

MIS Van

305-076041-56400-571
 General Fund
 Libraries
 Management Services
 MIS
New Project

Project Description

New van for specific use for MIS staff for the Library locations, as well as other remote computer support locations.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment							
TOTAL							
Funding							
General - 305							
TOTAL							

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	27,471					27,471	27,471
TOTAL	\$27,471					\$27,471	\$27,471
Funding							
General - 305	27,471					27,471	27,471
TOTAL	\$27,471					\$27,471	\$27,471

Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating		1,976	2,000	2,200	2,400	2,400	10,976
Cap. Outlay							
	TOTAL	\$1,976	\$2,000	\$2,200	\$2,400	\$2,400	\$10,976
Staffing	Fund-Org						
FTEs							
OPS							