

2015/2016 FISCAL NOTE

Ordinance/Motion:	2016 Omnibus Supplemental
Title:	2016 Disappropriation and Cleanup Requests and for completed projects
Affected Agency and/or Agencies:	KCIT
Note Prepared By:	Junko Keesecker
Date Prepared:	5/10/2016
Note Reviewed By:	Gaukhar Serikbayeva
Date Reviewed:	5/11/2016

Description of request:

Disappropriation and Cleanup for completed projects.

Revenue to:

Agency	Fund Code	Revenue Source	2015/2016	2017/2018	2019/2020
TOTAL			-	-	-

Expenditures from:

Agency	Fund Code	Department	2015/2016	2017/2018	2019/2020
KCIT	3771	KCIT	(3,882,220)		
TOTAL			-3,882,220	-	-

Expenditures by Categories

Agency/Project	Fund/Project Code	Department	2015/2016	2017/2018	2019/2020
DPH KCIT PREV LIFE EVENTS	1116803	KCIT/3771	(124,599)		
AFIS Regional Mobile ID	1122480	KCIT/3771	(572,138)		
DOA Electronic Val Notice	1121494	KCIT/3771	(94,715)		
KCIT IBIS and BO Retirement	1122195	KCIT/3771	(267,931)		
Elections Equipment Rplc	1115924	KCIT/3771	(340)		
DPH KCIT JHS MEDICATION PACKAG	1111657	KCIT/3771	(225,437)		
DDES PERMIT INTEGRATION	1028784	KCIT/3771	(37,344)		
PSB Project Info Center Rpt	1121286	KCIT/3771	(197)		
DES Peoplesoft 9.2 Upgrade	1122181	KCIT/3771	(1,356,321)		
KCIT WS Standardization	1122018	KCIT/3771	(65,589)		
KCIT Bus Enpwr & User Mobility	1117291	KCIT/3771	(907,671)		
Civic TV Program	1119229	KCIT/3771	(85)		
KCIT Bus Enpwr: Admin Bld Rwr	1120919	KCIT/3771	(49,619)		
KCIT System Management	1122188	KCIT/3771	(6,793)		
Two-factor Authentication	1116899	KCIT/3771	(83,749)		
DES Acquisitions DB Analysis	1122184	KCIT/3771	(69,497)		
KCIT Secure Government Cloud	1122187	KCIT/3771	(9,553)		
KCIT EXECUTIVE OFFICE IT-REORG	1047293	KCIT/3771	(37)		
KCIT BUSINESS CONTINUITY	1047288	KCIT/3771	(231,252)		
KCIT INFO SECURITY/PRIVACY	1047289	KCIT/3771	(172,165)		
KCIT EMPLOYER PAID BENEFITS	1047300	KCIT/3771	114,882		
KCIT VACATION SICK HOLIDAY OTH	1047301	KCIT/3771	223,730		
KCIT Advanced SharePoint Hosti	1111965	KCIT/3771	54,200		
TOTAL			-3,882,220	-	-

Does this legislation require a budget supplemental?

Notes and Assumptions:

This fiscal notes details technical corrections to close CIP projects.