

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

Description: Use of National IPA contract to procure Dell EMC Avamar Data Domain Solution Upgrade

Expenses

Will the action be funded from the Department's current year budget? ☒ Yes ☐ No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$177,220	\$0
Total Amount	\$177,220	\$0

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? ☐ Yes ☐ No

Comments (optional): (enter text here)

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	3001 F	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	OBFS/Information Technology	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	TMD0007 P	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$177,220	\$0	\$0