215,760</b>
	<b>Production Operations Subtotal</b>			<b>13,120.0</b>	<b>162,440.0</b>	<b>16,887,073.9</b>
<b>7.0</b>	<b>Service Desk</b>					
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		\$ -		-	\$ -
	<b>Service Desk Management Subtotal</b>			<b>320.0</b>	<b>3,968.0</b>	<b>\$ 467,192</b>
<b>7.2</b>	<b>Tier 1 Service Desk</b>	0	\$ -		-	\$ -
	Infrastructure Service Desk Analyst		\$ 60.08	3,200.0	39,680.0	\$ 2,383,974
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,200.0</b>	<b>39,680.0</b>	<b>\$ 2,383,974</b>

	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
<b>7.3</b>	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	\$ -											
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,216.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,088.0</b>	<b>1,408.0</b>
<b>7.4</b>	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	\$ -											
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,736.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>2,448.0</b>	<b>3,168.0</b>
	<b>Service Desk Subtotal</b>			<b>7,296.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>7,680.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>6,528.0</b>	<b>8,448.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>													
<b>8.1</b>	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										
	<b>Infrastructure Production Support Subtotal</b>			<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>476.0</b>	<b>616.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>476.0</b>	<b>616.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>													
<b>9.1</b>	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
				-	-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Production Support Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,584.0</b>	<b>1,512.0</b>	<b>1,512.0</b>	<b>1,584.0</b>	<b>1,224.0</b>	<b>1,584.0</b>
<b>9.2</b>	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
				-	-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Enhancements Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528.0</b>	<b>504.0</b>	<b>504.0</b>	<b>528.0</b>	<b>408.0</b>	<b>528.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,112.0</b>	<b>2,016.0</b>	<b>2,016.0</b>	<b>2,112.0</b>	<b>1,632.0</b>	<b>2,112.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>													
<b>10.1</b>	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
				-	-	-	-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>680.0</b>	<b>880.0</b>
	<b>Identity and Access Management Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>680.0</b>	<b>880.0</b>
	<b>Infrastructure Staff Loading Total</b>			<b>27,521.0</b>	<b>30,412.5</b>	<b>31,860.5</b>	<b>33,080.5</b>	<b>32,466.5</b>	<b>35,644.5</b>	<b>34,024.5</b>	<b>34,024.5</b>	<b>35,644.5</b>	<b>27,544.5</b>	<b>35,644.5</b>

	Position			12	Total	Total
				Jan-26	Infrastructure	Infrastructure
					Year 1: Hours	
<b>7.3</b>	Tier 2 Service Desk	0	\$ -		-	\$ -
	Infrastructure Service Desk Analyst		\$ 60.08	1,280.0	15,872.0	\$ 953,590
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,280.0</b>	<b>15,872.0</b>	<b>\$ 953,590</b>
<b>7.4</b>	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	\$ -		-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,880.0</b>	<b>35,712.0</b>	<b>\$ 2,083,795</b>
	<b>Service Desk Subtotal</b>			<b>7,680.0</b>	<b>95,232.0</b>	<b>\$ 5,888,551.68</b>

<b>8.0</b>	<b>GA/GR Production Operations</b>					
<b>8.1</b>	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
					-	\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>560.0</b>	<b>6,944.0</b>	<b>\$ 853,041</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>560.0</b>	<b>6,944.0</b>	<b>853,040.6</b>

<b>9.0</b>	<b>Contact Center Maintenance</b>					
<b>9.1</b>	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
					-	\$ -
	<b>Contact Center Production Support Subtotal</b>			<b>1,440.0</b>	<b>10,440.0</b>	<b>\$ 1,480,450</b>
<b>9.2</b>	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
					-	\$ -
	<b>Contact Center Enhancements Subtotal</b>			<b>480.0</b>	<b>3,480.0</b>	<b>\$ 592,841</b>

	<b>Contact Center Maintenance Subtotal</b>			<b>1,920.0</b>	<b>13,920.0</b>	<b>\$ 2,073,291</b>
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<b>10.0</b>	<b>Identity and Access Management</b>					
<b>10.1</b>	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
					-	\$ -
	<b>Identity and Access Management Production Support Subtotal</b>			<b>800.0</b>	<b>6,600.0</b>	<b>\$ 874,355</b>

	<b>Identity and Access Management Subtotal</b>			<b>800.0</b>	<b>6,600.0</b>	<b>874,354.8</b>
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	<b>Infrastructure Staff Loading Total</b>			<b>31,924.5</b>	<b>383,192.5</b>	<b>40,137,528.6</b>
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<b>Average Hourly Rate</b>	<b>\$104.75</b>
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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

ID	Key Task	Position <From Tab 13>	Hourly Rate	Offshore (Y/N)	Service Month										
					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
<b>1.0</b>	<b>Project Management</b>														
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	21,514.2	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											
	<b>Project Management Subtotal</b>				<b>150,600.1</b>	<b>166,452.7</b>	<b>174,379.0</b>	<b>166,452.7</b>	<b>158,526.4</b>	<b>174,379.0</b>	<b>166,452.7</b>	<b>166,452.7</b>	<b>174,379.0</b>	<b>134,747.4</b>	<b>174,379.0</b>
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											
	<b>Work Plan/Schedule Management Subtotal</b>				<b>17,484.6</b>	<b>19,325.0</b>	<b>20,245.3</b>	<b>19,325.0</b>	<b>18,404.8</b>	<b>20,245.3</b>	<b>19,325.0</b>	<b>19,325.0</b>	<b>20,245.3</b>	<b>15,644.1</b>	<b>20,245.3</b>
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											
	<b>PMO Support Subtotal</b>				<b>115,723.7</b>	<b>127,905.1</b>	<b>133,995.8</b>	<b>127,905.1</b>	<b>121,814.4</b>	<b>133,995.8</b>	<b>127,905.1</b>	<b>127,905.1</b>	<b>133,995.8</b>	<b>103,542.2</b>	<b>133,995.8</b>
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											
	<b>Procurement Subtotal</b>				<b>27,223.2</b>	<b>30,088.8</b>	<b>31,521.6</b>	<b>30,088.8</b>	<b>28,656.0</b>	<b>31,521.6</b>	<b>30,088.8</b>	<b>30,088.8</b>	<b>31,521.6</b>	<b>24,357.6</b>	<b>31,521.6</b>
	<b>Project Management Subtotal</b>				<b>311,031.5</b>	<b>343,771.7</b>	<b>360,141.8</b>	<b>343,771.7</b>	<b>327,401.6</b>	<b>360,141.8</b>	<b>343,771.7</b>	<b>343,771.7</b>	<b>360,141.8</b>	<b>278,291.4</b>	<b>360,141.8</b>
<b>2.0</b>	<b>Technical Infrastructure</b>														
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											
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>48,181.0</b>	<b>53,252.6</b>	<b>55,788.5</b>	<b>53,252.6</b>	<b>50,716.8</b>	<b>55,788.5</b>	<b>53,252.6</b>	<b>53,252.6</b>	<b>55,788.5</b>	<b>43,109.3</b>	<b>55,788.5</b>
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											
	<b>Dev/Test Environment Support Subtotal</b>				<b>238,475.8</b>	<b>263,578.6</b>	<b>276,129.9</b>	<b>263,578.6</b>	<b>251,027.2</b>	<b>276,129.9</b>	<b>263,578.6</b>	<b>263,578.6</b>	<b>276,129.9</b>	<b>213,373.1</b>	<b>276,129.9</b>
	<b>Technical Infrastructure Subtotal</b>				<b>286,656.8</b>	<b>316,831.2</b>	<b>331,918.4</b>	<b>316,831.2</b>	<b>301,744.0</b>	<b>331,918.4</b>	<b>316,831.2</b>	<b>316,831.2</b>	<b>331,918.4</b>	<b>256,482.4</b>	<b>331,918.4</b>
<b>3.0</b>	<b>Security</b>														
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 Year 1: Hours	

ID	Key Task	Position <From Tab 13>	Hourly Rate	12	Total	Total
				Jan-26	Infrastructure Year 1: Hours	Infrastructure Year 1: Price
<b>1.0</b>	<b>Project Management</b>					
1.1	Project Management	0	\$ -		-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	27,036.8	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	23,414.4	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	14,444.8	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	23,060.8	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	14,438.4	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	19,558.4	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	18,168.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	18,404.8	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Project Management Subtotal</b>			<b>158,526.4</b>	<b>15,872.0</b>	<b>\$ 1,965,727</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>					
	Work Plan/Schedule Management	0	\$ -		-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	18,404.8	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>18,404.8</b>	<b>1,984.0</b>	<b>\$ 228,220</b>
<b>1.3</b>	<b>PMO Support</b>					
	PMO Support	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	36,336.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	14,816.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	70,662.4	7,936.0	\$ 876,214
		0	\$ -		-	\$ -
	<b>PMO Support Subtotal</b>			<b>121,814.4</b>	<b>13,888.0</b>	<b>\$ 1,510,499</b>
<b>1.4</b>	<b>Procurement</b>					
	Procurement	0	\$ -		-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	28,656.0	3,968.0	\$ 355,334
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Procurement Subtotal</b>			<b>28,656.0</b>	<b>3,968.0</b>	<b>\$ 355,334</b>
	<b>Project Management Subtotal</b>			<b>327,401.6</b>	<b>35,712.0</b>	<b>4,059,779.8</b>
<b>2.0</b>	<b>Technical Infrastructure</b>					
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>					
	Tech Infrastructure Team Management	0	\$ -		-	\$ -
		Infrastructure Tools Manager	\$ 172.56	27,609.6	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	23,107.2	1,984.0	\$ 286,529
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>50,716.8</b>	<b>3,968.0</b>	<b>\$ 628,888</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>					
	Development/Test Environment Support	0	\$ -		-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	138,700.8	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	112,326.4	7,936.0	\$ 1,392,847
		0	\$ -		58.5	\$ -
		0	\$ -		-	\$ -
	<b>Dev/Test Environment Support Subtotal</b>			<b>251,027.2</b>	<b>25,850.5</b>	<b>\$ 3,112,737</b>
	<b>Technical Infrastructure Subtotal</b>			<b>301,744.0</b>	<b>29,818.5</b>	<b>\$ 3,741,626</b>
<b>3.0</b>	<b>Security</b>					
<b>3.1</b>	<b>Security Team Management</b>					
	Security Team Management	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	34,424.0	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											
	<b>Security Subtotal</b>														
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											
	<b>Infrastructure Security Subtotal</b>														
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											
	<b>Security Monitoring Subtotal</b>														
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											
	<b>Security Support Subtotal</b>														
	<b>Security Subtotal</b>														
4.0	<b>Innovation</b>														
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											
	<b>Innovation Team Management Subtotal</b>														
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	
	<b>Innovation Support Subtotal</b>														
	<b>Innovation Subtotal</b>														
5.0	<b>App/Arch Evolution Support</b>														
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											
	<b>App/Arch Evolution Management Subtotal</b>														
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	
	<b>App/Arch Evolution Support Subtotal</b>														
	<b>App/Arch Evolution Support Subtotal</b>														

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

	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	
<b>6.0</b>	<b>Production Operations</b>														
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												
	<b>Production Operations Management Subtotal</b>			<b>67,861.9</b>	<b>75,005.3</b>	<b>78,577.0</b>	<b>75,005.3</b>	<b>71,433.6</b>	<b>78,577.0</b>	<b>75,005.3</b>	<b>75,005.3</b>	<b>78,577.0</b>	<b>60,718.6</b>	<b>78,577.0</b>	
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												
	<b>Infrastructure Production Support Subtotal</b>			<b>914,103.7</b>	<b>1,010,325.1</b>	<b>1,058,435.8</b>	<b>1,024,265.8</b>	<b>975,491.2</b>	<b>1,073,040.3</b>	<b>1,024,265.8</b>	<b>1,024,265.8</b>	<b>1,073,040.3</b>	<b>829,167.5</b>	<b>1,073,040.3</b>	
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	
	<b>Network Management Subtotal</b>			<b>251,132.9</b>	<b>277,567.9</b>	<b>290,785.4</b>	<b>277,567.9</b>	<b>264,350.4</b>	<b>290,785.4</b>	<b>277,567.9</b>	<b>277,567.9</b>	<b>290,785.4</b>	<b>224,697.8</b>	<b>290,785.4</b>	
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												
	<b>Performance Management Subtotal</b>			<b>34,679.6</b>	<b>38,330.0</b>	<b>40,155.3</b>	<b>38,330.0</b>	<b>36,504.8</b>	<b>40,155.3</b>	<b>38,330.0</b>	<b>38,330.0</b>	<b>40,155.3</b>	<b>31,029.1</b>	<b>40,155.3</b>	
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												
	<b>Technology Recovery Subtotal</b>			<b>16,530.0</b>	<b>18,270.0</b>	<b>19,140.0</b>	<b>18,270.0</b>	<b>17,400.0</b>	<b>19,140.0</b>	<b>18,270.0</b>	<b>18,270.0</b>	<b>19,140.0</b>	<b>14,790.0</b>	<b>19,140.0</b>	
	<b>Production Operations Subtotal</b>			<b>1,284,308.0</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	
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												
	<b>Service Desk Management Subtotal</b>			<b>35,793.0</b>	<b>39,560.6</b>	<b>41,444.5</b>	<b>39,560.6</b>	<b>37,676.8</b>	<b>41,444.5</b>	<b>39,560.6</b>	<b>39,560.6</b>	<b>41,444.5</b>	<b>32,025.3</b>	<b>41,444.5</b>	
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		Total		Total Infrastructure
			12 Jan-26	Infrastructure Year 1: Hours	
<b>6.0</b>	<b>Production Operations</b>				
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		\$ -		\$ -
	<b>Production Operations Management Subtotal</b>			<b>71,433.6</b>	<b>3,968.0 \$ 885,777</b>
<b>6.2</b>	<b>Infrastructure Production Support</b>	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		\$ -		\$ -
	<b>Infrastructure Production Support Subtotal</b>			<b>975,491.2</b>	<b>106,556.0 \$ 12,054,933</b>
<b>6.3</b>	<b>Network Management</b>				
	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
	<b>Network Management Subtotal</b>			<b>264,350.4</b>	<b>45,632.0 \$ 3,277,945</b>
<b>6.4</b>	<b>Performance Management</b>	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		\$ -		\$ -
	<b>Performance Management Subtotal</b>			<b>36,504.8</b>	<b>4,960.0 \$ 452,660</b>
<b>6.5</b>	<b>Technology Recovery</b>	0	\$ -		\$ -
	Infrastructure Business Continuity Lead		\$ 108.75	17,400.0	1,984.0 \$ 215,760
	0		\$ -		\$ -
	0		\$ -		\$ -
	0		\$ -		\$ -
	<b>Technology Recovery Subtotal</b>			<b>17,400.0</b>	<b>1,984.0 \$ 215,760</b>
	<b>Production Operations Subtotal</b>			<b>#####</b>	<b>163,100.0 16,887,073.9</b>
<b>7.0</b>	<b>Service Desk</b>				
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		\$ -		\$ -
	<b>Service Desk Management Subtotal</b>			<b>37,676.8</b>	<b>3,968.0 \$ 467,192</b>
<b>7.2</b>	<b>Tier 1 Service Desk</b>	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
<b>Tier 1 Service Desk Subtotal</b>				<b>182,643.2</b>	<b>201,868.8</b>	<b>211,481.6</b>	<b>201,868.8</b>	<b>192,256.0</b>	<b>211,481.6</b>	<b>201,868.8</b>	<b>201,868.8</b>	<b>211,481.6</b>	<b>163,417.6</b>	<b>211,481.6</b>
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											
<b>Tier 2 Service Desk Subtotal</b>				<b>73,057.3</b>	<b>80,747.5</b>	<b>84,592.6</b>	<b>80,747.5</b>	<b>76,902.4</b>	<b>84,592.6</b>	<b>80,747.5</b>	<b>80,747.5</b>	<b>84,592.6</b>	<b>65,367.0</b>	<b>84,592.6</b>
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											
<b>Depot/Remote Maintenance Support Subtotal</b>				<b>159,645.6</b>	<b>176,450.4</b>	<b>184,852.8</b>	<b>176,450.4</b>	<b>168,048.0</b>	<b>184,852.8</b>	<b>176,450.4</b>	<b>176,450.4</b>	<b>184,852.8</b>	<b>142,840.8</b>	<b>184,852.8</b>
<b>Service Desk Subtotal</b>				<b>451,139.0</b>	<b>498,627.4</b>	<b>522,371.5</b>	<b>498,627.4</b>	<b>474,883.2</b>	<b>522,371.5</b>	<b>498,627.4</b>	<b>498,627.4</b>	<b>522,371.5</b>	<b>403,650.7</b>	<b>522,371.5</b>

