

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	3781	KCIT	(1,512,944)		
TOTAL			-1,512,944	-	-

Expenditures by Categories

Agency/Project	Fund/Project Code	Department	2015/2016	2017/2018	2019/2020
KCIT ITS MAINFRAME REPLACEMENT	1047304	KCIT/3781	(105,525)		
KCIT TELECOM EQUIPMENT REPLACE	1047306	KCIT/3781	(206,983)		
KCIT NETWORK OPS REPLACEMENT	1047604	KCIT/3781	(497,343)		
KCIT MAINFRAME REPLACEMENT	1047609	KCIT/3781	(44,962)		
KCIT WEB REPLACEMENT	1047611	KCIT/3781	(234,210)		
KCIT DESKTOP AND SERVER R	1111955	KCIT/3781	(136,033)		
KCIT MESSAGING REPLACEMENT	1111931	KCIT/3781	(287,888)		
TOTAL			-1,512,944	-	-

Does this legislation require a budget supplemental?

Notes and Assumptions: