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1. Charges Summary

Total M&E One-Time Services Charges	SFY 2025/26	Total Charges
M&E One-Time Services Charge	\$419,690.00	\$419,690.00
Recurring M&E One-Time Services Charge	\$0.00	\$0.00
Hardware and Software Charges	\$0.00	\$0.00
Hardware Charges	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00
Total Charges	\$419,690.00	\$419,690.00

2. One-Time Services

Description	Resource Category	SFY 25/26 Hours	Total Hours	SFY 25/26 Hourly Rate (blended)	SFY 25/26 Charges	Total Charges
Design	Business Analyst	447	447	\$143.19	\$64,005.93	\$64,005.93
	Functional Lead	147	147	\$143.19	\$21,048.93	\$21,048.93
Build	Programmer/Analyst	1,080	1,080	\$143.19	\$154,645.20	\$154,645.20
	Senior Programmer/Analyst	350	350	\$143.19	\$50,116.50	\$50,116.50
System Test	QA Analyst	445	445	\$143.19	\$63,719.55	\$63,719.55
	Senior QA Analyst	140	140	\$143.19	\$20,046.60	\$20,046.60
Security	Security Analyst	0	0	\$143.19	\$0.00	\$0.00
DevOps	DevOps Engineer	144	144	\$143.19	\$20,619.36	\$20,619.36
Release Management	Senior Programmer/Analyst	88	88	\$143.19	\$12,600.72	\$12,600.72
Administration of Federal Premise Item	Programmer/Analyst	90	90	\$143.19	\$12,887.10	\$12,887.10
	Total (Unrounded)	2,931	2,931		\$419,690	\$419,689.89
	Total (Rounded)	2,931	2,931		\$419,690	\$419,690.00

System Change Request ("SCR")	Description	Target Release	Charges	Summary of Funding
			\$419,690	
CA-284174	Phase I - Automated Processing of Payment Verification System Abstract Data	26.03	\$269,690	Federal
CA-284174	Phase I - Automated Processing of Payment Verification System Abstract Data	26.03	\$150,000	CDSS