8.0	<b>GA/GR Production Operations</b>													
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											
<b>Infrastructure Production Support Subtotal</b>				<b>65,353.9</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>68,793.6</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>58,474.6</b>	<b>75,673.0</b>
<b>GA/GR Production Operations Subtotal</b>				<b>65,353.9</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>68,793.6</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>58,474.6</b>	<b>75,673.0</b>
9.0	<b>Contact Center Maintenance</b>													
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
				-	-	-	-	-	-	-	-	-	-	-
<b>Contact Center Production Support Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,620.0</b>	<b>214,410.0</b>	<b>214,410.0</b>	<b>224,620.0</b>	<b>173,570.0</b>	<b>224,620.0</b>
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
				-	-	-	-	-	-	-	-	-	-	-
<b>Contact Center Enhancements Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,948.3</b>	<b>85,859.8</b>	<b>85,859.8</b>	<b>89,948.3</b>	<b>69,505.5</b>	<b>89,948.3</b>

<b>Contact Center Maintenance Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>314,568.3</b>	<b>300,269.8</b>	<b>300,269.8</b>	<b>314,568.3</b>	<b>243,075.5</b>	<b>314,568.3</b>
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10.0	<b>Identity and Access Management</b>													
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
				-	-	-	-	-	-	-	-	-	-	-
<b>Identity and Access Management Production Support Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,982.4</b>	<b>116,580.6</b>	<b>111,281.5</b>	<b>111,281.5</b>	<b>116,580.6</b>	<b>90,085.0</b>	<b>116,580.6</b>

<b>Identity and Access Management Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,982.4</b>	<b>116,580.6</b>	<b>111,281.5</b>	<b>111,281.5</b>	<b>116,580.6</b>	<b>90,085.0</b>	<b>116,580.6</b>
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<b>Infrastructure Staff Loading Total</b>				<b>2,603,218.1</b>	<b>#####</b>									
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	Position		12	Total	Total
			Jan-26	Infrastructure	Infrastructure
<b>Tier 1 Service Desk Subtotal</b>			<b>192,256.0</b>	<b>39,680.0</b>	<b>\$ 2,383,974</b>
<b>7.3</b>	Tier 2 Service Desk	0	\$ -	-	\$ -
	Infrastructure Service Desk Analyst	\$ 60.08	76,902.4	15,872.0	\$ 953,590
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
		0	\$ -	-	\$ -
<b>Tier 2 Service Desk Subtotal</b>			<b>76,902.4</b>	<b>15,872.0</b>	<b>\$ 953,590</b>
<b>7.4</b>	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	\$ -	-	\$ -
<b>Depot/Remote Maintenance Support Subtotal</b>			<b>168,048.0</b>	<b>35,712.0</b>	<b>\$ 2,083,795</b>
<b>Service Desk Subtotal</b>			<b>474,883.2</b>	<b>95,232.0</b>	<b>\$ 5,888,551.68</b>

<b>8.0</b>	<b>GA/GR Production Operations</b>				
<b>8.1</b>	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
				-	\$ -
<b>Infrastructure Production Support Subtotal</b>			<b>68,793.6</b>	<b>6,944.0</b>	<b>\$ 853,041</b>

<b>GA/GR Production Operations Subtotal</b>			<b>68,793.6</b>	<b>6,944.0</b>	<b>853,040.6</b>
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<b>9.0</b>	<b>Contact Center Maintenance</b>				
<b>9.1</b>	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
			-	-	\$ -
<b>Contact Center Production Support Subtotal</b>			<b>204,200.0</b>	<b>10,440.0</b>	<b>\$ 1,480,450</b>

<b>9.2</b>	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
			-	-	\$ -
<b>Contact Center Enhancements Subtotal</b>			<b>81,771.2</b>	<b>3,480.0</b>	<b>\$ 592,841</b>

<b>Contact Center Maintenance Subtotal</b>			<b>285,971.2</b>	<b>13,920.0</b>	<b>\$ 2,073,291</b>
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<b>10.0</b>	<b>Identity and Access Management</b>				
<b>10.1</b>	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
			-	-	\$ -
<b>Identity and Access Management Production Support Subtotal</b>			<b>105,982.4</b>	<b>7,440.0</b>	<b>\$ 874,355</b>

<b>Identity and Access Management Subtotal</b>			<b>105,982.4</b>	<b>7,440.0</b>	<b>874,354.8</b>
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<b>Infrastructure Staff Loading Total</b>			<b>#####</b>	<b>378,422.5</b>	<b>39,325,521.0</b>
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**Schedule 8.2**  
**Infrastructure Base Year 2 Annual Staff Loading: February 2026 - January 2027**

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab	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		
<b>1.0</b>	<b>Project Management</b>													
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	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	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	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	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	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	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	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	168.0	168.0
		0	\$ -	0										
		0	\$ -	0										
	<b>Project Management Subtotal</b>				<b>1,216.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,344.0</b>
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	168.0	168.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	<b>Work Plan/Schedule Management Subtotal</b>				<b>152.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>
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	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	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	672.0	672.0
		0	\$ -	0										
	<b>PMO Support Subtotal</b>				<b>1,064.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,176.0</b>
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	336.0	336.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	<b>Procurement Subtotal</b>				<b>304.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>336.0</b>	<b>336.0</b>
	<b>Project Management Subtotal</b>				<b>2,736.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,024.0</b>
<b>2.0</b>	<b>Technical Infrastructure</b>													
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	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	168.0	168.0
		0	\$ -	0										
		0	\$ -	0										
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>304.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>336.0</b>	<b>336.0</b>
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	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	672.0	672.0
		0	\$ -	0										
		0	\$ -	0										
	<b>Dev/Test Environment Support Subtotal</b>				<b>1,976.0</b>	<b>2,288.0</b>	<b>2,288.0</b>	<b>2,080.0</b>	<b>2,184.0</b>	<b>2,288.0</b>	<b>2,184.0</b>	<b>2,184.0</b>	<b>2,184.0</b>	<b>2,184.0</b>
	<b>Technical Infrastructure Subtotal</b>				<b>2,280.0</b>	<b>2,640.0</b>	<b>2,640.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,520.0</b>
3.0	Security													

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure	Infrastructure
				168	144	176	152	Year 1: Hours	Year 2: Price
<b>1.0</b>	<b>Project Management</b>								
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	\$ -					-	\$ -
	<b>Project Management Subtotal</b>			<b>1,344.0</b>	<b>1,152.0</b>	<b>1,408.0</b>	<b>1,216.0</b>	<b>15,872.0</b>	<b>\$ 1,965,727</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>								
	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	\$ -					-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>168.0</b>	<b>144.0</b>	<b>176.0</b>	<b>152.0</b>	<b>1,984.0</b>	<b>\$ 228,220</b>
<b>1.3</b>	<b>PMO Support</b>								
	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	\$ -					-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,176.0</b>	<b>1,008.0</b>	<b>1,232.0</b>	<b>1,064.0</b>	<b>13,888.0</b>	<b>\$ 1,510,499</b>
<b>1.4</b>	<b>Procurement</b>								
	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	288.0	352.0	304.0	3,968.0	\$ 355,334
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	<b>Procurement Subtotal</b>			<b>336.0</b>	<b>288.0</b>	<b>352.0</b>	<b>304.0</b>	<b>3,968.0</b>	<b>\$ 355,334</b>
	<b>Project Management Subtotal</b>			<b>3,024.0</b>	<b>2,592.0</b>	<b>3,168.0</b>	<b>2,736.0</b>	<b>35,712.0</b>	<b>\$ 4,059,780</b>
<b>2.0</b>	<b>Technical Infrastructure</b>								
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>								
	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	\$ -					-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>336.0</b>	<b>288.0</b>	<b>352.0</b>	<b>304.0</b>	<b>3,968.0</b>	<b>\$ 628,888</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>								
	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	\$ -					-	\$ -
	<b>Dev/Test Environment Support Subtotal</b>			<b>2,184.0</b>	<b>1,872.0</b>	<b>2,288.0</b>	<b>1,976.0</b>	<b>25,792.0</b>	<b>\$ 3,112,737</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,520.0</b>	<b>2,160.0</b>	<b>2,640.0</b>	<b>2,280.0</b>	<b>29,760.0</b>	<b>\$ 3,741,626</b>
<b>3.0</b>	<b>Security</b>								

	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
<b>3.1</b> 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								
<b>Security Subtotal</b>	0	\$ -	0	<b>304.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>
<b>3.2</b> 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								
<b>Infrastructure Security Subtotal</b>	0	\$ -	0	<b>532.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>
<b>3.3</b> 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								
<b>Security Monitoring Subtotal</b>	0	\$ -	0	<b>1,064.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>
<b>3.4</b> 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								
<b>Security Support Subtotal</b>	0	\$ -	0	<b>380.0</b>	<b>440.0</b>	<b>440.0</b>	<b>400.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>420.0</b>
<b>Security Subtotal</b>				<b>2,280.0</b>	<b>2,640.0</b>	<b>2,640.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,520.0</b>
<b>4.0 Innovation</b>											
<b>4.1</b> Innovation Team Management	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								
<b>Innovation Team Management Subtotal</b>	0	\$ -	0	<b>228.0</b>	<b>264.0</b>	<b>264.0</b>	<b>240.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>
<b>4.2</b> 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
	0	\$ -	0								
<b>Innovation Support Subtotal</b>				<b>836.0</b>	<b>968.0</b>	<b>968.0</b>	<b>880.0</b>	<b>924.0</b>	<b>968.0</b>	<b>924.0</b>	<b>924.0</b>
<b>Innovation Subtotal</b>				<b>1,064.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>
<b>5.0 App/Arch Evolution Support</b>											
<b>5.1</b> App/Arch Evolution Management	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
<b>App/Arch Evolution Management Subtotal</b>	0	\$ -	0	<b>228.0</b>	<b>264.0</b>	<b>264.0</b>	<b>240.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>
<b>5.2</b> 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	Total	
			Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure Year 1: Hours	Infrastructure	
<b>3.1</b>	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	\$ -					-	\$ -	
	<b>Security Subtotal</b>		<b>336.0</b>	<b>288.0</b>	<b>352.0</b>	<b>304.0</b>	<b>3,968.0</b>	<b>\$ 652,141</b>	
<b>3.2</b>	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	\$ -					-	\$ -	
	<b>Infrastructure Security Subtotal</b>		<b>588.0</b>	<b>504.0</b>	<b>616.0</b>	<b>532.0</b>	<b>6,944.0</b>	<b>\$ 1,094,236</b>	
<b>3.3</b>	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	\$ -					-	\$ -	
	<b>Security Monitoring Subtotal</b>		<b>1,176.0</b>	<b>1,008.0</b>	<b>1,232.0</b>	<b>1,064.0</b>	<b>13,888.0</b>	<b>\$ 295,953</b>	
<b>3.4</b>	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	\$ -					-	\$ -	
	<b>Security Support Subtotal</b>		<b>420.0</b>	<b>360.0</b>	<b>440.0</b>	<b>380.0</b>	<b>4,960.0</b>	<b>\$ 629,920</b>	
	<b>Security Subtotal</b>		<b>2,520.0</b>	<b>2,160.0</b>	<b>2,640.0</b>	<b>2,280.0</b>	<b>29,760.0</b>	<b>\$ 2,672,250</b>	
<b>4.0</b>	<b>Innovation</b>								
<b>4.1</b>	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	\$ -					-	\$ -	
	<b>Innovation Team Management Subtotal</b>		<b>252.0</b>	<b>216.0</b>	<b>264.0</b>	<b>228.0</b>	<b>2,976.0</b>	<b>\$ 366,336</b>	
<b>4.2</b>	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	
	<b>Innovation Support Subtotal</b>		<b>924.0</b>	<b>792.0</b>	<b>968.0</b>	<b>836.0</b>	<b>10,912.0</b>	<b>\$ 1,423,103</b>	
	<b>Innovation Subtotal</b>		<b>1,176.0</b>	<b>1,008.0</b>	<b>1,232.0</b>	<b>1,064.0</b>	<b>13,888.0</b>	<b>\$ 1,789,439</b>	
<b>5.0</b>	<b>App/Arch Evolution Support</b>								
<b>5.1</b>	App/Arch Evolution 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	\$ -					-	\$ -	
	<b>App/Arch Evolution Management Subtotal</b>		<b>252.0</b>	<b>216.0</b>	<b>264.0</b>	<b>228.0</b>	<b>2,976.0</b>	<b>\$ 366,336</b>	
<b>5.2</b>	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
	<b>App/Arch Evolution Support Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>760.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>
<b>6.0</b>	<b>Production Operations</b>										
<b>6.1</b>	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								
	<b>Production Operations Management Subtotal</b>			<b>304.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>
<b>6.2</b>	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								
	<b>Infrastructure Production Support Subtotal</b>			<b>8,132.0</b>	<b>9,416.0</b>	<b>9,416.0</b>	<b>8,560.0</b>	<b>8,988.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>8,988.0</b>
<b>6.3</b>	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
	<b>Network Management Subtotal</b>			<b>3,496.0</b>	<b>4,048.0</b>	<b>4,048.0</b>	<b>3,680.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,864.0</b>
<b>6.4</b>	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								
	<b>Performance Management Subtotal</b>			<b>380.0</b>	<b>440.0</b>	<b>440.0</b>	<b>400.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>420.0</b>
<b>6.5</b>	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								
	<b>Technology Recovery Subtotal</b>			<b>152.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>
	<b>Production Operations Subtotal</b>			<b>12,464.0</b>	<b>14,432.0</b>	<b>14,432.0</b>	<b>13,120.0</b>	<b>13,776.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>13,776.0</b>
<b>7.0</b>	<b>Service Desk</b>										
<b>7.1</b>	Service Desk Management	0	0								
	0	\$ -	0								

