

Rail road Voice & Data

305-076035-56400-519

General Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Anticipated Carry Forward Request

Project Description

Provide for enhanced training opportunities via satellite and/or web broadcasts.

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	30,272		49,729		49,729		
TOTAL	\$30,272		\$49,729		\$49,729		
Funding							
General - 305	30,272		49,729		49,729		
TOTAL	\$30,272		\$49,729		\$49,729		

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							80,001
TOTAL							\$80,001
Funding							
General - 305							80,001
TOTAL							\$80,001

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							
Cap. Outlay							
	TOTAL						
Staffing	Fund-Org						
FTEs							
OPS							