

MIS Computer Room Reorganization

305-076026-56200-519
General Fund
Other General Governmental Services
Management Services
MIS

Existing Project- Anticipated Carry Forward Request

Project Description

This project is to make more efficient use of the MIS computer room so critical equipment can be relocated into this room.

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 | 3,757 | | 26,453 | | 26,453 | | |
| TOTAL | \$3,757 | | \$26,453 | | \$26,453 | | |
| Funding | | | | | | | |
| General - 305 | 3,757 | | 26,453 | | 26,453 | | |
| TOTAL | \$3,757 | | \$26,453 | | \$26,453 | | |

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 | | | | | | | 30,210 |
| TOTAL | | | | | | | \$30,210 |
| Funding | | | | | | | |
| General - 305 | | | | | | | 30,210 |
| TOTAL | | | | | | | \$30,210 |

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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 | | | | | | | |