	Position	Hourly Rate	9	10	11	12	Total Infrastructure Year 1: Hours	Total Infrastructure
			Oct-26	Nov-26	Dec-26	Jan-27		
	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
	<b>App/Arch Evolution Support Subtotal</b>		<b>588.0</b>	<b>504.0</b>	<b>616.0</b>	<b>532.0</b>	<b>6,944.0</b>	<b>\$ 878,297</b>
	<b>App/Arch Evolution Support Subtotal</b>		<b>840.0</b>	<b>720.0</b>	<b>880.0</b>	<b>760.0</b>	<b>9,920.0</b>	<b>\$ 1,244,633</b>
<b>6.0</b>	<b>Production Operations</b>							
6.1	Production Operations Management	\$ -					-	\$ -
	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	\$ -					-	\$ -
	<b>Production Operations Management Subtotal</b>		<b>336.0</b>	<b>288.0</b>	<b>352.0</b>	<b>304.0</b>	<b>3,968.0</b>	<b>\$ 885,777</b>
6.2	Infrastructure Production Support	\$ -					-	\$ -
	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	\$ -					-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>8,988.0</b>	<b>7,704.0</b>	<b>9,416.0</b>	<b>8,132.0</b>	<b>106,144.0</b>	<b>\$ 12,096,091</b>
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
	<b>Network Management Subtotal</b>		<b>3,864.0</b>	<b>3,312.0</b>	<b>4,048.0</b>	<b>3,496.0</b>	<b>45,632.0</b>	<b>\$ 3,277,945</b>
6.4	Performance Management	\$ -					-	\$ -
	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	\$ -					-	\$ -
	<b>Performance Management Subtotal</b>		<b>420.0</b>	<b>360.0</b>	<b>440.0</b>	<b>380.0</b>	<b>4,960.0</b>	<b>\$ 452,660</b>
6.5	Technology Recovery	\$ -					-	\$ -
	Infrastructure Business Continuity Lead	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
	0	\$ -					-	\$ -
	0	\$ -					-	\$ -
	0	\$ -					-	\$ -
	<b>Technology Recovery Subtotal</b>		<b>168.0</b>	<b>144.0</b>	<b>176.0</b>	<b>152.0</b>	<b>1,984.0</b>	<b>\$ 215,760</b>
	<b>Production Operations Subtotal</b>		<b>13,776.0</b>	<b>11,808.0</b>	<b>14,432.0</b>	<b>12,464.0</b>	<b>162,688.0</b>	<b>\$ 16,928,232.0</b>
<b>7.0</b>	<b>Service Desk</b>							
7.1	Service Desk Management	\$ -					-	\$ -
	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								
	<b>Service Desk Management Subtotal</b>			<b>304.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>
<b>7.2</b>	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								
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,040.0</b>	<b>3,520.0</b>	<b>3,520.0</b>	<b>3,200.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,360.0</b>
<b>7.3</b>	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								
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,216.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>
<b>7.4</b>	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								
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,736.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>
	<b>Service Desk Subtotal</b>			<b>7,296.0</b>	<b>8,448.0</b>	<b>8,448.0</b>	<b>7,680.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>8,064.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>										
<b>8.1</b>	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
	<b>Infrastructure Production Support Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>										
<b>9.1</b>	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
	<b>Contact Center Production Support Subtotal</b>			<b>1,368.0</b>	<b>1,584.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>
<b>9.2</b>	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
	<b>Contact Center Enhancements Subtotal</b>			<b>456.0</b>	<b>528.0</b>	<b>528.0</b>	<b>480.0</b>	<b>504.0</b>	<b>528.0</b>	<b>504.0</b>	<b>504.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>1,368.0</b>	<b>1,584.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>

	Position	Hourly Rate	9	10	11	12	Total Infrastructure Year 1: Hours	Total Infrastructure
			Oct-26	Nov-26	Dec-26	Jan-27		
	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	\$ -						\$ -
	<b>Service Desk Management Subtotal</b>		<b>336.0</b>	<b>288.0</b>	<b>352.0</b>	<b>304.0</b>	<b>3,968.0</b>	<b>\$ 467,192</b>
<b>7.2</b>	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	\$ -					-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,360.0</b>	<b>2,880.0</b>	<b>3,520.0</b>	<b>3,040.0</b>	<b>39,680.0</b>	<b>\$ 2,383,974</b>
<b>7.3</b>	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	\$ -					-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,344.0</b>	<b>1,152.0</b>	<b>1,408.0</b>	<b>1,216.0</b>	<b>15,872.0</b>	<b>\$ 953,590</b>
<b>7.4</b>	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	\$ -					-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>3,024.0</b>	<b>2,592.0</b>	<b>3,168.0</b>	<b>2,736.0</b>	<b>35,712.0</b>	<b>\$ 2,083,795</b>
	<b>Service Desk Subtotal</b>		<b>8,064.0</b>	<b>6,912.0</b>	<b>8,448.0</b>	<b>7,296.0</b>	<b>95,232.0</b>	<b>\$ 5,888,551.68</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>							
<b>8.1</b>	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
	0	\$ -					-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>588.0</b>	<b>504.0</b>	<b>616.0</b>	<b>532.0</b>	<b>6,944.0</b>	<b>\$ 853,041</b>
	<b>GA/GR Production Operations Subtotal</b>		<b>588.0</b>	<b>504.0</b>	<b>616.0</b>	<b>532.0</b>	<b>6,944.0</b>	<b>853,040.6</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>							
<b>9.1</b>	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
	0	\$ -					-	\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>840.0</b>	<b>720.0</b>	<b>880.0</b>	<b>760.0</b>	<b>11,232.0</b>	<b>\$ 1,520,297</b>
<b>9.2</b>	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
	0	\$ -					-	\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>504.0</b>	<b>432.0</b>	<b>528.0</b>	<b>456.0</b>	<b>5,952.0</b>	<b>\$ 1,013,963</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>840.0</b>	<b>720.0</b>	<b>880.0</b>	<b>760.0</b>	<b>11,232.0</b>	<b>2,534,260.0</b>

	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
<b>10.0</b>	<b>Identity and Access Management</b>										
<b>10.1</b>	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
				-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>760.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>
	<b>Identity and Access Management Subtotal</b>			<b>760.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>
	<b>Infrastructure Staff Loading Total</b>			<b>31,540.0</b>	<b>36,520.0</b>	<b>35,816.0</b>	<b>32,560.0</b>	<b>34,188.0</b>	<b>35,816.0</b>	<b>34,188.0</b>	<b>34,188.0</b>

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	
<b>1.0</b>	<b>Project Management</b>												
<b>1.1</b>	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	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	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	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	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	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	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	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	19,325.0	
	0	\$ -	0										
	0	\$ -	0										
	<b>Project Management Subtotal</b>			<b>150,600.1</b>	<b>174,379.0</b>	<b>174,379.0</b>	<b>158,526.4</b>	<b>166,452.7</b>	<b>174,379.0</b>	<b>166,452.7</b>	<b>166,452.7</b>	<b>166,452.7</b>	
<b>1.2</b>	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	19,325.0	
	0	\$ -	0										
	0	\$ -	0										
	0	\$ -	0										
	<b>Work Plan/Schedule Management Subtotal</b>			<b>17,484.6</b>	<b>20,245.3</b>	<b>20,245.3</b>	<b>18,404.8</b>	<b>19,325.0</b>	<b>20,245.3</b>	<b>19,325.0</b>	<b>19,325.0</b>	<b>19,325.0</b>	
<b>1.3</b>	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	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	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	74,195.5	
	0	\$ -	0										
	<b>PMO Support Subtotal</b>			<b>115,723.7</b>	<b>133,995.8</b>	<b>133,995.8</b>	<b>121,814.4</b>	<b>127,905.1</b>	<b>133,995.8</b>	<b>127,905.1</b>	<b>127,905.1</b>	<b>127,905.1</b>	
<b>1.4</b>	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	30,088.8	
	0	\$ -	0										
	0	\$ -	0										
	0	\$ -	0										
	<b>Procurement Subtotal</b>			<b>27,223.2</b>	<b>31,521.6</b>	<b>31,521.6</b>	<b>28,656.0</b>	<b>30,088.8</b>	<b>31,521.6</b>	<b>30,088.8</b>	<b>30,088.8</b>	<b>30,088.8</b>	
	<b>Project Management Subtotal</b>			<b>311,031.5</b>	<b>360,141.8</b>	<b>360,141.8</b>	<b>327,401.6</b>	<b>343,771.7</b>	<b>360,141.8</b>	<b>343,771.7</b>	<b>343,771.7</b>	<b>343,771.7</b>	
<b>2.0</b>	<b>Technical Infrastructure</b>												

	Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
			Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Year 2: Price
<b>10.0</b>	<b>Identity and Access Management</b>							
<b>10.1</b>	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
			-	-	-	-		\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>840.0</b>	<b>720.0</b>	<b>880.0</b>	<b>760.0</b>	<b>9,920.0</b>	<b>\$ 1,314,182</b>
	<b>Identity and Access Management Subtotal</b>		<b>840.0</b>	<b>720.0</b>	<b>880.0</b>	<b>760.0</b>	<b>9,920.0</b>	<b>\$ 1,314,182</b>
	<b>Infrastructure Staff Loading Total</b>		<b>34,188.0</b>	<b>29,304.0</b>	<b>35,816.0</b>	<b>30,932.0</b>	<b>405,056.0</b>	<b>\$ 41,025,993</b>

<b>Average Hourly Rate</b>	<b>\$101.28</b>
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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
<b>1.0</b>	<b>Project Management</b>			<b>168</b>	<b>144</b>	<b>176</b>	<b>152</b>	<b>1,984</b>	
<b>1.1</b>	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	\$ -						-	\$ -
	<b>Project Management Subtotal</b>		<b>166,452.7</b>	<b>142,673.8</b>	<b>174,379.0</b>	<b>150,600.1</b>	<b>15,872.0</b>	<b>\$ 1,965,727</b>	
<b>1.2</b>	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	\$ -						-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>		<b>19,325.0</b>	<b>16,564.3</b>	<b>20,245.3</b>	<b>17,484.6</b>	<b>1,984.0</b>	<b>\$ 228,220</b>	
<b>1.3</b>	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	\$ -						-	\$ -
	<b>PMO Support Subtotal</b>		<b>127,905.1</b>	<b>109,633.0</b>	<b>133,995.8</b>	<b>115,723.7</b>	<b>13,888.0</b>	<b>\$ 1,510,499</b>	
<b>1.4</b>	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	\$ -						-	\$ -
	<b>Procurement Subtotal</b>		<b>30,088.8</b>	<b>25,790.4</b>	<b>31,521.6</b>	<b>27,223.2</b>	<b>3,968.0</b>	<b>\$ 355,334</b>	
	<b>Project Management Subtotal</b>		<b>343,771.7</b>	<b>294,661.4</b>	<b>360,141.8</b>	<b>311,031.5</b>	<b>35,712.0</b>	<b>\$ 4,059,780</b>	
<b>2.0</b>	<b>Technical Infrastructure</b>								

	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	
<b>2.1</b>	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									
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>48,181.0</b>	<b>55,788.5</b>	<b>55,788.5</b>	<b>50,716.8</b>	<b>53,252.6</b>	<b>55,788.5</b>	<b>53,252.6</b>	<b>53,252.6</b>	
<b>2.2</b>	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									
	<b>Dev/Test Environment Support Subtotal</b>			<b>238,475.8</b>	<b>276,129.9</b>	<b>276,129.9</b>	<b>251,027.2</b>	<b>263,578.6</b>	<b>276,129.9</b>	<b>263,578.6</b>	<b>263,578.6</b>	
	<b>Technical Infrastructure Subtotal</b>			<b>286,656.8</b>	<b>331,918.4</b>	<b>331,918.4</b>	<b>301,744.0</b>	<b>316,831.2</b>	<b>331,918.4</b>	<b>316,831.2</b>	<b>316,831.2</b>	
<b>3.0</b>	<b>Security</b>											
<b>3.1</b>	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									
	<b>Security Subtotal</b>			<b>49,962.4</b>	<b>57,851.2</b>	<b>57,851.2</b>	<b>52,592.0</b>	<b>55,221.6</b>	<b>57,851.2</b>	<b>55,221.6</b>	<b>55,221.6</b>	
<b>3.2</b>	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									
	<b>Infrastructure Security Subtotal</b>			<b>83,832.6</b>	<b>97,069.3</b>	<b>97,069.3</b>	<b>88,244.8</b>	<b>92,657.0</b>	<b>97,069.3</b>	<b>92,657.0</b>	<b>92,657.0</b>	
<b>3.3</b>	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									
	<b>Security Monitoring Subtotal</b>			<b>22,673.8</b>	<b>26,253.9</b>	<b>26,253.9</b>	<b>23,867.2</b>	<b>25,060.6</b>	<b>26,253.9</b>	<b>25,060.6</b>	<b>25,060.6</b>	
<b>3.4</b>	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									
	<b>Security Support Subtotal</b>			<b>48,260.0</b>	<b>55,880.0</b>	<b>55,880.0</b>	<b>50,800.0</b>	<b>53,340.0</b>	<b>55,880.0</b>	<b>53,340.0</b>	<b>53,340.0</b>	
	<b>Security Subtotal</b>			<b>204,728.8</b>	<b>237,054.4</b>	<b>237,054.4</b>	<b>215,504.0</b>	<b>226,279.2</b>	<b>237,054.4</b>	<b>226,279.2</b>	<b>226,279.2</b>	
<b>4.0</b>	<b>Innovation</b>											
<b>4.1</b>	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									
	<b>Innovation Team Management Subtotal</b>			<b>28,066.0</b>	<b>32,497.5</b>	<b>32,497.5</b>	<b>29,543.2</b>	<b>31,020.4</b>	<b>32,497.5</b>	<b>31,020.4</b>	<b>31,020.4</b>	
<b>4.2</b>	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 Infrastructure	Total Infrastructure	
			Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure	
<b>2.1</b>	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	\$ -					-	\$ -	
	<b>Tech Infrastructure Team Mgmt Subtotal</b>		<b>53,252.6</b>	<b>45,645.1</b>	<b>55,788.5</b>	<b>48,181.0</b>	<b>3,968.0</b>	<b>\$ 628,888</b>	
<b>2.2</b>	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	\$ -					-	\$ -	
	<b>Dev/Test Environment Support Subtotal</b>		<b>263,578.6</b>	<b>225,924.5</b>	<b>276,129.9</b>	<b>238,475.8</b>	<b>25,792.0</b>	<b>\$ 3,112,737</b>	
	<b>Technical Infrastructure Subtotal</b>		<b>316,831.2</b>	<b>271,569.6</b>	<b>331,918.4</b>	<b>286,656.8</b>	<b>29,760.0</b>	<b>\$ 3,741,626</b>	
<b>3.0</b>	<b>Security</b>								
<b>3.1</b>	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	\$ -					-	\$ -	
	<b>Security Subtotal</b>		<b>55,221.6</b>	<b>47,332.8</b>	<b>57,851.2</b>	<b>49,962.4</b>	<b>3,968.0</b>	<b>\$ 652,141</b>	
<b>3.2</b>	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	\$ -					-	\$ -	
	<b>Infrastructure Security Subtotal</b>		<b>92,657.0</b>	<b>79,420.3</b>	<b>97,069.3</b>	<b>83,832.6</b>	<b>6,944.0</b>	<b>\$ 1,094,236</b>	
<b>3.3</b>	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	\$ -					-	\$ -	
	<b>Security Monitoring Subtotal</b>		<b>25,060.6</b>	<b>21,480.5</b>	<b>26,253.9</b>	<b>22,673.8</b>	<b>13,888.0</b>	<b>\$ 295,953</b>	
<b>3.4</b>	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	\$ -					-	\$ -	
	<b>Security Support Subtotal</b>		<b>53,340.0</b>	<b>45,720.0</b>	<b>55,880.0</b>	<b>48,260.0</b>	<b>4,960.0</b>	<b>\$ 629,920</b>	
	<b>Security Subtotal</b>		<b>226,279.2</b>	<b>193,953.6</b>	<b>237,054.4</b>	<b>204,728.8</b>	<b>29,760.0</b>	<b>\$ 2,672,250</b>	
<b>4.0</b>	<b>Innovation</b>								
<b>4.1</b>	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	\$ -					-	\$ -	
	<b>Innovation Team Management Subtotal</b>		<b>31,020.4</b>	<b>26,588.9</b>	<b>32,497.5</b>	<b>28,066.0</b>	<b>2,976.0</b>	<b>\$ 366,336</b>	
<b>4.2</b>	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
	<b>Innovation Support Subtotal</b>			<b>109,028.1</b>	<b>126,243.0</b>	<b>126,243.0</b>	<b>114,766.4</b>	<b>120,504.7</b>	<b>126,243.0</b>	<b>120,504.7</b>	<b>120,504.7</b>
	<b>Innovation Subtotal</b>			<b>137,094.1</b>	<b>158,740.6</b>	<b>158,740.6</b>	<b>144,309.6</b>	<b>151,525.1</b>	<b>158,740.6</b>	<b>151,525.1</b>	<b>151,525.1</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>										
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								
	<b>App/Arch Evolution Management Subtotal</b>			<b>28,066.0</b>	<b>32,497.5</b>	<b>32,497.5</b>	<b>29,543.2</b>	<b>31,020.4</b>	<b>32,497.5</b>	<b>31,020.4</b>	<b>31,020.4</b>
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
	<b>App/Arch Evolution Support Subtotal</b>			<b>67,288.9</b>	<b>77,913.4</b>	<b>77,913.4</b>	<b>70,830.4</b>	<b>74,371.9</b>	<b>77,913.4</b>	<b>74,371.9</b>	<b>74,371.9</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>95,354.9</b>	<b>110,411.0</b>	<b>110,411.0</b>	<b>100,373.6</b>	<b>105,392.3</b>	<b>110,411.0</b>	<b>105,392.3</b>	<b>105,392.3</b>
<b>6.0</b>	<b>Production Operations</b>										
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								
	<b>Production Operations Management Subtotal</b>			<b>67,861.9</b>	<b>78,577.0</b>	<b>78,577.0</b>	<b>71,433.6</b>	<b>75,005.3</b>	<b>78,577.0</b>	<b>75,005.3</b>	<b>75,005.3</b>
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								
	<b>Infrastructure Production Support Subtotal</b>			<b>926,716.6</b>	<b>1,073,040.3</b>	<b>1,073,040.3</b>	<b>975,491.2</b>	<b>1,024,265.8</b>	<b>1,073,040.3</b>	<b>1,024,265.8</b>	<b>1,024,265.8</b>
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
	<b>Network Management Subtotal</b>			<b>251,132.9</b>	<b>290,785.4</b>	<b>290,785.4</b>	<b>264,350.4</b>	<b>277,567.9</b>	<b>290,785.4</b>	<b>277,567.9</b>	<b>277,567.9</b>
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	10	11	12	Total Infrastructure Year 1: Hours	Total Infrastructure
			Oct-26	Nov-26	Dec-26	Jan-27		
	Infrastructure Associate Business Analyst	\$ 89.55	15,044.4	12,895.2	15,760.8	13,611.6	1,984.0	\$ 177,667
	<b>Innovation Support Subtotal</b>		<b>120,504.7</b>	<b>103,289.8</b>	<b>126,243.0</b>	<b>109,028.1</b>	<b>10,912.0</b>	<b>\$ 1,423,103</b>
	<b>Innovation Subtotal</b>		<b>151,525.1</b>	<b>129,878.6</b>	<b>158,740.6</b>	<b>137,094.1</b>	<b>13,888.0</b>	<b>\$ 1,789,439</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>							
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	\$ -					-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>		<b>31,020.4</b>	<b>26,588.9</b>	<b>32,497.5</b>	<b>28,066.0</b>	<b>2,976.0</b>	<b>\$ 366,336</b>
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
	<b>App/Arch Evolution Support Subtotal</b>		<b>74,371.9</b>	<b>63,747.4</b>	<b>77,913.4</b>	<b>67,288.9</b>	<b>6,944.0</b>	<b>\$ 878,297</b>
	<b>App/Arch Evolution Support Subtotal</b>		<b>105,392.3</b>	<b>90,336.2</b>	<b>110,411.0</b>	<b>95,354.9</b>	<b>9,920.0</b>	<b>\$ 1,244,633</b>
<b>6.0</b>	<b>Production Operations</b>							
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	\$ -					-	\$ -
	<b>Production Operations Management Subtotal</b>		<b>75,005.3</b>	<b>64,290.2</b>	<b>78,577.0</b>	<b>67,861.9</b>	<b>3,968.0</b>	<b>\$ 885,777</b>
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	\$ -					-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>1,024,265.8</b>	<b>877,942.1</b>	<b>1,073,040.3</b>	<b>926,716.6</b>	<b>107,136.0</b>	<b>\$ 12,096,091</b>
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
	<b>Network Management Subtotal</b>		<b>277,567.9</b>	<b>237,915.4</b>	<b>290,785.4</b>	<b>251,132.9</b>	<b>45,632.0</b>	<b>\$ 3,277,945</b>
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								
<b>Performance Management Subtotal</b>				<b>34,679.6</b>	<b>40,155.3</b>	<b>40,155.3</b>	<b>36,504.8</b>	<b>38,330.0</b>	<b>40,155.3</b>	<b>38,330.0</b>	<b>38,330.0</b>
<b>6.5</b>	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								
<b>Technology Recovery Subtotal</b>				<b>16,530.0</b>	<b>19,140.0</b>	<b>19,140.0</b>	<b>17,400.0</b>	<b>18,270.0</b>	<b>19,140.0</b>	<b>18,270.0</b>	<b>18,270.0</b>
<b>Production Operations Subtotal</b>				<b>1,296,921.0</b>	<b>1,501,698.0</b>	<b>1,501,698.0</b>	<b>1,365,180.0</b>	<b>1,433,439.0</b>	<b>1,501,698.0</b>	<b>1,433,439.0</b>	<b>1,433,439.0</b>
<b>7.0</b>	<b>Service Desk</b>										
<b>7.1</b>	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								
<b>Service Desk Management Subtotal</b>				<b>35,793.0</b>	<b>41,444.5</b>	<b>41,444.5</b>	<b>37,676.8</b>	<b>39,560.6</b>	<b>41,444.5</b>	<b>39,560.6</b>	<b>39,560.6</b>
<b>7.2</b>	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								
<b>Tier 1 Service Desk Subtotal</b>				<b>182,643.2</b>	<b>211,481.6</b>	<b>211,481.6</b>	<b>192,256.0</b>	<b>201,868.8</b>	<b>211,481.6</b>	<b>201,868.8</b>	<b>201,868.8</b>

