

2015/2016 FISCAL NOTE

Ordinance/Motion: 2015-xxxx
 Title: 2015/2016 Standalone
 Affected Agency and/or Agencies: District Court & King County Information Technology (KCIT)
 Note Prepared By: Karl Nygard
 Date Prepared: September 20, 2015
 Note Reviewed By: Karl Nygard, Executive Analyst, Office of Performance, Strategy, and Budget
 Date Reviewed: September 23, 2015

Description of request:

This request will add supplemental budget authority to the District Court cost center in the KCIT captial fund for the Unified Case Management project

Revenue to:

Agency	Fund Code	Revenue Source	2015/2016	2017/2018	2019/2020
KCIT Captial Fund	3771	F00000010 fund balance or financing ¹	3,146,246		
TOTAL			3,146,246	-	-

Expenditures from:

Agency	Fund Code	Department	2015/2016	2017/2018	2019/2020
KCIT Capital Fund	3771	KCDC via KCIT	3,146,246		
TOTAL			3,146,246	-	-

Expenditures by Categories

		2015/2016	2017/2018	2019/2020
1124157	District Court Unified CaSe Management System ²	3,146,246		
TOTAL		3,146,246	-	-

Does this legislation require a budget supplemental?

Yes

Notes and Assumptions:

[1] The requested appropriation will be funded via a transfer from the GF or from GF financing. This transfer is also being requested to be appropriated in the KCIT Captial Fund 3771 in this supplemental.

[2] The requested amount builds on a requested 2015-16 budget