

APPENDIX B — COST PROPOSAL SCHEDULES

PRACSES Facilities Management (Operations & Maintenance) - Government of Puerto Rico / ASUME

Instructions to Offerors:

1. Complete every yellow input cell in Schedules B-1 through B-4. Do NOT alter the format, labels, or formulas of this workbook; any modification may render the proposal non-responsive.
2. All pricing shall be firm and fixed for the full term of the Contract. Include ALL costs here; the Technical Proposal must contain NO cost information.
Technical Proposal.
4. The monthly operations fee is a firm fixed monthly cost covering all services required by the RFP unless expressly identified as an Additional Service.
5. Total Evaluated Cost (Schedule B-4) will be used to establish the financial ranking of proposals.
ASUME amends the schedule.

Data Conversion (definition):

“Data Conversion” means the one-time conversion and migration of existing PRACSES and NHRS case and related data into the format or environment required to continue operations under this Contract (for example, in connection with a transition to, or modernization of, the operating environment). It is priced on a firm-fixed-price-per-case basis and applies only if a conversion is required. The estimated number of cases is set by ASUME and is uniform for all Offerors, solely to allow comparable cost evaluation; Offerors enter only the price per case.

Schedule B-1 — Monthly Operations Cost (Firm Fixed)

Operational Period	Months	Monthly Operations Fee (\$)	Extended Cost (\$)
Year 1 (Go-Live 10/29/2026 – 9/30/2027)	11		0.00
Year 2 (10/1/2027 – 9/30/2028)	12		0.00
Year 3 (10/1/2028 – 9/30/2029)	12		0.00
Year 4 (10/1/2029 – 9/30/2030)	12		0.00
TOTAL FIRM FIXED OPERATIONS COST (47 months)	47		0.00

Schedule B-2 — Hourly Change Order / Enhancement Rates (Fully-Loaded)

Labor Category	Fully-Loaded Hourly Rate (\$)
Contractor Project Executive	
Data Center Manager	
Senior Systems Programmer	
Application Programmer – Mainframe (COBOL/IDMS)	
Application Developer – .NET	
Database Administrator	
Network / Communications Engineer	
Security Analyst	
QA / Test Analyst	
Help Desk Analyst	
Other (specify)	

Schedule B-3 — Data Conversion (if applicable) — Firm Fixed Price per Case

Item	Estimated Cases (ASUME-provided)	Firm Fixed Price per Case (\$)	Extended Conversion Cost (\$)
PRACSES / NHRS data conversion (one-time)			0.00

Estimated case count set by ASUME (uniform for all Offerors, for evaluation only). Firm fixed price per case, entered by the Offeror.
Extended Conversion Cost = Estimated Cases × Price per Case.

Schedule B-4 — Total Evaluated Cost Summary

Component	Cost (\$)
Total Firm Fixed Operations Cost (Schedule B-1)	0.00
Data Conversion (Schedule B-3)	0.00
Printing and Mailing (Schedule B-5)	0.00
Estimated Change-Order pool (ASUME-specified hours × B-2 rates; evaluation only)	
TOTAL EVALUATED COST	0.00

Schedule B-5 — Printing and Mailing (Firm Fixed Unit Prices)

Item	Estimated Volume over Term (ASUME-provided)	Unit	Firm Fixed Unit Price (\$)	Extended Cost (\$)
Printed pages / impressions (batch and user-generated documents: statements, letters, invoices, notices)		per page		0.00
Mailed pieces — first-class (including postage, inserting, sorting, and handling)		per piece		0.00
Returned-mail processing (scanning, statistics, and disposition)		per piece		0.00
TOTAL FIRM FIXED PRINTING & MAILING COST (Term)				0.00

Estimated volumes over the Contract term, set by ASUME (uniform for all Offerors, for evaluation only). Firm fixed unit prices entered by the Offeror. Extended Cost = Volume × Unit Price. Postage shall be included within the applicable unit price. These amounts are priced separately from, and shall not be duplicated in, the Monthly Operations Fee (Schedule B-1).