	Position	Hourly Rate	9	10	11	12	Total	Total
			Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure Year 1: Hours	Infrastructure
		0	\$ -					\$ -
	<b>Performance Management Subtotal</b>		<b>38,330.0</b>	<b>32,854.3</b>	<b>40,155.3</b>	<b>34,679.6</b>	<b>4,960.0</b>	<b>\$ 452,660</b>
<b>6.5</b>	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	\$ -					\$ -
	<b>Technology Recovery Subtotal</b>		<b>18,270.0</b>	<b>15,660.0</b>	<b>19,140.0</b>	<b>16,530.0</b>	<b>1,984.0</b>	<b>\$ 215,760</b>
	<b>Production Operations Subtotal</b>		<b>1,433,439.0</b>	<b>1,228,662.0</b>	<b>1,501,698.0</b>	<b>1,296,921.0</b>	<b>163,680.0</b>	<b>16,928,232.0</b>
<b>7.0</b>	<b>Service Desk</b>							
<b>7.1</b>	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	\$ -					\$ -
	<b>Service Desk Management Subtotal</b>		<b>39,560.6</b>	<b>33,909.1</b>	<b>41,444.5</b>	<b>35,793.0</b>	<b>3,968.0</b>	<b>\$ 467,192</b>
<b>7.2</b>	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	\$ -					\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>201,868.8</b>	<b>173,030.4</b>	<b>211,481.6</b>	<b>182,643.2</b>	<b>39,680.0</b>	<b>\$ 2,383,974</b>

	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
<b>7.3</b>	Tier 2 Service Desk	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								
	<b>Tier 2 Service Desk Subtotal</b>			<b>73,057.3</b>	<b>84,592.6</b>	<b>84,592.6</b>	<b>76,902.4</b>	<b>80,747.5</b>	<b>84,592.6</b>	<b>80,747.5</b>	<b>80,747.5</b>
<b>7.4</b>	Depot/Remote Maintenance Support	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								
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>159,645.6</b>	<b>184,852.8</b>	<b>184,852.8</b>	<b>168,048.0</b>	<b>176,450.4</b>	<b>184,852.8</b>	<b>176,450.4</b>	<b>176,450.4</b>
	<b>Service Desk Subtotal</b>			<b>451,139.0</b>	<b>522,371.5</b>	<b>522,371.5</b>	<b>474,883.2</b>	<b>498,627.4</b>	<b>522,371.5</b>	<b>498,627.4</b>	<b>498,627.4</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>										
<b>8.1</b>	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
	<b>Infrastructure Production Support Subtotal</b>			<b>65,353.9</b>	<b>75,673.0</b>	<b>75,673.0</b>	<b>68,793.6</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>72,233.3</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>65,353.9</b>	<b>75,673.0</b>	<b>75,673.0</b>	<b>68,793.6</b>	<b>72,233.3</b>	<b>75,673.0</b>	<b>72,233.3</b>	<b>72,233.3</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>										
<b>9.1</b>	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
	<b>Contact Center Production Support Subtotal</b>			<b>193,990.0</b>	<b>224,620.0</b>	<b>117,087.5</b>	<b>106,443.2</b>	<b>111,765.4</b>	<b>117,087.5</b>	<b>111,765.4</b>	<b>111,765.4</b>
<b>9.2</b>	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
	<b>Contact Center Enhancements Subtotal</b>			<b>77,682.6</b>	<b>89,948.3</b>	<b>89,948.3</b>	<b>81,771.2</b>	<b>85,859.8</b>	<b>89,948.3</b>	<b>85,859.8</b>	<b>85,859.8</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>271,672.6</b>	<b>314,568.3</b>	<b>207,035.8</b>	<b>188,214.4</b>	<b>197,625.1</b>	<b>207,035.8</b>	<b>197,625.1</b>	<b>197,625.1</b>
<b>10.0</b>	<b>Identity and Access Management</b>										
<b>10.1</b>	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
	<b>Identity and Access Management Production Support Subtotal</b>			<b>100,683.3</b>	<b>116,580.6</b>	<b>116,580.6</b>	<b>105,982.4</b>	<b>111,281.5</b>	<b>116,580.6</b>	<b>111,281.5</b>	<b>111,281.5</b>
	<b>Identity and Access Management Subtotal</b>			<b>100,683.3</b>	<b>116,580.6</b>	<b>116,580.6</b>	<b>105,982.4</b>	<b>111,281.5</b>	<b>116,580.6</b>	<b>111,281.5</b>	<b>111,281.5</b>
	<b>Infrastructure Staff Loading Total</b>			<b>3,220,636.0</b>	<b>3,729,157.5</b>	<b>3,621,625.0</b>	<b>3,292,386.4</b>	<b>3,457,005.7</b>	<b>3,621,625.0</b>	<b>3,457,005.7</b>	<b>3,457,005.7</b>

	Position	Hourly Rate	9	10	11	12	Total	Total
			Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure Year 1: Hours	Infrastructure
<b>7.3</b>	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	\$ -					\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>80,747.5</b>	<b>69,212.2</b>	<b>84,592.6</b>	<b>73,057.3</b>	<b>15,872.0</b>	<b>\$ 953,590</b>
<b>7.4</b>	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	\$ -					\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>176,450.4</b>	<b>151,243.2</b>	<b>184,852.8</b>	<b>159,645.6</b>	<b>35,712.0</b>	<b>\$ 2,083,795</b>
	<b>Service Desk Subtotal</b>		<b>498,627.4</b>	<b>427,394.9</b>	<b>522,371.5</b>	<b>451,139.0</b>	<b>95,232.0</b>	<b>\$ 5,888,551.68</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>							
<b>8.1</b>	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
								\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>72,233.3</b>	<b>61,914.2</b>	<b>75,673.0</b>	<b>65,353.9</b>	<b>6,944.0</b>	<b>\$ 853,041</b>
	<b>GA/GR Production Operations Subtotal</b>		<b>72,233.3</b>	<b>61,914.2</b>	<b>75,673.0</b>	<b>65,353.9</b>	<b>6,944.0</b>	<b>853,040.6</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>							
<b>9.1</b>	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
								\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>111,765.4</b>	<b>95,798.9</b>	<b>117,087.5</b>	<b>101,121.0</b>	<b>11,232.0</b>	<b>\$ 1,520,297</b>
<b>9.2</b>	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
								\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>85,859.8</b>	<b>73,594.1</b>	<b>89,948.3</b>	<b>77,682.6</b>	<b>5,952.0</b>	<b>\$ 1,013,963</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>197,625.1</b>	<b>169,393.0</b>	<b>207,035.8</b>	<b>178,803.7</b>	<b>11,232.0</b>	<b>2,534,260.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>							
<b>10.1</b>	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
								\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>111,281.5</b>	<b>95,384.2</b>	<b>116,580.6</b>	<b>100,683.3</b>	<b>9,920.0</b>	<b>\$ 1,314,182</b>
	<b>Identity and Access Management Subtotal</b>		<b>111,281.5</b>	<b>95,384.2</b>	<b>116,580.6</b>	<b>100,683.3</b>	<b>9,920.0</b>	<b>\$ 1,314,182</b>
	<b>Infrastructure Staff Loading Total</b>		<b>3,457,005.7</b>	<b>2,963,147.8</b>	<b>3,621,625.0</b>	<b>3,127,767.1</b>	<b>406,048.0</b>	<b>\$ 41,025,993</b>

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

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-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
<b>1.0</b>	<b>Project Management</b>				<b>152</b>	<b>184</b>	<b>176</b>	<b>160</b>	<b>168</b>	<b>168</b>	<b>176</b>	<b>168</b>	<b>160</b>	<b>152</b>
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										
	<b>Project Management Subtotal</b>				<b>1,216.0</b>	<b>1,472.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,216.0</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>													
	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										
	<b>Work Plan/Schedule Management Subtotal</b>				<b>152.0</b>	<b>184.0</b>	<b>176.0</b>	<b>160.0</b>	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>152.0</b>
<b>1.3</b>	<b>PMO Support</b>													
	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										
	<b>PMO Support Subtotal</b>				<b>1,064.0</b>	<b>1,288.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,064.0</b>
<b>1.4</b>	<b>Procurement</b>													
	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										
	<b>Procurement Subtotal</b>				<b>304.0</b>	<b>368.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>304.0</b>
	<b>Project Management Subtotal</b>				<b>2,736.0</b>	<b>3,312.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>2,736.0</b>
<b>2.0</b>	<b>Technical Infrastructure</b>													
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>													
	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										
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>304.0</b>	<b>368.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>304.0</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>													
	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	Year 3: Price
<b>1.0</b>	<b>Project Management</b>						
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	\$ -			-	\$ -
	<b>Project Management Subtotal</b>			<b>1,344.0</b>	<b>1,280.0</b>	<b>15,936.0</b>	<b>\$ 1,973,654</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>						
	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	160.0	1,992.0	\$ 229,140
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>168.0</b>	<b>160.0</b>	<b>1,992.0</b>	<b>\$ 229,140</b>
<b>1.3</b>	<b>PMO Support</b>						
	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	\$ -			-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,176.0</b>	<b>1,120.0</b>	<b>13,944.0</b>	<b>\$ 1,516,589</b>
<b>1.4</b>	<b>Procurement</b>						
	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	320.0	3,984.0	\$ 356,767
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Procurement Subtotal</b>			<b>336.0</b>	<b>320.0</b>	<b>3,984.0</b>	<b>\$ 356,767</b>
	<b>Project Management Subtotal</b>			<b>3,024.0</b>	<b>2,880.0</b>	<b>35,856.0</b>	<b>\$ 4,076,150</b>
<b>2.0</b>	<b>Technical Infrastructure</b>						
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>						
	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	\$ -			-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>336.0</b>	<b>320.0</b>	<b>3,984.0</b>	<b>\$ 631,424</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>						
	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
	<b>Dev/Test Environment Support Subtotal</b>			<b>1,976.0</b>	<b>2,392.0</b>	<b>2,288.0</b>	<b>2,080.0</b>	<b>2,184.0</b>	<b>2,184.0</b>	<b>2,288.0</b>	<b>2,184.0</b>	<b>2,080.0</b>	<b>1,976.0</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,280.0</b>	<b>2,760.0</b>	<b>2,640.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,400.0</b>	<b>2,280.0</b>
<b>3.0</b>	<b>Security</b>												
<b>3.1</b>	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
	Infrastructure Security Manager		\$ 215.15	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Subtotal</b>				<b>304.0</b>	<b>368.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>
<b>3.2</b>	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
	Infrastructure Security Engineer		\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Infrastructure Security Subtotal</b>				<b>532.0</b>	<b>644.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>
<b>3.3</b>	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
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Monitoring Subtotal</b>				<b>1,064.0</b>	<b>1,288.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>
<b>3.4</b>	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
	Infrastructure Security Engineer		\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Support Subtotal</b>				<b>380.0</b>	<b>460.0</b>	<b>440.0</b>	<b>400.0</b>	<b>420.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>400.0</b>
	<b>Security Subtotal</b>				<b>2,280.0</b>	<b>2,760.0</b>	<b>2,640.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,400.0</b>
<b>4.0</b>	<b>Innovation</b>												
<b>4.1</b>	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
	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
		0	\$ -	0									
		0	\$ -	0									
	<b>Innovation Team Management Subtotal</b>				<b>228.0</b>	<b>276.0</b>	<b>264.0</b>	<b>240.0</b>	<b>252.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>240.0</b>
<b>4.2</b>	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
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0
		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
	<b>Innovation Support Subtotal</b>				<b>836.0</b>	<b>1,012.0</b>	<b>968.0</b>	<b>880.0</b>	<b>924.0</b>	<b>924.0</b>	<b>968.0</b>	<b>924.0</b>	<b>880.0</b>
	<b>Innovation Subtotal</b>				<b>1,064.0</b>	<b>1,288.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>												
<b>5.1</b>	App/Arch Evolution Management	0	\$ -	0									
		0	\$ -	0									

