

2024 Budget Line Items Insight - Apex Solution Cost Offset

Offset	\$ 437,450.00
Reduction	\$ 10,000.00

Account Number	Account Name	Line Item		Budget	Offset/Reduction	Budget Decrease
101-1280-419.38-07	COMPUTER-MAINFRAME	SAN MAINT NETAPP F-SERIES \$30,000 SEE 2016 NOTES 36,300		36,300.00	Offset	36,300.00
101-1280-419.38-07	COMPUTER-MAINFRAME	SAN MAINT INCREASE DUE TO ANNUAL STORAGE GROWTH 6,000		6,000.00	Offset	6,000.00
101-1280-419.38-07	COMPUTER-MAINFRAME	DEDUPE MAINT (NETAPP E-SERIES) - (R20-092) 14,500		14,500.00	Offset	14,500.00
101-1280-419.38-07	COMPUTER-MAINFRAME	SER MAINT CONTRACTS - ADD BLADE CENTER UCS 600		600.00	Offset	600.00
101-1280-419.38-07	COMPUTER-MAINFRAME	DELL BLADE SERVER SUPPORT 23,000		23,000.00	Offset	23,000.00
101-1280-419.38-07	COMPUTER-MAINFRAME	DELL/EQUALLOGICS SAN SUPPORT 22,500		22,500.00	Offset	22,500.00
101-1280-419.38-11	COMPUTER-SOFTWARE	DELL APPASURE SAN/RAPID RECOVERY 11,300		11,300.00	Offset	11,300.00
101-1280-419.38-11	COMPUTER-SOFTWARE	VMWARE MAINTENANCE 67,500		67,500.00	Offset	67,500.00
101-1280-419.38-11	COMPUTER-SOFTWARE	BACKUP SOFTWARE MAINT-VEEAM 40,100		40,100.00	Reduction	10,000.00
101-1280-419.38-11	COMPUTER-SOFTWARE	TURBONOMICS 24,750		24,750.00	Offset	24,750.00
101-1280-419.64-11	HARDWARE APPLICATION	ADD DISK STORAGE (STANDALONE,DEDUPS,SAN) 17,300		17,300.00	Offset	
101-1280-419.64-11	HARDWARE APPLICATION	ENVIRONMENT 175,000		175,000.00	Offset	175,000.00
101-1280-419.64-12	COMPUTERS	SERVER REPLACEMENT (CDW) 20,000		20,000.00	Offset	20,000.00
101-1280-419.64-12	COMPUTERS	2013 DP - ANNUAL SERVER REPLACEMENT (ONGOING) 36,000		36,000.00	Offset	36,000.00