

TTIP/TECH II BUDGET SUMMARY

Fiscal Year		4CNet (data & video)	IT Planning	TCO	Libraries	Human Resources
1996-97						
	Colleges	\$90,000	\$0	\$0	\$0	\$0
	CTL	\$0	\$0	\$0	\$0	\$0
	District Office	\$113,000	\$0	\$0	\$0	\$0
\$203,000	Total	\$203,000	\$0	\$0	\$0	\$0
1997-98						
	Colleges	\$73,500	\$0	\$0	\$109,839	\$0
	CTL	\$0	\$0	\$0	\$0	\$92,567
	District Office	\$107,000	\$0	\$0	\$0	\$0
\$382,906	Total	\$180,500	\$0	\$0	\$109,839	\$92,567
1998-99						
	Colleges	\$73,500	\$0	\$0	\$245,697	\$0
	CTL	\$0	\$0	\$0	\$0	\$139,293
	District Office	\$146,377	\$0	\$0	\$0	\$0
\$604,867	Total	\$219,877	\$0	\$0	\$245,697	\$139,293
1999-00						
	Colleges	\$70,968	\$0	\$0	\$245,697	\$0
	CTL	\$0	\$0	\$0	\$0	\$139,636
	District Office	\$111,656	\$0	\$0	\$0	\$0
\$567,957	Total	\$182,624	\$0	\$0	\$245,697	\$139,636
2000-01						
	Colleges	\$36,900	\$75,000	\$312,166	\$112,149	\$0
	CTL	\$0	\$0	\$0	\$0	\$179,078
	District Office	\$100,300	\$9,700	\$0	\$0	\$0
\$825,293	Total	\$137,200	\$84,700	\$312,166	\$112,149	\$179,078
2001-02						
	Colleges	\$36,900	\$0	\$409,056	\$111,111	\$0
	CTL	\$0	\$0	\$0	\$0	\$165,223
	District Office	\$100,300	\$0	\$20,578	\$0	\$0
\$843,168	Total	\$137,200	\$0	\$429,634	\$111,111	\$165,223
2002-03 <i>(estimated)</i>						
	Colleges	\$36,900	\$0	\$0	\$111,000	\$0
	CTL	\$0	\$0	\$0	\$0	\$0
	District Office	\$100,300	\$0	\$0	\$0	\$0
\$248,200	Total	\$137,200	\$0	\$0	\$111,000	\$0