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure
			11 Dec-27	12 Jan-28		
	<b>Dev/Test Environment Support Subtotal</b>		<b>2,184.0</b>	<b>2,080.0</b>	<b>25,896.0</b>	<b>\$ 3,125,289</b>
	<b>Technical Infrastructure Subtotal</b>		<b>2,520.0</b>	<b>2,400.0</b>	<b>29,880.0</b>	<b>\$ 3,756,713</b>
<b>3.0</b>	<b>Security</b>					
<b>3.1</b>	Security Team Management	0	\$ -		-	\$ -
	Infrastructure Technical Project Manager		\$ 113.55	168.0	160.0	\$ 1,992.0
	Infrastructure Security Manager		\$ 215.15	168.0	160.0	\$ 1,992.0
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Security Subtotal</b>		<b>336.0</b>	<b>320.0</b>	<b>3,984.0</b>	<b>\$ 654,770</b>
<b>3.2</b>	Infrastructure Security	0	\$ -		-	\$ -
	Infrastructure Security Analyst		\$ 150.51	504.0	480.0	\$ 5,976.0
	Infrastructure Security Engineer		\$ 200.00	84.0	80.0	\$ 996.0
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Infrastructure Security Subtotal</b>		<b>588.0</b>	<b>560.0</b>	<b>6,972.0</b>	<b>\$ 1,098,648</b>
<b>3.3</b>	Security Monitoring	0	\$ -		-	\$ -
	Infrastructure Security Operator - Offshore		\$ 21.31	1,176.0	1,120.0	\$ 13,944.0
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Security Monitoring Subtotal</b>		<b>1,176.0</b>	<b>1,120.0</b>	<b>13,944.0</b>	<b>\$ 297,147</b>
<b>3.4</b>	Security Support	0	\$ -		-	\$ -
	Infrastructure Business Analyst		\$ 108.75	336.0	320.0	\$ 3,984.0
	Infrastructure Security Engineer		\$ 200.00	84.0	80.0	\$ 996.0
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Security Support Subtotal</b>		<b>420.0</b>	<b>400.0</b>	<b>4,980.0</b>	<b>\$ 632,460</b>
	<b>Security Subtotal</b>		<b>2,520.0</b>	<b>2,400.0</b>	<b>29,880.0</b>	<b>\$ 2,683,025</b>
<b>4.0</b>	<b>Innovation</b>					
<b>4.1</b>	Innovation Team Management	0	\$ -		-	\$ -
	Infrastructure Enterprise Architect		\$ 142.19	84.0	80.0	\$ 996.0
	Infrastructure Technical Project Manager		\$ 113.55	168.0	160.0	\$ 1,992.0
	0		\$ -		-	\$ -
	0		\$ -		-	\$ -
	<b>Innovation Team Management Subtotal</b>		<b>252.0</b>	<b>240.0</b>	<b>2,988.0</b>	<b>\$ 367,813</b>
<b>4.2</b>	Innovation Support	Infrastructure Data Scientist	\$ 180.56	168.0	160.0	\$ 1,992.0
		Infrastructure Developer	\$ 111.50	168.0	160.0	\$ 1,992.0
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	\$ 996.0
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	\$ 3,984.0
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	160.0	\$ 1,992.0
	<b>Innovation Support Subtotal</b>		<b>924.0</b>	<b>880.0</b>	<b>10,956.0</b>	<b>\$ 1,428,842</b>
	<b>Innovation Subtotal</b>		<b>1,176.0</b>	<b>1,120.0</b>	<b>13,944.0</b>	<b>\$ 1,796,655</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>					
<b>5.1</b>	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										
	<b>App/Arch Evolution Management Subtotal</b>			<b>228.0</b>	<b>276.0</b>	<b>264.0</b>	<b>240.0</b>	<b>252.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>240.0</b>	<b>228.0</b>
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
	<b>App/Arch Evolution Support Subtotal</b>			<b>532.0</b>	<b>644.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>532.0</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>760.0</b>	<b>920.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>800.0</b>	<b>760.0</b>
6.0	<b>Production Operations</b>												
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										
	<b>Production Operations Management Subtotal</b>			<b>304.0</b>	<b>368.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>304.0</b>
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										
	<b>Infrastructure Production Support Subtotal</b>			<b>8,132.0</b>	<b>9,844.0</b>	<b>9,416.0</b>	<b>8,560.0</b>	<b>8,988.0</b>	<b>8,988.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>8,560.0</b>	<b>8,132.0</b>
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
	<b>Network Management Subtotal</b>			<b>3,496.0</b>	<b>4,232.0</b>	<b>4,048.0</b>	<b>3,680.0</b>	<b>3,864.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,680.0</b>	<b>3,496.0</b>
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										
	<b>Performance Management Subtotal</b>			<b>380.0</b>	<b>460.0</b>	<b>440.0</b>	<b>400.0</b>	<b>420.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>400.0</b>	<b>380.0</b>
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	\$ -			-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>		<b>252.0</b>	<b>240.0</b>	<b>2,988.0</b>	<b>\$ 367,813</b>
<b>5.2</b>	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
	<b>App/Arch Evolution Support Subtotal</b>		<b>588.0</b>	<b>560.0</b>	<b>6,972.0</b>	<b>\$ 881,838</b>
	<b>App/Arch Evolution Support Subtotal</b>		<b>840.0</b>	<b>800.0</b>	<b>9,960.0</b>	<b>\$ 1,249,651</b>
<b>6.0</b>	<b>Production Operations</b>					
<b>6.1</b>	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	\$ -			-	\$ -
	<b>Production Operations Management Subtotal</b>		<b>336.0</b>	<b>320.0</b>	<b>3,984.0</b>	<b>\$ 889,348</b>
<b>6.2</b>	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	\$ -			-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>8,988.0</b>	<b>8,560.0</b>	<b>106,572.0</b>	<b>\$ 12,144,865</b>
<b>6.3</b>	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
	<b>Network Management Subtotal</b>		<b>3,864.0</b>	<b>3,680.0</b>	<b>45,816.0</b>	<b>\$ 3,291,162</b>
<b>6.4</b>	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	\$ -			-	\$ -
	<b>Performance Management Subtotal</b>		<b>420.0</b>	<b>400.0</b>	<b>4,980.0</b>	<b>\$ 454,485</b>
<b>6.5</b>	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										
	<b>Technology Recovery Subtotal</b>			<b>152.0</b>	<b>184.0</b>	<b>176.0</b>	<b>160.0</b>	<b>168.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>152.0</b>
	<b>Production Operations Subtotal</b>			<b>12,464.0</b>	<b>15,088.0</b>	<b>14,432.0</b>	<b>13,120.0</b>	<b>13,776.0</b>	<b>13,776.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>13,120.0</b>	<b>12,464.0</b>
<b>7.0</b>	<b>Service Desk</b>												
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										
	<b>Service Desk Management Subtotal</b>			<b>304.0</b>	<b>368.0</b>	<b>352.0</b>	<b>320.0</b>	<b>336.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>304.0</b>
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										
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,040.0</b>	<b>3,680.0</b>	<b>3,520.0</b>	<b>3,200.0</b>	<b>3,360.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,200.0</b>	<b>3,040.0</b>
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										
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,216.0</b>	<b>1,472.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,216.0</b>
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										
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,736.0</b>	<b>3,312.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>2,736.0</b>
	<b>Service Desk Subtotal</b>			<b>7,296.0</b>	<b>8,832.0</b>	<b>8,448.0</b>	<b>7,680.0</b>	<b>8,064.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>7,680.0</b>	<b>7,296.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>												
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												
	<b>Infrastructure Production Support Subtotal</b>			<b>532.0</b>	<b>644.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>532.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>532.0</b>	<b>644.0</b>	<b>616.0</b>	<b>560.0</b>	<b>588.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>532.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>												
9.1	Contact Center Production Support	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

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure
			11 Dec-27	12 Jan-28		
	Infrastructure Business Continuity Lead	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
	0	\$ -			-	\$ -
	0	\$ -			-	\$ -
	0	\$ -			-	\$ -
	<b>Technology Recovery Subtotal</b>		<b>168.0</b>	<b>160.0</b>	<b>1,992.0</b>	<b>\$ 216,630</b>
	<b>Production Operations Subtotal</b>		<b>13,776.0</b>	<b>13,120.0</b>	<b>163,344.0</b>	<b>16,996,491.0</b>
<b>7.0</b>	<b>Service Desk</b>					
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	\$ -			-	\$ -
	<b>Service Desk Management Subtotal</b>		<b>336.0</b>	<b>320.0</b>	<b>3,984.0</b>	<b>\$ 469,076</b>
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	\$ -			-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,360.0</b>	<b>3,200.0</b>	<b>39,840.0</b>	<b>\$ 2,393,587</b>
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	\$ -			-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,344.0</b>	<b>1,280.0</b>	<b>15,936.0</b>	<b>\$ 957,435</b>
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	\$ -			-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>3,024.0</b>	<b>2,880.0</b>	<b>35,856.0</b>	<b>\$ 2,092,198</b>
	<b>Service Desk Subtotal</b>		<b>8,064.0</b>	<b>7,680.0</b>	<b>95,616.0</b>	<b>\$ 5,912,295.84</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>					
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	\$ -			-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>588.0</b>	<b>560.0</b>	<b>6,972.0</b>	<b>\$ 856,480</b>
	<b>GA/GR Production Operations Subtotal</b>		<b>588.0</b>	<b>560.0</b>	<b>6,972.0</b>	<b>856,480.3</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>					
9.1	Contact Center Production Support	0				\$ -
	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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Production Support Subtotal</b>			<b>760.0</b>	<b>920.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>800.0</b>	<b>760.0</b>
<b>9.2</b>	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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Enhancements Subtotal</b>			<b>456.0</b>	<b>552.0</b>	<b>528.0</b>	<b>480.0</b>	<b>504.0</b>	<b>504.0</b>	<b>528.0</b>	<b>504.0</b>	<b>480.0</b>	<b>456.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>760.0</b>	<b>920.0</b>	<b>880.0</b>	<b>800.0</b>	<b>840.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>800.0</b>	<b>760.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>												
<b>10.1</b>	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	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>-</b>									
	<b>Identity and Access Management Subtotal</b>			<b>-</b>									
	<b>Infrastructure Staff Loading Total</b>			<b>30,172.0</b>	<b>36,524.0</b>	<b>34,936.0</b>	<b>31,760.0</b>	<b>33,348.0</b>	<b>33,348.0</b>	<b>34,936.0</b>	<b>33,348.0</b>	<b>31,760.0</b>	<b>30,172.0</b>

	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
			-	-		\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>840.0</b>	<b>800.0</b>	<b>9,960.0</b>	<b>\$ 1,325,218</b>
<b>9.2</b>	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
			-	-		\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>504.0</b>	<b>480.0</b>	<b>5,976.0</b>	<b>\$ 1,018,051</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>840.0</b>	<b>800.0</b>	<b>9,960.0</b>	<b>\$ 2,343,269</b>
<b>10.0</b>	<b>Identity and Access Management</b>					
<b>10.1</b>	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	-	-	-	\$ -
			-	-		\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
	<b>Identity and Access Management Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Infrastructure Staff Loading Total</b>		<b>33,348.0</b>	<b>31,760.0</b>	<b>395,412.0</b>	<b>39,670,729.8</b>

**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						
<b>1.0</b>	<b>Project Management</b>																			
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																
	<b>Project Management Subtotal</b>				<b>1,280.0</b>	<b>1,472.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,472.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,216.0</b>						
<b>1.2</b>	<b>Work Plan/Schedule Management</b>																			
	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																
	<b>Work Plan/Schedule Management Subtotal</b>				<b>160.0</b>	<b>184.0</b>	<b>160.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>184.0</b>	<b>160.0</b>	<b>168.0</b>	<b>152.0</b>						
<b>1.3</b>	<b>PMO Support</b>																			
	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																
	<b>PMO Support Subtotal</b>				<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>1,064.0</b>						
<b>1.4</b>	<b>Procurement</b>																			
	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																
	<b>Procurement Subtotal</b>				<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>336.0</b>	<b>304.0</b>						
	<b>Project Management Subtotal</b>				<b>2,880.0</b>	<b>3,312.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>3,312.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>2,736.0</b>						
<b>2.0</b>	<b>Technical Infrastructure</b>																			
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>																			
	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																
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>336.0</b>	<b>304.0</b>						
<b>2.2</b>	<b>Development/Test Environment Support</b>																			
	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	Year 4: Price
<b>1.0</b>	<b>Project Management</b>					<b>2,000</b>	
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	\$ -			-	\$ -
	<b>Project Management Subtotal</b>			<b>1,280.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 1,981,580</b>
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>160.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 230,060</b>
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	\$ -			-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,522,680</b>
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Procurement Subtotal</b>			<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 358,200</b>
	<b>Project Management Subtotal</b>			<b>2,880.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 4,092,520</b>
<b>2.0</b>	<b>Technical Infrastructure</b>						
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	\$ -			-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 633,960</b>
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
	<b>Dev/Test Environment Support Subtotal</b>			<b>2,080.0</b>	<b>2,392.0</b>	<b>2,080.0</b>	<b>2,288.0</b>	<b>2,184.0</b>	<b>2,080.0</b>	<b>2,392.0</b>	<b>2,080.0</b>	<b>2,184.0</b>	<b>1,976.0</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,400.0</b>	<b>2,760.0</b>	<b>2,400.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,400.0</b>	<b>2,760.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>2,280.0</b>
<b>3.0</b>	<b>Security</b>												
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
	Infrastructure Security Manager		\$ 215.15	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Subtotal</b>				<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>336.0</b>
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
	Infrastructure Security Engineer		\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Infrastructure Security Subtotal</b>				<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>588.0</b>
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
		0	\$ -	0									
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Monitoring Subtotal</b>				<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,176.0</b>
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
	Infrastructure Security Engineer		\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0
		0	\$ -	0									
		0	\$ -	0									
	<b>Security Support Subtotal</b>				<b>400.0</b>	<b>460.0</b>	<b>400.0</b>	<b>440.0</b>	<b>420.0</b>	<b>400.0</b>	<b>460.0</b>	<b>400.0</b>	<b>420.0</b>
	<b>Security Subtotal</b>				<b>2,400.0</b>	<b>2,760.0</b>	<b>2,400.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,400.0</b>	<b>2,760.0</b>	<b>2,400.0</b>	<b>2,520.0</b>
<b>4.0</b>	<b>Innovation</b>												
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
	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
		0	\$ -	0									
		0	\$ -	0									
	<b>Innovation Team Management Subtotal</b>				<b>240.0</b>	<b>276.0</b>	<b>240.0</b>	<b>264.0</b>	<b>252.0</b>	<b>240.0</b>	<b>276.0</b>	<b>240.0</b>	<b>252.0</b>
4.2	Innovation Support		\$ 180.56	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0
	Infrastructure Developer		\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0
	Infrastructure Cloud Architect		\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0
	Infrastructure Business Analyst		\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0
	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
	<b>Innovation Support Subtotal</b>				<b>880.0</b>	<b>1,012.0</b>	<b>880.0</b>	<b>968.0</b>	<b>924.0</b>	<b>880.0</b>	<b>1,012.0</b>	<b>880.0</b>	<b>924.0</b>
	<b>Innovation Subtotal</b>				<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,120.0</b>	<b>1,288.0</b>	<b>1,120.0</b>	<b>1,176.0</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>												
5.1	App/Arch Evolution Management	0	\$ -	0									
		0	\$ -	0									

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure	
			11 Dec-28	12 Jan-29			
	<b>Dev/Test Environment Support Subtotal</b>		<b>2,080.0</b>	<b>2,184.0</b>	<b>26,000.0</b>	<b>\$ 3,137,840</b>	
	<b>Technical Infrastructure Subtotal</b>		<b>2,400.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 3,771,800</b>	
<b>3.0</b>	<b>Security</b>						
3.1	Security Team Management	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Security Subtotal</b>			<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 657,400</b>
3.2	Infrastructure Security	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Infrastructure Security Subtotal</b>			<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 1,103,060</b>
3.3	Security Monitoring	0	\$ -		-	\$ -	
	Infrastructure Security Operator - Offshore		\$ 21.31	1,120.0	1,176.0	14,000.0	\$ 298,340
	0		\$ -		-	\$ -	
	0		\$ -		-	\$ -	
	0		\$ -		-	\$ -	
	<b>Security Monitoring Subtotal</b>			<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 298,340</b>
3.4	Security Support	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Security Support Subtotal</b>			<b>400.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 635,000</b>
	<b>Security Subtotal</b>			<b>2,400.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 2,693,800</b>
<b>4.0</b>	<b>Innovation</b>						
4.1	Innovation Team Management	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Innovation Team Management Subtotal</b>			<b>240.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>
4.2	Innovation Support	Infrastructure Data Scientist	\$ 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
	<b>Innovation Support Subtotal</b>			<b>880.0</b>	<b>924.0</b>	<b>11,000.0</b>	<b>\$ 1,434,580</b>
	<b>Innovation Subtotal</b>			<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,803,870</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>						
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-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										
	<b>App/Arch Evolution Management Subtotal</b>			<b>240.0</b>	<b>276.0</b>	<b>240.0</b>	<b>264.0</b>	<b>252.0</b>	<b>240.0</b>	<b>276.0</b>	<b>240.0</b>	<b>252.0</b>	<b>228.0</b>
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
	<b>App/Arch Evolution Support Subtotal</b>			<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>588.0</b>	<b>532.0</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>800.0</b>	<b>920.0</b>	<b>800.0</b>	<b>880.0</b>	<b>840.0</b>	<b>800.0</b>	<b>920.0</b>	<b>800.0</b>	<b>840.0</b>	<b>760.0</b>
6.0	<b>Production Operations</b>												
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										
	<b>Production Operations Management Subtotal</b>			<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>336.0</b>	<b>304.0</b>
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										
	<b>Infrastructure Production Support Subtotal</b>			<b>8,560.0</b>	<b>9,844.0</b>	<b>8,560.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>8,560.0</b>	<b>9,844.0</b>	<b>8,560.0</b>	<b>8,988.0</b>	<b>8,132.0</b>
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
	<b>Network Management Subtotal</b>			<b>3,680.0</b>	<b>4,232.0</b>	<b>3,680.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,680.0</b>	<b>4,232.0</b>	<b>3,680.0</b>	<b>3,864.0</b>	<b>3,496.0</b>
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										
	<b>Performance Management Subtotal</b>			<b>400.0</b>	<b>460.0</b>	<b>400.0</b>	<b>440.0</b>	<b>420.0</b>	<b>400.0</b>	<b>460.0</b>	<b>400.0</b>	<b>420.0</b>	<b>380.0</b>
6.5	Technology Recovery	0	0										

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure	
			11 Dec-28	12 Jan-29			
	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	\$ -			-	\$ -	
	<b>App/Arch Evolution Management Subtotal</b>		<b>240.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>	
<b>5.2</b>	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	
	<b>App/Arch Evolution Support Subtotal</b>		<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 885,380</b>	
	<b>App/Arch Evolution Support Subtotal</b>		<b>800.0</b>	<b>840.0</b>	<b>10,000.0</b>	<b>\$ 1,254,670</b>	
<b>6.0</b>	<b>Production Operations</b>						
<b>6.1</b>	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	\$ -			-	\$ -	
	<b>Production Operations Management Subtotal</b>		<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 892,920</b>	
<b>6.2</b>	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	\$ -			-	\$ -	
	<b>Infrastructure Production Support Subtotal</b>		<b>8,560.0</b>	<b>8,988.0</b>	<b>107,000.0</b>	<b>\$ 12,193,640</b>	
<b>6.3</b>	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	
	<b>Network Management Subtotal</b>		<b>3,680.0</b>	<b>3,864.0</b>	<b>46,000.0</b>	<b>\$ 3,304,380</b>	
<b>6.4</b>	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	\$ -			-	\$ -	
	<b>Performance Management Subtotal</b>		<b>400.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 456,310</b>	
<b>6.5</b>	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										
	<b>Technology Recovery Subtotal</b>			<b>160.0</b>	<b>184.0</b>	<b>160.0</b>	<b>176.0</b>	<b>168.0</b>	<b>160.0</b>	<b>184.0</b>	<b>160.0</b>	<b>168.0</b>	<b>152.0</b>
	<b>Production Operations Subtotal</b>			<b>13,120.0</b>	<b>15,088.0</b>	<b>13,120.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>13,120.0</b>	<b>15,088.0</b>	<b>13,120.0</b>	<b>13,776.0</b>	<b>12,464.0</b>
<b>7.0</b>	<b>Service Desk</b>												
<b>7.1</b>	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										
	<b>Service Desk Management Subtotal</b>			<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>352.0</b>	<b>336.0</b>	<b>320.0</b>	<b>368.0</b>	<b>320.0</b>	<b>336.0</b>	<b>304.0</b>
<b>7.2</b>	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										
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,200.0</b>	<b>3,680.0</b>	<b>3,200.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,200.0</b>	<b>3,680.0</b>	<b>3,200.0</b>	<b>3,360.0</b>	<b>3,040.0</b>
<b>7.3</b>	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										
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,280.0</b>	<b>1,472.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,280.0</b>	<b>1,472.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>1,216.0</b>
<b>7.4</b>	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										
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,880.0</b>	<b>3,312.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>2,880.0</b>	<b>3,312.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>2,736.0</b>
	<b>Service Desk Subtotal</b>			<b>7,680.0</b>	<b>8,832.0</b>	<b>7,680.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>7,680.0</b>	<b>8,832.0</b>	<b>7,680.0</b>	<b>8,064.0</b>	<b>7,296.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>												
<b>8.1</b>	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												
	<b>Infrastructure Production Support Subtotal</b>			<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>588.0</b>	<b>532.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>616.0</b>	<b>588.0</b>	<b>560.0</b>	<b>644.0</b>	<b>560.0</b>	<b>588.0</b>	<b>532.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>												
<b>9.1</b>	Contact Center Production Support	Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	92.0	80.0	84.0	76.0

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure
			11 Dec-28	12 Jan-29		
	Infrastructure Business Continuity Lead	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
	0	\$ -			-	\$ -
	0	\$ -			-	\$ -
	0	\$ -			-	\$ -
	<b>Technology Recovery Subtotal</b>		<b>160.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 217,500</b>
	<b>Production Operations Subtotal</b>		<b>13,120.0</b>	<b>13,776.0</b>	<b>164,000.0</b>	<b>17,064,750.0</b>
<b>7.0</b>	<b>Service Desk</b>					
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	\$ -			-	\$ -
	<b>Service Desk Management Subtotal</b>		<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 470,960</b>
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	\$ -			-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,200.0</b>	<b>3,360.0</b>	<b>40,000.0</b>	<b>\$ 2,403,200</b>
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	\$ -			-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,280.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 961,280</b>
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	\$ -			-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>2,880.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 2,100,600</b>
	<b>Service Desk Subtotal</b>		<b>7,680.0</b>	<b>8,064.0</b>	<b>96,000.0</b>	<b>\$ 5,936,040.00</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>					
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	\$ -			-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 859,920</b>
	<b>GA/GR Production Operations Subtotal</b>		<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>859,920.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>					
9.1	Contact Center Production Support	0				\$ -
	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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Production Support Subtotal</b>			<b>800.0</b>	<b>920.0</b>	<b>800.0</b>	<b>880.0</b>	<b>840.0</b>	<b>800.0</b>	<b>920.0</b>	<b>800.0</b>	<b>840.0</b>	<b>760.0</b>
<b>9.2</b>	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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Enhancements Subtotal</b>			<b>480.0</b>	<b>552.0</b>	<b>480.0</b>	<b>528.0</b>	<b>504.0</b>	<b>480.0</b>	<b>552.0</b>	<b>480.0</b>	<b>504.0</b>	<b>456.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>1,760.0</b>	<b>2,024.0</b>	<b>1,760.0</b>	<b>1,936.0</b>	<b>1,848.0</b>	<b>1,760.0</b>	<b>2,024.0</b>	<b>1,760.0</b>	<b>1,848.0</b>	<b>1,672.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>												
<b>10.1</b>	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	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>-</b>									
	<b>Identity and Access Management Subtotal</b>			<b>-</b>									
	<b>Infrastructure Staff Loading Total</b>			<b>32,720.0</b>	<b>37,628.0</b>	<b>32,720.0</b>	<b>35,992.0</b>	<b>34,356.0</b>	<b>32,720.0</b>	<b>37,628.0</b>	<b>32,720.0</b>	<b>34,356.0</b>	<b>31,084.0</b>

	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
			-	-		\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>800.0</b>	<b>840.0</b>	<b>10,000.0</b>	<b>\$ 1,330,540</b>
<b>9.2</b>	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
			-	-		\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>480.0</b>	<b>504.0</b>	<b>6,000.0</b>	<b>\$ 1,022,140</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>1,760.0</b>	<b>1,848.0</b>	<b>22,000.0</b>	<b>\$ 2,352,680</b>
<b>10.0</b>	<b>Identity and Access Management</b>					
<b>10.1</b>	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	-	-	-	\$ -
			-	-	-	\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
	<b>Identity and Access Management Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Infrastructure Staff Loading Total</b>		<b>32,720.0</b>	<b>34,356.0</b>	<b>409,000.0</b>	<b>39,830,050.0</b>

**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
<b>1.0</b>	<b>Project Management</b>				<b>152</b>	<b>176</b>	<b>168</b>	<b>176</b>	<b>168</b>	<b>168</b>	<b>184</b>	<b>152</b>
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								
	<b>Project Management Subtotal</b>				<b>1,216.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,472.0</b>	<b>1,216.0</b>
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								
	<b>Work Plan/Schedule Management Subtotal</b>				<b>152.0</b>	<b>176.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>	<b>184.0</b>	<b>152.0</b>
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								
	<b>PMO Support Subtotal</b>				<b>1,064.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,288.0</b>	<b>1,064.0</b>
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								
	<b>Procurement Subtotal</b>				<b>304.0</b>	<b>352.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>368.0</b>	<b>304.0</b>
	<b>Project Management Subtotal</b>				<b>2,736.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,312.0</b>	<b>2,736.0</b>
<b>2.0</b>	<b>Technical Infrastructure</b>											
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								
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>304.0</b>	<b>352.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>368.0</b>	<b>304.0</b>
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	Total Infrastructure Year 5: Price
				Oct-29	Nov-29	Dec-29	Jan-30	Infrastructure	
				176	152	160	168	Year 1: Hours	
<b>1.0</b>	<b>Project Management</b>								
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	\$ -					-	\$ -
	<b>Project Management Subtotal</b>			<b>1,408.0</b>	<b>1,216.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 1,981,580</b>
<b>1.2</b>	<b>Work Plan/Schedule Management</b>								
	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	\$ -					-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>176.0</b>	<b>152.0</b>	<b>160.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 230,060</b>
<b>1.3</b>	<b>PMO Support</b>								
	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	\$ -					-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,232.0</b>	<b>1,064.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,522,680</b>
<b>1.4</b>	<b>Procurement</b>								
	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	352.0	304.0	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	<b>Procurement Subtotal</b>			<b>352.0</b>	<b>304.0</b>	<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 358,200</b>
	<b>Project Management Subtotal</b>			<b>3,168.0</b>	<b>2,736.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 4,092,520</b>
<b>2.0</b>	<b>Technical Infrastructure</b>								
<b>2.1</b>	<b>Tech Infrastructure Team Management</b>								
	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	\$ -					-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>352.0</b>	<b>304.0</b>	<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 633,960</b>
<b>2.2</b>	<b>Development/Test Environment Support</b>								
	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	2	3	4	5	6	7	8
				Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
	<b>Dev/Test Environment Support Subtotal</b>			<b>1,976.0</b>	<b>2,288.0</b>	<b>2,184.0</b>	<b>2,288.0</b>	<b>2,184.0</b>	<b>2,184.0</b>	<b>2,392.0</b>	<b>1,976.0</b>
	<b>Technical Infrastructure Subtotal</b>			<b>2,280.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,760.0</b>	<b>2,280.0</b>
<b>3.0</b>	<b>Security</b>										
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								
	<b>Security Subtotal</b>			<b>304.0</b>	<b>352.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>368.0</b>	<b>304.0</b>
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								
	<b>Infrastructure Security Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>644.0</b>	<b>532.0</b>
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								
	<b>Security Monitoring Subtotal</b>			<b>1,064.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,288.0</b>	<b>1,064.0</b>
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								
	<b>Security Support Subtotal</b>			<b>380.0</b>	<b>440.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>420.0</b>	<b>460.0</b>	<b>380.0</b>
	<b>Security Subtotal</b>			<b>2,280.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,640.0</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>2,760.0</b>	<b>2,280.0</b>
<b>4.0</b>	<b>Innovation</b>										
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								
	<b>Innovation Team Management Subtotal</b>			<b>228.0</b>	<b>264.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>	<b>276.0</b>	<b>228.0</b>
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
	<b>Innovation Support Subtotal</b>			<b>836.0</b>	<b>968.0</b>	<b>924.0</b>	<b>968.0</b>	<b>924.0</b>	<b>924.0</b>	<b>1,012.0</b>	<b>836.0</b>
	<b>Innovation Subtotal</b>			<b>1,064.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,176.0</b>	<b>1,176.0</b>	<b>1,288.0</b>	<b>1,064.0</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>										
5.1	App/Arch Evolution Management	0	\$ - 0								
		0	\$ - 0								

	Position	Hourly Rate	9	10	11	12	Total		
			Oct-29	Nov-29	Dec-29	Jan-30	Infrastructure Year 1: Hours	Total Infrastructure	
	<b>Dev/Test Environment Support Subtotal</b>		<b>2,288.0</b>	<b>1,976.0</b>	<b>2,080.0</b>	<b>2,184.0</b>	<b>26,000.0</b>	<b>\$ 3,137,840</b>	
	<b>Technical Infrastructure Subtotal</b>		<b>2,640.0</b>	<b>2,280.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 3,771,800</b>	
<b>3.0</b>	<b>Security</b>								
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	\$ -				-	\$ -	
	<b>Security Subtotal</b>			<b>352.0</b>	<b>304.0</b>	<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 657,400</b>
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	\$ -				-	\$ -	
	<b>Infrastructure Security Subtotal</b>			<b>616.0</b>	<b>532.0</b>	<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 1,103,060</b>
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	\$ -				-	\$ -	
	<b>Security Monitoring Subtotal</b>			<b>1,232.0</b>	<b>1,064.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 298,340</b>
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	\$ -				-	\$ -	
	<b>Security Support Subtotal</b>			<b>440.0</b>	<b>380.0</b>	<b>400.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 635,000</b>
	<b>Security Subtotal</b>			<b>2,640.0</b>	<b>2,280.0</b>	<b>2,400.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 2,693,800</b>
<b>4.0</b>	<b>Innovation</b>								
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	\$ -				-	\$ -	
	<b>Innovation Team Management Subtotal</b>			<b>264.0</b>	<b>228.0</b>	<b>240.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>
4.2	Innovation Support		\$ 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
	<b>Innovation Support Subtotal</b>			<b>968.0</b>	<b>836.0</b>	<b>880.0</b>	<b>924.0</b>	<b>11,000.0</b>	<b>\$ 1,434,580</b>
	<b>Innovation Subtotal</b>			<b>1,232.0</b>	<b>1,064.0</b>	<b>1,120.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,803,870</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>								
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								
	<b>App/Arch Evolution Management Subtotal</b>			<b>228.0</b>	<b>264.0</b>	<b>252.0</b>	<b>264.0</b>	<b>252.0</b>	<b>252.0</b>	<b>276.0</b>	<b>228.0</b>
5.2	App/Arch Evolution Support	\$ -	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
	<b>App/Arch Evolution Support Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>644.0</b>	<b>532.0</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>760.0</b>	<b>880.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>	<b>920.0</b>	<b>760.0</b>
6.0	<b>Production Operations</b>										
6.1	Production Operations Management	\$ -	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								
	<b>Production Operations Management Subtotal</b>			<b>304.0</b>	<b>352.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>368.0</b>	<b>304.0</b>
6.2	Infrastructure Production Support	\$ -	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								
	<b>Infrastructure Production Support Subtotal</b>			<b>8,132.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>9,416.0</b>	<b>8,988.0</b>	<b>8,988.0</b>	<b>9,844.0</b>	<b>8,132.0</b>
6.3	Network Management	\$ -	0								
	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
	<b>Network Management Subtotal</b>			<b>3,496.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>3,864.0</b>	<b>3,864.0</b>	<b>4,232.0</b>	<b>3,496.0</b>
6.4	Performance Management	\$ -	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								
	<b>Performance Management Subtotal</b>			<b>380.0</b>	<b>440.0</b>	<b>420.0</b>	<b>440.0</b>	<b>420.0</b>	<b>420.0</b>	<b>460.0</b>	<b>380.0</b>
6.5	Technology Recovery	\$ -	0								

	Position	Hourly Rate	9	10	11	12	Total	
			Oct-29	Nov-29	Dec-29	Jan-30	Infrastructure Year 1: Hours	Total Infrastructure
	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	\$ -					-	\$ -
	<b>App/Arch Evolution Management Subtotal</b>		<b>264.0</b>	<b>228.0</b>	<b>240.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>
<b>5.2</b>	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
	<b>App/Arch Evolution Support Subtotal</b>		<b>616.0</b>	<b>532.0</b>	<b>528.0</b>	<b>588.0</b>	<b>6,968.0</b>	<b>\$ 881,812</b>
	<b>App/Arch Evolution Support Subtotal</b>		<b>880.0</b>	<b>760.0</b>	<b>768.0</b>	<b>840.0</b>	<b>9,968.0</b>	<b>\$ 1,251,102</b>
<b>6.0</b>	<b>Production Operations</b>							
<b>6.1</b>	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	\$ -					-	\$ -
	<b>Production Operations Management Subtotal</b>		<b>352.0</b>	<b>304.0</b>	<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 892,920</b>
<b>6.2</b>	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	\$ -					-	\$ -
	<b>Infrastructure Production Support Subtotal</b>		<b>9,416.0</b>	<b>8,132.0</b>	<b>8,560.0</b>	<b>8,988.0</b>	<b>107,000.0</b>	<b>\$ 12,193,640</b>
<b>6.3</b>	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
	<b>Network Management Subtotal</b>		<b>4,048.0</b>	<b>3,496.0</b>	<b>3,680.0</b>	<b>3,864.0</b>	<b>46,000.0</b>	<b>\$ 3,304,380</b>
<b>6.4</b>	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	\$ -					-	\$ -
	<b>Performance Management Subtotal</b>		<b>440.0</b>	<b>380.0</b>	<b>400.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 456,310</b>
<b>6.5</b>	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								
	<b>Technology Recovery Subtotal</b>			<b>152.0</b>	<b>176.0</b>	<b>168.0</b>	<b>176.0</b>	<b>168.0</b>	<b>168.0</b>	<b>184.0</b>	<b>152.0</b>
	<b>Production Operations Subtotal</b>			<b>12,464.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>14,432.0</b>	<b>13,776.0</b>	<b>13,776.0</b>	<b>15,088.0</b>	<b>12,464.0</b>
<b>7.0</b>	<b>Service Desk</b>										
7.1	Service Desk Management	\$ -	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								
	<b>Service Desk Management Subtotal</b>			<b>304.0</b>	<b>352.0</b>	<b>336.0</b>	<b>352.0</b>	<b>336.0</b>	<b>336.0</b>	<b>368.0</b>	<b>304.0</b>
7.2	Tier 1 Service Desk	\$ -	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								
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,040.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>3,360.0</b>	<b>3,360.0</b>	<b>3,680.0</b>	<b>3,040.0</b>
7.3	Tier 2 Service Desk	\$ -	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								
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,216.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,472.0</b>	<b>1,216.0</b>
7.4	Depot/Remote Maintenance Support	\$ -	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								
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,736.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,024.0</b>	<b>3,024.0</b>	<b>3,312.0</b>	<b>2,736.0</b>
	<b>Service Desk Subtotal</b>			<b>7,296.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>8,064.0</b>	<b>8,064.0</b>	<b>8,832.0</b>	<b>7,296.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>										
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!										
	<b>Infrastructure Production Support Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>644.0</b>	<b>532.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>532.0</b>	<b>616.0</b>	<b>588.0</b>	<b>616.0</b>	<b>588.0</b>	<b>588.0</b>	<b>644.0</b>	<b>532.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>										
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		
			Oct-29	Nov-29	Dec-29	Jan-30	Infrastructure Year 1: Hours	Total Infrastructure	
	Infrastructure Business Continuity Lead	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500	
	0	\$ -					-	\$ -	
	0	\$ -					-	\$ -	
	0	\$ -					-	\$ -	
	<b>Technology Recovery Subtotal</b>		<b>176.0</b>	<b>152.0</b>	<b>160.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 217,500</b>	
	<b>Production Operations Subtotal</b>		<b>14,432.0</b>	<b>12,464.0</b>	<b>13,120.0</b>	<b>13,776.0</b>	<b>164,000.0</b>	<b>17,064,750.0</b>	
<b>7.0</b>	<b>Service Desk</b>								
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	\$ -					-	\$ -	
	<b>Service Desk Management Subtotal</b>		<b>352.0</b>	<b>304.0</b>	<b>320.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 470,960</b>	
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	\$ -					-	\$ -	
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,520.0</b>	<b>3,040.0</b>	<b>3,200.0</b>	<b>3,360.0</b>	<b>40,000.0</b>	<b>\$ 2,403,200</b>	
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	\$ -					-	\$ -	
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,408.0</b>	<b>1,216.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 961,280</b>	
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	\$ -					-	\$ -	
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>3,168.0</b>	<b>2,736.0</b>	<b>2,880.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 2,100,600</b>	
	<b>Service Desk Subtotal</b>		<b>8,448.0</b>	<b>7,296.0</b>	<b>7,680.0</b>	<b>8,064.0</b>	<b>96,000.0</b>	<b>\$ 5,936,040.00</b>	
<b>8.0</b>	<b>GA/GR Production Operations</b>								
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!						-	\$ -	
	<b>Infrastructure Production Support Subtotal</b>		<b>616.0</b>	<b>532.0</b>	<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 859,920</b>	
	<b>GA/GR Production Operations Subtotal</b>		<b>616.0</b>	<b>532.0</b>	<b>560.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>859,920.0</b>	
<b>9.0</b>	<b>Contact Center Maintenance</b>								
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
				-	-	-	-	-	-	-	-
	<b>Contact Center Production Support Subtotal</b>			<b>760.0</b>	<b>880.0</b>	<b>840.0</b>	<b>880.0</b>	<b>840.0</b>	<b>840.0</b>	<b>920.0</b>	<b>760.0</b>
<b>9.2</b>	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
				-	-	-	-	-	-	-	-
	<b>Contact Center Enhancements Subtotal</b>			<b>456.0</b>	<b>528.0</b>	<b>504.0</b>	<b>528.0</b>	<b>504.0</b>	<b>504.0</b>	<b>552.0</b>	<b>456.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>1,216.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,344.0</b>	<b>1,344.0</b>	<b>1,472.0</b>	<b>1,216.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>										
<b>10.1</b>	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	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>-</b>							
	<b>Identity and Access Management Subtotal</b>			<b>-</b>							
	<b>Infrastructure Staff Loading Total</b>			<b>30,628.0</b>	<b>35,464.0</b>	<b>33,852.0</b>	<b>35,464.0</b>	<b>33,852.0</b>	<b>33,852.0</b>	<b>37,076.0</b>	<b>30,628.0</b>

	Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
			Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	Total Infrastructure
	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
			-	-	-	-		\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>880.0</b>	<b>760.0</b>	<b>800.0</b>	<b>840.0</b>	<b>10,000.0</b>	<b>\$ 1,330,540</b>
<b>9.2</b>	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
			-	-	-	-		\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>528.0</b>	<b>456.0</b>	<b>480.0</b>	<b>504.0</b>	<b>6,000.0</b>	<b>\$ 1,022,140</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>1,408.0</b>	<b>1,216.0</b>	<b>1,280.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 2,352,680</b>
<b>10.0</b>	<b>Identity and Access Management</b>							
<b>10.1</b>	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	-	-	-	-	-	\$ -
			-	-	-	-		\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
	<b>Identity and Access Management Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Infrastructure Staff Loading Total</b>		<b>35,464.0</b>	<b>30,628.0</b>	<b>32,208.0</b>	<b>33,852.0</b>	<b>402,968.0</b>	<b>39,826,482.0</b>

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

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-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
<b>1.0</b>	<b>Project Management</b>				<b>152</b>	<b>168</b>	<b>176</b>	<b>176</b>	<b>160</b>	<b>176</b>	<b>176</b>	<b>160</b>	<b>176</b>	<b>144</b>
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										
	<b>Project Management Subtotal</b>				<b>1,216.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,152.0</b>
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										
	<b>Work Plan/Schedule Management Subtotal</b>				<b>152.0</b>	<b>168.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>176.0</b>	<b>144.0</b>
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										
	<b>PMO Support Subtotal</b>				<b>1,064.0</b>	<b>1,176.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,232.0</b>	<b>1,120.0</b>	<b>1,232.0</b>	<b>1,008.0</b>
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										
	<b>Procurement Subtotal</b>				<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>288.0</b>
	<b>Project Management Subtotal</b>				<b>2,736.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>2,592.0</b>
<b>2.0</b>	<b>Technical Infrastructure</b>													
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										
	<b>Tech Infrastructure Team Mgmt Subtotal</b>				<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>288.0</b>
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	Year 6: Price
<b>1.0</b>	<b>Project Management</b>					<b>2,000</b>	
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	\$ -			-	\$ -
	<b>Project Management Subtotal</b>			<b>1,344.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 1,981,580</b>
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Work Plan/Schedule Management Subtotal</b>			<b>168.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 230,060</b>
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	\$ -			-	\$ -
	<b>PMO Support Subtotal</b>			<b>1,176.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,522,680</b>
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	<b>Procurement Subtotal</b>			<b>336.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 358,200</b>
	<b>Project Management Subtotal</b>			<b>3,024.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 4,092,520</b>
<b>2.0</b>	<b>Technical Infrastructure</b>						
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	\$ -			-	\$ -
	<b>Tech Infrastructure Team Mgmt Subtotal</b>			<b>336.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 633,960</b>
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	
	<b>Dev/Test Environment Support Subtotal</b>			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	
	<b>Technical Infrastructure Subtotal</b>			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	
<b>3.0</b>	<b>Security</b>													
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										
	<b>Security Subtotal</b>				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										
	<b>Infrastructure Security Subtotal</b>				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										
	<b>Security Monitoring Subtotal</b>				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										
	<b>Security Support Subtotal</b>				380.0	420.0	440.0	440.0	400.0	440.0	440.0	400.0	440.0	360.0
	<b>Security Subtotal</b>				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
<b>4.0</b>	<b>Innovation</b>													
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										
	<b>Innovation Team Management Subtotal</b>				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
	<b>Innovation Support Subtotal</b>				836.0	924.0	968.0	968.0	880.0	968.0	968.0	880.0	968.0	792.0
	<b>Innovation Subtotal</b>				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
<b>5.0</b>	<b>App/Arch Evolution Support</b>													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure	
			11 Dec-30	12 Jan-31			
	<b>Dev/Test Environment Support Subtotal</b>		<b>2,184.0</b>	<b>2,184.0</b>	<b>26,000.0</b>	<b>\$ 3,137,840</b>	
	<b>Technical Infrastructure Subtotal</b>		<b>2,520.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 3,771,800</b>	
<b>3.0</b>	<b>Security</b>						
3.1	Security Team Management	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Security Subtotal</b>			<b>336.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 657,400</b>
3.2	Infrastructure Security	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Infrastructure Security Subtotal</b>			<b>588.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 1,103,060</b>
3.3	Security Monitoring	0	\$ -		-	\$ -	
	Infrastructure Security Operator - Offshore		\$ 21.31	1,176.0	1,176.0	14,000.0	\$ 298,340
	0		\$ -		-	\$ -	
	0		\$ -		-	\$ -	
	0		\$ -		-	\$ -	
	<b>Security Monitoring Subtotal</b>			<b>1,176.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 298,340</b>
3.4	Security Support	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Security Support Subtotal</b>			<b>420.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 635,000</b>
	<b>Security Subtotal</b>			<b>2,520.0</b>	<b>2,520.0</b>	<b>30,000.0</b>	<b>\$ 2,693,800</b>
<b>4.0</b>	<b>Innovation</b>						
4.1	Innovation Team Management	0	\$ -		-	\$ -	
	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		\$ -		-	\$ -	
	<b>Innovation Team Management Subtotal</b>			<b>252.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>
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
	<b>Innovation Support Subtotal</b>			<b>168.0</b>	<b>924.0</b>	<b>11,000.0</b>	<b>\$ 1,434,580</b>
	<b>Innovation Subtotal</b>			<b>420.0</b>	<b>1,176.0</b>	<b>14,000.0</b>	<b>\$ 1,803,870</b>
<b>5.0</b>	<b>App/Arch Evolution Support</b>						
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-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										
	<b>App/Arch Evolution Management Subtotal</b>			<b>228.0</b>	<b>252.0</b>	<b>264.0</b>	<b>264.0</b>	<b>240.0</b>	<b>264.0</b>	<b>264.0</b>	<b>240.0</b>	<b>264.0</b>	<b>216.0</b>
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
	<b>App/Arch Evolution Support Subtotal</b>			<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>504.0</b>
	<b>App/Arch Evolution Support Subtotal</b>			<b>760.0</b>	<b>840.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>880.0</b>	<b>720.0</b>
6.0	<b>Production Operations</b>												
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										
	<b>Production Operations Management Subtotal</b>			<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>288.0</b>
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										
	<b>Infrastructure Production Support Subtotal</b>			<b>8,132.0</b>	<b>8,988.0</b>	<b>9,416.0</b>	<b>9,416.0</b>	<b>8,560.0</b>	<b>9,416.0</b>	<b>9,416.0</b>	<b>8,560.0</b>	<b>9,416.0</b>	<b>7,704.0</b>
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
	<b>Network Management Subtotal</b>			<b>3,496.0</b>	<b>3,864.0</b>	<b>4,048.0</b>	<b>4,048.0</b>	<b>3,680.0</b>	<b>4,048.0</b>	<b>4,048.0</b>	<b>3,680.0</b>	<b>4,048.0</b>	<b>3,312.0</b>
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										
	<b>Performance Management Subtotal</b>			<b>380.0</b>	<b>420.0</b>	<b>440.0</b>	<b>440.0</b>	<b>400.0</b>	<b>440.0</b>	<b>440.0</b>	<b>400.0</b>	<b>440.0</b>	<b>360.0</b>
6.5	Technology Recovery	0	0										

	Position	Hourly Rate	Total		Total Infrastructure Year 1: Hours	Total Infrastructure	
			11 Dec-30	12 Jan-31			
	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	\$ -			-	\$ -	
	<b>App/Arch Evolution Management Subtotal</b>		<b>252.0</b>	<b>252.0</b>	<b>3,000.0</b>	<b>\$ 369,290</b>	
<b>5.2</b>	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	
	<b>App/Arch Evolution Support Subtotal</b>		<b>588.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 885,380</b>	
	<b>App/Arch Evolution Support Subtotal</b>		<b>840.0</b>	<b>840.0</b>	<b>10,000.0</b>	<b>\$ 1,254,670</b>	
<b>6.0</b>	<b>Production Operations</b>						
<b>6.1</b>	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	\$ -			-	\$ -	
	<b>Production Operations Management Subtotal</b>		<b>336.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 892,920</b>	
<b>6.2</b>	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	\$ -			-	\$ -	
	<b>Infrastructure Production Support Subtotal</b>		<b>8,988.0</b>	<b>8,988.0</b>	<b>107,000.0</b>	<b>\$ 12,193,640</b>	
<b>6.3</b>	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	
	<b>Network Management Subtotal</b>		<b>3,864.0</b>	<b>3,864.0</b>	<b>46,000.0</b>	<b>\$ 3,304,380</b>	
<b>6.4</b>	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	\$ -			-	\$ -	
	<b>Performance Management Subtotal</b>		<b>420.0</b>	<b>420.0</b>	<b>5,000.0</b>	<b>\$ 456,310</b>	
<b>6.5</b>	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										
	<b>Technology Recovery Subtotal</b>			<b>152.0</b>	<b>168.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>176.0</b>	<b>176.0</b>	<b>160.0</b>	<b>176.0</b>	<b>144.0</b>
	<b>Production Operations Subtotal</b>			<b>12,464.0</b>	<b>13,776.0</b>	<b>14,432.0</b>	<b>14,432.0</b>	<b>13,120.0</b>	<b>14,432.0</b>	<b>14,432.0</b>	<b>13,120.0</b>	<b>14,432.0</b>	<b>11,808.0</b>
<b>7.0</b>	<b>Service Desk</b>												
7.1	Service Desk Management	\$ -	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										
	<b>Service Desk Management Subtotal</b>			<b>304.0</b>	<b>336.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>352.0</b>	<b>320.0</b>	<b>352.0</b>	<b>288.0</b>
7.2	Tier 1 Service Desk	\$ -	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										
	<b>Tier 1 Service Desk Subtotal</b>			<b>3,040.0</b>	<b>3,360.0</b>	<b>3,520.0</b>	<b>3,520.0</b>	<b>3,200.0</b>	<b>3,520.0</b>	<b>3,520.0</b>	<b>3,200.0</b>	<b>3,520.0</b>	<b>2,880.0</b>
7.3	Tier 2 Service Desk	\$ -	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										
	<b>Tier 2 Service Desk Subtotal</b>			<b>1,216.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,152.0</b>
7.4	Depot/Remote Maintenance Support	\$ -	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										
	<b>Depot/Remote Maintenance Support Subtotal</b>			<b>2,736.0</b>	<b>3,024.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>3,168.0</b>	<b>2,880.0</b>	<b>3,168.0</b>	<b>2,592.0</b>
	<b>Service Desk Subtotal</b>			<b>7,296.0</b>	<b>8,064.0</b>	<b>8,448.0</b>	<b>8,448.0</b>	<b>7,680.0</b>	<b>8,448.0</b>	<b>8,448.0</b>	<b>7,680.0</b>	<b>8,448.0</b>	<b>6,912.0</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>												
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
	<b>Infrastructure Production Support Subtotal</b>			<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>504.0</b>
	<b>GA/GR Production Operations Subtotal</b>			<b>532.0</b>	<b>588.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>616.0</b>	<b>560.0</b>	<b>616.0</b>	<b>504.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>												
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	\$ -			-	\$ -
	<b>Technology Recovery Subtotal</b>		<b>168.0</b>	<b>168.0</b>	<b>2,000.0</b>	<b>\$ 217,500</b>
	<b>Production Operations Subtotal</b>		<b>13,776.0</b>	<b>13,776.0</b>	<b>164,000.0</b>	<b>17,064,750.0</b>
<b>7.0</b>	<b>Service Desk</b>					
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	\$ -			-	\$ -
	<b>Service Desk Management Subtotal</b>		<b>336.0</b>	<b>336.0</b>	<b>4,000.0</b>	<b>\$ 470,960</b>
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	\$ -			-	\$ -
	<b>Tier 1 Service Desk Subtotal</b>		<b>3,360.0</b>	<b>3,360.0</b>	<b>40,000.0</b>	<b>\$ 2,403,200</b>
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	\$ -			-	\$ -
	<b>Tier 2 Service Desk Subtotal</b>		<b>1,344.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 961,280</b>
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	\$ -			-	\$ -
	<b>Depot/Remote Maintenance Support Subtotal</b>		<b>3,024.0</b>	<b>3,024.0</b>	<b>36,000.0</b>	<b>\$ 2,100,600</b>
	<b>Service Desk Subtotal</b>		<b>8,064.0</b>	<b>8,064.0</b>	<b>96,000.0</b>	<b>\$ 5,936,040.00</b>
<b>8.0</b>	<b>GA/GR Production Operations</b>					
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
	<b>Infrastructure Production Support Subtotal</b>		<b>588.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>\$ 859,920</b>
	<b>GA/GR Production Operations Subtotal</b>		<b>588.0</b>	<b>588.0</b>	<b>7,000.0</b>	<b>859,920.0</b>
<b>9.0</b>	<b>Contact Center Maintenance</b>					
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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Production Support Subtotal</b>			<b>760.0</b>	<b>840.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>880.0</b>	<b>880.0</b>	<b>800.0</b>	<b>880.0</b>	<b>720.0</b>
<b>9.2</b>	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
				-	-	-	-	-	-	-	-	-	-
	<b>Contact Center Enhancements Subtotal</b>			<b>456.0</b>	<b>504.0</b>	<b>528.0</b>	<b>528.0</b>	<b>480.0</b>	<b>528.0</b>	<b>528.0</b>	<b>480.0</b>	<b>528.0</b>	<b>432.0</b>
	<b>Contact Center Maintenance Subtotal</b>			<b>1,216.0</b>	<b>1,344.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,280.0</b>	<b>1,408.0</b>	<b>1,152.0</b>
<b>10.0</b>	<b>Identity and Access Management</b>												
<b>10.1</b>	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	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
	<b>Identity and Access Management Production Support Subtotal</b>			<b>-</b>									
	<b>Identity and Access Management Subtotal</b>			<b>-</b>									
	<b>Infrastructure Staff Loading Total</b>			<b>30,628.0</b>	<b>33,852.0</b>	<b>35,464.0</b>	<b>35,464.0</b>	<b>32,240.0</b>	<b>35,464.0</b>	<b>35,464.0</b>	<b>32,240.0</b>	<b>35,464.0</b>	<b>29,016.0</b>

	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
			-	-		\$ -
	<b>Contact Center Production Support Subtotal</b>		<b>840.0</b>	<b>840.0</b>	<b>10,000.0</b>	<b>\$ 1,330,540</b>
<b>9.2</b>	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
			-	-		\$ -
	<b>Contact Center Enhancements Subtotal</b>		<b>504.0</b>	<b>504.0</b>	<b>6,000.0</b>	<b>\$ 1,022,140</b>
	<b>Contact Center Maintenance Subtotal</b>		<b>1,344.0</b>	<b>1,344.0</b>	<b>16,000.0</b>	<b>\$ 2,352,680</b>
<b>10.0</b>	<b>Identity and Access Management</b>					
<b>10.1</b>	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	-	-	-	\$ -
			-	-	-	\$ -
	<b>Identity and Access Management Production Support Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
	<b>Identity and Access Management Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Infrastructure Staff Loading Total</b>		<b>33,096.0</b>	<b>33,852.0</b>	<b>403,000.0</b>	<b>39,830,050.0</b>

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%	\$ -	\$ -	\$ -
	<b>Infrastructure Tasks Subtotal</b>	<b>\$ 37,308,544</b>		<b>\$ 9,793,493</b>	<b>\$ 29,380,478</b>	<b>\$ 39,173,971</b>
	<b>Infrastructure Software and Maintenance</b>					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,219,394	3.00%	\$ 23,915,976	\$ -	\$ 23,915,976
	<b>Infrastructure Software and Maintenance Subtotal</b>	<b>\$ 23,219,394</b>		<b>\$ 23,915,976</b>	<b>\$ -</b>	<b>\$ 23,915,976</b>
	<b>Infrastructure Hardware and Maintenance</b>					
	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
	<b>Infrastructure Hardware Subtotal</b>	<b>\$ 6,374,773</b>		<b>\$ 4,131,093</b>	<b>\$ 2,382,465</b>	<b>\$ 6,513,558</b>
	<b>Infrastructure Telecom</b>					
	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
	<b>Infrastructure Telecom Subtotal</b>	<b>\$ 3,165,653</b>		<b>\$ 815,156</b>	<b>\$ 2,445,467</b>	<b>\$ 3,260,623</b>
	<b>Infrastructure Other</b>					
	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
	<b>Infrastructure Other Subtotal</b>	<b>\$ 925,515</b>		<b>\$ 275,647</b>	<b>\$ 670,880</b>	<b>\$ 946,527</b>
	<b>Imaging</b>					
	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
	<b>Imaging Subtotal</b>	<b>\$ 14,047,844</b>		<b>\$ 533,931</b>	<b>\$ 14,216,305</b>	<b>\$ 14,750,236</b>
	<b>Total Infrastructure Optional Extension Year 1 Price</b>	<b>\$ 85,041,723</b>		<b>\$ 39,465,295</b>	<b>\$ 49,095,595</b>	<b>\$ 88,560,891</b>

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%	\$ -	\$ -	\$ -
	<b>Infrastructure Tasks Subtotal</b>	<b>\$ 39,173,971</b>		<b>\$ 10,283,167</b>	<b>\$ 30,849,502</b>	<b>\$ 41,132,669</b>
	<b>Infrastructure Software and Maintenance</b>					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,915,976	3.00%	\$ 24,633,455	\$ -	\$ 24,633,455
	<b>Infrastructure Software and Maintenance Subtotal</b>	<b>\$ 23,915,976</b>		<b>\$ 24,633,455</b>	<b>\$ -</b>	<b>\$ 24,633,455</b>
	<b>Infrastructure Hardware and Maintenance</b>					
	Infrastructure Hardware	\$ -		\$ -	\$ -	\$ -
	Infrastructure Hardware Maintenance	\$ 4,764,929	3.00%	\$ 2,453,939	\$ 2,453,939	\$ 4,907,877
	<b>Infrastructure Hardware Subtotal</b>	<b>\$ 4,764,929</b>		<b>\$ 2,453,939</b>	<b>\$ 2,453,939</b>	<b>\$ 4,907,877</b>
	<b>Infrastructure Telecom</b>					
	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
	<b>Infrastructure Telecom Subtotal</b>	<b>\$ 3,260,623</b>		<b>\$ 839,610</b>	<b>\$ 2,518,831</b>	<b>\$ 3,358,442</b>
	<b>Infrastructure Other</b>					
	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
	<b>Infrastructure Other Subtotal</b>	<b>\$ 946,527</b>		<b>\$ 282,194</b>	<b>\$ 685,841</b>	<b>\$ 968,035</b>
	<b>Imaging</b>					
	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
	<b>Imaging Subtotal</b>	<b>\$ 14,750,236</b>		<b>\$ 560,628</b>	<b>\$ 14,927,120</b>	<b>\$ 15,487,748</b>
	<b>Total Infrastructure Optional Extension Year 2 Price</b>	<b>\$ 86,812,263</b>		<b>\$ 39,052,994</b>	<b>\$ 51,435,233</b>	<b>\$ 90,488,227</b>

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%	\$ -	\$ -	\$ -
	<b>Infrastructure Tasks Subtotal</b>	<b>\$ 41,132,669</b>		<b>\$ 10,797,326</b>	<b>\$ 32,391,977</b>	<b>\$ 43,189,303</b>
	<b>Infrastructure Software and Maintenance</b>					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 24,633,455	3.00%	\$ 25,372,459	\$ -	\$ 25,372,459
	<b>Infrastructure Software and Maintenance Subtotal</b>	<b>\$ 24,633,455</b>		<b>\$ 25,372,459</b>	<b>\$ -</b>	<b>\$ 25,372,459</b>
	<b>Infrastructure Hardware and Maintenance</b>					
	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
	<b>Infrastructure Hardware Subtotal</b>	<b>\$ 7,422,667</b>		<b>\$ 3,156,254</b>	<b>\$ 4,413,649</b>	<b>\$ 7,569,903</b>
	<b>Infrastructure Telecom</b>					
	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
	<b>Infrastructure Telecom Subtotal</b>	<b>\$ 3,358,442</b>		<b>\$ 864,799</b>	<b>\$ 2,594,396</b>	<b>\$ 3,459,195</b>
	<b>Infrastructure Other</b>					
	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
	<b>Infrastructure Other Subtotal</b>	<b>\$ 968,035</b>		<b>\$ 288,904</b>	<b>\$ 701,147</b>	<b>\$ 990,051</b>
	<b>Imaging</b>					
	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
	<b>Imaging Subtotal</b>	<b>\$ 15,487,748</b>		<b>\$ 588,659</b>	<b>\$ 15,673,476</b>	<b>\$ 16,262,135</b>
	<b>Total Infrastructure Optional Extension Year 3 Price</b>	<b>\$ 93,003,017</b>		<b>\$ 41,068,401</b>	<b>\$ 55,774,646</b>	<b>\$ 96,843,047</b>

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%	\$ -	\$ -	\$ -
	<b>Infrastructure Tasks Subtotal</b>	<b>\$ 43,189,303</b>		<b>\$ 11,272,408</b>	<b>\$ 33,817,224</b>	<b>\$ 45,089,632</b>
	<b>Infrastructure Software and Maintenance</b>					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 25,372,459	3.00%	\$ 26,133,633	\$ -	\$ 26,133,633
	<b>Infrastructure Software and Maintenance Subtotal</b>	<b>\$ 25,372,459</b>		<b>\$ 26,133,633</b>	<b>\$ -</b>	<b>\$ 26,133,633</b>
	<b>Infrastructure Hardware and Maintenance</b>					
	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
	<b>Infrastructure Hardware Subtotal</b>	<b>\$ 6,803,742</b>		<b>\$ 6,955,395</b>	<b>\$ -</b>	<b>\$ 6,955,395</b>
	<b>Infrastructure Telecom</b>					
	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
	<b>Infrastructure Telecom Subtotal</b>	<b>\$ 3,459,195</b>		<b>\$ 890,743</b>	<b>\$ 2,672,228</b>	<b>\$ 3,562,971</b>
	<b>Infrastructure Other</b>					
	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
	<b>Infrastructure Other Subtotal</b>	<b>\$ 990,051</b>		<b>\$ 295,779</b>	<b>\$ 716,807</b>	<b>\$ 1,012,586</b>
	<b>Imaging</b>					
	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
	<b>Imaging Subtotal</b>	<b>\$ 16,262,135</b>		<b>\$ 614,560</b>	<b>\$ 16,446,554</b>	<b>\$ 17,061,114</b>
	<b>Total Infrastructure Optional Extension Year 4 Price</b>	<b>\$ 96,076,885</b>		<b>\$ 46,162,518</b>	<b>\$ 53,652,813</b>	<b>\$ 99,815,332</b>